

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut



2023 - 2024

**Board of Education
Operating Budget**

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut

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SOUTHINGTON PUBLIC SCHOOL DISTRICT



To: Town Council Members
Board of Finance Members
Citizens of Southington

Date: February 10, 2023

Re: **Memorandum of Transmittal – Board of Education’s Proposed Budget 2023-2024**

The budget plan submitted for your review is the culmination of months of thoughtful and deliberate work by the entire Administrative Leadership Team. This budget maintains current services and programs allowing the district to meet its contractual obligations while providing services that meet all state and federal requirements.

Mirroring last year’s budget proposal, this budget does not include any requests for new personnel, major projects and equipment, or special projects.

The proposed budget maintains level services for the district by maintaining existing Operating Budget staffing levels, accounting for increased health insurance costs, as well as increased costs associated with purchased services including heating, transportation, and out-placed tuition.

Additionally, the district is proposing a strategic and intentional use of non-lapsing funds to support completion of some projects and purchase limited equipment. Also, as part of this budget package, the Board of Education is proposing the use of \$760,456 in non-lapsing funds to reduce the amount of the overall requested increase to the town. We look forward to future conversations about this proposal.

Lastly, within this budget document, while not part of the proposed operating budget, you will see an itemized report of expenditures and future encumbrances relative to ARP ESSER as these funds have impacted and will continue to impact future budgets.

Key Budgetary Factors with the 23-24 Proposed Operating Budget:

1. Salaries comprise 61.59% of the overall budget.

****It should be noted that through the use of ARP ESSER funds totaling \$535,719, we reduced this amount from 62.07%***

2. Benefits, including health insurance, are 20.58% of the overall budget. Additionally, this year’s budget for health insurance represents a \$ 2,653,632 million increase over the previous year budgeted amount for health insurance.

3. The purchased services category comprises approximately 14.91% of the overall budget. Transportation for students including special education and homeless students represents a 19% increase or \$1,055,779 from the previous year.

Support for general education equates to 72.3% of the total budget representing a 5.9% increase or \$4.474 million. Special Education is 27.7% of the overall proposed budget representing a 10.3% increase or \$2.884 million.

In closing, as presented, this budget represents an increase of 7.05% or \$7,357,738 for a total budget request of \$111,775,884.

While the overall requested increase is higher than proposed in recent years, and I realize the fiscal challenges faced in our community relative to inflation and the overall economic climate, it must be recognized that those same factors affect costs associated with running a school district. Thus, my rationale for not including any new staffing requests, major projects, or special equipment. We look forward to discussing this budget further with all invested stakeholders.

Mrs. Colleen W. Clark
Board of Education Chair
CWC

Mr. Steven G. Madancy
Superintendent of Schools
SGM

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

**Southington Public Schools
Board of Education Adjustments to Superintendent's Budget
2023-2024**

	\$	% Increase
Superintendent's Proposed Operating Budget	\$ 112,397,831	7.64%
 <u>Regular Education</u>		
Supplies and Materials		
41420 Operation of Vehicles	11,135	
 Special Budgets		
82338 ASTE- Travel	1,100	
 <u>Special Education</u>		
83336 Travel for Instruction	2,025	
83370 Out of Town Tuition	(255,784)	
83371 Agency Placed Tuition	(106,423)	
	(360,182)	
 Workshop Adjustments Proposed	 (347,947)	
 Subtotal through Budget Workshops	 \$ 112,049,884	 7.31%
 <u>Regular Education</u>		
Purchased Services		
32120 Electricity	(50,000)	
 <u>Special Education</u>		
83113 Teacher Salaries	(224,000)	
 Proposed Board of Education Operating Budget FY 2023-2024	 \$ 111,775,884	 7.05%

