

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut



2018 - 2019
Board of Education
Operating Budget

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut

BOARD OF EDUCATION MEMBERS

BRIAN S. GORALSKI

CHAIRPERSON

TERRI C. CARMODY

VICE-CHAIRPERSON

COLLEEN W. CLARK

SECRETARY

JOSEPH M. BACZEWSKI

ROBERT S. BROWN

LISA CAMMUSO

DAVID J. DERYNOSKI

TERRY G. LOMBARDI

ZAYA G. OSHANA

PATRICIA A. QUEEN

ADMINISTRATION

TIMOTHY F. CONNELLAN

SUPERINTENDENT OF SCHOOLS

STEVEN G. MADANCY

ASSISTANT SUPERINTENDENT FOR CURRICULUM & INSTRUCTION

Sherri-Lin P. DiNello

Director of Business & Finance

Margaret T. Walsh

Director of Pupil Services

Peter J. Romano

Director of Operations

Jamie T. Olander

Director of Technology

Michelle Passamano

Human Resources Manager

Jennifer S. Mellitt

Accounting Manager

TABLE OF CONTENTS

	Page(s)
Introduction	
➤ Letter from Board of Education Chair and Superintendent	
➤ Adjustments to the Superintendent's Budget	
➤ Budget Assumptions and Priorities	
Budget Summary	
➤ Board of Education Budget	1-2
➤ Summary of Major Increases	3
Regular Education	
<i>Regular Education Summary</i>	6
➤ Salaries	
1. Budget Summary	8
2. Detailed Account Request	9
3. Supporting Account Information	10-13
➤ Benefits	
1. Budget Summary	14
2. Detailed Account Request	15
3. Supporting Account Information	16-17
➤ Purchased Services	
1. Budget Summary	18
2. Detailed Account Request	19-20
3. Supporting Account Information	21-28
➤ Supplies and Materials	
1. Budget Summary	29
2. Detailed Account Request	30-31
3. Supporting Account Information	32-36
➤ Equipment	
1. Budget Summary	37
2. Detailed Account Request	38
➤ Other Objects	
1. Budget Summary	39
2. Detailed Account Request	40
3. Supporting Account Information	41
➤ Special Projects & Programs	
1. Budget Summary	42
2. Detailed Account Request	43
➤ Special Budgets	
1. Budget Summary	44
2. Detailed Account Request	45
3. Supporting Account Information	46-47

Special Education

- Budget Summary 48-49
- Detailed Account Request 50-52
- Supporting Account Information 53-59

Major Projects and Equipment

- Budget Summary 60
- Detailed Account Request 61-62
- Supporting Account Information 63-68

Appendix

- **Grants/Revenues** 69

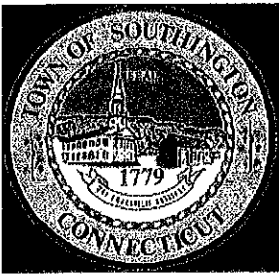
- **Net Current Expenditures Per Pupil**
 - 1. State Ranking 70-73
 - 2. District Reference Group (DRG) 74
 - 3. District Reference Group Ranking 75

- **Projected Enrollment - Milone & MacBroom, Inc.**
 - 1. Elementary Schools 76-78
 - 2. Middle Schools 79-80
 - 3. High School 81

- **Enrollment History**
 - 1. Enrollment History 82
 - 2. Magnet School Enrollment 2017-2018 83

- **Salary Schedules** 84-87

- **District Information/Updates**
 - 1. Budget Increases 88-89
 - 2. Staffing Summary 90



SOUTHTINGTON PUBLIC SCHOOLS

To: Town Council Members
Board of Finance Members
Citizens of Southington
Date: January 29, 2018
Re: **Board of Education Proposed Budget 2018-2019**

TIMOTHY F. CONNELLAN
SUPERINTENDENT OF SCHOOLS

STEVEN G. MADANCY
ASSISTANT SUPERINTENDENT FOR
CURRICULUM & INSTRUCTION

BOARD OF EDUCATION

BRIAN S. GORALSKI
BOARD CHAIRPERSON

TERRI C. CARMODY
VICE CHAIRPERSON

COLLEEN W. CLARK
SECRETARY

JOSEPH M. BACZEWSKI

ROBERT S. BROWN

LISA CAMMUSO

DAVID J. DERYNOSKI

ZAYA G. OSHANA

PATRICIA A. QUEEN

The budget plan submitted for your review is the culmination of months of work by the Board of Education and the entire Administrative Leadership Team. This plan maintains the current level of instructional services but is below the current level in other programmatic areas of the budget. It continues the implementation of initiatives to support instruction for all students regardless of their level of academic performance. The proposed budget will allow the school district to meet its contractual obligations while still providing services that are required to meet all federal and state mandates. The Board of Education reduced the Superintendent's Proposed Budget by \$475,433. The reductions in the accounts for salaries, purchased services, supplies, equipment, projects and special programs created a Board of Education Proposed budget that is below the level of current services overall. The general education and special education program expenditures are described in the budget document in great detail. Included below are summaries of the major factors that drove this budget request.

The Board of Education Proposed Budget for the 2018-2019 school year is \$96,816,329, which is an increase of \$2,607,420 or 2.77% over the current year. In the vast majority of school districts, salaries, benefits and purchased services represent the most significant cost centers and the Southington Public School District budget is no exception. The high cost of providing special education is always a major consideration. The key factors driving this budget proposal include the following:

1. Salaries comprise 61.57% of the overall budget.
2. Benefits, including health insurance, are 19.67% of the budget.
3. The Purchased Services category comprises 14.89% of the total budget.
4. The regular education Purchased Services accounts have a projected increase of \$417,009, equal to approximately 15.99% of the proposed increase. The increases driving this category include the system-wide transportation contract, increased costs for electricity, the ongoing payments for the Energy Performance Contract, annual computer maintenance contracts and computer software contracts.
5. Special education is 25.2% of the overall budget. Out of district tuition costs have increased due to settlements that resulted from legal actions related to due process. The projection for reimbursement under the Excess Cost Grant is much more conservative than in previous years given the uncertainty of state funding.
6. The total salary increase for existing personnel, minus savings due to retirements equals \$1,493,029 a significant reduction from the \$2,449,859 requested last year for the current level of services. This figure represents 57.26% of the proposed increase. No new personnel are proposed and this proposal maintains the reduction of 14 full-time equivalent positions instituted for the 2017-2018 fiscal year.
7. Benefits constitute just under 20% of the total budget as noted above. The projected increase in benefits is \$1,178,533, which represents 45.2% of the proposed increase. The increased cost for health insurance is the primary driver of the total increase.

200 NORTH MAIN STREET
SOUTHTINGTON, CT
06489

WWW.SOUTHTINGTONSCHOOLS.ORG

OFFICE TELEPHONE
(860) 628-3202

FAX
(860) 628-3205

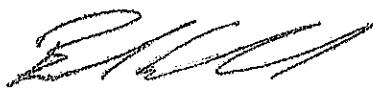
8. Contractual increases of salaries and benefits for existing programs combine to equal \$2,671,562, which is actually \$64,142 higher than the proposed increase. As noted above, other reductions were enacted to offset this increase. There were no new programs or services proposed by the Superintendent.
9. The Board of Education Proposed Budget is below the overall current level of services.

This budget proposal represents a plan to continue the intense work required for continual improvement of the overall educational program. It provides for the maintenance and improvement of current programs and services and addresses the most pressing needs of the district in a systematic manner. Approximately \$2.6 million in new funding is requested. The full amount of the increase is attributed to contractual salary and benefits increases for existing personnel.


There are several items of note that are relevant to this proposal. The community of Southington receives great value for its investment in the public schools. School funds are used in an effective and efficient manner. The most recent audited data available from the State Department of Education (2016-2017) reveals that Southington ranks 154th out of 166 school districts in per pupil expenditures in the state of Connecticut with number 1 being the highest per pupil expenditure and number 166 the lowest per pupil expenditure. In the District Reference Group (DRG), which is organized by size, median income and wealth factors among others, Southington ranks 23rd out of 24 districts in per pupil spending. From a cost-benefit analysis perspective, the learning experience provided by the Southington Public Schools is an excellent value. Southington students perform well academically on any number of measures when compared with their peers across the State, the Nation or in their District Reference Group. Southington High School was just named to the Advanced Placement Honor Roll for the eighth time and on the Advanced Placement examinations, a higher percentage of students scored at a level acceptable to colleges and universities for credit than ever before. Southington Public School students routinely receive State level and at times National recognition at high school, middle school and elementary school levels for activities and achievements in Art, Music, Science, Engineering, Robotics and Business. This budget proposal is requesting funds to maintain the programs and services currently in existence so that the Southington Public Schools can continue to provide the type and quality of learning experiences that our families and our community members have grown to expect and that are necessary for the overall economic wellbeing of the community. The recently completed enrollment study indicates that over the next 10 years student enrollment is expected to remain relatively stable at first and to then increase. Elementary enrollment is projected to increase by 200 students over the current year. Middle school enrollment is projected to decline slightly and then increase again to current levels. High school enrollment is projected to remain relatively stable with a slight decline in enrollment of about three percent and to then decline slowly by three to seven percent over the 10 year period. As of December 2017, there were just over 6,500 students enrolled in the Southington Public Schools. The enrollment study projects an overall enrollment of just under 6,600 students in the 2027-2028 school year. The need to maintain and continually improve upon the services for students is more important now than ever before.

Our Board and Administrative Leadership Team looks forward to the opportunity to engage in dialogue with you regarding this proposal and how it will meet the needs of our community and our school district.

Respectfully,



Brian S. Goralski, Chairman
Southington Board of Education



Timothy F. Connellan, Superintendent
Southington Public Schools

**Board of Education
Adjustments to Superintendent's Budget
2018-2019**

Superintendent's Proposed Operating Budget \$ 97,291,762 3.27%

Salaries

Teachers

11916	Chaperones & Event Supervisors-MS CC	\$ (1,500)
11910	MS Cross Country Coaching Salaries	(9,276)
		\$ (10,776)

Purchased Services

32325	Districtwide Software	(5,000)
39200	MS Athletic Transportation-CC	(4,200)
		\$ (9,200)

Supplies

42200	New Textbooks	\$ (192,500)
-------	---------------	--------------

Equipment

Systemwide Equipment	(6,624)
Flanders Equipment	(3,383)
Southington High School Equipment	(13,990)
Equipment-all eliminated except contingency	\$ (23,997)

Special Projects

Systemwide Projects-repeaters 2 way radio	(9,001)
Southington High School-Electrical upgrade	(4,510)
Special Projects- all eliminated	\$ (13,511)

Special Budgets

Special Budgets-Learning Academy	\$ (18,700)
----------------------------------	-------------

Major Projects & Equipment

Major Projects & Equipment	\$ (206,749)
all eliminated with exception of sidewalks & PCB testing	

Total Reductions \$ (475,433) -0.50%

Board of Educations Proposed Operating Budget \$ 96,816,329 2.77%

ASSUMPTIONS
2018 - 2019 BOARD OF EDUCATION BUDGET

- Open communication and cooperation will be maintained with other municipal boards and community throughout the budget process.
- State and Federal financial support of education will not keep pace with increased programming mandates and may be further reduced by legislation and reductions of grants and other supports to local communities.
- Safety, security and health standards will be maintained and supported through continued training of staff; e.g., School Safety and Security Plan, Anti-bullying, Blood Borne Pathogens, Sexual Harassment / Title IX, Mandated Reporting, OSHA (Office of Safety and Health Administration).
- Salaries and benefits will be based on commitments incurred through collective bargaining and other employment agreements.
- Existing programs and services will be reviewed, evaluated, maintained or adjusted as the educational needs of students change.
- Overall certified and classified staffing levels will be adjusted based on enrollment, programming, safety factors and facility considerations.
- Purchased services and supply accounts will be reviewed and adjusted based on documented prices and trends; i.e., fuel, where appropriate, enrollment changes, and facility needs.
- Budgeted items that are bid will be based on budget history and inflation projections.
- Use of space and facilities district-wide will be efficient and effective and reflect innovative uses, wherever possible.
- Consideration will be given to the current economic conditions.

PRIORITIES
2018 - 2019 BOARD OF EDUCATION BUDGET

- Support funding for appropriate class sizes at all levels of instruction.
- Update all instructional materials for teachers and students as required through the curriculum renewal cycle for the current school year.

Continue to work towards providing foundational levels of support across the district to support the implementation of SRBI.
- Continue funding for expansion and sustainability of technology with access and equity for all students.
- Continued commitment to the district's Vision of a Graduate and the 21st Century skills identified through our Community Engagement process including funding for a strong professional development initiative.
- Support funding for the prioritized joint Capital Plan (Board of Education / Town of Southington).
- Continue to pursue opportunities to share services, where appropriate, between the Board of Education and all town departments.
- Continue to monitor and update the security and well-being of the infrastructure of our facilities, students, and staff.
- Expand World Language offerings, as appropriate, across the district.

**BOARD OF EDUCATION
OPERATING BUDGET**

Explanation of the starting point to establish Budget Baseline

<u>DESCRIPTION</u>	<u>16-17 BUDGET</u>	<u>16-17 EXPENDED</u>	<u>17-18 BUDGET</u>	<u>18-19 PROPOSED</u>	<u>INCREASE</u>
TOTAL OPERATING BUDGET	92,720,790	92,687,703	87,309,939	96,816,329	
Appropriations	-411,881				
Original Approved Budget 16-17	<u>92,308,909</u>				
ECS Grant revenue that was to go to BOE			8,360,766		
Excess Cost Grant added back to tuitions			<u>-1,461,796</u>		
Appropriation request for change in revenue stream			<u>6,898,970</u>		
<p style="text-align: center;"><u>Board of Finance & Town Council's intentions were an increase of</u></p> <p style="text-align: center;">1,900,000</p>					
TOTAL OPERATING BUDGET			<u>94,208,909</u>	<u>96,816,329</u>	<u>2,607,420</u>

2.77%

This page is designed to illustrate the baseline budget for 2017-18, in an effort to show the actual budget increase requested for 2018-19. The 2017-18 budget was adopted by the Board of Finance & Town Council based on a redesign of revenue funding proposed by the Governor. This resulted in all parties believing that \$8,360,766 of grant revenues would be sent directly to the BOE. In addition, the Governor's budget proposed eliminating the Special Education Excess Cost Grant (\$1,461,796) that was previously sent to the BOE and netted against the special education outplaced tuitions line item. These numbers are reflected in the 2017-18 column to show the actual funds that were intended to be allocated to fund the BOE's 2017-18 operating budget.

**BOARD OF EDUCATION
OPERATING BUDGET
2018-2019**

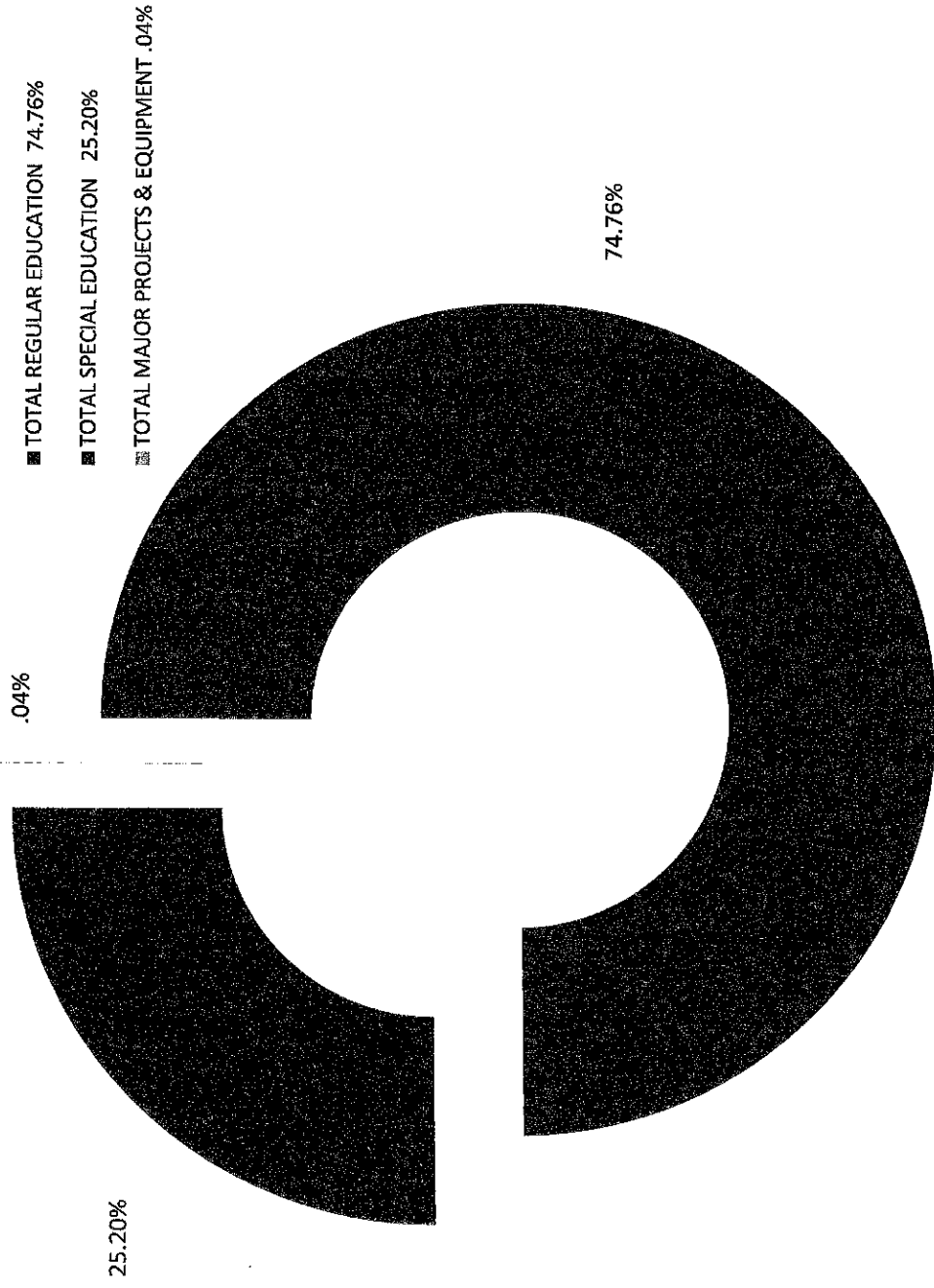
<u>DESCRIPTION</u>	<u>16-17 BUDGET</u>	<u>16-17 EXPENDED</u>	<u>17-18 BUDGET</u>	<u>18-19 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
REGULAR EDUCATION					
SALARIES	43,951,725	44,137,820	44,981,488	45,811,196	829,708
BENEFITS	12,829,222	12,631,367	13,038,331	13,607,607	569,276
PURCHASED SERVICES	8,796,598	8,823,240	8,980,813	9,397,822	417,009
SUPPLIES, BOOKS AND MATERIALS	2,572,507	1,819,690	2,349,165	2,461,282	112,117
EQUIPMENT	72,816	57,684	61,091	25,000	-36,091
OTHER OBJECTS	53,500	47,849	54,840	54,840	0
SPECIAL PROJECTS & PROGRAMS	14,647	21,254	16,402	0	-16,402
SPECIAL BUDGETS	989,002	948,668	1,012,607	1,022,237	9,630
TOTAL REGULAR EDUCATION	69,280,017	68,487,571	70,494,737	72,379,984	1,885,247
TOTAL SPECIAL EDUCATION	23,143,907	23,997,045	24,869,504	24,399,645	-469,859
MAJOR PROJECTS & EQUIPMENT	296,866	203,086	306,464	36,700	-269,764
TOTAL OPERATING BUDGET	92,720,790	92,687,703	95,670,705	96,816,329	1,145,624
ECS Grant revenues that were to be directed to the BOE APPROVED BUDGET 2017-18			<u>-8,360,766</u>	<u>87,309,939</u>	

The appropriations received in 2016-17 totaling \$411,881 are included in the 2016-17 budget column and the 2016-17 expenditure column.

