



FY 2026-2027

Board of Education's Proposed Budget



Elementary Schools:

Walter Derynoski
Flanders
Hatton
Urbain T. Kelley
Zaya A. Oshana
South End
William Strong
Reuben E. Thalberg



Middle Schools:

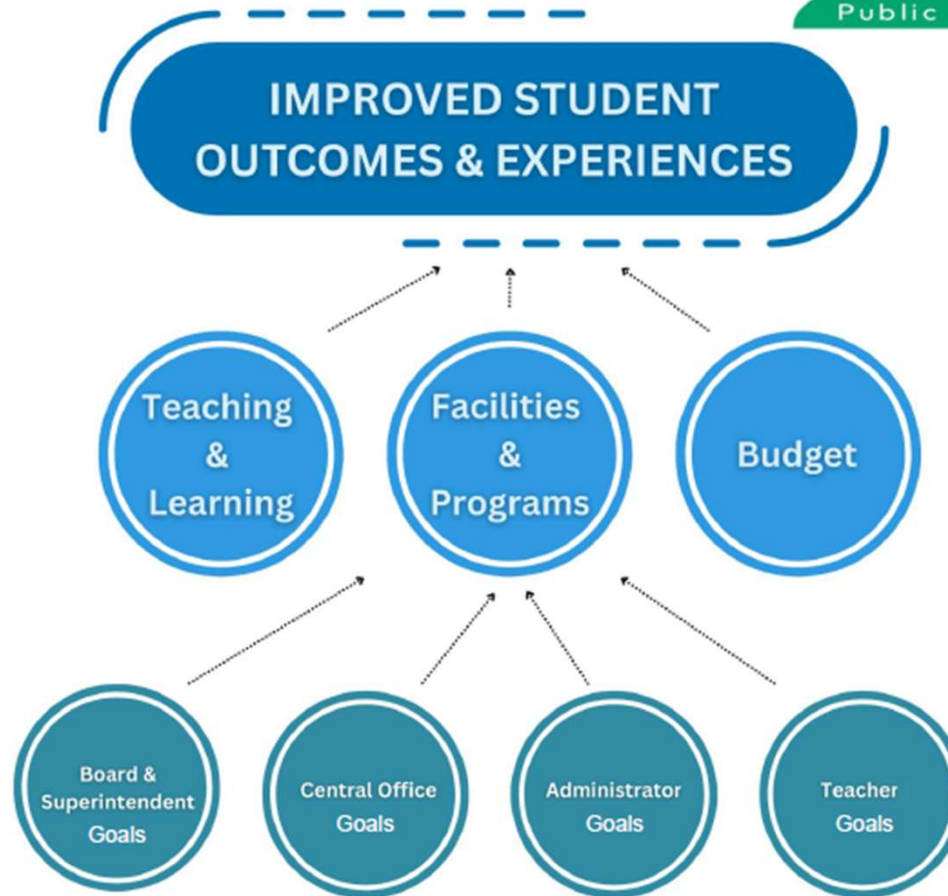
Joseph A. DePaolo
John F. Kennedy

High Schools:

Southington High School
Karen Smith Academy

6,079 Student Population

(October 2025 PSIS Report)



Southington Public Schools Strategic Plan



VISION

A graduate of the Southington Public Schools will be college or career ready and prepared for life beyond by mastering the knowledge and demonstrating the skills to communicate effectively, think creatively and critically, and contribute to the global community

21st Century Skills



Purpose

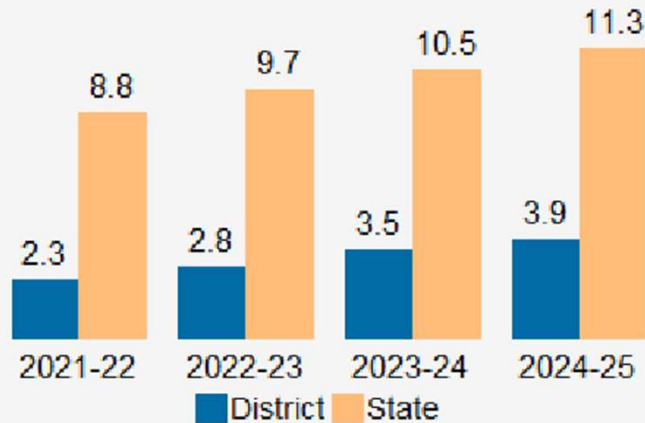
- **Provide** historical context to past budgets including funding history
- **Evaluate** the fiscal environment in which the budget was crafted
- **Communicate** external and internal factors impacting our budget
- **Present** the FY27 Superintendent's Budget to the Southington Board of Education
- **Earn your support and commitment** in the budget process