**BOARD OF EDUCATION
OPERATING BUDGET
2023-2024**

DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
TOTAL OF REGULAR EDUCATION	73,056,721	73,132,858	76,297,943	80,772,046	4,474,103
TOTAL OF SPECIAL EDUCATION	27,535,905	28,090,270	28,120,203	31,003,838	2,883,635
MAJOR PROJECTS & EQUIPMENT	-	-	-	-	-
TOTAL OPERATING BUDGET	100,592,626	101,223,128	104,418,146	111,775,884	7,357,738
REQUESTED BUDGET INCREASE					<u>7.05%</u>
RENTAL & TUITION APPROPRIATIONS RECEIVED	1,126,350				
ADJUSTED OPERATING BUDGET	<u>101,718,976</u>				

Major Drivers of Budget Increase for FY 23-24

Increase in Health Insurance

Regular Education	1,898,891		
Special Budgets - ASTE	36,336		
Special Education	718,405		
Subtotal		2,653,632	36.1%

Increases in Salaries for existing staff

Regular Education	1,348,413		
Special Budgets - ASTE	27,953		
Special Education	1,009,279		
Subtotal		2,385,645	32.4%

Increases in Transportation

Regular Education	421,669		
Special Education	584,110		
Subtotal		1,005,779	13.7%

Increase in Special Education LEA Outplaced Tuitions 288,756 3.9%

Increases to Utilities (Electricity, Heating Oil, Gas Heat) 220,805 3.0%
(Electricity contracted through October 2024)

Reduction in Federal Title I funding in YR 23 233,587 3.2%
(Increase in Operating Budget request)

Net of remaining increases/(decreases) 569,534 7.7%

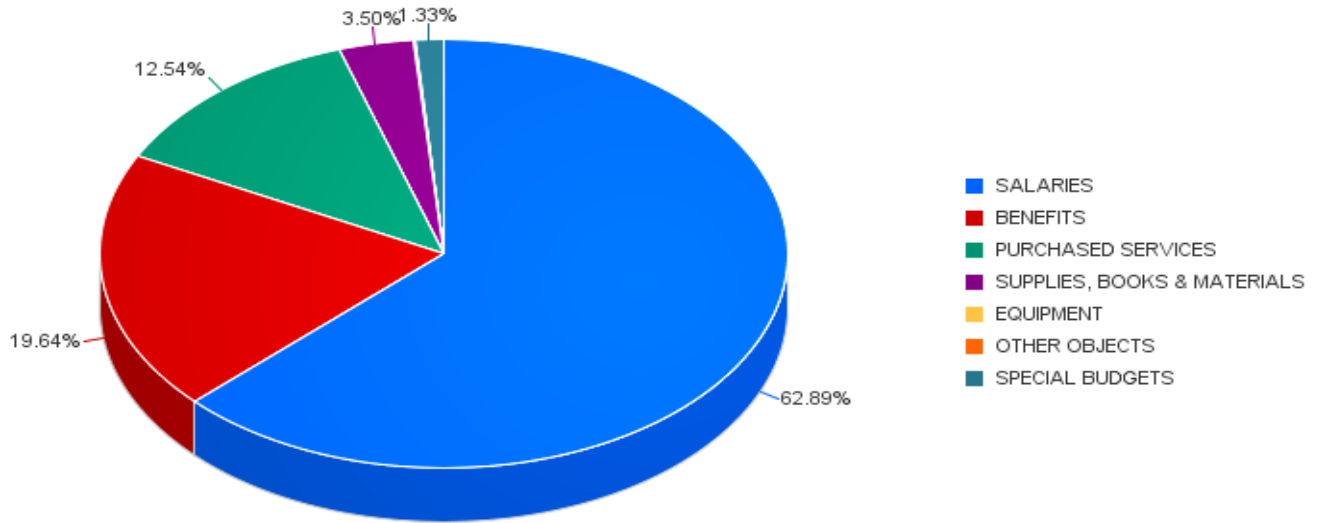
Total Increase 7,357,738 100.0%

REGULAR EDUCATION SUMMARY

DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
SALARIES	47,735,715	47,845,121	49,447,237	50,795,650	1,348,413
BENEFITS	12,872,580	12,878,398	13,740,245	15,865,930	2,125,685
PURCHASED SERVICES	9,093,492	8,845,401	9,479,659	10,130,640	650,981
SUPPLIES, BOOKS & MATERIALS	2,323,136	2,322,681	2,551,586	2,825,289	273,703
EQUIPMENT	28,000	43,996	28,000	28,500	500
OTHER OBJECTS	48,000	154,866	48,000	48,000	0
SPECIAL BUDGETS	955,799	930,802	1,003,216	1,078,037	74,821
TOTAL REGULAR EDUCATION BUDGET	73,056,721	73,021,265	76,297,943	80,772,046	4,474,103