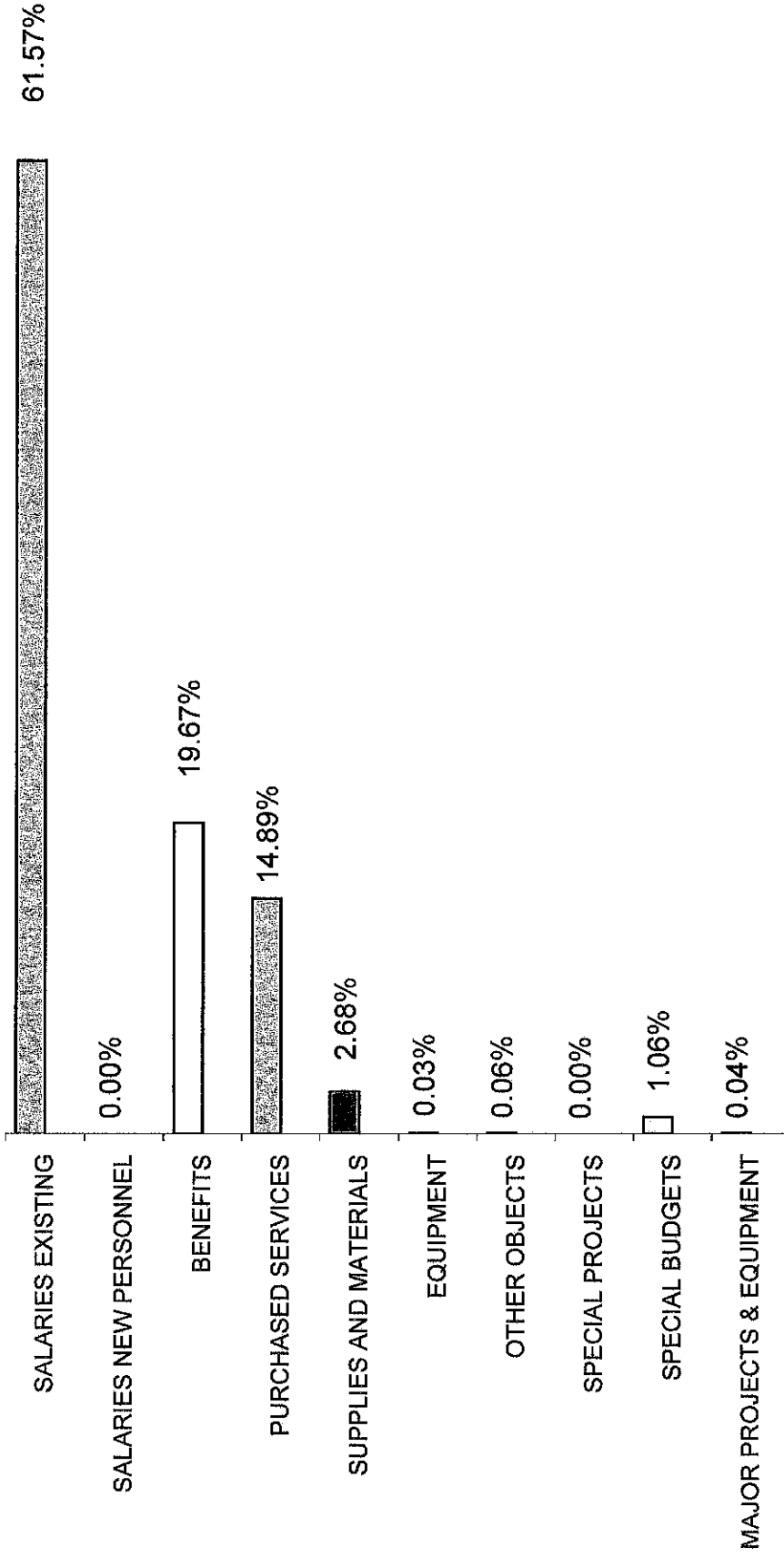
**BOARD OF EDUCATION BUDGET
SUMMARY OF MAJOR BUDGET INCREASES / DECREASES
2018 - 2019**

<u>ITEM</u>	<u>\$ Increase / (Decrease)</u>	<u>% of Budget Increase/(Decrease)</u>
<u>Existing Salary Request:</u>		
Regular Education	1,205,758	46.24%
Special Education	663,321	25.44%
Turnover Anticipated	(376,050)	(14.42%)
The increases associated with existing salaries are as follows:		
❖ Union Administrators (SAA)		2.25%
❖ Teachers (SEA)		3.08%
❖ Maintenance, Custodians, Secretaries (AFSCME)		Negotiating
❖ Nurses (AFSCME)		Negotiating
❖ Paraprofessionals (UPSEU)		3.1%
<u>Benefits:</u>		
Regular Education	569,276	21.83%
Special Education	609,257	23.37%
<u>Purchased Services:</u>		
Regular Education	417,009	15.99%
• Electricity	132,316	
• Energy Performance Contract	43,226	
• Computer Maintenance	66,376	
• Computer Software	76,961	
Special Education	(1,712,359)	
• Adjust Excess Cost Grant	1,461,796	
	(250,563)	(9.61%)
<u>Supplies</u>		
Regular Education	112,117	4.30%
• Testing Supplies	(60,340)	
• Gas Heat	88,900	
• New Textbooks	(43,772)	
• e-book Licenses	21,000	
• School-based Software	89,721	
<u>Equipment & Special Projects:</u>		
Regular Education	(36,091)	(1.38%)
Special Education	(27,700)	(1.06%)
<u>Major Projects & Equipment:</u>		
	(269,764)	(10.35%)
<u>Other Increases:</u>		
	(9,150)	(.35%)

BOARD OF EDUCATION BUDGET 2018-2019



REGULAR & SPECIAL EDUCATION BUDGETS COMBINED 2018-2019

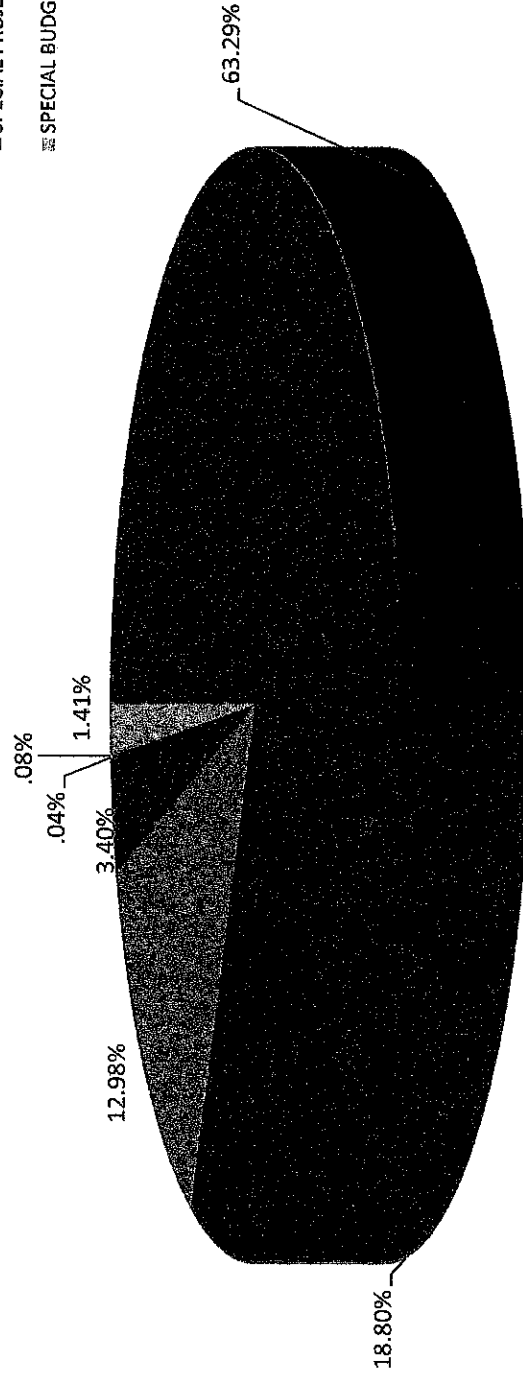


REGULAR EDUCATION SUMMARY

<u>DESCRIPTION</u>	<u>16-17 BUDGET</u>	<u>16-17 EXPENDED</u>	<u>17-18 BUDGET</u>	<u>18-19 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
REGULAR EDUCATION					
SALARIES	43,951,725	44,137,820	44,981,488	45,811,196	829,708
BENEFITS	12,829,222	12,631,367	13,038,331	13,607,607	569,276
PURCHASED SERVICES	8,796,598	8,823,240	8,980,813	9,397,822	417,009
SUPPLIES, BOOKS AND MATERIALS	2,572,507	1,819,690	2,349,165	2,461,282	112,117
EQUIPMENT	72,816	57,684	61,091	25,000	-36,091
OTHER OBJECTS	53,500	47,849	54,840	54,840	0
SPECIAL PROJECTS	14,647	21,254	16,402	0	-16,402
SPECIAL BUDGETS	989,002	948,668	1,012,607	1,022,237	9,630
TOTAL REGULAR EDUCATION	69,280,017	68,487,571	70,494,737	72,379,984	1,885,247

REGULAR EDUCATION SUMMARY 2018-2019

- SALARIES 63.29%
- BENEFITS 18.80%
- PURCHASED SERVICES 12.98%
- SUPPLIES, BOOKS AND MATERIALS 3.40%
- EQUIPMENT 0.04%
- OTHER OBJECTS 0.08%
- SPECIAL PROJECTS & PROGRAMS 0.00%
- SPECIAL BUDGETS 1.41%



REGULAR EDUCATION EMPLOYEES SALARIES SUMMARY

<u>DESCRIPTION</u>	<u>16-17 BUDGET</u>	<u>16-17 EXPENDED</u>	<u>17-18 BUDGET</u>	<u>18-19 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
TOTAL EXISTING PERSONNEL SALARIES	43,836,165	44,137,820	44,981,488	46,187,246	1,205,758
TOTAL NEW PERSONNEL SALARIES	115,560	0	0	0 [★]	0
ANTICIPATED TURNOVER	0	0	0	-376,050	-376,050
TOTAL SALARIES	43,951,725	44,137,820	44,981,488	45,811,196	829,708

RATIONALE FOR ANY ACCOUNT WITH AN INCREASE OF OVER 5% IS LISTED IN THE
SUPPLEMENTARY INFORMATION AT THE END OF THIS SECTION



THERE IS NO ADDITIONAL FUNDING FOR NEW PERSONNEL REQUEST IN THIS OPERATING BUDGET.

ANTICIPATED TURNOVER IS CURRENTLY ESTIMATED AT 10 TEACHERS FOR THE 2018-19 SCHOOL YEAR.

#	DESCRIPTIONS	16-17	16-17	17-18	18-19	INCREASE/
		BUDGET	EXPENDED	BUDGET	PROPOSED	DECREASE
EXISTING PERSONNEL SALARIES						
11110	ADMINISTRATIVE SALARIES	762,560	781,250	799,610	801,775	2,165
11120	CLERICAL SALARIES	388,133	379,606	379,995	379,215	-780
11135	DATA PROCESSING SALARIES	682,086	605,176	642,090	616,014	-26,076
11140	FISCAL SALARIES	357,906	386,139	381,281	369,253	-12,028
11210	PRINCIPALS & COORDINATORS SALARIES	3,019,920	3,097,201	3,128,470	3,380,232	251,762
11300	TEACHER SALARIES	29,404,022	29,114,991	30,216,154	31,325,942	1,109,788
11500	LIBRARY/MEDIA SALARIES	553,105	594,449	621,146	653,891	32,745
11600	SCHOOL SECRETARY SALARIES	1,505,538	1,500,199	1,534,638	1,534,638	0
11710	SCHOOL PHYSICIAN SALARY	15,200	15,130	15,200	15,385	185
11715	STUDENT PHYSICAL FEES	2,500	2,523	2,600	2,600	0
11720	REGISTERED NURSES SALARIES	624,883	601,632	741,934	741,934	0
11740	LICENSED PRAC. NURSES SALARIES	156,863	131,734	161,570	161,570	0
11810	CUSTODIAL SALARIES	1,595,309	1,590,575	1,638,859	1,638,859	0
11820	MAINTENANCE SALARIES	988,273	1,024,529	1,015,887	1,012,049	-3,838
11900	GUIDANCE SALARIES	1,465,848	1,405,872	1,444,881	1,289,037	-155,844
11910	COACHING SALARIES	381,303	385,619	342,073	344,472	2,399
11915	ATHL. ATTENDANTS SALARIES	8,800	9,671	9,603	9,890	287
11916	EVENT SUPERVISOR & CHAPERONES	28,835	38,402	31,825	31,280	-545
11920	STIPEND SALARIES	82,021	82,226	70,104	89,455	19,351
11922	DETENTION SALARIES	9,000	8,237	7,500	8,500	1,000
12100	PARAEDUCATORS SALARIES	695,351	599,854	624,345	623,364	-981
12150	RETIREMENT COMPENSATION	268,492	412,951	274,359	234,485	-39,874
12200	TEACHER SUBSTITUTES	426,000	814,187	481,380	495,821	14,441
12205	TEACHER SUBST: SCHOOL BUSINESS DAYS	30,000	0	30,000	30,000	0
12220	SECRETARY SUBSTITUTES	4,500	9,886	4,500	4,635	135
12230	CUSTODIAL SUBSTITUTES	20,000	72,713	20,000	20,000	0
12400	PARAEDUCATORS SUBSTITUTES	2,000	2,670	2,000	2,000	0
12510	ATHLETIC TRAINER SERVICES	9,900	9,900	15,000	25,000	10,000
12700	NURSE SUBSTITUTES	57,115	168,462	47,000	47,000	0
12820	SUMMER MAINT. SALARIES	12,828	19,573	25,656	25,656	0
12830	CROSSING GUARD SALARIES	103,100	100,793	105,905	105,905	0
12840	SECURITY & HALL MONITOR SALARIES	169,874	170,581	161,423	162,889	1,466
14100	WORK STUDY SALARIES	4,900	1,088	4,500	4,500	0
TOTAL EXISTING PERSONNEL SALARIES		43,836,165	44,137,820	44,981,488	46,187,246	1,205,758
NEW PERSONNEL SALARIES						
14200	NEW PERSONNEL SALARIES	115,560	0	0	0	0
TOTAL NEW PERSONNEL SALARIES		115,560	0	0	0	0

Supporting Account Information

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

EXISTING PERSONNEL SALARIES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
11210	Principals & Coordinators Salaries	8.05% \$251,762	Increase due to the Director of Counseling at SHS being added to the SAA. In addition, we had reduced the salary of ALTA Director by \$50,000 annually by netting the anticipated tuition of out of district students. We have not had any nonresident ALTA students enrolled in two years.
11500	Library/Media Salaries	5.27% \$32,745	Increase based on SEA contract and placement on the salary grid.
11920	Stipend Salaries	27.60% \$19,351	The state is no longer funding the TEAM mentor stipends. This has added \$15,000 of wages to the operating budget.
11922	Detention Salaries	13.33% \$1,000	Funding in this account was reduced from \$10,200 in 2014-15 to \$7,500 in 2017-18. Based on expenditures, an increase needs to be restored.
12510	Athletic Trainer Services	66.67% \$10,000	The district has a three year contract with Select Physical Therapy as a result of a bid. The 2015-2016 contract was \$24,423 and they reduced their cost to \$9,900 for 2016-2017, \$15,000 for 2017-2018 and \$25,000 for 2018-2019.

SALARIES

ACCOUNT EXPLANATION

11110	Administrative Salaries	-	This account includes salaries and benefits for central office administrative positions including Superintendent, Assistant Superintendent, Director of Business and Finance, Director of Operations, Accounting Manager and Personnel Manager.
11120	Clerical Salaries	-	This account includes the salaries of clerical personnel assigned to central office, the board secretary and substitute service.
11135	Technology Salaries	-	This account includes salaries for the Director of Technology, Technology Analysts, Television Technician, Software Support Specialist and Technology Assistant.
11140	Fiscal Secretary Salaries	-	This account includes salaries for classified positions assigned to the Business Office and Personnel Office.
11210	Principals & Coordinators Salaries	-	This account includes salaries for principals, assistant principals and coordinators.
11300	Teacher Salaries	-	This account includes salaries for elementary and secondary school instructional staff, degree credits, longevity and career incentive program.
11500	Library/Media Salaries	-	This account includes salaries for library/media specialists and technology integration specialists assigned to all elementary and secondary schools.
11600	School Secretary Salaries	-	This account includes salaries for the full-time and part-time secretaries and clerks assigned to all schools, the coordinators' office, and maintenance department.
11710	School Physician Salary	-	This account is for the part-time school physician's compensation.
11715	Student Physical Fees	-	This account is to provide funds for student physicals when the need for assistance is demonstrated.
11720	Registered Nurses Salaries	-	This account includes salaries for registered nurses.
11740	Licensed Practical Nurse Salaries	-	This account includes salaries for licensed practical nurses assigned to the public schools' in Southington.
11810	Custodial Salaries	-	This account includes salaries for the full-time, and part-time custodians, and monitors assigned to the schools.

11820	Maintenance Salaries	-	This account includes salaries for the full-time maintenance staff assigned to the department.
11900	Guidance Counselor Salaries	-	This account includes salaries for the guidance counselors assigned to the schools.
11910	Coaching Salaries	-	This account includes all coaching salaries and intramural stipends.
11915	Athletic Attendants Salaries	-	This account includes salaries for individuals monitoring locker rooms and chaperoning athletic practices and games.
11916	Event Supervisors / Chaperones Salaries	-	This account includes salaries for individuals assisting and chaperoning athletic events and dances.
11920	Stipend Salaries	-	This account includes teacher stipends paid per Southington Education Association (SEA) contract.
11922	Detention Salaries	-	This account includes salaries for student discipline.
12100	Paraprofessional Salaries	-	This account includes salaries for the full-time and part-time paraprofessionals assigned to the regular educational program.
12150	Retirement Compensation	-	This account includes funds for unused sick days.
12200	Teacher Substitutes	-	This account includes salaries for substitute teachers at all locations.
12205	Teacher Subs: Business	-	This account includes salaries for substitute teachers in all locations to provide staff time to attend professional development, planning and placement, team meetings, etc.
12220	Secretary Substitute Salaries	-	This account is to provide funds for substitute secretaries at all locations.
12230	Custodial Substitute Salaries	-	This account is to provide funds for substitute custodians at all locations.
12400	Paraprofessional Substitute Salaries	-	This account provides funds for substitutes due to paraprofessional absences.
12510	Athletic Trainer Services	-	This account is to provide funds for the services of athletic trainers for secondary school athletic teams.
12700	Nurse Substitute Salaries	-	This account provides funds for the full time substitute RN and substitutes due to nurse absences.
12820	Summer Maintenance Salaries	-	This account includes funds for extra personnel to assist in summer maintenance activities.

12830	Crossing Guard Salaries	-	This account provides funds to pay for crossing guards.
12840	Security Attendants Salaries	-	This account provides funds for full-time security attendants assigned to the high school and part-time hall monitors at Derynoski Elementary School.
14100	Work Study Salaries	-	This account includes funds to provide salaries for high school work experience students.
14200	New Personnel Salaries	-	See complete listing of new personnel requests located in this section.

**REGULAR EDUCATION
EMPLOYEE BENEFITS SUMMARY**

<u>DESCRIPTION</u>	<u>16-17 BUDGET</u>	<u>16-17 EXPENDED</u>	<u>17-18 BUDGET</u>	<u>18-19 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
TOTAL EMPLOYEE BENEFITS	12,829,222	12,631,367	13,038,331	13,607,607	569,276

THE BENEFITS BUDGET HAVE INCREASED BY 4.37% OVERALL.

RATIONALE FOR ANY ACCOUNT WITH AN INCREASE OF OVER 5% IS LISTED IN THE SUPPLEMENTARY INFORMATION AT THE END OF THIS SECTION

#	DESCRIPTIONS	<u>16-17</u> <u>BUDGET</u>	<u>16-17</u> <u>EXPENDED</u>	<u>17-18</u> <u>BUDGET</u>	<u>18-19</u> <u>PROPOSED</u>	INCREASE/ <u>DECREASE</u>
EMPLOYEE BENEFITS						
20110	MUNICIPAL RETIREMENT ADMIN. FEE	935,132	920,876	963,186	950,000	-13,186
20210	SOCIAL SECURITY FEES	425,210	428,982	421,022	446,140	25,118
20230	MEDICARE FEES	580,286	593,417	596,519	617,153	20,634
20310	HEALTH INSURANCE	10,226,884	9,988,916	10,316,516	10,849,714	533,198
20320	LIFE & DISABILITY INSURANCE	82,795	79,108	83,080	84,450	1,370
20410	UNEMPLOYMENT INSURANCE	17,915	60,483	71,016	71,000	-16
20510	WORKERS' COMPENSATION	561,000	559,585	586,992	589,150	2,158
TOTAL EMPLOYEE BENEFITS		12,829,222	12,631,367	13,038,331	13,607,607	569,276

Supporting Account Information

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

BENEFITS

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
20210	Social Security Fees	5.97% \$25,118	Increase based on current staffing level benefit costs.
20310	Health Insurance	5.17% \$533,198	Increase based on \$24,200,000 funding level approved by the Self Insurance Committee on 12/19/17, which is 6.6%. The BOE's contribution rate increased from 75.5% to 76% for 2018-19 which amounts to an additional \$121,000. The payment deferral of \$450,000 from the 16-17 budget to the 17-18 budget reduced the impact to this line item.

EMPLOYEE BENEFIT ACCOUNT EXPLANATION

- 20110 Municipal Retirement Admin. Fees - This account reflects the contribution that the Board of Education must make to the Connecticut Municipal Retirement fund for all classified employees.
- 20210 Social Security Fees - This account reflects the contribution that the Board of Education must make to the Federal Social Security funds for classified employees. This deduction (6.20%) is computed based on the employee's gross earnings.
- 20230 Medicare Fees - This account reflects the contribution (1.45%) that the Board of Education must make to the Federal Medicare fund for all employees hired after January 1, 1987.
- 20310 Health Insurance - The Board of Education provides health insurance to all full time employees. This insurance fund program is self-insured, administered by Anthem Blue Cross of Connecticut. Funds for health insurance are also included in accounts 82203 and 83203.
- 20320 Life and Disability Insurance - This account provides life and disability insurance to all full-time employees who are entitled to this benefit by contract.
- 20410 Unemployment Insurance - This account is structured to reimburse the Connecticut Unemployment Commission for claims made by former employees.
- 20510 Workers' Compensation - This account provides liability insurance to protect the Board of Education against all compensation claims by employees who are injured during their employment.