Agenda

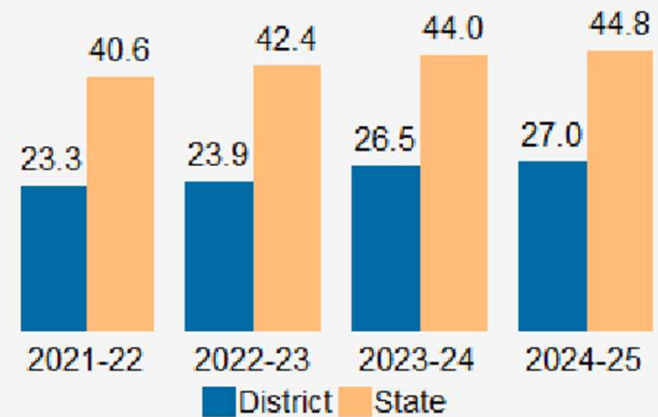
- Part I: Who We Are – Vision of a Graduate
- Part II: Budget Context
- Part III: FY27 Budget Preparation Process
- Part IV: FY27 Budget Overview and Analysis
- Part V: Next Steps



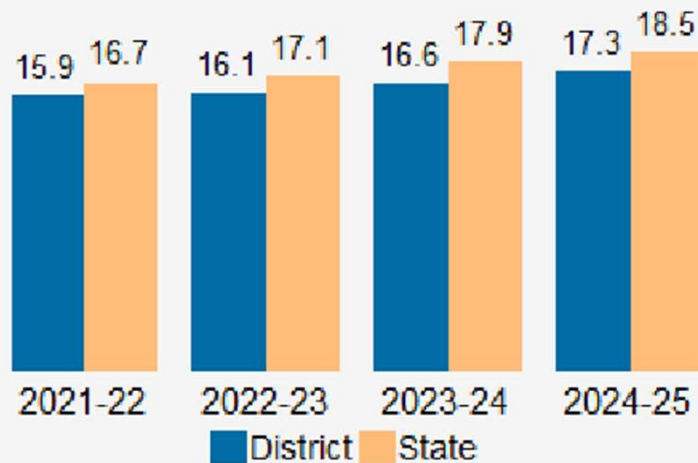
Percentage English Learners ⓘ



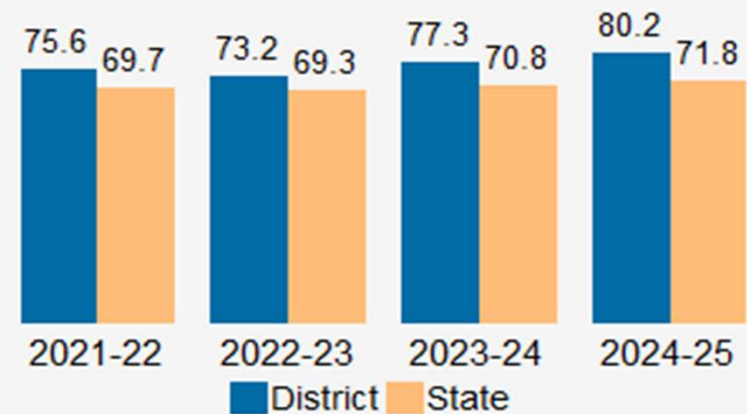
Percentage Eligible for Free/Reduced Price Meals ⓘ

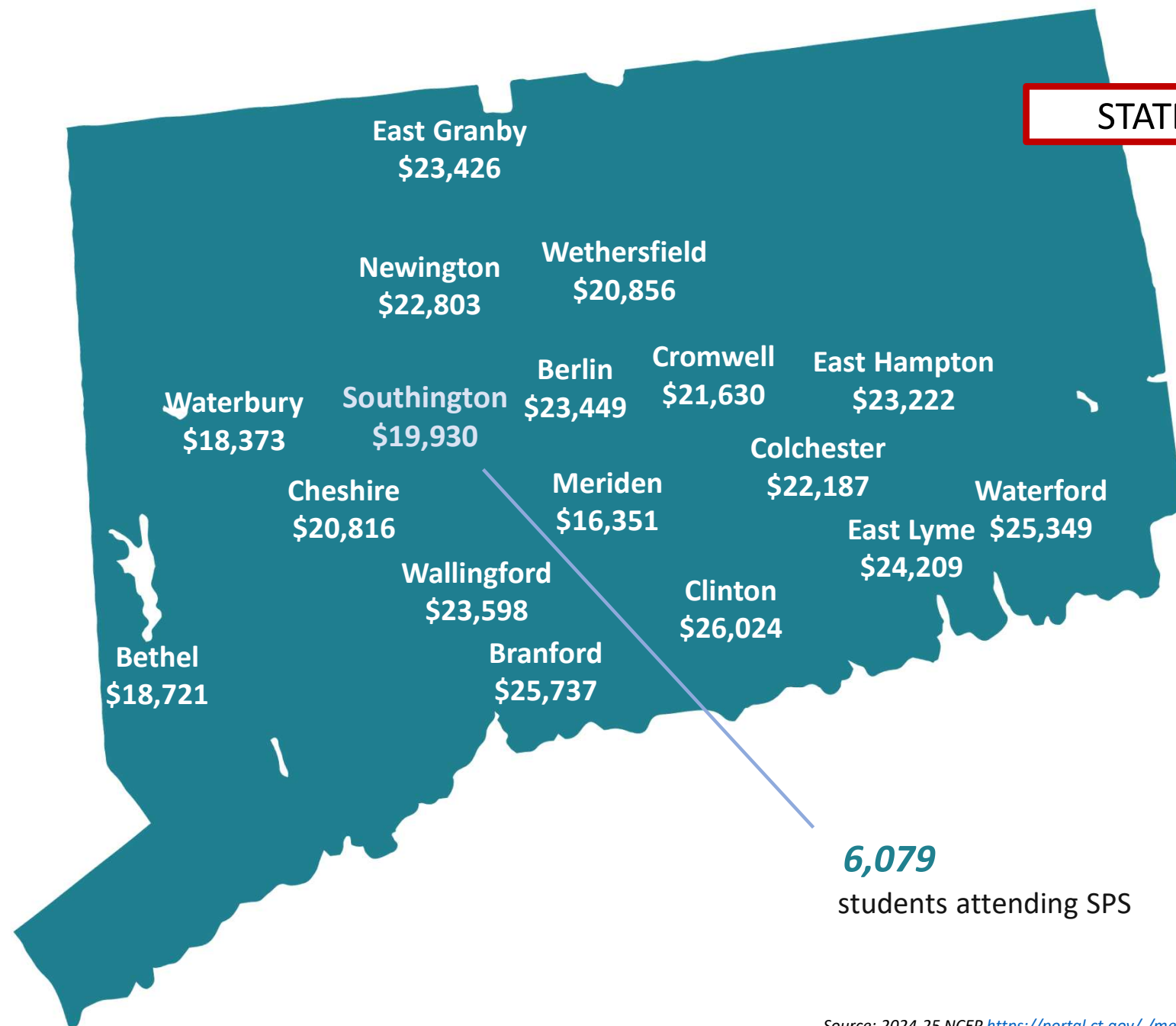


Percentage Students with Disabilities ⓘ



Next Generation Accountability Index ⓘ ⓘ





STATE AVERAGE: \$24,270

19.6% less

SPS spends 19.6% less than the state average

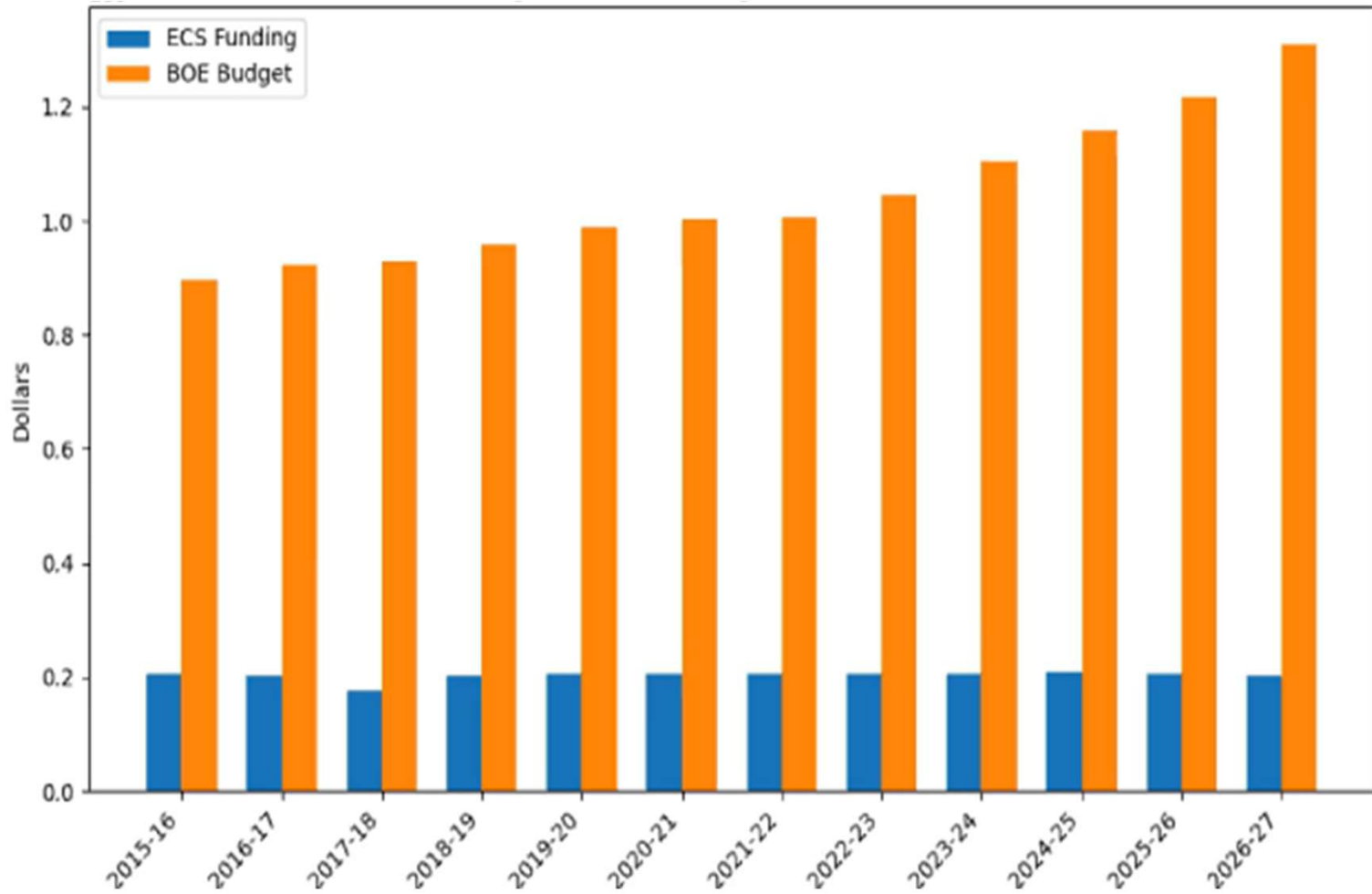
28th lowest

SPS has 28th lowest per pupil spending in the State of CT

6,079
students attending SPS

Source: 2024-25 NCEP https://portal.ct.gov/-/media/SDE/Grants-Management/Report1/basiccon_PDF.pdf
Document retrieved 01/08/2026

Flat State ECS Funding 2015-16 through 2026-27



BOE % Budget Increases versus Mill Rate Increases Past 5 Years

Fiscal Year	BOE Adopted Budget % Increases	Town Mill Rate Increase
FY21-22	0.29%	0.00
FY22-23	3.80%	0.10
FY23-24	5.79%	1.23
FY24-25	4.98%	1.08
FY25-26	5.12%	1.36*