**REGULAR EDUCATION
PURCHASED SERVICES SUMMARY**

<u>DESCRIPTION</u>	<u>16-17 BUDGET</u>	<u>16-17 EXPENDED</u>	<u>17-18 BUDGET</u>	<u>18-19 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
PROFESSIONAL & TECHNICAL SERVICES	291,996	296,487	306,734	344,600	37,866
PROPERTY SERVICES	5,006,557	5,031,763	5,041,249	5,379,245	337,996
TRANSPORTATION/TUITION	3,011,375	3,060,124	3,126,600	3,179,197	52,597
COMMUNICATION	293,000	237,346	305,500	299,000	-6,500
ADVERTISING	5,250	6,115	6,600	6,600	0
PRINTING & RECYCLING	16,980	14,172	16,980	17,200	220
OTHER PURCHASED SERVICES	171,440	177,232	177,150	171,980	-5,170
TOTAL PURCHASED SERVICES	8,796,598	8,823,240	8,980,813	9,397,822	417,009

PERCENTAGE INCREASE FOR REGULAR EDUCATION PURCHASED SERVICES IS 4.64%

RATIONALE FOR ANY ACCOUNT WITH AN INCREASE OF OVER 5% IS LISTED IN THE
SUPPLEMENTARY INFORMATION AT THE END OF THIS SECTION

#	DESCRIPTIONS	16-17 BUDGET	16-17 EXPENDED	17-18 BUDGET	18-19 PROPOSED	INCREASE/ DECREASE
PROFESSIONAL & TECHNICAL SERVICES						
31200	PROFESSIONAL DEVELOPMENT	122,100	120,013	140,489	148,500	8,011
31300	TUITION REIMBURSEMENT	20,000	12,000	20,000	20,000	0
31800	LEGAL FEES	92,300	91,700	92,300	95,100	2,800
31900	PROFESSIONAL & TECHNICAL SERVICES	57,596	72,775	53,945	81,000	27,055
TOTAL PROFESSIONAL & TECHNICAL SERVICES		291,996	296,487	306,734	344,600	37,866
PROPERTY SERVICES						
32110	WATER AND SEWER	96,857	80,118	95,900	92,390	-3,510
32120	ELECTRICITY	1,610,646	1,713,463	1,561,084	1,693,400	132,316
32125	ENERGY MANAGEMENT SYST. MAINTENANCE	33,320	33,488	33,320	33,320	0
32135	ENERGY PERFORMANCE CONTRACT	673,220	673,220	691,572	734,798	43,226
32140	CONTRACTED REFUSE	81,516	73,507	82,355	83,060	705
32200	CONTRACTED CUSTODIAL SERVICES	285,265	285,438	299,477	287,460	-12,017
32201	HVAC REPAIRS & MAINTENANCE	45,528	57,470	45,528	56,000	10,472
32301	UPKEEP OF GROUNDS	29,500	5,839	29,500	29,500	0
32302	MAINTENANCE OF ATHLETIC FIELDS	78,009	55,473	82,000	82,300	300
32303	REPL. OF WINDOW COVERINGS	1,000	6,548	2,500	3,000	500
32304	REPAIR OF GLASS	4,000	3,702	4,000	4,000	0
32305	BURNER/BOILER REPAIR SERVICES	19,957	22,984	17,080	20,000	2,920
32306	HEAT REPAIR SERVICES	45,000	48,784	54,125	54,125	0
32307	CLOCK & BELL REPAIR SERVICES	4,100	712	4,100	4,100	0
32308	PUBLIC ADDRESS SYSTEM SERVICES	17,913	7,051	17,913	17,913	1
32309	CONTRACT SERVICE ELEVATORS	35,355	35,975	36,330	38,443	2,113
32310	OTHER EXPENSES FOR REPAIR	15,000	12,120	15,000	15,000	0
32313	COPIER REPAIR	53,376	60,019	53,376	53,376	0
32317	MUSICAL INSTRUMENT REPAIR	15,000	13,341	15,000	15,000	0
32318	INSTRUCTIONAL EQUIPMENT REPAIRS	10,236	10,054	10,236	10,750	514
32319	OTHER EQUIPMENT REPAIR	49,200	58,016	50,000	52,000	2,000
32320	SPECIAL EQUIPMENT REPAIR	25,600	27,327	27,000	28,000	1,000
32322	ROOF REPAIR	10,000	21,052	30,000	30,000	0
32323	DISTRICTWIDE COMPUTER MAINTENANCE	38,967	21,610	48,563	114,939	66,376
32324	DISTRICTWIDE COMPUTER SOFTWARE	25,000	21,738	10,000	10,400	400
32325	DISTRICTWIDE SOFTWARE	305,500	306,535	266,721	343,682	76,961
32405	PROPERTY/LIABILITY/ AUTO INSURANCE	250,756	236,652	248,751	257,934	9,183
32415	STUDENT INSURANCE	44,867	45,523	59,180	52,430	-6,750
32510	RENTAL & LEASING OF EQUIPMENT	599,988	595,942	637,988	637,988	0
32520	RENTAL OF FACILITIES	241,749	242,735	246,057	243,483	-2,574
32800	AUDIO VISUAL EQUIPMENT REPAIR	1,500	0	1,500	1,500	0
32900	CARE OF GROUNDS	57,853	45,075	57,903	59,276	1,373
32910	CARE OF DRIVES & WALKS	200,780	210,250	207,190	219,678	12,488
TOTAL PROPERTY SERVICES		5,006,557	5,031,763	5,041,249	5,379,245	337,996

#	DESCRIPTIONS	16-17 BUDGET	16-17 EXPENDED	17-18 BUDGET	18-19 PROPOSED	INCREASE/ DECREASE
TRANSPORTATION/ TUITION						
33100	SYSTEMWIDE TRANSPORTATION	1,991,406	2,016,393	2,051,170	2,124,940	73,770
33300	VOCATIONAL EDUCATION TRANSPORTATION	162,770	173,568	183,703	178,971	-4,732
33700	NON-PUBLIC SCHOOL TRANSPORTATION	168,152	165,547	170,598	175,662	5,064
33800	TUITION MAGNET SCHOOLS	626,080	638,120	657,264	628,274	-28,990
33810	PRINCIPALS / TEACHERS PROF. CONFERENCES	10,000	8,993	12,500	12,500	0
33900	BOARD OF EDUCATION EXPENSES	6,500	9,460	6,500	7,800	1,300
33905	ADMINISTRATIVE EXPENSES	1,000	540	1,000	1,000	0
33910	CENTRAL OFFICE CONF. AND TRAVEL	8,500	15,733	8,500	16,500	8,000
33920	BUSINESS OFFICE TRAVEL EXPENSES	1,200	357	1,000	600	-400
33925	OTHER ADMINISTRATIVE TRAVEL EXPENSES	22,500	21,000	21,000	21,000	0
33930	TEACHERS' TRAVEL EXPENSES	9,165	6,670	9,165	8,000	-1,165
33950	NURSES' TRAVEL EXPENSES	150	0	150	150	0
33960	MAINTENANCE TRAVEL EXPENSES	3,952	3,743	4,050	3,800	-250
TOTAL TRANSPORTATION/ TUITION		3,011,375	3,060,124	3,126,600	3,179,197	52,597
COMMUNICATIONS						
34100	POSTAGE	46,000	18,346	45,500	39,000	-6,500
34200	TELEPHONE	247,000	219,000	260,000	260,000	0
TOTAL COMMUNICATIONS		293,000	237,346	305,500	299,000	-6,500
ADVERTISING						
35100	RECRUITING	3,250	1,977	3,500	3,500	0
35200	ADVERTISING	2,000	4,138	3,100	3,100	0
TOTAL ADVERTISING		5,250	6,115	6,600	6,600	0
PRINTING & RECYCLING						
36100	PRINTING EXPENSES	12,300	9,087	12,300	12,300	0
36200	RECYCLING SERVICES	4,680	5,085	4,680	4,900	220
TOTAL PRINTING & RECYCLING		16,980	14,172	16,980	17,200	220
OTHER PURCHASED SERVICES						
39200	MIDDLE SCHOOL ATHLETIC TRANSPORTATION	18,900	16,464	4,275	0	-4,275
39300	HIGH SCHOOL ATHLETIC TRANSPORTATION	99,500	114,337	105,805	108,980	3,175
39440	BAND & ORCHESTRA FIELD TRIPS	23,640	27,621	24,350	28,000	3,650
39450	SYSTEMWIDE FIELD TRIPS	24,000	15,827	24,720	17,000	-7,720
39470	STUDENT ACTIVITIES	5,400	2,983	18,000	18,000	0
TOTAL OTHER PURCHASED SERVICES		171,440	177,232	177,150	171,980	-5,170

Supporting Account Information

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

PROFESSIONAL & TECHNICAL SERVICES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
31200	Professional Development	5.70% \$8,011	The increase is requested to continue funding professional development in the district as grant funds decrease.
31900	Professional & Technical Services	50.15% \$27,055	Funding has been added to pay for the contracted district Grant Writer and consultants for the high school technology infrastructure.

PROPERTY SERVICES

32120	Electricity	8.48% \$132,316	Titan Energy has been providing budget input for electricity and solar at all of our buildings. The expenditures in 2016-17 were higher than budgeted; therefore, an increase is required. The generation rate is decreasing in December of 2017; however, the distribution rates are increasing.
32135	Energy Performance Contract	6.25% \$43,226	Increase is due to an increase in the original payback schedule for the performance contracting schedule and an additional annual payment to Noresco beginning November 2017 per the contract in the amount of \$23,135 for 2018-19.
32201	HVAC Repairs & Maintenance	23.00% \$10,472	Increase is due to the air filters needed for the new HVAC systems at both middle schools. The previous system did not use filters.
32303	Replacement of Window Coverings	20% \$500	Increase is due to insufficient budget in the previous years and needs for replacement of aging window coverings at schools.
32309	Contract Service Elevators	5.82% \$2,113	Increase is due to normal contract price escalation along with expanded service contract for the dumbwaiters at both middle schools.

32323	Districtwide Computer Maintenance	136.68% \$66,376	The purchase of Fortinet and MDM (Mobile Device Management) were budgeted in the Major Projects & Equipment section of the budget in 2017-18. The annual reoccurring costs from the purchase totals \$55,181 and is included in this line item which is the reason for the large increase.
32325	Districtwide Software	28.85% \$76,961	Annual software cost increases are included in the budget request. The Discovery Video Licensing cost of \$17,435 is a three year renewal. The original purchase was part of the middle school renovation project. Learning Management software costs of \$30,000 have been requested by the Assistant Superintendent.
32910	Care of Drives & Walks	6.03% \$12,488	Increase is mainly due to higher than expected snow removal costs at one site, budgeting for detention vault cleaning and six school sites, which will be going out to bid in 2018-19.

TRANSPORTATION & TUITION

33900	Board of Education Expenses	20.00% \$1,300	The clocks given as a retirement gifts to staff need to be replenished so an increase in funding is requested.
33910	Central Office Conferences & Travel	94.12% \$8,000	The expenses for the technology staff to attend PowerSchool training in the past was paid from technology software/hardware accounts. The expenses are being reallocated to this line item and is the reason for the increase.

OTHER PURCHASED SERVICES

39440	Band & Orchestra Field Trips	14.99% \$3,650	Increase based on the actual costs of transporting students for parades and competitions along with the contract increase.
-------	------------------------------	-------------------	--

PROFESSIONAL & TECHNICAL SERVICE ACCOUNT EXPLANATION

- | | | | |
|-------|-------------------------------------|---|---|
| 31200 | Professional Development | - | This account provides funding for all professional development activities. |
| 31300 | Tuition Reimbursement SEA | - | This account was established based on contract language for the Southington Education Association. |
| 31800 | Legal Fees | - | This account includes funding for legal services tendered to the Board of Education. |
| 31900 | Professional and Technical Services | - | This account provides funding for technical services, other than legal, which are provided to the Board of Education. |

PROPERTY SERVICES ACCOUNT EXPLANATION

- | | | | |
|-------|--------------------------------------|---|---|
| 32110 | Water and Sewer | - | This account provides funding to pay all costs for water and sewer usage incurred at the schools and the Administrative Offices. |
| 32120 | Electricity | - | This account provides funding to pay all costs for electricity and electric heat at the schools and the Administrative Offices. |
| 32125 | Energy Management System Maintenance | - | This account provides funding for expenses related to energy management controls. |
| 32135 | Energy Performance Contract | - | This account provides funding for the Board of Education's portion of the repayment for the Energy Performance Contract. |
| 32140 | Contracted Refuse | - | This account provides funding for rubbish removal and dumping fees at all schools, the maintenance department and the Administrative Offices. |
| 32200 | Contracted Custodial Services | - | This account provides funding for contracted custodial services at Southington High School, DePaolo Middle School, Kennedy Middle School, Derynoski Elementary School and Central Office. |
| 32201 | HVAC Repairs and Maintenance
) | - | This account provides funding for the maintenance service in district which includes repairs to the heating, ventilation and air conditioning systems. |
| 32301 | Upkeep of Grounds | - | This account provides funding for supplies, rental of equipment, and tools utilized to maintain the school system's facilities and grounds. |

32302	Maintenance of Athletic Fields	-	This account provides funding for the upkeep of athletic fields at Southington High School, DePaolo Middle School and Kennedy Middle School.
32303	Replacement of Window Coverings	-	This account provides funding for window shades, blinds, drapery repair, and replacement window coverings.
32304	Repair of Glass	-	This account provides funding for replacement and/or repair of all windows.
32305	Burner/Boiler Repair Services	-	This account provides funding for burner repair services, cleaning and breaching of boilers and State inspections.
32306	Contracted Service Heat Repair	-	This account is used to self-insure the Board in lieu of service contracts, provides funds for replacement thermostats, cathodic protection testing and state inspections.
32307	Contracted Service Clocks & Bells	-	This account provides funding for service contracts on all clocks and bells.
32308	Contracted Service Public Address Systems	-	This account provides funding for service contracts on all public address systems.
32309	Contracted Service Elevators	-	This account provides funding for service contracts on elevators at Southington High School, DePaolo Middle School, Kennedy Middle School, Derynoski Elementary School, Hatton School, Strong School and the Municipal Center.
32310	Other Expenses for Repair	-	This account provides funding for repairs, cleaning and other services, which need to be contracted to outside vendors.
32313	Copier Repair	-	This account provides funding for service contracts to maintain all copiers.
32317	Musical Instruments Repair	-	This account provides funding for repair of all musical instruments.
32318	Instructional Equipment Repair	-	This account provides funding for service and repair of all instructional equipment.
32319	Other Equipment Repairs	-	This account provides funding for repair of equipment such as fire extinguishers, lockers, and fans.
32320	Special Equipment Repair	-	This account provides funding for special equipment repairs, such as laminating machines, offset presses, fire alarm panels, and smoke detection panels.
32322	Roof Repair	-	This account provides funding for contracted minor roof repairs.

- 32323 Districtwide Computer Maintenance - This account provides funding for licensing, maintenance, and service contracts on districtwide
- 32324 Districtwide Computer Hardware - This account provides funding for maintenance on districtwide hardware supplies and parts.
- 32325 Districtwide Software - This account provides funding for the purchase and renewals on districtwide software programs (PowerSchool, SchoolNet, etc.)
- 32405 Property, Auto, Liability Insurance - This account provides funding for property, automotive, and liability insurance purchased by the Board of Education. This insurance protects the Board and its employees against liability in cases of property or bodily injury, wrongful acts, errors and omissions.
- 32415 Student Insurance - This account provides for the purchase of student accident insurance. This insurance also protects the Board against claims for injuries sustained during athletic practices and events.
- 32510 Rental/Leasing of Equipment - This account provides funding for rental and leasing of various educational computers and business equipment including postage machines and copiers.
- 32520 Rental of Facilities - This account provides funding for rental fees for the Hawk's Landing Country Club, YMCA pool and CATS gymnastics rental and the lease for the Municipal Center.
- 32800 Audiovisual Equipment Repair - This account provides funding for all audiovisual (AV) parts and repairs.
- 32900 Care of Grounds - This account provides funding for fertilization, weed control, lawn mowing, and spring site clean-up contracts.
- 32910 Care of Drives and Walks - This account provides funding for snow plowing and sanding, spring sand removal, and storm drain cleaning.

TRANSPORTATION / TUITIONS ACCOUNT EXPLANATION

- 33100 Systemwide Transportation - This account provides funding for contracted services to transport students to and from all schools and a late bus for secondary schools. See also accounts 83332 and 83333.
- 33300 Vocational Ed. Transportation - This account provides funding for contracted services to transport students to and from Goodwin, Wilcox, Kaynor Technical Schools and the Bristol Satellite Program. See also accounts 83335 and 83336.

33700	Non-Public School Transportation	-	This account provides funding for contracted services to transport students to and from non-public schools.
33800	Magnet School Tuitions	-	This account provides funding for students attending magnet schools.
33810	Principals' & Teachers' Professional Conferences	-	This account provides funding for attendance by principals' and teachers' at local, state, and national conferences.
33900	Board of Education Expenses	-	This account provides funding for expenses related to Board of Education functions, and Board members attendance at state and regional meetings.
33905	Administrative Expenses	-	This account provides funding for expenses related to administration.
33910	Central Office Conference Expenses and Travel	-	This account provides funding for expenses related to central office staff attendance at state, regional and national conferences.
33920	Business Office Travel Expenses	-	This account provides funding for travel by the Business Office, and Purchasing Office.
33925	Other Admin. Travel Expenses	-	This account provides funding for travel by coordinators and other related staff.
33930	Teachers' Travel Expenses	-	This account provides funding for travel expenses incurred by teachers.
33950	Nurses' Travel Expenses	-	This account provides funding for travel expenses incurred by nurses.
33960	Maintenance Travel Expenses	-	This account provides funding for travel expenses incurred by the maintenance department.

COMMUNICATIONS ACCOUNT EXPLANATION

34100	Postage	-	This account provides funding for postage expenses incurred by all schools and the Board of Education.
34200	Telephone	-	This account provides funding for equipment and service charges, monthly long-distance calls, and fiber connections.

ADVERTISING
ACCOUNT EXPLANATION

- | | | |
|-------------------|---|---|
| 35100 Recruiting | - | This account provides funding for expenses related to the cost of all personnel recruiting and advertising for staff vacancies. |
| 35200 Advertising | - | This account provides funding for expenses related to advertising bids for equipment and service. |

PRINTING, BINDING AND RECYCLING SERVICES
ACCOUNT EXPLANATION

- | | | |
|--------------------------|---|--|
| 36100 Printing Expenses | - | This account provides funding for the printing of such items as brochures, the budget, curriculum, and forms. |
| 36200 Recycling Services | - | This account provides funding for expenses related to the laws regarding recycling such as separation of materials, newspaper, mixed office waste, cans, bottles, cardboard and transportation off-site of the recyclable materials. |

OTHER PURCHASED SERVICES
ACCOUNT EXPLANATION

- | | | | |
|--------------|--|---|---|
| 39200 | Middle School
Athletic Transportation | - | This account provides funding for transportation to and from all middle school athletic events. |
| 39300 | High School
Athletic Transportation | - | This account provides funding for transportation to and from all high school athletic events. |
| 39440 | Band & Orchestra
Field Trips | - | This account provides funding for transportation expenses incurred by the high school and middle school bands and orchestras. |
| 39450 | Systemwide Field Trips | - | This account provides funding for transportation expenses related to interdistrict programming and the Silver Star Band. |
| 39470 | Student Activities | - | This account provides funding for transportation expenses incurred by students for attendance at state and regional events. Examples are the all-state chorus and band, distributive education, Future Business Leaders of America conferences, FIRST, middle school enrichment clubs such as Legos. |

**REGULAR EDUCATION
SUPPLIES, BOOKS AND MATERIALS SUMMARY**

<u>DESCRIPTION</u>	<u>16-17 BUDGET</u>	<u>16-17 EXPENDED</u>	<u>17-18 BUDGET</u>	<u>18-19 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
TOTAL SUPPLIES, BOOKS & MATERIALS	2,572,507	1,819,690	2,349,165	2,461,282	112,117

PERCENTAGE INCREASE FOR REGULAR EDUCATION SUPPLIES IS 4.77%.

RATIONALE FOR ANY ACCOUNT WITH AN INCREASE OF OVER 5% IS LISTED IN THE
SUPPLEMENTARY INFORMATION AT THE END OF THIS SECTION

#	DESCRIPTIONS	<u>16-17</u> <u>BUDGET</u>	<u>16-17</u> <u>EXPENDED</u>	<u>17-18</u> <u>BUDGET</u>	<u>18-19</u> <u>PROPOSED</u>	INCREASE/ DECREASE
SUPPLIES, BOOKS AND MATERIALS						
40110	CENTRAL OFFICE CLERICAL SUPPLIES	15,965	17,375	15,965	17,500	1,535
40210	AUDIO VISUAL SUPPLIES	27,352	11,860	27,465	26,592	-873
40300	GENERAL TEACHING SUPPLIES	224,037	159,460	221,196	216,674	-4,522
40305	CONTENT AREA LITERACY SUPPORT	39,210	32,114	38,700	38,635	-65
40310	KINDERGARTEN CLASSROOM SUPPLIES	13,500	9,341	11,500	12,500	1,000
40320	COORDINATORS PROGRAM SUPPLIES	14,200	13,358	14,500	14,500	0
40400	ART SUPPLIES	60,084	34,889	58,953	59,907	954
40600	TECHNOLOGY EDUCATION SUPPLIES	46,414	33,481	45,165	46,509	1,344
40700	FAMILY & CONSUMER SCIENCE SUPPLIES	26,175	18,616	26,384	25,794	-590
40800	OCCUPATIONAL SERVICES	4,137	1,839	3,256	3,011	-245
40900	MUSIC SUPPLIES	32,629	19,603	37,891	34,060	-3,831
40910	INSTRUMENTAL MUSIC SUPPLIES	11,780	6,561	11,780	11,780	0
40920	PHYSICAL EDUCATION SUPPLIES	15,940	10,509	16,125	15,638	-487
41100	TESTING SUPPLIES	83,900	34,652	82,800	22,460	-60,340
41150	MATH SUPPLIES	22,276	17,294	22,179	22,448	269
41200	SCIENCE SUPPLIES	72,428	54,494	73,106	74,993	1,887
41300	HEALTH SUPPLIES	19,912	14,019	19,840	19,777	-63
41410	CUSTODIAL SUPPLIES	184,110	149,160	183,280	183,280	0
41420	OPERATION OF VEHICLES	39,000	34,367	39,000	39,000	0
41430	REPAIR OF BUILDINGS	207,417	195,215	190,000	195,000	5,000
41440	ENVIRONMENTAL & SAFETY	26,000	19,976	28,000	28,000	0
41500	OIL HEAT	89,926	92,510	89,926	106,690	16,764
41650	GAS HEAT	326,450	355,517	301,000	389,900	88,900
41800	MISCELLANEOUS EXPENSES	25,150	13,027	15,000	15,000	0
41850	GRADUATION EXPENSES	15,160	15,983	15,614	16,200	586
41950	COPIER SUPPLIES	27,872	32,954	27,872	28,122	250
42100	TEXTBOOK REPLACEMENT	101,409	43,910	100,626	99,956	-670
42200	NEW TEXTBOOKS	284,014	13,549	97,772	54,000	-43,772
42205	EBOOK/LICENSE SUBSCRIPTIONS	0	0	0	21,000	21,000
42250	MATH CONSUMABLE WORKBOOKS	60,616	57,734	67,000	67,000	0
42300	CONSUMABLE ACTIVITY BOOKS	93,230	48,223	92,762	92,150	-612
42400	PERIODICALS	125	954	825	825	0
42500	SCHOOL-BASED SOFTWARE	43,600	53,329	79,431	169,152	89,721
42600	SCHOOL-BASED COMPUTER SUPPLIES	61,600	22,103	61,600	63,004	1,404
42800	HEALTH EDUCATION SUPPLIES	3,685	2,558	3,761	3,717	-44
43100	LIBRARY BOOKS	45,210	25,538	45,210	44,425	-785
43200	OTHER LIBRARY EXPENSES	6,527	4,113	6,501	6,444	-57
44100	SUBSCRIPTIONS	10,480	4,529	9,520	9,520	0
44200	NEW MUSIC EQUIPMENT	10,000	7,906	11,000	11,000	0
46200	ATHLETIC EQUIPMENT HS	16,017	12,993	13,000	14,500	1,500

#	DESCRIPTIONS	16-17	16-17	17-18	18-19	INCREASE/ DECREASE
		<u>BUDGET</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>PROPOSED</u>	
46300	ATHLETIC EQUIPMENT MS	4,900	770	0	0	0
46470	HIGH SCHOOL FIRST AID SUPPLIES	5,420	5,410	5,420	5,420	0
46472	AWARDS AND PROGRAMS	11,600	9,797	11,700	11,700	0
46473	OFFICIATING EXPENSES	34,050	25,340	25,780	25,780	0
46500	ATHLETIC SUPPLIES MIDDLE SCHOOLS	4,900	1,442	0	0	0
46600	ATHLETIC SUPPLIES HIGH SCHOOL	30,000	30,200	31,000	31,930	930
46700	ATHLETIC UNIFORMS	30,000	23,837	25,750	25,750	0
46900	MIDDLE SCHOOL FIRST AID SUPPLIES	414	399	0	0	0
46910	MEDICAL SERVICES	2,968	4,550	2,968	4,550	1,582
48100	PETTY CASH	2,200	1,480	2,200	2,200	0
49310	BUSINESS EDUCATION SUPPLIES	12,208	6,080	12,378	6,915	-5,463
49600	ALTERNATIVE EDUCATION PROGRAM	15,000	9,050	15,000	15,000	0
49700	GUIDANCE SUPPLIES	11,310	5,722	11,464	11,374	-90
TOTAL SUPPLIES, BOOKS AND MATERIALS		2,572,507	1,819,690	2,349,165	2,461,282	112,117

Supporting Account Information

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%
SUPPLIES, BOOKS & MATERIALS

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
40110	Central Office Supplies	9.61% \$1,535	Increase requested based on supply needs at central office and supplies for the copy center jobs for the district.
40310	Kindergarten Classroom Supplies	8.70% \$1,000	The increase is based on the current number of Kindergarten sections and the \$500 per classroom funding for supplies.
41500	Oil Heat	18.64% \$16,764	The price for oil has not been locked in for the 2017-18 school year. A price of \$2.27 per gallon was budgeted.
41650	Gas Heat	29.53% \$88,900	The price of gas heat continues to increase. Our consultant, Titan Energy, has been monitoring the market; however, recommends staying with the utility company based on price comparison.
42500	School Based Software	112.95% \$89,721	The increase in this account is a result of moving \$68,847 from the testing account 41100 and \$7,200 for Lexia Reading, which were previously paid from special education.
46200	Athletic Equipment - SHS	11.54% \$1,500	Last year, the volleyball net system and lacrosse safety netting around the turf were funded from this account. This year, the priorities are buying football helmets and pads, field hockey goal set, scoreboard and indoor bleacher repairs.
46910	Medical Services	53.30% \$1,582	Increase is needed to cover the ambulance costs on site for football games.

SUPPLIES / BOOKS / MATERIALS ACCOUNT EXPLANATION

40110	Central Office Clerical Supplies	-	This account provides funding for clerical and office supplies utilized by central office personnel.
40210	Audiovisual Supplies	-	This account provides funding for film rentals and other audiovisual supplies.
40300	General Teaching Supplies	-	This account provides funding for all general teaching supplies (paper, pens, pencils, etc.).
40305	Content Area Literacy Support	-	This account provides funding for reading materials in classrooms to support curriculum and literacy.
40310	Kindergarten Classroom Supplies	-	This account provides support to implement the systemwide kindergarten curriculum. Staff uses the funds to purchase math and language arts manipulatives, music equipment, blocks, color cubes, beads and specialized furniture.
40320	Coordinators Program Supplies	-	This account provides funding for instructional supplies utilized by the three (3) systemwide curriculum coordinators.
40400	Art Supplies	-	This account provides funding for supplies in the art program.
40600	Technology Ed. Supplies	-	This account provides funding for supplies in the technology program.
40700	Family & Consumer Science Supplies	-	This account provides funding for supplies in the secondary Life Skills program.
40800	Occupational Services	-	This account provides funding for supplies in the occupational services program at Southington High School.
40900	Music Supplies	-	This account provides funding for supplies in the music program.
40910	Instrumental Music Supplies	-	This account provides funding for supplies in the elementary instrumental music program.
40920	Physical Education Supplies	-	This account provides funding for supplies in the physical education program.
41100	Testing Supplies	-	This account provides funding for diagnostic and testing materials system-wide along with ELA and Math assessments and PSAT exams for all high school sophomores and juniors.
41150	Math Supplies	-	This account provides funding for supplies in the math program.

41200	Science Supplies	-	This account provides funding for supplies in the science program.
41300	Health Supplies	-	This account provides funding for medical supplies in the school nursing suites.
41410	Custodial Supplies	-	This account provides funding for materials necessary to maintain the interior appearance and cleanliness of each school.
41420	Operation of Vehicles	-	This account provides funding for the operational needs of vehicles in the maintenance department.
41430	Repair of Buildings	-	This account provides funding for the purchase of services and materials to maintain and repair all facilities.
41440	Environmental and Safety	-	This account provides funding for general safety hazardous and regulated waste removal (<i>i.e. chemical waste and paint disposal</i>). Also, the purchase of safety related items for the school system (<i>i.e. signage, videos, etc.</i>).
41500	Oil Heat	-	This account provides funding for the purchase of oil to heat all buildings with oil burners.
41650	Gas Heat	-	This account provides funding for all schools utilizing natural gas for heat.
41800	Miscellaneous Expenses	-	This account provides funding for school handbooks, stationery, and other items.
41850	Graduation Expenses	-	This account provides funding for various graduation expenses.
41950	Copier Supplies	-	This account provides funding for the purchase of toner, dry inks, dispersants, developer, fuser oil, recovery bottles and staples for all copiers.
42100	Textbook Replacement	-	This account provides funding for replacement of textbooks in all instructional programs.
42200	New Program Textbooks	-	This account provides funding for the purchase of textbooks outside the normal replacement program. This would include enrichment and expansion of current instructional programs.
42205	eBook/license Subscriptions	-	This account provides funding for online access to textbooks.
42250	Math Consumable Workbooks	-	This account was established at the request of the Board of Education for funding of K-8 Workbooks aligned with CCSS.
42300	Consumable Activity Books	-	This account provides funding for the purchase and use of activity books and materials.

42500	School-Based Software	-	This account provides funding for the purchase and renewals on districtwide software programs for curriculum and student use.
42600	School-based Computer Supplies	-	This account provides funding for districtwide computer supplies and parts.
42800	Health Education Supplies	-	This account provides funding for the purchase of health education supplies.
43100	Library Books	-	This account provides funding for the purchase of library books at all schools.
43200	Other Library Expenses	-	This account provides funding for the purchase of other library supplies such as book jackets, index cards and other necessary materials.
44100	Subscriptions	-	This account provides funding for the purchase of magazine subscriptions for all schools.
44200	New Music Equipment	-	This account provides funding for new music equipment or replacement of old and worn equipment.
46200	Athletic Equipment - SHS	-	This account provides funding for athletic equipment that will last one year or more. Examples include goals, rims, volleyball nets, hurdles, helmets, shoulder pads.
46300	Athletic Equipment - MS	-	This account provides funding for athletic equipment that will last for one year or more. Examples include goals, rims, volleyball nets.
46470	High School First Aid Supplies	-	This account provides funding for the purchase of high school first aid supplies.
46472	Awards and Programs	-	This account provides funding for letters, plaques, certificates, trophies, and items for academic awards night.
46473	Officiating Expenses	-	This account provides funding for officiating fees at all athletic events. (This is a net amount necessary after gate receipts have been factored into the budget).
46500	Athletic Supplies - MS	-	This account provides funding for consumable items that last less than one year. Examples include balls and practice jerseys.
46600	Athletic Supplies - SHS	-	This account provides funding for consumable items that last less than one year. Examples include balls, practice jerseys, wrestling cleaning supplies, swimsuits, gymnastics leotards.

- 46700 Athletic Uniforms - This account provides funding to establish a four Year uniform replacement cycle at the high school and begin replacing outdated middle school uniforms.
- 46900 Middle School First Aid Supplies - This account provides funding for the purchase of middle school first aid supplies.
- 46910 Medical Services - This account provides funding for physicians and ambulances assigned to all interscholastic athletic contests.
- 48100 Petty Cash - This account provides funding for the purchase of instructional items or materials whose total cost is less than \$25.00.
- 49310 Business Education - This account provides funding for supplies and materials in the business education program.
- 49600 Alternative Education Program - This account provides funding for supplies and materials in the Alternative Program.
- 49700 Guidance Supplies - This account provides funding for supplies and materials in the guidance department.

REGULAR EDUCATION EQUIPMENT SUMMARY

<u>DESCRIPTION</u>	<u>16-17 BUDGET</u>	<u>16-17 EXPENDED</u>	<u>17-18 BUDGET</u>	<u>18-19 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
EQUIPMENT CONTINGENCY	10,000	3,765	10,000	10,000	0
TECHNOLOGY EQUIPMENT CONTINGENCY	15,000	9,586	15,000	15,000	0
SYSTEMWIDE EQUIPMENT	19,000	18,600	0	0	0
DERYNOSKI ELEMENTARY	0	0	2,250	0	-2,250
FLANDERS ELEMENTARY	0	0	3,467	0	-3,467
SOUTH END ELEMENTARY	925	892	0	0	0
KELLEY SCHOOL	0	0	1,664	0	-1,664
DePAOLO MIDDLE SCHOOL	2,260	2,238	3,950	0	-3,950
KENNEDY MIDDLE SCHOOL	3,580	2,238	3,950	0	-3,950
SOUTHINGTON HIGH SCHOOL	22,051	20,365	20,810	0	-20,810
TOTAL EQUIPMENT	72,816	57,684	61,091	25,000	-36,091

**REGULAR EDUCATION
EQUIPMENT SUMMARY**

EQUIPMENT	<u>QUANTITY</u>	<u>18-19 PROPOSED</u>
EQUIPMENT CONTINGENCY		<u>\$ 10,000</u>
Replace equipment as needed due to damage or age		
TECHNOLOGY EQUIPMENT CONTINGENCY		<u>\$ 15,000</u>
Replace technology equipment as needed due to damage or age		
SYSTEMWIDE EQUIPMENT		BOE
Air Flow Capture Hood for Maintenance Garage	1	cut all
Enclosed Ramp Utility Trailer 6'x 10'	1	equipment
		<u>\$ -</u>
FLANDERS ELEMENTARY SCHOOL		
Student Tables - Kindergarten	4	
Student Chairs - Kindergarten	24	BOE
Reading Table for Grade One	2	cut all
Play Kitchen - Kindergarten	1	equipment
Sand Table - Kindergarten	1	
Cubbie - Kindergarten	1	
		<u>\$ -</u>
SOUTHINGTON HIGH SCHOOL		
Biology Microscopes	10	BOE
Chemistry Balances	2	cut all
Music Workstation Desks	8	equipment
Graphing Calculators	10	
Auditorium AV Integration System for existing wireless projector		
		<u>\$ -</u>
TOTAL EQUIPMENT		<u><u>\$ 25,000</u></u>

**REGULAR EDUCATION
OTHER OBJECTS**

<u>DESCRIPTION</u>	<u>16-17 BUDGET</u>	<u>16-17 EXPENDED</u>	<u>17-18 BUDGET</u>	<u>18-19 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
TOTAL DUES & FEES	53,500	47,849	54,840	54,840	0

#	DESCRIPTIONS	<u>16-17</u> <u>BUDGET</u>	<u>16-17</u> <u>EXPENDED</u>	<u>17-18</u> <u>BUDGET</u>	<u>18-19</u> <u>PROPOSED</u>	INCREASE/ <u>DECREASE</u>
DUES & MEMBERSHIP FEES						
64000	DUES & MEMBERSHIP FEES	53,500	47,849	54,840	54,840	0
TOTAL DUES & MEMBERSHIP FEES		53,500	47,849	54,840	54,840	0

Supporting Account Information

OTHER OBJECTS SUMMARY
ACCOUNT EXPLANATION

64000 Dues and Membership Fees - This account provides for membership fees paid for professional organizations such as Capitol Region Education Council (CREC), National Association of Secondary School Principals (NASSP), Connecticut Association of Business Officials (CASBO), and Connecticut Association of Public School Superintendents (CAPSS), Connecticut Interscholastic Athletic Conference (CIAC) and Connecticut Association of Boards of Education (CABE) dues.

**REGULAR EDUCATION
SPECIAL PROJECTS AND PROGRAMS**

<u>DESCRIPTION</u>	<u>16-17 BUDGET</u>	<u>16-17 EXPENDED</u>	<u>17-18 BUDGET</u>	<u>18-19 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
TOTAL SPECIAL PROJECTS & PROGRAMS	14,647	21,254	16,402	0	-16,402

REGULAR EDUCATION
SPECIAL PROJECTS

	<u>QUANTITY</u>	<u>18-19 PROPOSED</u>
SPECIAL PROJECTS		
SYSTEMWIDE		
Additional Repeater for Two Way Radio System		BOE cut all projects
SOUTHINGTON HIGH SCHOOL		
Room 284 Electrical Upgrade		
TOTAL SPECIAL PROJECTS		<u>\$ -</u>

**REGULAR EDUCATION
SPECIAL BUDGETS SUMMARY**

<u>DESCRIPTION</u>	<u>16-17 BUDGET</u>	<u>16-17 EXPENDED</u>	<u>17-18 BUDGET</u>	<u>18-19 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
JUMPSTART	24,950	18,971	24,950	24,950	0
CONTINUING EDUCATION	28,639	30,657	32,880	32,880	0
LEARNING ACADEMY	18,457	15,851	18,772	0	-18,772
AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM	916,956	883,189	936,005	964,407	28,402
TOTAL SPECIAL BUDGETS	989,002	948,668	1,012,607	1,022,237	9,630

RATIONALE FOR ANY ACCOUNT WITH AN INCREASE OF OVER 5% IS LISTED IN THE
SUPPLEMENTARY INFORMATION AT THE END OF THIS SECTION

#	DESCRIPTIONS	16-17 BUDGET	16-17 EXPENDED	17-18 BUDGET	18-19 PROPOSED	INCREASE/ DECREASE
JUMPSTART						
80200	JUMPSTART	24,950	18,971	24,950	24,950	0
TOTAL JUMPSTART		24,950	18,971	24,950	24,950	0
CONTINUING EDUCATION						
81112	CONT ED-DIRECTOR SALARY	5,214	3,832	9,067	4,000	-5,067
81113	CONT ED-TEACHER SALARIES	10,500	17,174	10,500	17,500	7,000
81116	CONT ED-CLERICAL SALARIES	7,900	6,059	8,137	6,200	-1,937
81418	CONT ED-INSTRUCTIONAL SUPPLIES	5,025	3,592	5,176	5,180	4
TOTAL CONTINUING EDUCATION		28,639	30,657	32,880	32,880	0
81450	LEARNING ACADEMY	18,457	15,851	18,772	0	-18,772
TOTAL LEARNING ACADEMY		18,457	15,851	18,772	0	-18,772
AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM						
82113	TEACHER SALARIES	429,365	392,510	447,604	460,280	12,676
82116	CLERICAL SALARIES	36,964	38,298	39,655	39,460	-195
82117	TECHNOLOGY ASSISTANT	18,921	22,708	19,584	20,000	416
82118	CUSTODIAL SALARIES	106,795	109,609	109,586	109,586	0
82119	SECURITY SALARIES	25,718	25,730	26,632	26,632	0
82203	HEALTH INSURANCE	179,688	179,688	179,688	192,266	12,578
82319	WATER & SEWER	1,985	2,004	1,985	2,126	141
82320	GAS	20,710	16,935	15,764	18,000	2,236
82321	ELECTRICITY	37,960	39,926	36,467	37,017	550
82323	PROPERTY SERVICES	10,000	9,920	10,000	10,200	200
82324	PROPERTY INSURANCE	6,300	6,332	6,490	6,490	0
82338	PROFESSIONAL TRAVEL	2,150	3,064	2,150	3,100	950
82339	TEACHER TRAVEL	200	0	200	0	-200
82342	TELEPHONE	450	450	450	450	0
82394	FIELD TRIPS	3,000	2,194	3,000	2,300	-700
82401	OFFICE SUPPLIES	600	575	600	600	0
82402	AUDIO VISUAL SUPPLIES	2,000	1,709	2,000	2,000	0
82403	TEACHING SUPPLIES	17,000	22,051	17,000	21,100	4,100
82414	CUSTODIAL SUPPLIES	4,500	3,141	4,500	4,000	-500
82421	TEXTBOOKS	1,500	0	1,500	0	-1,500
82423	WORKBOOKS	1,320	511	1,320	700	-620
82425	COMPUTER SOFTWARE	1,750	925	1,750	1,100	-650
82426	COMPUTER SUPPLIES	2,000	1,135	2,000	1,200	-800
82431	LIBRARY BOOKS	300	53	300	300	0
82440	PERIODICALS	780	445	780	500	-280
82445	EQUIPMENT	5,000	3,277	5,000	5,000	0
TOTAL AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM		916,956	883,189	936,005	964,407	28,402

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SPECIAL BUDGETS Continuing Education

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
81113	Continuing Ed - Teacher Salaries	66.67% \$7,000	Increase is requested because of the reallocation of funds from the director and clerical line items.

Agricultural Science & Technology Education

82203	ASTE - Health Insurance	7.00% \$12,578	Increase based on \$24,200,000 funding level approved by the Self Insurance Committee on 12/19/17, which is 6.6%. The BOE's contribution rate increased from 75.5% to 76% for 2018-19, which amounts to an additional \$121,000.
82320	ASTE - Gas Heat	14.18% \$2,236	Increase needed to cover the cost of gas prices increasing.
82338	ASTE - Professional Travel	44.19% \$950	Increase is due to reallocating funds within the ASTE grant to better reflect the expenses. The overall purchased service and supply budget is essentially flat.
82403	ASTE - Teaching Supplies	24.12% \$4,100	Increase is due to reallocating funds within the ASTE grant to better reflect the expenses. The overall purchased service and supply budget is essentially flat.

SPECIAL BUDGETS
ACCOUNT EXPLANATION

- 80200 Jumpstart - This account provides funding for a summer Jumpstart Program for preschool children.
- 81112 - 81418 Adult Education - These accounts provide funding for the Adult Education Program.
- 81450 Learning Academy - This account provides funding for the Southington High School Learning Academy.
- 82113 – 82445 Vo-Ag - These accounts provide funding for the Vocational Agriculture Program offered at Southington High School.

SPECIAL EDUCATION SUMMARY

<u>DESCRIPTION</u>	<u>16-17 BUDGET</u>	<u>16-17 EXPENDED</u>	<u>17-18 BUDGET</u>	<u>18-19 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
EXISTING PERSONNEL SALARIES	12,477,980	12,957,411	13,140,102	13,803,423	663,321
NEW PERSONNEL SALARIES	173,675	0	0	0	0
EMPLOYEE BENEFITS	5,019,259	5,098,295	4,827,630	5,436,887	609,257
PURCHASED SERVICES	5,328,025	5,825,011	6,733,971	5,021,612	-1,712,359
SUPPLIES & MATERIALS	139,968	104,280	133,971	131,593	-2,378
EQUIPMENT & SPECIAL PROJECTS	5,000	12,049	33,830	6,130	-27,700
TOTAL SPECIAL EDUCATION BUDGET	23,143,907	23,997,045	24,869,504	24,399,645	-469,859

★ The Special Education Excess Cost grant is applied to the Out Placed Tuition accounts which results in the large decrease. The 2017-18 budget anticipated a revenue structure change that did not occur.

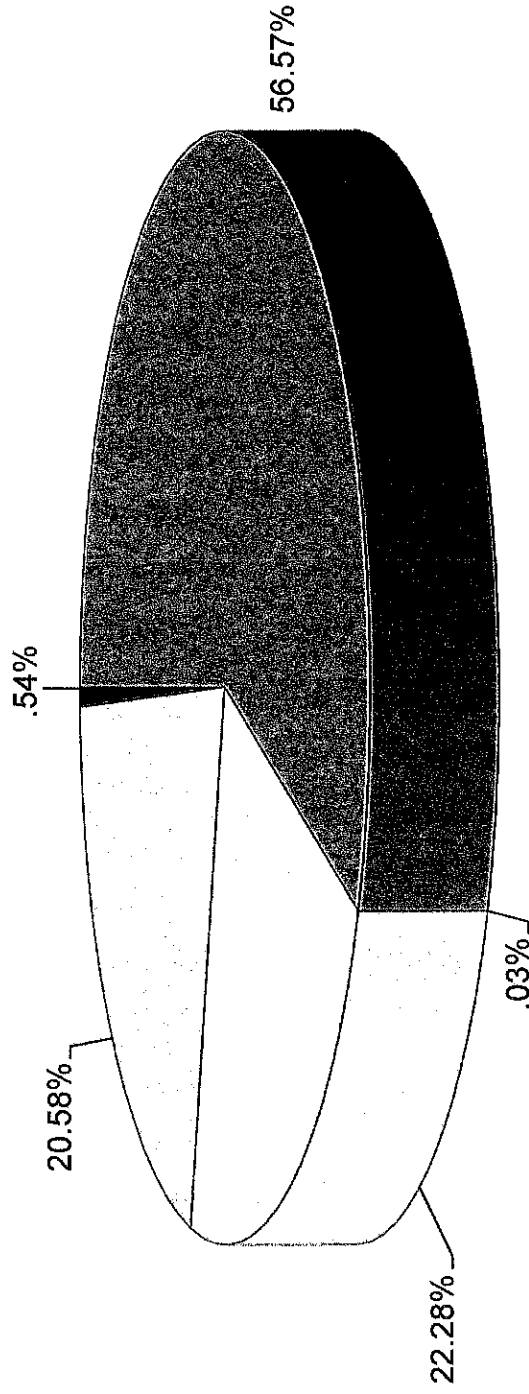
THERE IS NO ADDITIONAL FUNDING FOR NEW PERSONNEL REQUEST IN THIS OPERATING BUDGET.