* State mandated cap on motor vehicle mill rate. The 1.36 increase was shown by the Town without the effect of the motor vehicle cap.





October 15 – November 12, 2025

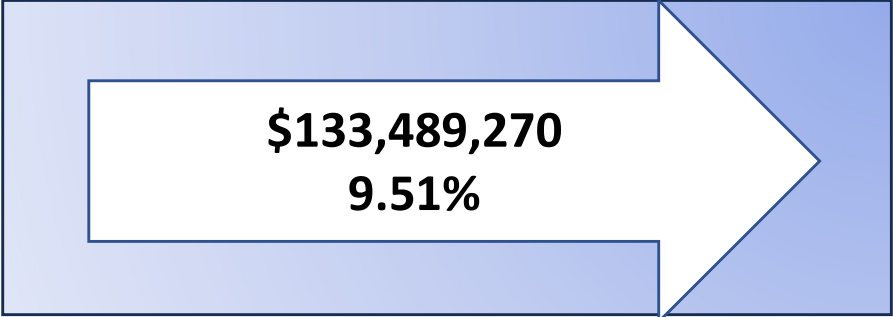
- Principals, Department Heads and Coordinators develop budget requests
- Consideration of new staffing requests to meet enrollment needs
- Compilation of per pupil allotments for supply lines
- Organization of contracted services, special projects and equipment
- Initial meetings held with Administrators, Superintendent, and Director of Business & Finance and Accounting Manager

November 14 – November 30, 2025

- Human Resource Manager to prepare all salary schedules
- Business Office to compile initial budget requests for review by Superintendent
- Meetings held with Superintendent, Assistant Superintendent and Director of Business & Finance and Accounting Manager

December 1, 2025– February 5, 2026

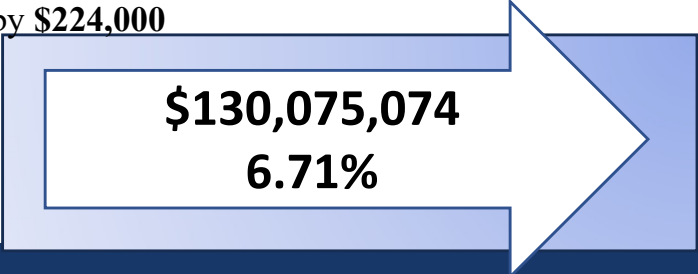
- Continued meetings with Superintendent, Assistant Superintendent and Business Office, Adjust initial budget requests from 9.51% to Superintendent's 6.89%
- BOE Budget workshops and Q&A
- BOE vote to reduce by \$224,000 down to a proposed **6.71%**



\$133,489,270
9.51%

**Superintendent & Administration's
Budget Reductions and Adjustments
Throughout the Process**

- Eliminated all requests for new personnel (37 staff requests) totaling **\$1,891,396**, except for 4.3 new staff requests.
- Reduced health insurance by **\$402,608** based on the Board of Finance's recommended use of \$500,000 reserves and updated consultant valuation
- Increased student insurance by **\$85,240** (omitted from original starting figure)
- Increase special education out-of-town tuition by **\$50,000**
- Reduced requested Extended School Year budget by **\$10,000**
- Adjust calculation of para reduction calculation by **\$10,692**
- Correct psychologist back to 0.5 Nexus funding - an increase of **\$31,707**
- Reduced ASTE staff extra days to be funded by ASTE grant by **\$22,540**
- Removed special education equipment, reducing **\$51,707**
- School-based equipment was removed, reducing **\$120,967**
- High school equipment removed except for EMT course costs, reducing **\$36,826**
- DES special projects removed, reducing **\$33,000**
- Building projects removed, reducing **\$8,925**
- FES special projects removed, reducing **\$9,576**
- Removed maintenance special project, reducing **\$212,665**
- Removed all major projects and equipment, reducing **\$564,052**
- Reduce guidance salary line using ASTE grant by **\$3,573**
- Reduce special education teacher salaries to be funded by Nexus Tuition by **\$224,000**



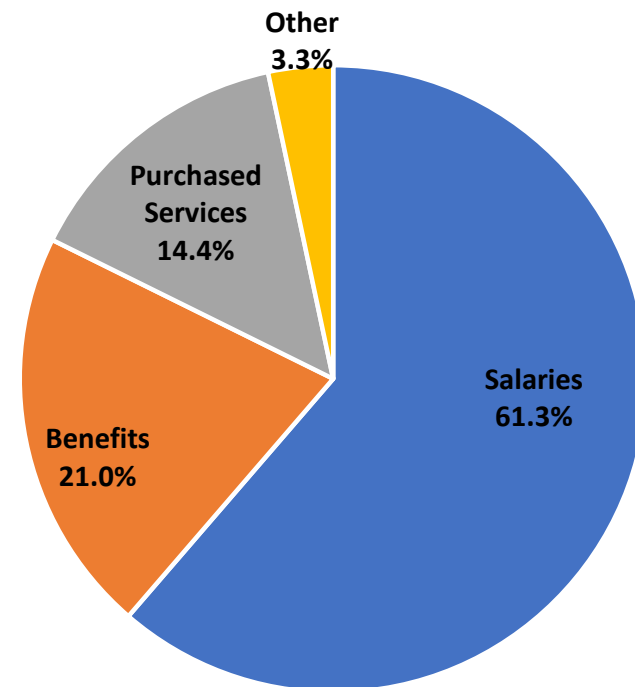
\$130,075,074
6.71%

Budget Summary FY26 to FY27

FY26 Adopted Operating Budget	FY27 BOE Proposed Budget	\$ Increase	% Increase
\$121,897,448	\$130,075,074	\$8,177,626	6.71%

Three Categories represent **96.7%** or **\$125,719,266** of the Proposed FY27 Budget

Salaries	\$79,689,133	61.3%
Benefits	\$27,332,190	21.0%
Purchased Services	\$18,697,943	14.4%



- New personnel is not included in the salary total (shown in Other)

Salaries – Existing Personnel

FY26 Adopted Operating Budget	FY27 BOE Proposed Budget	\$ Increase	% Increase	% of Total Budget Increase
\$75,654,659	\$79,689,133	\$4,034,474	5.3%	49.3%

Budget Increases in Salary Totals	FY26	FY27	TOTAL INCREASE	% INCREASE
Increase Extended School Year Salaries	\$245,000	\$400,000	\$155,000	63.3%
Teacher Substitutes	\$598,000	\$650,000	\$52,000	8.7%