THE SUPPLEMENTARY INFORMATION AT THE END OF THIS SECTION PROVIDES INFORMATION ON STAFF REALLOCATION.

RATIONALE FOR ANY ACCOUNT WITH AN INCREASE OF OVER 5% IS LISTED IN THE SUPPLEMENTARY INFORMATION AT THE END OF THIS SECTION

SPECIAL EDUCATION SUMMARY 2018-2019

EXISTING PERSONNEL SALARIES	56.57%
NEW PERSONNEL	0.00%
EMPLOYEE BENEFITS	22.28%
PURCHASED SERVICES	20.58%
SUPPLIES, BOOKS AND MATERIALS	.54%
EQUIPMENT	0.03%



#	DESCRIPTIONS	16-17 BUDGET	16-17 EXPENDED	17-18 BUDGET	18-19 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES						
83110	CLERICAL SALARIES	225,513	238,869	244,652	243,677	-975
83111	PRINCIPAL SALARY	36,212	36,212	36,936	36,315	-621
83112	ADMINISTRATIVE SALARIES	530,138	526,066	543,029	550,382	7,353
83113	TEACHER SALARIES	3,862,370	4,017,919	4,089,203	4,239,542	150,339
83114	OT & PT STAFF SALARIES	0	451,869	501,974	490,018	-11,956
83115	SPEECH PATHOLOGISTS SALARIES	626,033	538,618	584,603	602,164	17,561
83116	PSYCHOLOGISTS SALARIES	629,481	603,589	640,846	659,585	18,739
83117	SOCIAL WORKERS SALARIES	444,057	434,772	470,052	539,431	69,379
83118	GUIDANCE SALARIES	257,803	248,095	238,547	210,712	-27,835
83120	PRESCHOOL TEACHER SALARIES	281,941	280,461	293,007	299,496	6,489
83121	PARAEDUCATORS SALARIES	4,591,483	4,576,570	4,440,901	4,823,792	382,891
83122	SUBSTITUTES SALARIES	139,000	139,000	157,070	157,070	0
83123	HOMEBOUND INSTRUCTOR SALARIES	108,000	123,898	100,000	100,000	0
83124	PARAEDUCATOR SUBSTITUTES	27,625	35,498	30,388	36,000	5,612
83125	EXTENDED SCHOOL YEAR SALARIES	122,002	110,164	125,000	125,000	0
83129	BCBA & ABA THERAPISTS SALARIES	596,322	595,811	643,894	690,239	46,345
TOTAL EXISTING PERSONNEL SALARIES		12,477,980	12,957,411	13,140,102	13,803,423	663,321

NEW PERSONNEL SALARIES

83128	NEW PERSONNEL SALARIES	173,675	0	0	0	0
TOTAL NEW PERSONNEL SALARIES		173,675	0	0	0	0

EMPLOYEE BENEFITS

20110	MUNICIPAL RETIREMENT ADMIN. FEE	483,000	624,401	557,048	649,377	92,329
20210	SOCIAL SECURITY FEES	230,070	309,864	304,878	322,300	17,422
20230	MEDICARE FEES	171,336	186,519	177,954	193,980	16,026
83203	HEALTH INSURANCE	3,951,070	3,799,050	3,597,812	4,084,020	486,208
83205	WORKERS' COMPENSATION	149,500	148,680	156,004	156,610	606
83206	LIFE & DISABILITY INSURANCE	34,283	29,780	33,934	30,600	-3,334
TOTAL EMPLOYEE BENEFITS		5,019,259	5,098,295	4,827,630	5,436,887	609,257

PURCHASED SERVICES

83313	OCCUPATIONAL / PHYSICAL THERAPY	590,403	61,948	2,000	2,000	0
83314	EVALUATION & DIAGNOSTIC	50,000	91,257	60,000	70,000	10,000
83315	TRANSITION SERVICES	10,000	1,569	10,000	10,000	0
83318	LEGAL SERVICES	25,000	74,653	65,000	76,100	11,100
83319	PURCHASED SERVICES	120,000	148,086	34,566	47,109	12,543
83320	DIAGNOSTIC CENTER	112,500	124,500	112,500	141,000	28,500
83332	IN-TOWN TRANSPORTATION	513,694	560,595	579,768	627,864	48,096
83335	OUT OF TOWN TRANSPORTATION	1,428,980	1,389,527	1,297,048	1,436,882	139,834
83336	TRAVEL FOR INSTRUCTION	0	0	2,500	2,500	0

#	DESCRIPTIONS	16-17	16-17	17-18	18-19	INCREASE/
		<u>BUDGET</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>DECREASE</u>
83337	PROFESSIONAL DEVELOPMENT	18,000	17,663	18,000	18,000	0
83338	PROFESSIONAL MEETINGS	1,200	1,801	1,236	1,236	0
83339	ADMINISTRATIVE TRAVEL	8,500	8,222	9,100	9,100	0
83340	TEACHERS' TRAVEL EXPENSES	3,400	5,621	3,400	3,800	400
83350	AUDIO LOGICAL SERVICES	182,103	284,177	197,279	93,747	-103,532
83369	APPLIED BEHAVIOR ANALYSIS PROGRAM	162,000	74,489	103,000	103,000	0
83370	OUT OF TOWN TUITION	1,874,565	2,840,667	4,110,132	2,173,087	-1,937,045
83371	AGENCY PLACEMENT TUITION	227,680	140,236	128,442	206,187	77,745
TOTAL PURCHASED SERVICES		5,328,025	5,825,011	6,733,971	5,021,612	-1,712,359

SUPPLIES AND MATERIALS

83400	CLERICAL SUPPLIES	1,950	1,922	1,990	2,050	60
83401	OFFICE SUPPLIES	2,000	1,441	2,000	2,000	0
83402	AUDIO VISUAL SUPPLIES	300	224	450	450	0
83403	GENERAL TEACHING SUPPLIES	4,536	2,583	6,174	6,426	252
83404	ART SUPPLIES	2,650	932	2,650	2,650	0
83410	PHYSICAL EDUCATION SUPPLIES	352	257	352	352	0
83411	TESTING SUPPLIES	25,500	25,155	20,000	20,000	0
83412	SCIENCE SUPPLIES	1,144	879	1,144	1,144	0
83414	MATH SUPPLIES	228	0	228	228	0
83417	PROFESSIONAL MATERIALS	900	0	450	450	0
83421	TEXTBOOK REPLACEMENT	2,500	674	2,575	2,575	0
83422	NEW PROGRAM TEXTS	2,500	247	2,500	0	-2,500
83423	CONSUMABLE TEXTS	1,408	585	1,408	1,408	0
83425	COMPUTER SOFTWARE	45,000	40,868	46,000	43,360	-2,640
83493	GIFTED & TALENTED SUPPLIES	3,000	1,399	0	0	0
83494	SYSTEMWIDE SPEECH SUPPLIES	2,000	1,801	2,050	2,000	-50
83495	INSTRUCTIONAL SUPPLIES	14,500	13,364	14,500	17,000	2,500
83496	SPECIALIZED MATERIALS	18,000	5,439	18,000	18,000	0
83497	TRANSITION SUPPLIES	2,500	1,808	2,500	2,500	0
83498	PRESCHOOL SPEECH SUPPLIES	1,000	1,034	1,000	1,000	0
83499	PRESCHOOL PROGRAM SUPPLIES	8,000	3,667	8,000	8,000	0
TOTAL SUPPLIES AND MATERIALS		139,968	104,280	133,971	131,593	-2,378

EQUIPMENT

83542	EQUIPMENT & SPECIAL PROJECTS	5,000	12,049	33,830	6,130	-27,700
TOTAL EQUIPMENT & SPECIAL PROJECTS		5,000	12,049	33,830	6,130	-27,700

**SPECIAL EDUCATION
EQUIPMENT SUMMARY**

SPECIAL EDUCATION EQUIPMENT	<u>QUANTITY</u>	<u>2018-19 PROPOSED</u>
EQUIPMENT CONTINGENCY		
Systemwide Replacement for Items Damaged or Aged		<u>\$ 5,000</u>
 FLANDERS ELEMENTARY SCHOOL		
Sound Sponge Quiet Room Dividers	2	<u>1,130</u>
 TOTAL SPECIAL EDUCATION EQUIPMENT		<u><u>\$ 6,130</u></u>

Supporting Account Information

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SPECIAL EDUCATION **EXISTING PERSONNEL SALARIES**

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
83117	Social Workers Salaries	14.76% \$69,379	Increase due to filling guidance vacancies with social workers. See the decrease in account #83118.
83121	Paraeducator Salaries	8.62% \$382,891	Increase based on current staffing levels, UPSEU contract and placement on step.
83124	Paraeducator Substitutes	18.47% \$5,612	Increase based on prior expenditures to cover vacancies and staff absences.
83129	BCBA & ABA Therapists Salaries	7.20% \$46,345	Increase based on current staffing levels, UPSEU contract and placement on step.

EMPLOYEE BENEFITS

20110	Municipal Retirement Admin. Fee	16.57% \$92,329	Increased based on current staffing level benefit costs and the additional para educators eligible for MERS and the OT/PT staff being employees of the SBOE.
20210	Social Security Fees	5.71% \$17,422	Increased based on current staffing level benefit costs and the additional Paraeducators eligible for social security and the OT/PT staff being employees of the SBOE .
20230	Medicare Fees	9.01% \$16,026	Increased based on current staffing level benefit costs and the OT/PT staff being employees of the SBOE.
83203	Health Insurance	13.51% \$486,208	Increase based on \$24,200,000 funding level approved by the Self Insurance Committee on 12/19/17, which is 6.6%. The BOE's contribution rate increased from 75.5% to 76% for 2018-19, which amounts to an additional \$121,000. Allocating a larger percentage of costs to special education budget due to bringing some previously contracted services in house as salaried staff.

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

PURCHASED SERVICES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
83314	Evaluation & Diagnostic	16.67% \$10,000	Increase due to increasing parental requests for independent evaluations and changes in the laws requiring the school district to cover the cost.
83318	Legal Services	17.08% \$11,100	Increase is requested for the Legal costs associated with mediating decisions on special education services along with legal consultations.
83319	Purchased Services	36.29% \$12,543	Increase requested because of reduced Medicare funds being received that are applied to this account as we budget net.
83320	Diagnostic Center	25.33% \$28,500	Increase is due to the increase in tuition/membership. Annual cost is \$47,000 per tuition.
83332	In-Town Transportation	8.30% \$48,096	Increase is based on the current contract and the reallocation of transportation costs based on number of buses and are reviewed by the Operations Director.
83335	Out of Town Transportation	10.78% \$139,834	Increase is based on the current contract and the reallocation of transportation costs based on number of buses and are reviewed by the Operations Director.
83340	Teachers' Travel Expenses	11.76% \$400	Increase is required for contractual payment of mileage costs.
83371	Agency Placement Tuition	60.53% \$77,745	Increase is based on an increased number of agency placed students with a Southington nexus.

SUPPLIES

83495	Instructional Supplies	17.24% \$2,500	Increase is a result of shifting funds from account #83422 to #83495.
-------	------------------------	-------------------	---

SPECIAL EDUCATION SALARIES ACCOUNT EXPLANATION

83110	Clerical Salaries	-	This account supports personnel assigned to the Pupil Services Department.
83111	Principal Salary	-	This account includes 25% of the salary of the Principal at Hatton Elementary School.
83112	Administrative Salaries	-	This account includes salaries of Special Education Coordinators and the Senior Coordinator.
83113	Teacher Salaries	-	This account includes the salaries of certified teachers assigned to special education.
83114	OT / PT Staff Salaries	-	This account includes the salaries of Occupational Therapists, Physical Therapists and Certified Occupational Therapists Assistants.
83115	Speech Pathologists Salaries	-	This account includes the salaries of speech pathologists.
83116	Psychologists Salaries	-	This account includes the salaries of school psychologists.
83117	Social Workers Salaries	-	This account includes the salaries of school social workers.
83118	Guidance Counselors Salaries	-	This account includes the salaries of guidance counselors.
83120	Preschool Salaries	-	This account includes preschool teacher salaries.
83121	Paraprofessionals Salaries	-	This account includes the salaries of full-time and part-time paraprofessionals assigned to special education classes and students.
83122	Substitutes Salaries	-	This account includes the salaries of substitute teachers assigned to special education classes.
83123	Homebound Instructor Salaries	-	This account includes the salaries of instructional staff assigned to provide homebound instruction.
83124	Paraprofessional Substitutes	-	This account includes the salaries for substitute paraprofessionals due to paraprofessional absences.
83125	Extended School Year Salaries	-	This account was established at the recommendation of the operational audit. Staff for extended school year was previously paid in purchased services account #83319.
83128	New Personnel Salaries	-	This account provides funding for new personnel requests list of staff included in this section.
83129	BCBA & ABA Therapists	-	This account provides funding for the BCBA's and ABA Therapists.

EMPLOYEE BENEFITS ACCOUNT EXPLANATION

- | | | | |
|-------|-------------------------------------|---|---|
| 20110 | Municipal Retirement
Admin. Fees | - | This account reflects the contribution that the Board of Education must make to the Connecticut Municipal Retirement fund for all classified employees. |
| 20210 | Social Security Fees | - | This account reflects the contribution that the Board of Education must make to the Federal Social Security funds for classified employees. This deduction (6.20%) is computed based on the employee's gross earnings. |
| 20230 | Medicare Fees | - | This account reflects the contribution (1.45%) that the Board of Education must make to the Federal Medicare fund for all employees hired after January 1, 1987. |
| 83203 | Health Insurance | - | The Board of Education provides health insurance to all full time employees. This insurance fund program is self-insured, administered by Anthem Blue Cross of Connecticut. Funds for health insurance are also included in accounts 82203 and 83203. |
| 83205 | Workers' Compensation | - | This account provides liability insurance to protect the Board of Education against all compensation claims by employees who are injured during their employment. |
| 83206 | Life and Disability Insurance | - | This account provides life and disability insurance to all full-time employees who are entitled to this benefit by contract. |

PURCHASED SERVICES ACCOUNT EXPLANATION

- | | | | |
|-------|---------------------------------------|---|--|
| 83313 | Occupational/
Physical Therapy | - | This account previously provided funding for the provision of occupational and/or physical therapies to identified students. In 2016-17, Southington Public Schools hired employees to provide these services rather than contracting out. |
| 83314 | Evaluation and
Diagnostic Services | - | This account includes funds to provide for specialized diagnostic services. |
| 83315 | Vocational Services | - | This account provides for transitional evaluations, experiences and/or programming to prepare students for post-secondary education or training, employment and/or independent living. |

83318	Legal Services	-	This account provides funds for legal and consulting services.
83319	Purchased Services	-	This account provides funding for services provided by consultants and outside agencies providing services to students' serviced in-district.
83320	Diagnostic Center	-	This account provides funding for the tuition to Farmington Valley Diagnostic Center for diagnostic and evaluation services.
83332	In-Town Transportation	-	This account includes funds to provide for the transportation of special education students within the Town of Southington.
83335	Out-of-Town Transportation	-	This account includes funds to provide for the transportation of special education students to out-of-district facilities in Connecticut.
83336	Travel for Instruction	-	This account provides funds for the special education van gas, inspections and CDL licenses.
83337	Professional Development	-	This account combined the Curriculum Study account #83126 with the professional development account and should not have been in the salary section.
83338	Professional Meetings	-	This account provides funds for special education personnel to attend regional meetings and conferences.
83339	Administrative Travel for Instruction	-	This account provides funds for necessary travel expenses for the administrative staff of the pupil personnel services department.
83340	Travel for Instruction	-	This account provides funds for reimbursement of members of the Pupil Services staff who are required to travel as part of their duties.
83350	Audiological Services	-	This account provides funding for the contracted services for the hearing impaired.
83369	Applied Behavior Analysis Program	-	This account provides funds for CREC services provided for autistic students Grades K-12.
83370	Out-of-Town Tuition Local Placements	-	This account provides funds for tuition costs for special education students who attend state approved highly specialized out-of-town facilities.
83371	Agency Placement Tuition	-	This account provides funds for tuition and related costs for special education students placed by a state agency.

SUPPLIES AND MATERIALS

ACCOUNT EXPLANATION

- | | | |
|-----------------------------------|---|---|
| 83400 Clerical Supplies | - | This account provides funds for clerical supplies for the pupil personnel services administrative department. |
| 83401 Office Supplies | - | This account provides funds for office supplies in the schools, which relate to special education and pupil services. |
| 83422 New Program Texts | - | This account includes funds for the replacement of textbooks for special education classes including the Launch Classroom and expansion of the Achieve Classroom. |
| 83425 Computer Software | - | This account includes funds to provide computer based platforms to support special education programming. |
| 83494 System-wide Speech Supplies | - | This account includes funds for the system-wide speech/language program. |
| 83495 Instructional Supplies | - | This account includes funds required for students as directed by Planning and Placement Team meetings. |
| 83496 Specialized Materials | - | This account includes funds for new special education classes and specialized materials for assistive technology for low, medium and high level students. |
| 83497 Vocational Supplies | - | This account includes funds to provide vocational and transition supports for special education programs. |
| 83498 Preschool Speech Supplies | - | This account includes funds to support the district-wide speech program. |
| 83499 Preschool Program Supplies | - | This account includes funds to support the preschool program. |

EQUIPMENT

ACCOUNT EXPLANATION

- | | | |
|---------------------------------|---|---|
| 83542 Equipment for Instruction | - | This account includes funds for the purchase of equipment of a special nature for special education students. |
|---------------------------------|---|---|

Special Education Programs

Acronym Key

L – Learn

I – Improve

D – Develop

S – Skills

L – Language

A – Autism Support

U – Unique Programming

N – Nurturing

C – Community Building

H – High Expectations

A – Adult Daily Living Skills

C – Community Awareness

H – Health & Safety Training

I – Instruction in Social Skills

E – Education In

V – Vocational

E – Experiences

T – Therapeutic

E – Educational

P – Program

E – Educational

A – Adaptive

S – Social

E – Experiences

S – Southington's

T – Transitional

E – Education

L – In Life

L – Learning

A – Adult

R – Responsibilities

Primary – K – 2

Intermediate – 3 – 5

TEAM – Middle School (JAD)

EASE – Middle School (JFK)

**REGULAR EDUCATION
MAJOR PROJECTS AND EQUIPMENT**

<u>DESCRIPTION</u>	<u>16-17 BUDGET</u>	<u>16-17 EXPENDED</u>	<u>17-18 BUDGET</u>	<u>18-19 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
MAJOR PROJECTS & EQUIPMENT	296,866	203,086	306,464	36,700	-269,764

Major Projects and Equipment

2018-19

Site / Description	Year Of Request	2018-19	2019-20	2020-21	2021-22	2022-23	Total Request
<u>Flanders Elementary School</u>							
<i>Projects</i>							
Draperies Replacement	2003-04				24,823		24,823
Door Hardware Replacement	2008-09				17,373		17,373
Caulk Windows, Doors, Control Joints	2008-09				14,859		14,859
Thermal Window Pane Replacement	2010-11				11,253		11,253
<i>Flanders Elementary School Projects</i>	Sub Total	-	-	-	68,308	-	68,308
<u>Kelley Elementary School</u>							
<i>Projects</i>							
Replace Ceiling Tiles - Kitchen and Hallways	2003-04				99,210		99,210
Replacement of Stage Backdrop Drapes	2008-09				18,574		18,574
Door Hardware Replacement	1998-99				17,374		17,374
Thermal Window Pane Replacement	2010-11				15,297		15,297
Caulk Windows, Doors, Control Joints	2008-09				14,859		14,859
<i>Kelley Elementary School Projects</i>	Sub Total	-	-	-	165,314	-	165,314
<u>Systemwide Initiatives</u>							
<i>Equipment</i>							
Classroom Furniture Replacement	1991-92	(*)	93,625	75,000	75,000	75,000	318,625
Systemwide AED Replacements	2018-19	(*)	10,710	-	18,360	3,060	32,130
Terminals for Timeclock System Replacements	2018-19	(*)	16,490	8,245	8,245	8,245	41,225
Bobcat Skid Steer	2018-19		35,000				35,000
Maintenance Vehicle Replacement	1988-89		30,000	30,000	30,000	30,000	120,000
Office Furniture Replacement	2006-07		25,000	25,000	25,000	25,000	100,000
Smithco Field Groomer Replacement	2017-18		20,884				20,884
<i>Systemwide Equipment</i>	Sub Total	-	231,709	138,245	156,605	141,305	667,864
<i>Projects</i>							
Contracted Painting Services	2016-17	(*)	100,000	100,000	100,000	100,000	400,000
Repair and Replacement of Walkways and Ramps	1994-95	25,000	25,000	25,000	25,000	25,000	125,000
Re-Key Doors at Derynoski, Flanders and Kelley	2018-19	(*)	17,950				17,950
Catch Basin Replacements	2016-17	(*)	17,200				17,200
Required PCB Monitoring at DePaolo and Kennedy	2016-17	11,700	11,700	11,700	-	-	35,100
Districtwide Digitization and Hosting of Files	2017-18		48,732	51,484	51,500		151,717
Systemwide Lease for Phone System Replacements	2014-15		53,568	TBD	TBD	TBD	53,568
Social Sentinel	2018-19		18,500	18,500	18,500	18,500	74,000
<i>Systemwide Projects</i>	Sub Total	36,700	292,650	206,684	195,000	143,500	874,535
Total Equipment		-	244,068	169,245	156,605	141,305	711,223
Total Projects		36,700	489,920	303,945	813,018	230,254	1,873,837
Total		36,700	733,988	473,190	969,623	371,559	2,585,060

(*) The BOE eliminated \$206,749 in major projects and equipment on 01/25/18. The eliminated projects & equipment were shifted into 2019-20.