FY27 Requested New Personnel is not reflected in the Salary figures above

Salaries – New Personnel

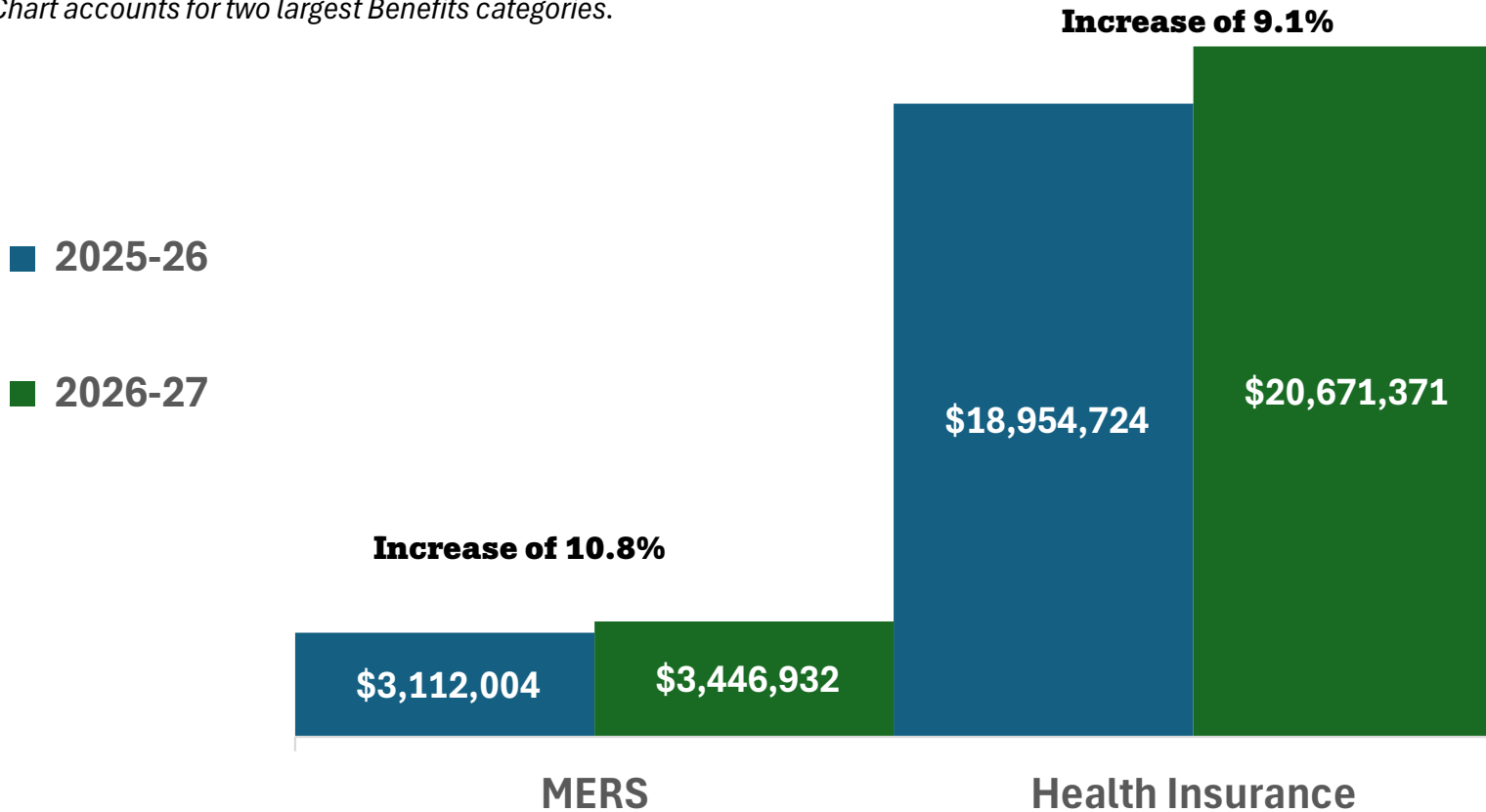
FTEs	Position Requested	Total Salary	Total Benefits	Total Salary & Benefits
1.0	Social Worker	82,792	1,200	83,992
1.0	Special Education Teacher	77,477	1,124	78,601
1.0	TESOL Teacher	67,358	977	68,335
1.0	Elementary Teacher for Class Sizes	60,611	879	61,490
0.3	HS Business Teacher - increase by 0.3 FTE	26,152	379	26,531
Stipend	Assistant HS Girls Golf Coach	3,800	55	3,855
Stipend	HS Counseling Office - Assistant Dept Leader	1,389	20	1,409
Extra Days	Extra Summer Days - Clerical	1,047	260	1,307
4.3	Total Requested New Personnel with SS/Medicare	320,626	4,895	325,521



Benefits Summary

FY26 Adopted Operating Budget	FY27 BOE Proposed Budget	\$ Increase	% Increase	% of Total Budget Increase
\$ 25,149,111	\$27,332,190	\$2,183,079	8.68%	26.7%

**Chart accounts for two largest Benefits categories.*



Student Transportation – Regular Ed, McKinney-Vento & Special Ed

FY26 Adopted Operating Budget	FY27 Superintendent's Proposed Budget	\$ Increase	% Increase	% of Total Budget Increase
\$6,823,392	\$7,164,562	\$341,170	5.0%	4.06%

- Entering Year 2 of a 3 Year Student Transportation contract.
- Actual cost will vary based on the number of bus routes
- The district currently has 27 McKinney-Vento students (with 2 currently outplaced) compared to 32 in the prior year.



Special Education Outplaced Tuition & Diagnostic Center Tuition

FY26 Adopted Operating Budget	FY27 BOE Proposed Budget	\$ Increase	% Increase over PY
\$3,090,291	\$3,760,000	\$669,709	21.67%

	FY 26	FY27	\$ Increase
Outplaced Tuitions	\$2,890,291	\$3,550,000	\$659,709
Diagnostic Center	\$200,000	\$210,000	\$10,000

- Budget FY27 Outplaced Tuition for students with known outplacements in December of Current Year
- Budget is Net of Anticipated Special Education Excess Cost Grant Revenue at 65% (after 4.5x of Net Current Expenditures Per Pupil (NCEP))
- Budget has been reduced to reflect projected excess cost grant revenues for students in internal (Southington) programs of \$200,000



TECHNOLOGY – EQUIPMENT PURCHASES A/C 54400

FY26 Adopted Operating Budget	FY27 BOE Proposed Budget	\$ Increase	% Increase	% of Total Budget Increase
\$630,724	\$680,130	\$49,406	7.83%	0.59%

- Technology Replacement Cycle for:
 - Staff Devices
 - Quantity 160 for staff
 - Total Cost \$159,430 (Unit Cost approx. \$996)
 - Student ChromeBooks
 - Quantity 1,575: 1,500 for students and 75 staff
 - Total Cost \$492,200 (Unit Cost approx. \$312)
- Tariffs and price increases may impact the budget requests above



TITLE I FEDERAL GRANT FUNDING

Federal Title I funding is related to the estimated number of children ages 5-17 reported as living in poverty levels in a district. Southington's poverty per the SAIPE (see US Census) has dropped below 5% in recent years. When poverty is under 5%, certain parts of Title I funding are not available to the district which has resulted in unexpected reductions to our Title I funding in recent years.

TITLE I FUNDING	Grant Funds (Notice Amount received in October)
FY 20-21	\$546,243
FY 21-22	\$554,527
FY 22-23	\$297,595
FY 23-24	\$398,852
FY 24-25	\$213,792
FY 25-26	\$238,607



Consistent with FY 26, FY 27 budget was prepared using no funding from Title I

\$264,007

**Funding Administration's Budget
Requests with Existing BOE
Nonlapsing Funds**

Location	Description	FY20 Nonlapsing	FY21 Nonlapsing	FY24 Nonlapsing	FY25 Nonlapsing
Unallocated Balance		30,000	92,015	17,000	124,992
Curriculum Needs					
DW	Start, Build, Spiral Up Phonics (A)	(9,797) B	(50,015) B		
DW	Benchmark Preschool Curriculum		(40,000)		
DW	Phonics Intervention Levels 1,2,3				(31,416)
Classroom Needs					
SHS	4- Magnetic Stirring Hot Plates			(2,226)	
SHS	Bailey ST-XL Pottery Wheel & Ergo Counter			(5,106)	
SHS	Art Room W280- Tackboard				(20,943)
Athletics/PE Classroom Equipment					
SHS	SHS Logo folding chairs for West Gym	(5,200) A	(2,000) A		
SHS	New Gymnastics Mats	(8,002)			
SHS	Dollamur lightweight wrestling mats (B)	(7,001) C		(7,668) C	
SHS	UltraFit Workout Mat Packs				(1,333)
SHS	Reconditioned industrial Treadmills				(8,000)
SHS	Portable team benches				(9,000)
Facility Needs					
SEES	2- Staff Room Refrigerators			(2,000)	
DW	Timeclock Proximity Scanners				(12,500)
JAD/TES	Replacement of Jaces controllers				(15,800)
FES	Replace 12 cafeteria tables				(26,000)
Remaining Balance		-	-	-	-

(A) Total of Project is \$7,200. Funding for this will be split between FY20 and FY21 nonlapsing accounts.

(B) Total of Project is \$70,312. \$10,500 funding will be from K4015. The remaining \$59,812 of funding needed are split between FY20 and FY21 NL.