Major Projects and Equipment

2018-19

Site / Description	Year Of Request	2018-19	2019-20	2020-21	2021-22	2022-23	Total Request
<u>Southington High School</u>							
<i>Equipment</i>							
Clarke Floor Scrubber Micro Rider 28"	2017-18		12,359				12,359
Southington High School Equipment	Sub Total	-	12,359	-	-	-	12,359
<i>Projects</i>							
Replace Flooring in Classrooms, Counseling Offices, Faculty Room and Library	2008-09	(*)	80,904				80,904
Digital Photo Lab Renovation	2017-18	(*)	11,418				11,418
Replace Drapes with Blackout Roller Shades	2016-17	(*)	10,000				10,000
Caulk Windows, Doors, Control Joints	2008-09		43,377				43,377
Auditorium Curtain Replacement	2013-14		24,056				24,056
Ceiling Tile Replacement Auditorium Lobby	2007-08		15,515				15,515
Press Box Roof	2016-17		12,000				12,000
Football Bleacher Replacement	2016-17		TBD				-
Television Studio Rebuilding	2000-01			42,175			42,175
Student Locker Refurbishment	2003-04			29,837			29,837
Re-Key All Interior Locks	2003-04					86,754	86,754
Southington High School Projects	Sub Total	-	197,270	72,012	-	86,754	356,036
<u>Alta / JV Pyne Center</u>							
<i>Projects</i>							
Exterior Doors Replacement	2001-02			25,249			25,249
Alta/JV Pyne Projects	Sub Total	-	-	25,249	-	-	25,249
<u>DePaolo Middle School</u>							
<i>Equipment</i>							
Garment Printer and Heat Press	2017-18			15,500			15,500
DePaolo Middle School Equipment	Sub Total	-	-	15,500	-	-	15,500
<u>Kennedy Middle School</u>							
<i>Equipment</i>							
Garment Printer and Heat Press	2017-18			15,500			15,500
Kennedy Middle School Equipment	Sub Total	-	-	15,500	-	-	15,500
<u>Derynoski Elementary School</u>							
<i>Projects</i>							
Electrical Receptacle Upgrade - Classrooms	2003-04				106,203		106,203
Paving Project (Includes JVP)	2014-15				51,607		51,607
Repoint and Replace Exterior Brick Walls	2015-16				44,213		44,213
Replacement of Auditorium Seating	2017-18				41,400		41,400
RTU Heating Replacement	2016-17				34,384		34,384
Cafeteria Tables	2008-09				27,971		27,971
Replace and Install Classroom Shades	Updated 2018-19				22,000		22,000
Replace Clocks and Clock System	2008-09				18,574		18,574
Flagpole Replacement	2008-09				14,829		14,829
Replace Exterior Door at Day Care Center	2018-19				12,000		12,000
Replace Guidance Flooring & Abatement	2016-17				11,214		11,214
Derynoski Elementary School Projects	Sub Total	-	-	-	384,395	-	384,395

(*) The BOE eliminated \$206,749 in major projects and equipment on 01/25/18. The eliminated projects & equipment were shifted into 2019-20.

2018-19 Major Projects and Equipment Narratives

Southington High School Equipment

Clarke Floor Scrubber Micro Rider 28"

This funding would provide an additional floor scrubber machine to assist in the cleaning and maintenance of the high school floors. The existing machine is approximately 10 years old. Funding is proposed for 2019-20.

Southington High School Projects

Replace Flooring in Classrooms, Counseling Office, Faculty Room and Library

This project would remove worn carpet and install VCT tile in areas where the carpet is quite old and in need of replacement. The areas to be addressed by this project would be the C205, C221, School Counseling Office, C219, C221A and the library. The library project is to replace worn carpet with new carpet squares. Funding is proposed for 2019-20.

Replace Carpet with VCT Tile	\$	Funding Year
Room C205 Sewing Classroom	4,144	2019-20
Room C221 Business Classroom	2,772	2019-20
School Counseling Office	3,790	2019-20
Room C219 Faculty Room	9,066	2019-20
Room C221A Office - Business Dept.	1,603	2019-20
Subtotal replace carpet with VCT Tile	21,376	
Replace Worn Carpet with New Carpet Squares:		
Library Flooring (Main Library area and the 4 connecting rooms)	59,528	2019-20
Total Flooring Projects at the High School	80,904	

Digital Photo Lab Renovation

This project would remove the current darkroom lab in room W284. The remodeled space will be used for a digital photo and fine arts lab. This project would remove the existing dark room equipment (i.e. sinks), expand the electrical and lighting systems, remove a non load bearing wall, repair ceilings and floors as needed to turn the classroom in a functional space for a fully digital arts lab.

Funding is proposed for 2019-20.

Replace Drapes with Blackout Roller Shades

Installation of blackout solar roller shades in rooms 202, 220, 302, 304, 306, 308, 310, 312, 314, 316, 318 and 320. The drapes are aged, discolored and in various states of disrepair. The drapes will be replaced by blackout roller shades. Funding is proposed for 2019-20.

Caulk Windows, Doors, Control Joints

This project is necessary to properly maintain the building envelope on the 1974 building. Funding is proposed for 2019-20.

Auditorium Curtain Replacement

The existing curtains in the auditorium are dry-rotted and beyond repair. In addition, they have not been fire-treated since installation in 1989. The new curtains will be synthetic velour, which is inherently flame resistant and will not require fire-proofing in the future. Funding is proposed for 2019-20.

Ceiling Tile Replacement Auditorium Lobby

The vestibule, corridor, and lobby tiles are stained, damaged, and need to be replaced. It is proposed that the old tiles be removed, the grid work washed, and the new tiles installed. Funding is proposed for 2019-20.

Press Box Roof

This project would replace the roofing membrane on the Press Box at the SHS Turf Field. Funding is proposed for 2019-20.

Football Bleacher Replacement

This item is a place holder for replacement of the Bleachers at the Turf Field. The High School is developing a plan to address the athletic facilities across the district. The cost for this replacement will be included in their athletic facility districtwide plan. Cost and Funding are TBD.

2018-19 Major Projects and Equipment Narratives

Southington High School (continued)

Projects

Television Studio Rebuilding

Higher quality equipment is needed to provide the students with the tools necessary to produce quality programs. Currently our TV Studio is very outdated and not compatible with the digital age. The rebuilding of the studio is a two-phase program. This project is phase one and phase two will be addressed in future years. Funding is proposed for 2020-21.

Student Locker Refurbishment

This project covers the repair and replacement of locker doors, locking mechanisms, and painting at various locations throughout the building. Funding is proposed for 2020-21.

Re-Key All Interior Locks

Due to the many additions to the Southington High School and lost keys, there are a variety of key systems in use. One system would be more efficient, particularly in an emergency situation. Funding is proposed for 2022-23.

ALTA / JV Pyne Center

Projects

Exterior Door Replacement

This project would replace the exterior doors. The original doors and hardware are worn and require constant repairs. Funding is proposed for 2020-21.

DePaolo Middle School

Equipment

Garment Printer and Heat Press

This project would provide funds to purchase a garment printer and heat press necessary to complete a performance task in the FCS curriculum. Funding is proposed for 2020-21.

Kennedy Middle School

Equipment

Garment Printer and Heat Press

This project would provide funds to purchase a garment printer and heat press necessary to complete a performance task in the FCS curriculum. Funding is proposed for 2020-21.

Derynoski Elementary School

Projects

Electrical Receptacle Upgrade - Classrooms

This project would include adding additional power availability to individual classrooms due to increased technology use. Funding is proposed for 2021-22.

Paving Project (includes JVP)

This project would replace the existing pavement that is deteriorating. It would include new paving at south and east sides of the building by the JV Pyne Center. Funding is proposed for 2021-22.

Repoint and Replace Exterior Brick Walls

This project is to include the repointing of deteriorated areas of the exterior brick walls and minor brick replacement in the areas requiring repair. Funding is proposed for 2021-22.

Replacement of Auditorium Seating

This project would provide funding to replace the existing auditorium seats. There are 925 seats; to date only about 75 have been refurbished. Funding is proposed for 2021-22.

2018-19 Major Projects and Equipment Narratives

Derynoski Elementary School (Continued)

Projects

RTU Heating Replacement

This project would replace two deteriorating RTUs (roof top gas heating units). These units are well past their expected useful life.

Funding is proposed for 2021-22.

Cafeteria Tables

This project would provide funding to replace 22 cafeteria tables that are over 30 years old.

Funding is proposed for 2021-22.

Replace and Install Classroom Shades

This project would replace the existing shades/blinds and with new shades. The existing shades/blinds are from the original high school. This project would replace 159 shades.

Funding is proposed for 2021-22.

Replace Clocks and Clock System

Currently over half of the clocks at Derynoski Elementary School are battery operated and not on a master clock system.

Funding is proposed for 2021-22.

Flagpole Replacement

The existing steel flagpole is in constant need of painting. This project would replace the existing steel unit with aluminum and an internal pulley system.

Funding is proposed for 2021-22.

Replace Exterior Door at Day Care Center

This project would replace three exterior doors at the Day Care Center. Labor would be provided by Maintenance Staff.

Funding is proposed for 2021-22.

Replace Guidance Flooring and Abatement

Remove asbestos vinyl floor and install new vinyl tile flooring in the Guidance Office.

Funding is proposed for 2021-22.

Flanders School

Projects

Draperies Replacement

This project includes hardware and drapery fabrics for replacement of draperies original to the building in 12 rooms.

Funding is proposed for 2021-22.

Door Hardware Replacement

The door hardware is original to the building and in poor condition. This proposal would include replacement of exit devices, overhead stays, mortise locks, thresholds, and weather strips.

Funding is proposed for 2021-22.

Caulk Windows, Doors, Control Joints

This project is necessary to properly maintain the building envelope on the 1966 building.

Funding is proposed for 2021-22.

Thermal Window Pane Replacement

This project will supply and install 22 replacement glazings to replace existing failed units.

Funding is proposed for 2021-22.

2018-19 Major Projects and Equipment Narratives

Kelley School Projects

Replace Ceiling Tiles - Kitchen and Hallways

The current ceiling systems are in need of replacement due to age and appearance. Funding is proposed for 2021-22.

Replacement of Stage Backdrop Drapes

This project would replace the backdrop drapery, vintage 1966. Funding is proposed for 2021-22.

Door Hardware Replacement

The door hardware is original to the building and in poor condition. This proposal would include replacement of exit devices, overhead stays, mortise locks, thresholds, and weather strips. Funding is proposed for 2021-22.

Thermal Window Pane Replacement

This project will supply and install 30 replacement glazings to replace existing failed units. Funding is proposed for 2021-22.

Caulk Windows, Doors, Control Joints

This project is necessary to properly maintain the building envelope on the 1966 building. Funding is proposed for 2021-22.

Systemwide Initiatives Equipment

Furniture Replacement - Classroom

The wear and tear on classroom furniture causes a constant need for replacements. The most immediate furniture replacements are shown below, however funding for these items was eliminated by the BOE in 2018-19. Therefore this request is being shifted into 2019-20 along with the estimate for ongoing furniture replacements of \$75,000.

The district is showing the on-going need of \$75,000 for replacement of classroom furniture in years 2020-21, 2021-22 and 2022-23.

School	Type	Quantity	Unit Cost	Total
DES	Student Chairs	75	\$40	\$3,000
SHS	Student Chairs	100	\$40	\$4,000
SHS	Student Desks	75	\$155	\$11,625
Ongoing estimated furniture replacement needs				\$75,000
Classroom Furniture Replacements 2019-20				\$ 93,625

Systemwide AED Replacements

The district currently has 22 AEDs. Based on the dates of manufacture, seven units have been identified for replacement in the 2018-19 year. The replacement cycle for all of the AEDs is shown below. Funding is proposed for 2019-20, 2021-22, 2023-24.

Scheduled Replacement Year	Quantity	Budgeted Amount
2019-20	7	10,710.00
2021-22	12	18,360.00
2023-24	2	3,060.00
	21	32,130.00
Beyond 5 years	1	1,530.00
Total	22	33,660.00

2018-19 Major Projects and Equipment Narratives

Systemwide Initiatives (continued)

Equipment

Terminals for Timeclock System Replacements

The district currently has 25 Timeclock terminals. We are proposing to replace five terminals per year due to their age and the advances in technology.

Funding is proposed for 2019-20, 2020-21, 2021-22 and 2022-23.

Bobcat Skid Steer

A multi-use Skid Steer Loader is being requested by Buildings and Grounds. This machine would be used in a variety of jobs and would maximize the production and efficiency of the maintenance staff.

Funding is proposed for 2019-20.

Maintenance Vehicle Replacement

In keeping with the established fleet replacement initiative, several vehicles meet the replacement criteria. Our Building and Grounds department does a good job maintaining of our fleet. An existing vehicle lease was paid off in September 2017.

A new maintenance vehicle is proposed to be leased under the Rental of Equipment (A/C 32510) during 2018-19.

The future years show the proposed replacement of one vehicle per year.

Funding is proposed for 2019-20, 2020-21, 2021-22 and 2022-23.

Year	Vehicle Make	Body Style	Description	Plate Number	Original Purchase Price	Mileage as of Dec 2015	Mileage as of Dec 2016	Mileage as of Dec 2017	Condition as of Dec 2017	Reason for Replace
1994	**Ford	Ranger XL Pickup	Laborer	SO208	*	127,245	133,021	138,877	poor	2, 3
1997	**GMC	Sonoma Pickup	Mail/Labor	SO187	*	147,901	153,319	168,320	poor	2, 3
1999	Ford	4x4 250 XL Pickup	Laborer	SO137	\$20,998	118,653	122,906	126,680	good	2, 3
1999	Chevy	Utility Body 2500	Painter	SO81	*	196,427	201,701	207,172	fair	2, 3
2000	Chevy	4X4 Utility Body 3500	Laborer	SO209	*	152,176	159,372	165,640	poor	2, 3
2005	Chevy	2500 Express Van	Electrician	SO140	\$17,136	56,996	61,575	66,464	good	2
2006	Chevy	4x4 Dump 3500	Laborer	SO95	\$25,244	60,078	70,150	82,118	fair	2
2008	Chevy	Express Van	Carpenter	SO132	\$18,354	57,876	64,499	70,703	good	2
2010	Ford	E250 Cargo Van	Plumber	SO55	\$19,184	34,241	40,126	46,625	good	
2010	Ford	E250 Cargo Van	HVAC	SO62	\$19,184	41,720	48,731	56,463	good	
2011	Ford	F350 4x4 rack body	Laborer	SO49	\$39,656	28,542	35,812	45,180	good	
2011	Ford	E350 Cargo Van	Electrician	SO56	\$19,184	30,360	33,339	39,550	good	
2014	Ford	E250 Cargo Van Super Duty	HVAC	SO170	\$21,164	10,231	16,196	23,119	Excellent	
2015	Ford	F350 4x4 Supercab	carpenter	SO45	\$33,254	6,700	11,994	17,800	Excellent	
2017	Ford	F150 Regular Cab	Foreman	SO104	\$25,434	N/A	N/A	3,800	Excellent	

Fleet Vehicle Initiative Defined:

Vehicles are candidates for replacement when reaching any of the following conditions

- 1 replace condition safety
- 2 replace mileage 60,000 miles
- 3 replace value when trade-in value has dropped below 1/4 of original cost

* - Gifted by Water Department

** - Vehicle serves as back-up for department's summer help

Furniture Replacement - Office

This project would provide funds to replace the aging inventory of office desks and chairs across the district. Some of the existing furniture was designed for typewriters, not computers and keyboards. Some of the furniture is not ergonomically correct,

Funding is proposed for 2019-20 through 2022-23.

Smithco Field Groomer Replacement

This project would provide funds for a field groomer for our baseball and softball fields. Our current two field groomers are from 1987 and 1990. Most replacement parts are not available and must be fabricated.

Funding is proposed for 2019-20.

2018-19 Major Projects and Equipment Narratives

Systemwide Initiative Projects

Contracted Painting

This project would provide funds to hire contract painters to address systemwide painting maintenance. There is a limited window of time for the classroom painting projects during the summer months. This money would allow our Building and Grounds department to continue to develop a painting schedule to address all surfaces over the course of time. It is estimated that the district has more than 500 classrooms. An estimate provided by B&G shows approximately 78 classrooms could be painted each summer with these funds.

Funding is proposed for 2019-20, 2020-21, 2021-22 and 2022-23.

Replacement of Walkways/Ramps

The district would like to address the condition of walkways and ramps on an annual basis. Walkways and ramps at many of the buildings have deteriorated over time and could become a tripping issue. Our Building and Ground Department will continue to identify locations needing improvement. This project would provide ongoing funding.

Funding is proposed for 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23.

Re-Key Exterior Doors at Derynoski, Flanders and Kelley Schools

This project would remove the existing key cores and install the Pyramid key cores so the remaining three schools will be on the same key system as the rest of the district. New keys would be distributed as appropriate.

Funding is proposed for 2019-20.

Catch Basin Replacements

Catch basins are deteriorating and are in need of replacement. Building and Grounds has identified three at Derynoski, one at Strong School and a cover at Thalberg with immediate needs.

Funding is proposed for 2019-20.

Required PCB Monitoring at JFK and JAD

As part of the middle school renovations, we are required to monitor the PCBs annually for five years beginning in 2016-17.

Ongoing funding is proposed for 2018-19, 2019-20 and 2020-21

Districtwide Digitization and Hosting of Files

This project would provide funding to upload our paper files from file cabinets and storage rooms to digital, searchable records. This project would be rolled out over the different storage locations across the district beginning with student records in year one. The remaining records for immunizations/nurse records, special education, personnel, etc., would be funded in the future years of the project.

Funding is proposed for 2019-20, 2020-21 and 2021-22.

Systemwide Lease for Phone System Replacements

This project would provide funds to update the district's phone systems by addressing the most antiquated systems first. The equipment would be leased. The Operations Department has begun the update starting at the high school in the 2016-17 year based on the age of the existing system. Other schools would be phased in over the remaining years.

Funding is proposed for 2019-20 and TBD.

Social Sentinel

This project would provide funds for a social media threat alert system at the high school. The service has an annual fee that is renewable (not a contract).

Funding is proposed for the 2019-20, 2020-21, 2021-22 and 2022-23.

GRANTS / REVENUES

SUMMARY OF GRANT REVENUES

GRANT REVENUES DIRECTED TO TOWN

	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Estimated 2018-2019
Educational Cost Sharing	\$20,548,063	\$20,462,607	\$17,540,807	\$20,390,219
Transportation-Public	\$159,651	\$0	\$0 <small>(After holdback)</small>	\$0
Transportation-Non-Public	\$39,428	\$0	\$0	\$0
Health Services Grant	\$67,238	\$23,929	\$24,000	\$24,000

GRANT REVENUES PROVIDED TO BOARD OF EDUCATION

	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Estimated 2018-2019
Adult Education	\$14,638	\$10,315	\$14,725	\$14,725
Consolidated Grant (ESEA)				
Elementary and Secondary Education Act				
Title I: Improving Basic Programs (Remediation)	\$445,561	\$460,561	\$452,215	\$452,215
Title II Part A: Improving Teacher Quality	\$110,079	\$109,069	\$109,069	\$109,069
Title III: English Language Acquisition	\$15,242	\$14,226	\$14,459	\$14,459
Title IV: Student Support Academic Enrichment	\$0	\$0	\$10,000	\$0
IDEA Entitlement Grant: Part B Section 611	\$1,361,899	\$1,354,643	\$1,402,151	\$1,402,151
IDEA Entitlement Grant: Part B Section 619	\$45,460	\$47,306	\$43,847	\$43,847
Special Education Excess Cost Grant	\$1,948,183	\$1,922,810	\$1,461,796	\$1,507,861
Perkins	\$49,022	\$47,992	\$49,240	\$49,240
Perkins Marketing Grant	\$0	\$15,972	\$0	\$0
Elementary School Counseling Grant	\$385,788	\$0	\$0	\$0
Open Choice	\$264,334	\$244,499	\$244,499	\$244,499
Open Choice: Early Beginnings Program	\$36,000	\$0	\$0	\$0
Sheff Settlement: Open Ch. Acad. & Soc. Support	\$55,100	\$64,000	\$64,000	\$64,000
Interdistrict Cooperative Grant-Robotics	\$0	\$26,099	\$0	\$0
Artists in Residence Grant	\$24,270	\$28,800	\$0	\$0
ASTE Grant	\$87,993	\$41,468	\$41,468	\$41,468
Family Resource Center	\$0	\$35,000	\$35,000	\$35,000
High Quality Schools & Common Core Implem.	\$144,443	\$0	\$0	\$0

**The State Department of Education has not calculated the funding for the 2017-2018 excess cost grant the amounts included are based on our calculations less the anticipated cap from SDE.