(C) Total of Project is \$14,669. Funding for this will be split between FY20 and FY24 nonlapsing accounts.

New State Grant - \$266,878

DRIP GRANT
(District Repair & Improvement Grant)

Origination	Location	Description	2025-26 YR 1	2026-27 YR 2	Future Projects to Consider
Unallocated Balance			266,878	266,878	-
Special Projects	SHS	Carpet to VCT-E253 (SPED Office)	(5,975)		
Special Projects	SHS	Carpet to VCT-C207 (CLC)	(6,997)		
Special Projects	SHS	Replacement of Spline Ceiling in hallway near West Gym	(8,295)		
Major Projects	DES	Carpet for the Office Suite	(12,000)		
Major Projects & Equip.	DW	Catch Basin Replacement	(20,000)		
Special Projects	SHS	VCT Flooring (SHS Auditorium Lobby)	(32,327)		
Major Projects & Equip.	DW	Ongoing district-wide painting projects	(25,000)		
Major Projects & Equip.	DW	Ongoing district-wide sidewalk repair and parking lot maintenance	(35,000)		
Major Projects	JFK/JAD	Sanding and Painting Gym Floors	(49,000)		
Major Projects	DES	Gutter Repair		(12,000)	
Major Projects	DES	Lighting for Lower Parking Lot		(20,837)	
Major Projects	DES	Auditorium Seat Repair/Reupholster		(21,675)	
Major Projects	SHS	Chorus Room- Acoustic Panels		(31,702)	
Major Projects	SHS	Auditorium- Acoustic Panels		(33,494)	
Major Projects	SHS	Band Room- Acoustic Panels		(41,351)	
CONSIDERATIONS					
Special Projects	DES	Paint of Exterior Building (Metal Window Headers)			(90,000)
Special Projects	DES	Paint of Exterior Building (Wood Trim)			(250,000)
Remaining Balance			72,285	105,819	(340,000)



Part IV: Budget Overview and Analysis

New DRIP Grant to fund Minor School Building Repairs and improvements

Capital Request for Technology Infrastructure

Not included in BOE Operating Budget

Technology Asset	Sum of Count	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Access Points*	172	\$ 249,228					\$ 811,605
	340		\$ 561,865				
Battery Backup*	51			\$ 79,000			\$ 79,000
ViewSonics - Classrooms	51	\$ 187,425					\$ 1,301,858
	64		\$ 246,960				
	83			\$ 336,290			
	38				\$ 193,995		
	77					\$ 336,875	
Labs	130			\$ 150,491			\$ 308,507
	130				\$ 158,016		
Servers	1				\$ 60,775		\$ 124,589
	1					\$ 63,814	
Switches*	48			\$ 291,722			\$ 532,684
	32				\$ 240,962		
TOTALS	1218	\$ 436,653	\$ 808,825	\$ 857,503	\$ 653,748	\$ 400,689	\$ 3,157,418



* E-rate funding available

One Time Funding Projects Proposed for Capital Alternate Funding Not included in BOE Operating Budget

DISTRICTWIDE

Required Indoor Air Quality (HVAC) Assessment- (3 Schools) YR 2 of 5	\$ 98,000
Required PCB Monitoring (Annual)	\$ 5,000
Replace Automatic External Defibrillators (QTY 2)	\$ 4,200
TOTAL ONE-TIME FUNDING REQUESTS	<u>\$ 107,200</u>



NOTE: These projects and equipment are not included in the operating budget but requested to be considered for one time funding as was done in the prior budget season.

IMPORTANT BUDGET DATES

Board of Education Workshops:

- Tuesday, January 13 & Thursday, January 15, 2026 @ 7pm, Municipal Center

Board of Finance Meetings and Workshops

- Wednesday, February 18, 2026 @ 6:30, Presentation of BOE's adopted budget to Board of Finance
- Monday, March 2, 2026 DePaolo Middle School @ 7:00pm, Public Hearing on the Town Manager and BOE Proposed Budget
- BOF Workshops – March 18th to discuss BOE budget, 6:30 Town Hall Lower Conference Room
- March 25, 2026 @ 7pm Board of Finance Recommends FY 2026-2027 (including BOE) , Council Chambers

Town Council Meetings

- Monday, April 6, 2026 @ 7:00 pm, Municipal Center, Town Council Public Hearing on Budget
- Monday, April 27, 2026 @ 7:00 pm, Municipal Center, Town Council Regular Meeting
- Monday, May 11, 2026 @ 7:00 pm, Municipal Center, Town Council Adopts 2026-2027 Budget
- Thursday, May 21, 2026, BOE anticipates adopting final budget