**NET CURRENT
EXPENDITURES
PER PUPIL**

2016-17 Net Current Expenditures (NCE) per Pupil (NCEP)

NCEP Rank	District Name	(1)	(2)	(3)
		NCE 2016-17	Average Daily Membership (ADM) 2016-17	NCEP 2016-17 (Col 1 / Col 2)
1	CORNWALL	4,171,549	115.62	36,079.82
2	SHARON	6,495,048	211.60	30,694.93
3	DISTRICT NO. 12	19,500,744	644.91	30,237.93
4	CANAAN	3,014,007	109.30	27,575.54
5	DISTRICT NO. 1	10,810,160	411.00	26,302.09
6	SALISBURY	8,513,625	342.11	24,885.64
7	KENT	6,971,639	289.28	24,099.97
8	WESTBROOK	17,667,656	771.57	22,898.32
9	HAMPTON	3,846,581	172.66	22,278.36
10	CHAPLIN	5,955,170	269.27	22,115.98
11	NORTH CANAAN	8,717,603	397.20	21,947.64
12	SCOTLAND	4,360,506	198.85	21,928.62
13	NORFOLK	4,162,272	190.36	21,865.27
14	REDDING	31,076,592	1,429.92	21,733.10
15	DISTRICT NO. 9	21,462,434	992.00	21,635.52
16	DISTRICT NO. 11	6,026,489	282.18	21,356.90
17	GREENWICH	187,066,991	8,824.01	21,199.77
18	BLOOMFIELD	48,286,674	2,309.65	20,906.49
19	WESTON	48,939,363	2,342.95	20,887.92
20	WESTPORT	114,764,300	5,629.33	20,386.85
21	DISTRICT NO. 6	16,623,707	820.25	20,266.63
22	ESSEX	15,791,918	779.38	20,262.15
23	EASTFORD	3,766,340	186.13	20,235.00
24	DISTRICT NO. 18	27,058,836	1,338.47	20,216.24
25	NEW CANAAN	86,765,576	4,303.35	20,162.33
26	DARIEN	96,705,500	4,797.17	20,158.86
27	WINCHESTER	23,210,485	1,154.49	20,104.54
28	WILTON	81,028,309	4,077.33	19,872.88
29	COLEBROOK	3,645,324	183.93	19,819.08
30	DISTRICT NO. 14	29,856,556	1,525.90	19,566.52
31	LITCHFIELD	18,280,367	935.16	19,547.85
32	UNION	1,939,676	100.00	19,396.76
33	EAST GRANBY	17,255,008	890.23	19,382.64
34	CHESTER	8,350,388	431.79	19,339.00
35	WINDSOR LOCKS	31,853,578	1,650.44	19,300.05
36	EASTON	25,774,562	1,336.08	19,291.18
37	EAST WINDSOR	22,000,868	1,143.65	19,237.41
38	ASHFORD	10,606,318	551.78	19,222.01
39	DISTRICT NO. 13	33,923,230	1,770.42	19,161.12
40	HARTFORD	408,338,059	21,336.37	19,138.12
41	MILFORD	114,753,665	5,998.23	19,131.25
42	EAST HADDAM	20,354,897	1,064.33	19,124.61
43	DEEP RIVER	11,698,154	613.78	19,059.20
44	OLD SAYBROOK	24,942,467	1,310.49	19,032.93
45	MANSFIELD	34,117,138	1,800.42	18,949.54
46	ANDOVER	8,651,943	460.30	18,796.31
47	HAMDEN	119,200,496	6,345.30	18,785.64
48	DISTRICT NO. 19	17,507,140	937.00	18,684.25
49	LEBANON	18,213,196	976.23	18,656.66

2016-17 Net Current Expenditures (NCE) per Pupil (NCEP)

NCEP Rank	District Name	(1)	(2)	(3)
		NCE 2016-17	Average Daily Membership (ADM) 2016-17	NCEP 2016-17 (Col 1 / Col 2)
50	WILLINGTON	12,172,059	654.27	18,604.03
51	STAMFORD	293,132,897	15,767.62	18,590.81
52	WINDHAM	60,447,365	3,279.22	18,433.46
53	HARTLAND	4,950,925	268.79	18,419.31
54	BETHANY	14,584,437	792.99	18,391.70
55	SHERMAN	8,642,480	476.49	18,137.80
56	MADISON	53,015,460	2,929.85	18,094.94
57	DISTRICT NO. 4	17,518,468	969.00	18,078.91
58	NEW HAVEN	348,911,018	19,345.44	18,035.83
59	RIDGEFIELD	89,290,769	4,962.27	17,993.94
60	BRANFORD	54,523,317	3,032.72	17,978.36
61	ORANGE	40,850,725	2,280.59	17,912.35
62	VOLUNTTOWN	6,746,708	378.92	17,805.10
63	DISTRICT NO. 5	40,373,372	2,275.07	17,745.99
64	WINDSOR	69,340,210	3,915.40	17,709.61
65	CANTERBURY	11,364,582	642.55	17,686.69
66	COLUMBIA	12,350,850	700.24	17,638.02
67	CLINTON	31,854,893	1,808.26	17,616.32
68	BOLTON	13,251,740	752.75	17,604.44
69	WOODBIDGE	25,997,508	1,478.02	17,589.42
70	DISTRICT NO. 17	37,438,286	2,132.21	17,558.44
71	PUTNAM	20,047,100	1,142.07	17,553.30
72	KILLINGLY	41,212,865	2,351.11	17,529.11
73	DISTRICT NO. 7	17,594,332	1,010.58	17,410.13
74	STAFFORD	27,197,428	1,572.28	17,298.08
75	DISTRICT NO. 15	64,604,524	3,747.34	17,240.10
76	BARKHAMSTED	9,103,346	528.37	17,229.11
77	THOMPSON	17,985,778	1,044.00	17,227.76
78	BOZRAH	5,357,578	312.16	17,162.92
79	GUILFORD	58,960,750	3,436.25	17,158.46
80	SOUTH WINDSOR	73,902,867	4,318.09	17,114.71
81	WALLINGFORD	102,705,761	6,021.65	17,056.08
82	STONINGTON	37,315,832	2,190.92	17,032.04
83	FAIRFIELD	170,615,561	10,034.92	17,002.18
84	NORWALK	198,664,466	11,699.07	16,981.22
85	NEW HARTFORD	17,021,057	1,002.87	16,972.35
86	POMFRET	10,114,112	600.82	16,833.85
87	LISBON	9,503,668	564.61	16,832.27
88	NEW LONDON	61,468,170	3,658.81	16,800.04
89	SALEM	10,519,074	628.95	16,724.82
90	MIDDLETOWN	83,189,919	4,983.04	16,694.61
91	MONROE	54,167,615	3,246.37	16,685.59
92	PRESTON	10,797,994	647.28	16,682.11
93	SIMSBURY	69,662,448	4,193.01	16,613.95
94	TORRINGTON	73,557,317	4,429.44	16,606.46
95	NORWICH	87,880,295	5,307.88	16,556.57
96	NEWTOWN	75,064,447	4,535.46	16,550.57
97	FARMINGTON	66,702,288	4,035.10	16,530.52
98	NEWINGTON	69,708,081	4,225.81	16,495.79

2016-17 Net Current Expenditures (NCE) per Pupil (NCEP)

NCEP Rank	District Name	(1)	(2)	(3)
		NCE 2016-17	Average Daily Membership (ADM) 2016-17	NCEP 2016-17 (Col 1 / Col 2)
99	BERLIN	47,094,685	2,870.26	16,407.81
100	EAST LYME	42,849,061	2,616.12	16,378.86
101	COVENTRY	27,785,341	1,703.53	16,310.45
102	DERBY	24,971,365	1,535.74	16,260.15
103	AVON	53,747,669	3,311.10	16,232.57
104	GLASTONBURY	98,574,366	6,128.41	16,084.82
105	SUFFIELD	35,333,424	2,201.59	16,049.05
106	STRATFORD	114,463,391	7,146.91	16,015.79
107	HEBRON	25,414,594	1,588.55	15,998.61
108	NEW FAIRFIELD	37,083,765	2,319.56	15,987.41
109	TRUMBULL	104,665,728	6,549.97	15,979.57
110	WATERFORD	46,597,261	2,920.08	15,957.53
111	NORTH HAVEN	51,243,414	3,213.60	15,945.80
112	NORTH STONINGTON	12,160,402	766.18	15,871.47
113	CANTON	26,006,059	1,639.75	15,859.77
114	MANCHESTER	118,232,583	7,466.08	15,835.97
115	GROTON	76,262,598	4,822.85	15,812.77
116	BETHEL	46,557,052	2,949.87	15,782.75
117	WEST HARTFORD	158,494,162	10,056.28	15,760.71
118	SOMERS	22,576,938	1,432.57	15,759.75
119	EAST HAVEN	53,722,532	3,419.93	15,708.66
120	NORTH BRANFORD	29,598,669	1,895.09	15,618.61
121	FRANKLIN	3,897,584	249.73	15,607.19
122	CHESHIRE	67,658,521	4,339.03	15,593.01
123	LEDYARD	36,241,000	2,326.32	15,578.68
124	WETHERSFIELD	60,293,661	3,882.86	15,528.16
125	MONTVILLE	36,781,110	2,372.88	15,500.62
126	WATERBURY	286,491,110	18,530.22	15,460.75
127	VERNON	54,623,748	3,535.19	15,451.43
128	DISTRICT NO. 8	25,679,810	1,662.16	15,449.66
129	DISTRICT NO. 16	34,485,332	2,251.89	15,313.95
130	PLAINVILLE	36,374,588	2,383.24	15,262.66
131	GRANBY	27,989,535	1,836.08	15,244.18
132	TOLLAND	39,489,847	2,593.40	15,227.06
133	ROCKY HILL	41,601,254	2,765.38	15,043.59
134	THOMASTON	15,064,652	1,003.03	15,019.14
135	EAST HAMPTON	29,539,841	1,973.11	14,971.21
136	COLCHESTER	39,456,938	2,643.63	14,925.29
137	PORTLAND	20,544,891	1,384.84	14,835.57
138	DISTRICT NO. 10	35,592,538	2,404.36	14,803.33
139	PLAINFIELD	33,518,934	2,264.77	14,800.15
140	SEYMOUR	33,412,939	2,261.47	14,774.88
141	NAUGATUCK	66,905,991	4,529.53	14,771.07
142	GRISWOLD	25,423,232	1,734.87	14,654.26
143	OXFORD	29,426,689	2,022.07	14,552.75
144	BROOKFIELD	39,536,654	2,721.24	14,528.91
145	PLYMOUTH	23,929,683	1,647.33	14,526.34
146	BROOKLYN	17,585,620	1,211.69	14,513.30
147	WATERTOWN	40,572,223	2,800.84	14,485.73

Connecticut State Department of Education
Bureau of Grants Management

2016-17 Net Current Expenditures (NCE) per Pupil (NCEP)

NCEP Rank	District Name	(1)	(2)	(3)
		NCE 2016-17	Average Daily Membership (ADM) 2016-17	NCEP 2016-17 (Col 1 / Col 2)
148	CROMWELL	30,046,016	2,075.76	14,474.71
149	STERLING	8,003,435	557.22	14,363.15
150	ENFIELD	79,899,989	5,572.55	14,338.14
151	EAST HARTFORD	113,754,764	7,967.32	14,277.67
152	SPRAGUE	6,535,058	457.96	14,269.93
153	NEW MILFORD	58,937,292	4,130.82	14,267.70
154	SOUTHINGTON	94,277,927	6,619.37	14,242.73
155	ANSONIA	36,487,269	2,562.91	14,236.66
156	BRIDGEPORT	299,144,817	21,087.04	14,186.19
157	MARLBOROUGH	15,217,402	1,080.77	14,080.15
158	BRISTOL	117,013,454	8,330.11	14,047.05
159	WOODSTOCK	17,642,861	1,262.53	13,974.21
160	MERIDEN	122,909,065	8,799.59	13,967.59
161	WEST HAVEN	96,931,577	6,970.52	13,905.93
162	WOLCOTT	34,490,807	2,488.21	13,861.69
163	SHELTON	70,136,492	5,060.86	13,858.61
164	NEW BRITAIN	151,870,927	11,349.60	13,381.17
165	ELLINGTON	36,328,078	2,728.68	13,313.43
166	DANBURY	141,668,530	11,117.86	12,742.43

Appendix A

District Reference Groups (DRG)

Group A				
035 DARIEN	090 NEW CANAAN	118 RIDGEFIELD	158 WESTPORT	209 DISTRICT NO. 9
046 EASTON	117 REDDING	157 WESTON	161 WILTON	

Group B				
004 AVON	054 GLASTONBURY	076 MADISON	107 ORANGE	155 WEST HARTFORD
018 BROOKFIELD	056 GRANBY	085 MONROE	128 SIMSBURY	167 WOODBRIDGE
025 CHESHIRE	057 GREENWICH	091 NEW FAIRFIELD	132 SOUTH WINDSOR	205 DISTRICT NO. 5
051 FAIRFIELD	060 GUILFORD	097 NEWTOWN	144 TRUMBULL	215 DISTRICT NO. 15
052 FARMINGTON				

Group C				
001 ANDOVER	031 CORNWALL	092 NEW HARTFORD	139 SUFFIELD	212 DISTRICT NO. 12
005 BARKHAMSTED	048 ELLINGTON	108 OXFORD	142 TOLLAND	213 DISTRICT NO. 13
008 BETHANY	050 ESSEX	112 POMFRET	204 DISTRICT NO. 4	214 DISTRICT NO. 14
012 BOLTON	067 HEBRON	121 SALEM	207 DISTRICT NO. 7	217 DISTRICT NO. 17
023 CANTON	078 MANSFIELD	127 SHERMAN	208 DISTRICT NO. 8	218 DISTRICT NO. 18
030 COLUMBIA	079 MARLBOROUGH	129 SOMERS	210 DISTRICT NO. 10	219 DISTRICT NO. 19

Group D				
007 BERLIN	033 CROMWELL	084 MILFORD	119 ROCKY HILL	152 WATERFORD
009 BETHEL	040 EAST GRANBY	094 NEWINGTON	126 SHELTON	153 WATERTOWN
014 BRANFORD	042 EAST HAMPTON	096 NEW MILFORD	131 SOUTHBINGTON	159 WETHERSFIELD
027 CLINTON	045 EAST LYME	101 NORTH HAVEN	137 STONINGTON	164 WINDSOR
028 COLCHESTER	072 LEDYARD	106 OLD SAYBROOK	148 WALLINGFORD	

Group E				
003 ASHFORD	032 COVENTRY	068 KENT	113 PORTLAND	154 WESTBROOK
013 BOZRAH	036 DEEP RIVER	071 LEBANON	114 PRESTON	160 WILLINGTON
019 BROOKLYN	039 EASTFORD	073 LISBON	122 SALISBURY	169 WOODSTOCK
021 CANAAN	041 EAST HADDAM	074 LITCHFIELD	123 SCOTLAND	201 DISTRICT NO. 1
024 CHAPLIN	053 FRANKLIN	098 NORFOLK	125 SHARON	206 DISTRICT NO. 6
026 CHESTER	063 HAMPTON	099 NORTH BRANFORD	140 THOMASTON	216 DISTRICT NO. 16
029 COLEBROOK	065 HARTLAND	102 NORTH STONINGTON	145 UNION	903 WOODSTOCK ACADEMY

Group F				
022 CANTERBURY	086 MONTVILLE	111 PLYMOUTH	134 STAFFORD	147 VOLUNTOWN
047 EAST WINDSOR	100 NORTH CANAAN	124 SEYMOUR	136 STERLING	165 WINDSOR LOCKS
049 ENFIELD	110 PLAINVILLE	133 SPRAGUE	141 THOMPSON	186 WOLCOTT
058 GRISWOLD				211 DISTRICT NO. 11

Group G				
011 BLOOMFIELD	062 HAMDEN	083 MIDDLETOWN	116 PUTNAM	146 VERNON
017 BRISTOL	069 KILLINGLY	088 NAUGATUCK	138 STRATFORD	162 WINCHESTER
044 EAST HAVEN	077 MANCHESTER	109 PLAINFIELD	143 TORRINGTON	901 NORWICH FREE ACAD.
059 GROTON				902 GILBERT SCHOOL

Group H				
002 ANSONIA	037 DERBY	080 MERIDEN	104 NORWICH	156 WEST HAVEN
034 DANBURY	043 EAST HARTFORD	103 NORWALK	135 STAMFORD	

Group I				
015 BRIDGEPORT	089 NEW BRITAIN	093 NEW HAVEN	095 NEW LONDON	151 WATERBURY
064 HARTFORD				163 WINDHAM

Connecticut State Department of Education
Bureau of Grants Management

2016-17 Net Current Expenditures (NCE) per Pupil (NCEP)
District Reference Group D

NCEP Rank	DRG Rank	District Name	(1)	(2)	(3)
			NCE	(ADM) Average Daily Membership	(Col 1 / Col 2) NCEP
			2016-17	2016-17	2016-17
33	1	EAST GRANBY	17,255,008	890.23	19,382.64
41	2	MILFORD	114,753,665	5,998.23	19,131.25
44	3	OLD SAYBROOK	24,942,467	1,310.49	19,032.93
60	4	BRANFORD	54,523,317	3,032.72	17,978.36
64	5	WINDSOR	69,340,210	3,915.40	17,709.61
67	6	CLINTON	31,854,893	1,808.26	17,616.32
81	7	WALLINGFORD	102,705,761	6,021.65	17,056.08
82	8	STONINGTON	37,315,832	2,190.92	17,032.04
98	9	NEWINGTON	69,708,081	4,225.81	16,495.79
99	10	BERLIN	47,094,685	2,870.26	16,407.81
100	11	EAST LYME	42,849,061	2,616.12	16,378.86
110	12	WATERFORD	46,597,261	2,920.08	15,957.53
111	13	NORTH HAVEN	51,243,414	3,213.60	15,945.80
116	14	BETHEL	46,557,052	2,949.87	15,782.75
123	15	LEDYARD	36,241,000	2,326.32	15,578.68
124	16	WETHERSFIELD	60,293,661	3,882.86	15,528.16
133	17	ROCKY HILL	41,601,254	2,765.38	15,043.59
135	18	EAST HAMPTON	29,539,841	1,973.11	14,971.21
136	19	COLCHESTER	39,456,938	2,643.63	14,925.29
147	20	WATERTOWN	40,572,223	2,800.84	14,485.73
148	21	CROMWELL	30,046,016	2,075.76	14,474.71
153	22	NEW MILFORD	58,937,292	4,130.82	14,267.70
154	23	SOUTHINGTON	94,277,927	6,619.37	14,242.73
163	24	SHELTON	70,136,492	5,060.86	13,858.61

Elementary School Projections

The projected increases in elementary grade enrollments are not evenly distributed amongst the district's eight elementary schools.

- Derynoski, the largest elementary school, is projected to increase almost 2% over the next five years, and just over 2% by 2027-28.
- Flanders is projected to experience significant growth, due largely to an unusually large Kindergarten class that arrived this year. Projecting that larger incoming cohort trend to continue has cumulative impacts on the enrollment at Flanders, which is projected to increase almost 20% over the next five years.
- Kelley and Thalberg are also projected to increase over both the five- and ten-year projection horizons, with both about 7% larger in 2027-28.
- Hatton and Strong are projected to remain relatively stable, with slight increases of less than 4% out ten years.
- Plantsville and South End are projected to have small decreases of less than 3% over the projection horizon.

	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Derynoski	660	636	609	599	559	556	539	538	551	554	565	573	581	583	573	569
Flanders	280	293	293	300	271	285	298	301	307	326	341	329	326	328	327	327
Hatton	352	360	371	378	363	359	350	344	347	353	356	358	366	369	371	373
Kelley	374	359	340	319	324	315	313	306	313	324	321	328	332	338	332	337
Plantsville	281	276	287	288	279	273	261	265	266	265	268	274	277	276	269	268
South End	235	237	245	230	229	230	226	241	229	234	227	230	237	228	228	224
Strong	356	327	309	295	276	268	267	264	260	267	271	275	281	278	278	276
Thalberg	427	423	427	429	436	443	440	439	447	459	468	473	484	486	480	477

Southington Public Schools Elementary School Enrollment 2017-18							
School	K	1	2	3	4	5	K-5th
Derynoski	82	80	96	91	98	109	556
Flanders	64	39	36	49	51	46	285
Hatton	57	57	54	58	67	66	359
Kelley	46	56	42	55	59	57	315
Plantsville	38	41	47	52	41	54	273
South End	33	43	34	49	34	37	230
Strong	36	40	41	52	54	45	268
Thalberg	68	67	70	78	81	79	443
TOTAL	424	423	420	484	485	493	2,729

Southington Public Schools Elementary School Enrollment Projections 2018-19							
School	K	1	2	3	4	5	K-5th
Derynoski	84	84	82	96	94	100	539
Flanders	57	64	41	35	49	52	298
Hatton	52	58	58	55	58	69	350
Kelley	50	47	58	43	55	60	313
Plantsville	42	39	40	49	50	41	261
South End	29	34	42	35	52	33	226
Strong	35	41	42	42	54	53	267
Thalberg	64	71	69	73	78	85	440
TOTAL	412	439	433	428	490	493	2,695

Southington Public Schools Elementary School Enrollment Projections 2019-20							
School	K	1	2	3	4	5	K-5th
Derynoski	90	86	86	82	99	96	538
Flanders	52	58	67	39	35	50	301
Hatton	58	54	59	58	55	60	344
Kelley	48	52	49	60	43	56	306
Plantsville	45	43	38	42	47	50	265
South End	44	30	34	44	37	51	241
Strong	42	39	42	43	44	53	264
Thalberg	72	67	73	72	73	82	439
TOTAL	450	427	449	441	433	498	2,698

Southington Public Schools Elementary School Enrollment Projections 2020-21							
School	K	1	2	3	4	5	K-5th
Derynoski	100	92	88	86	85	101	551
Flanders	55	52	60	65	39	36	307
Hatton	59	59	54	60	59	57	347
Kelley	58	49	53	50	59	43	313
Plantsville	51	46	42	40	40	47	266
South End	35	46	30	35	47	37	229
Strong	39	47	41	44	45	44	260
Thalberg	78	75	69	76	72	76	447
TOTAL	475	466	437	458	446	440	2,721

Southington Public Schools Elementary School Enrollment Projections 2021-22							
School	K	1	2	3	4	5	K-5th
Derynoski	94	102	94	88	89	86	554
Flanders	53	55	54	58	65	40	326
Hatton	57	60	60	55	60	61	353
Kelley	49	60	51	55	50	60	324
Plantsville	45	52	45	44	38	40	265
South End	38	36	45	31	37	46	234
Strong	41	44	49	42	46	44	267
Thalberg	76	82	77	72	77	76	459
TOTAL	453	491	476	445	463	453	2,783

Southington Public Schools Elementary School Enrollment Projections 2022-23							
School	K	1	2	3	4	5	K-5th
Derynoski	88	96	105	94	91	91	565
Flanders	52	53	57	53	58	66	341
Hatton	58	59	61	61	55	62	356
Kelley	52	50	62	52	55	51	321
Plantsville	43	46	51	47	42	38	268
South End	34	40	36	47	33	37	227
Strong	38	46	46	51	44	45	271
Thalberg	71	79	84	80	72	80	468
TOTAL	438	469	503	485	451	471	2,816

Southington Public Schools Elementary School Enrollment Projections 2023-24							
School	K	1	2	3	4	5	K-5th
Derynoski	90	90	99	105	97	93	573
Flanders	53	53	55	56	53	59	329
Hatton	60	60	59	61	61	57	358
Kelley	53	53	52	64	52	55	328
Plantsville	44	44	45	53	45	42	274
South End	35	36	39	37	50	32	230
Strong	39	43	48	48	53	44	275
Thalberg	73	74	82	88	81	75	473
TOTAL	446	453	480	512	491	458	2,840

Southington Public Schools Elementary School Enrollment Projections 2024-25							
School	K	1	2	3	4	5	K-5th
Derynoski	91	92	93	99	108	99	581
Flanders	54	54	55	54	56	54	326
Hatton	60	61	61	60	62	63	366
Kelley	53	54	55	53	63	52	332
Plantsville	45	45	43	47	51	45	277
South End	35	36	35	41	40	49	237
Strong	40	44	45	50	50	52	281
Thalberg	74	76	77	85	88	85	484
TOTAL	452	461	464	489	518	499	2,884

Southington Public Schools Elementary School Enrollment Projections 2025-26							
School	K	1	2	3	4	5	K-5th
Derynoski	91	93	94	93	102	110	583
Flanders	54	54	56	53	54	57	328
Hatton	60	62	62	61	60	64	369
Kelley	53	55	56	56	53	64	338
Plantsville	45	46	44	45	45	51	276
South End	36	37	36	37	43	39	228
Strong	40	45	46	47	52	49	278
Thalberg	74	77	78	80	85	92	486
TOTAL	453	468	472	472	495	527	2,887

Southington Public Schools Elementary School Enrollment Projections 2026-27							
School	K	1	2	3	4	5	K-5th
Derynoski	90	93	96	94	95	104	573
Flanders	54	54	56	54	53	55	327
Hatton	60	62	63	62	62	62	371
Kelley	53	55	57	57	56	54	332
Plantsville	44	46	45	46	43	45	269
South End	35	37	37	37	39	43	228
Strong	39	45	46	47	49	51	278
Thalberg	73	77	79	81	80	89	480
TOTAL	448	469	479	481	478	503	2,858

Southington Public Schools Elementary School Enrollment Projections 2027-28							
School	K	1	2	3	4	5	K-5th
Derynoski	90	92	96	96	97	97	569
Flanders	54	54	57	55	54	54	327
Hatton	60	61	63	63	63	64	373
Kelley	53	54	57	58	57	57	337
Plantsville	44	45	45	47	44	43	268
South End	35	37	37	38	40	38	224
Strong	39	44	47	48	50	48	276
Thalberg	73	76	80	83	82	84	477
TOTAL	447	464	480	488	487	486	2,852

Middle School Projections

While Kennedy has historically had nearly 100 more students than DePaolo, in the 2016-17 school year the two schools roughly equaled in enrollment, while they diverged again in 2017-18. The two middle schools are projected to more closely follow each other in enrollments over the projection horizon.

- DePaolo is projected to experience a decrease in enrollments of 10% from 2017-18 to 2022-23. Following a projected low of 694 in 2023-24, enrollments are projected to rebound slightly to 764 by 2027-28.
- Kennedy is projected to experience a decrease in enrollments of about 9% from 2017-18 to 2022-23. Following a projected low of 716 in 2023-24, enrollments are projected to rebound to above current levels by 2027-28.

	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
DePaolo	735	776	727	743	797	781	773	736	749	726	703	694	705	718	743	764
Kennedy	845	848	826	839	801	806	795	781	784	753	736	716	723	757	789	817

Detailed middle school projections are shown on the following pages.

Southington Public Schools Middle School Enrollment 2017-18				
School	6	7	8	6-8th
DePaolo	232	294	255	781
Kennedy	257	266	283	806
TOTAL	489	560	538	1,587

Southington Public Schools Middle School Enrollment 2018-19				
School	6	7	8	6-8th
DePaolo	237	239	297	773
Kennedy	263	260	272	795
TOTAL	500	499	570	1,568

Southington Public Schools Middle School Enrollment 2019-20				
School	6	7	8	6-8th
DePaolo	251	244	241	736
Kennedy	249	266	266	781
TOTAL	500	510	507	1,517

Southington Public Schools Middle School Enrollment 2020-21				
School	6	7	8	6-8th
DePaolo	244	258	247	749
Kennedy	261	252	272	784
TOTAL	505	510	519	1,533

Southington Public Schools Middle School Enrollment 2021-22				
School	6	7	8	6-8th
DePaolo	214	251	261	726
Kennedy	232	264	258	753
TOTAL	446	515	518	1,480

Southington Public Schools Middle School Enrollment 2022-23				
School	6	7	8	6-8th
DePaolo	228	221	254	703
Kennedy	232	234	270	736
TOTAL	460	455	524	1,439

Southington Public Schools Middle School Enrollment 2023-24				
School	6	7	8	6-8th
DePaolo	236	235	223	694
Kennedy	241	234	240	716
TOTAL	477	469	463	1,409

Southington Public Schools Middle School Enrollment 2024-25				
School	6	7	8	6-8th
DePaolo	225	243	237	705
Kennedy	239	244	240	723
TOTAL	464	487	477	1,428

Southington Public Schools Middle School Enrollment 2025-26				
School	6	7	8	6-8th
DePaolo	241	232	245	718
Kennedy	266	242	250	757
TOTAL	506	473	495	1,475

Southington Public Schools Middle School Enrollment 2026-27				
School	6	7	8	6-8th
DePaolo	261	248	234	743
Kennedy	273	268	247	789
TOTAL	534	516	482	1,532

Southington Public Schools Middle School Enrollment 2027-28				
School	6	7	8	6-8th
DePaolo	244	269	250	764
Kennedy	266	276	275	817
TOTAL	510	545	525	1,580

High School Projections

Southington High School is projected to experience a slight decrease in enrollment of about 3% from 2017-18 to 2022-23, with further decreases expected, for a total loss of about 7% over the ten-year horizon, largely due to the matriculation of small class sizes currently in elementary school.

	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Southington High	2,065	2,058	2,080	2,036	2,101	2,112	2,075	2,146	2,080	2,069	2,051	2,006	1,982	1,923	1,901	1,859

Detailed projections are as depicted in the districtwide projection table.

Appendix B: High Projections Model

Year	K-5	6-8	9-12	K-12	PK-12
2017-18	2,729	1,587	2,112	6,428	6,498
2018-19	2,704	1,571	2,077	6,352	6,453
2019-20	2,715	1,524	2,147	6,387	6,488
2020-21	2,747	1,545	2,076	6,369	6,470
2021-22	2,818	1,493	2,066	6,377	6,478
2022-23	2,886	1,447	2,053	6,387	6,487
2023-24	2,937	1,417	2,013	6,367	6,467
2024-25	2,989	1,444	1,972	6,406	6,507
2025-26	3,001	1,505	1,931	6,437	6,538
2026-27	2,985	1,573	1,908	6,466	6,567
2027-28	2,992	1,623	1,874	6,489	6,590

ENROLLMENT HISTORY

**ENROLLMENT HISTORY
2004-2005 / 2017-2018**

	2004 - 2005	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
PREKINDERGARTEN	96	98	95	99	81	91	99	95	114	100	85	96	110	84
ELEMENTARY	2937	3020	3070	3098	3076	3088	3078	2966	2965	2911	2881	2838	2737	2724
MIDDLE SCHOOL	1603	1567	1567	1532	1559	1589	1570	1612	1580	1624	1567	1600	1620	1576
HIGH SCHOOL	2190	2155	2201	2164	2125	2035	2048	2026	2034	2031	2056	2010	2073	2077
OUT OF DISTRICT PLACEMENTS	64	61	63	80	63	64	64	80	67	61	61	52	62	59
	6890	6901	6996	6973	6904	6867	6859	6779	6760	6727	6650	6596	6602	6520

Magnet School Enrollment
2017-2018

(Based on list from CREC dated 11.16.17 and invoices through December)

Magnet	STUDENTS PER GRADE												Total w/o PK	Tuition	Total Cost		
	PK	K	1	2	3	4	5	6	7	8	9	10				11	12
Greater Hartford Academy of the Arts 1/2 day										10	7	2	6	25	36	\$ 4,795.00	\$ 172,620.00
Greater Hartford Academy of the Arts Full Day HS										2	1	4	8	15	15	\$ 5,280.00	\$ 79,200.00
Greater Hartford Academy of the Arts Full Day MS														5	5	\$ 5,090.00	\$ 25,450.00
Greater Hartford Academy of the Arts Full Day ES														0	0	\$ -	\$ -
Academy of Aerospace & Engineering (BC)														22	22	\$ 5,500.00	\$ 121,000.00
Academy of Aerospace & Engineering, Elem (BC)	2													2	0	\$ 4,440.00	\$ -
Greater Hartford Academy Math and Science (1/2 Day)														0	3	\$ 5,270.00	\$ 15,810.00
Montessori Magnet School														2	2	\$ 3,700.00	\$ 7,400.00
Ana Grace Elem	3													11	8	\$ 4,440.00	\$ 35,520.00
Reggio Magnet School of the Arts	2													5	3	\$ 4,440.00	\$ 13,320.00
Great Path Academy														0	0	\$ -	\$ -
Two Rivers Magnet School (MS)														3	3	\$ 4,440.00	\$ 13,320.00
CREC Public Safety Academy														1	1	\$ 5,300.00	\$ 5,300.00
Academy of Sci & Innovation (prev. Medical Prof.)														11	11	\$ 5,435.00	\$ 59,785.00
UHart Magnet School	1													3	2	\$ 4,025.00	\$ 8,050.00
Connecticut River Academy-LEARN														2	2	\$ 5,450.00	\$ 10,900.00
Three Rivers Middle College-LEARN														0	0	\$ -	\$ -
Museum Academy														0	0	\$ 4,440.00	\$ -
Discovery Academy	4													10	6	\$ 4,440.00	\$ 26,640.00
Metropolitan Learning Center (MLC)														2	2	\$ 4,230.00	\$ 8,460.00
Glastonbury/East Hartford Elementary Magnet School														2	2	\$ 3,600.00	\$ 7,200.00
International Magnet School Global Citizenship (IMS)														0	0	\$ 4,440.00	\$ -
	12	3	4	3	3			10	7	5	20	13	13	18	121	\$ 609,975.00	\$ 609,975.00

3%
\$ 628,274.25

SALARY SCHEDULES

SOUTHINGTON NON-UNION ADMINISTRATIVE SALARIES

	<u>2018 - 2019 Salary*</u>
Superintendent	\$195,000
Assistant Superintendent	\$165,100
Director of Pupil Services	\$149,750
Director of Business & Finance	\$146,950
Director of Technology	\$134,150
Director of Operations	\$115,925
Supervisor of Buildings and Grounds	\$ 90,475
Accounting Manager	\$ 76,950
Personnel Manager	\$ 82,050

*Effective December 1, 2017, new salaries approved and these salaries will remain in effect for 2018-2019.

SOUTHINGTON ADMINISTRATORS ASSOCIATION (SAA) SALARIES

		<u>2017-2018</u>		<u>2018-2019</u>	
	<u>Days</u>	<u>Minimum</u>	<u>Maximum</u>	<u>Minimum</u>	<u>Maximum</u>
High School Principal	227	\$152,706	\$165,088	\$156,142	\$168,802
Middle School Principals	227	\$141,606	\$153,087	\$144,792	\$156,531
Derynoski Elem. School Principal	227	\$140,476	\$151,867	\$143,637	\$155,284
Elementary School Principals	215	\$131,410	\$142,063	\$134,367	\$145,259
High School Assistant Principals	227	\$130,868	\$141,481	\$133,813	\$144,664
Middle School Asst. Principals	227	\$128,697	\$139,134	\$131,593	\$142,265
Elementary School Asst. Principal	215	\$119,806	\$129,520	\$122,502	\$132,434
Coordinators	215	\$120,891	\$130,605	\$123,611	\$133,544
Athletic Director	215	\$108,676	\$117,302	\$113,422	\$122,242
Director of Alternative H.S.	215	\$106,381	\$115,007	\$108,775	\$117,595

Any administrator who has completed an earned Doctorate Degree at an accredited college or university shall receive an additional stipend of \$2,250 annually.

SOUTHINGTON EDUCATION ASSOCIATION (SEA) TEACHERS SALARIES

2017-2018

<u>Step</u>	<u>BA Salary</u>	<u>MA Salary</u>	<u>6th Year Salary</u>	<u>6th Yr. + 30 Salary</u>
1	46,453	50,058	53,982	55,728
2	47,507	51,233	55,166	56,925
3	48,630	52,520	56,524	58,344
4	50,395	54,390	58,448	60,449
5	52,237	56,286	60,489	62,657
6	54,179	58,208	62,627	64,890
7	56,420	60,516	65,051	67,384
8	57,939	62,708	67,286	69,983
9	59,732	66,005	71,281	74,284
10	62,370	71,379	76,764	79,310
11	66,599	76,344	81,668	84,361
12	72,252	82,188	87,426	90,320
13	78,351	86,861	92,366	95,200

Effective at the beginning of the 2017-2018 contract year, each teacher on Step 6 in 2016-2017 shall advance to Step 7 on the salary schedule. There shall be no other step advancements during the 2017-2018 contract year.

2018-2019

<u>Step</u>	<u>BA Salary</u>	<u>MA Salary</u>	<u>6th Year Salary</u>	<u>6th Yr. + 30 Salary</u>
1	46,918	50,559	54,522	56,285
2	47,982	51,745	55,718	57,494
3	49,603	53,570	57,654	59,511
4	51,403	55,478	59,617	61,658
5	53,282	57,412	61,699	63,910
6	55,804	59,954	64,506	66,837
7	58,677	62,937	67,653	70,079
8	60,546	65,530	70,314	73,132
9	62,719	69,305	74,845	77,998
10	64,553	73,877	79,451	82,086
11	68,930	79,016	84,526	87,314
12	74,420	84,654	90,049	93,030
13	79,526	88,164	93,751	96,628

Effective at the beginning of the 2018-2019 contract year, each teacher on Step 1 through Step 5 in 2017-2018 shall advance one-step on the salary schedule. There shall be no other step advancements during the 2018-2019 contract year.

SOUTHINGTON AFSCME SECRETARIES SALARIES

	<u>2016-2017</u>	<u>2017-2018 & 2018-2019</u>
Class I		
Step 1	\$23.29	
Step 2	\$24.34	
Step 3	\$24.77	
Step 4	\$25.46	
Step 5	\$26.54	
Class II		
Step 1	\$22.43	Under
Step 2	\$23.11	Negotiations
Step 3	\$23.81	
Step 4	\$24.39	
Step 5	\$25.60	
Class III		
Step 1	\$20.49	
Step 2	\$21.22	
Step 3	\$21.90	
Step 4	\$22.81	
Step 5	\$23.73	

SOUTHINGTON AFSCME MAINTENANCE SALARIES

	<u>2016-2017</u>	<u>2017-2018 & 2018-2019</u>
Tech I		
Step 1	\$30.66	
Step 2	\$31.16	
Step 3	\$32.04	
Tech II		
Step 1	\$26.48	Under
Step 2	\$27.57	Negotiations
Step 3	\$28.46	
Tech III		
Step 1	\$24.19	
Step 2	\$24.77	
Step 3	\$26.37	
Security Attendants	\$18.50	

SOUTHINGTON AFSCME CUSTODIANS SALARIES

Classification 1 – Head Custodian High School
 Classification 2 – Head Custodian Middle Schools, DES
 Classification 3 – Head Custodian Elementary School
 Classification 4 – Assistant Head Custodian
 Classification 5 – Full-time Custodian

	<u>2016-2017</u>	<u>2017-2018 & 2018-2019</u>
Class 1	\$26.54	
Class 2	\$26.10	
Class 3	\$25.49	
Class 4		
Step 1	\$23.01	Under
Step 2	\$24.35	Negotiations
Step 3	\$24.94	
Class 5		
Step 1	\$22.93	
Step 2	\$23.95	
Step 3	\$24.64	

SOUTHINGTON AFSCME NURSES SALARIES

	<u>2016-2017</u>	<u>2017-2018</u> & <u>2018-2019</u>
LPN		
Step 1	\$23.62	
Step 2	\$23.76	
Step 3	\$25.47	
Step 4	\$27.11	Under Negotiations
 RN		
Step 1	\$44,352	
Step 2	\$46,515	
Step 3	\$48,845	
Step 4	\$51,735	

**SOUTHINGTON UPSEU PARAPROFESSIONAL /
ABA THERAPISTS / EL TUTORS SALARIES**

	<u>2017-2018</u>	<u>2018-2019</u> (New Step Structure)
Step 1	\$15.36	---
Step 2	\$16.00	---
Step 3	\$16.63	\$16.83
Step 4	\$17.25	\$17.46
Step 5	\$17.92	\$18.14
Step 6	\$18.47	\$18.69
Step 7	\$19.06	\$19.29
Step 8	\$19.74	\$19.98
Step 9	\$20.42	\$20.67
Step 10	\$21.10	\$21.35
Step 11	\$22.39	\$22.66
Step 12		\$23.08

DISTRICT INFORMATION UPDATES

HISTORY OF BUDGET INCREASES

SCHOOL YEAR	FUNDED BUDGET	SCHOOL YEAR	FUNDED BUDGET	% Increase	\$ Increase Over Prior year
01-02	53,704,452	02-03	56,602,630	5.40%	2,898,178
02-03	56,602,630	03-04	60,891,711	7.58%	4,289,081
03-04	60,891,711	04-05	64,126,000	5.31%	3,234,289
04-05	64,126,000	05-06	67,211,670	4.81%	3,085,670
05-06	67,211,670	06-07	69,564,078	3.50%	2,352,408
06-07	69,564,078	07-08	71,859,693	3.30%	2,295,615
07-08	71,859,693	08-09	75,344,888	4.85%	3,485,195
08-09	75,344,888	09-10	77,124,104	2.36%	1,779,216
09-10	77,124,104	10-11	79,438,931	3.00%	2,314,827
10-11	79,438,931	11-12	79,614,662	0.22%	175,731
11-12	79,614,662	12-13	82,437,600	3.55%	2,822,938
JOBS GRANT			1,160,007		
	80,774,669		82,437,600	2.06%	2,822,938
12-13	82,437,600	13-14	84,233,204	2.18%	1,795,604
13-14	84,233,204	14-15	87,072,005	3.37%	2,838,801
14-15	87,072,005	15-16	89,667,401	2.98%	2,595,396
15-16	89,667,401	16-17	92,308,909	2.95%	2,641,508
16-17	92,308,909	17-18	87,309,939		
			8,360,766	ECS/SPED GRANT TO BOE	
			-1,461,796	EXCESS COST ELIMINATED	
		17-18	<u>94,208,909</u>	2.06%	1,900,000

**SOUTHINGTON PUBLIC SCHOOLS
BUDGET COMPARISONS**

BOE REQUESTED BUDGET VS. FUNDED BUDGET

SCHOOL YEAR	BOE REQUESTED BUDGET	PERCENTAGE INCREASE	FUNDED BUDGET	PERCENTAGE INCREASE
01-02	55,304,452	7.95%	53,704,452	4.42% *
02-03	58,496,153	8.92%	56,602,630	5.40%
03-04	61,396,711	8.47%	60,891,711	7.58%
04-05	66,053,764	8.53%	64,126,000	5.31%
05-06	69,610,589	8.55%	67,211,670	4.81%
06-07	72,253,586	7.50%	69,564,078	3.50%
07-08	74,029,451	6.42%	71,859,693	3.30%
08-09	76,879,904	6.99%	75,344,888	4.85%
09-10	77,533,307	2.90%	77,124,104	2.36% **
10-11	80,338,931	4.17%	79,438,931	3.00%
11-12	80,988,544	1.95%	79,614,662	0.22% ***
12-13	82,652,600	3.82%	82,437,600	3.55%
13-14	85,333,204	3.51%	84,233,204	2.18%
14-15	87,072,005	3.37%	87,072,005	3.37%
15-16	90,197,401	3.59%	89,667,401	2.98%
16-17	92,901,729	3.61%	92,308,909	2.95%
17-18	94,992,660	2.91%	87,309,939	-5.42%
			8,360,766	ECS/SPED GRANT TO BOE
			-1,461,796	EXCESS COST ELIMINATED
			<u>94,208,909</u>	<u>2.06%</u>

INCLUDES \$500,000 APPROPRIATION RECEIVED AFTER BUDGET ADOPTION

INCLUDES \$790,797 APPROPRIATION RECEIVED AFTER BUDGET ADOPTION
THE FUNDS WERE APPROPRIATED FROM THE REMAINING 08-09 OPERATING BUDGET

EDUCATION JOBS FUND GRANT IN THE AMOUNT OF \$1,160,007 WAS GIVEN DIRECTLY TO
THE BOE INCREASING THE OPERATING FUNDS AVAILABLE TO \$80,774,669

**CERTIFIED AND CLASSIFIED
STAFFING SUMMARY
2017-2018**

	Administrative	Teachers	Coordinators	Guidance	Secretaries	Professionals	Para -	Custodians	Security	Nurses	Maintenance	Technology	Specialized related services	Other
Administrative Offices/District Staff	certified 4	9.4	certified 7	0.00	18.91			0.50		3.00		11.00	10.00	7.50
Building & Grounds	classified 2				1.00						12.00			
Southington High School	6.00	160.80	certified 1	8.00	13.10	34.64		5.50	5.00	3.00	1.00		2.00	
Alternative School	1.00	5.26		1.00	1.00	1.00		1.00	2.00					
Vocational Agriculture	5.00				1.00	1.00								
Lincoln Tech	1.00					1.00								
J.A. DePaolo	2.00	69.10		3.00	4.42	38.26		2.50		1.90			2.00	
J.F. Kennedy	2.00	67.90		3.00	4.42	36.69		2.50		1.90				
Derynoski Elementary	2.00	47.10		0.00	2.42	25.85		2.50		1.50			3.00	0.50
Flanders Elementary	1.00	23.10		0.50	1.30	9.89		2.50		1.00				
Hatton Elementary	1.00	36.70		0.40	1.82	35.59		3.50		1.00			10.60	
Kelley Elementary	1.00	25.60		0.50	1.42	12.84		2.50		1.00			2.00	
Plantsville Elementary	1.00	22.90		0.00	1.00	8.15		2.50		1.00				
South End Elementary	1.00	19.20		0.60	1.00	8.11		2.50		1.00				
Strong Elementary	1.00	22.00		0.40	1.42	11.64		3.00		1.00				
Thalberg Elementary	1.00	34.10		0.60	1.42	15.18		3.00		1.00				
	30.00	549.16	8.00	18.00	55.65	239.84		34.00	7.00	18.30	13.00	11.00	29.60	8.00