Increase over Prior Year Budget

5.86%



REGULAR EDUCATION

EMPLOYEES SALARIES SUMMARY

DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES	47,735,715	47,845,121	49,846,427	51,178,650	1,332,223
ANTICIPATED TURNOVER			(399,190)	(383,000)	16,190
TOTAL EMPLOYEE SALARIES	47,735,715	47,845,121	49,447,237	50,795,650	1,348,413

Increase over Prior Year Budget

2.73%

No New Personnel is being requested.

Anticipated Turnnover is estimated at 10 teachers for the 2023-24 School Year.

#	DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES						
11110	ADMINISTRATIVE SALARIES	882,294	868,985	866,699	897,333	30,634
11120	CLERICAL SALARIES	378,300	377,325	385,133	392,903	7,770
11135	TECHNOLOGY DEPT PERSONNEL SALARIES	647,770	671,252	717,472	758,707	41,235
11140	FISCAL SALARIES	409,627	409,154	408,125	468,583	60,458
11210	PRINCIPALS & COORDINATORS SALARIES	3,764,851	3,758,043	3,856,850	3,937,464	80,614
11300	TEACHER SALARIES	31,993,121	31,360,507	33,204,237	34,348,467	1,144,230
11400	GRANT SALARIES	0	277,421	0	0	0
11500	LIBRARY/MEDIA SALARIES	550,180	470,884	570,839	590,770	19,931
11600	SCHOOL SECRETARY SALARIES	1,590,801	1,553,674	1,635,347	1,572,645	(62,702)
11710	SCHOOL PHYSICIAN SALARY	16,000	13,840	16,000	16,000	0
11715	STUDENT PHYSICALS	1,200	1,162	1,200	1,200	0
11720	REGISTERED NURSES SALARIES	727,821	727,048	801,100	838,524	37,424
11740	LICENSED PRAC. NURSES SALARIES	190,975	231,153	243,865	249,877	6,012
11810	CUSTODIAL SALARIES	1,865,234	1,870,944	1,901,909	1,946,358	44,449
11820	MAINTENANCE SALARIES	1,007,401	1,004,016	1,022,798	1,038,167	15,369
11900	GUIDANCE SALARIES	1,351,388	1,290,559	1,387,211	1,201,095	(186,116)
11910	COACHING SALARIES	438,599	421,255	443,660	469,225	25,565
11915	ATHL. ATTENDENTS SALARIES	9,826	4,788	10,000	10,400	400
11916	EVENT SUPERVISOR & CHAPERONES	45,000	45,779	45,000	47,000	2,000
11920	STIPEND SALARIES	80,268	68,516	85,800	93,400	7,600
11922	DETENTION SALARIES	9,000	8,355	9,000	9,500	500
12100	PARAPROFESSIONAL SALARIES	609,203	647,194	669,370	702,619	33,249
12150	RETIREMENT COMPENSATION	223,019	281,637	226,365	226,365	0
12200	TEACHER SUBSTITUTES	515,000	1,029,314	520,000	550,000	30,000
12220	SECRETARY SUBSTITUTES	2,500	7,025	2,500	5,000	2,500
12230	CUSTODIAL SUBSTITUTES	20,000	63,566	20,000	25,000	5,000
12400	PARAPROFESSIONAL SUBSTITUTES	1,000	13,153	1,000	1,000	0
12500	STEPS SALARIES	39,000	57,052	38,035	38,035	0
12700	NURSE SUBSTITUTES	48,000	26,312	38,000	35,000	(3,000)
12820	SUMMER MAINT. SALARIES	25,656	19,211	24,000	24,500	500
12830	CROSSING GUARD SALARIES	108,170	111,042	108,000	112,000	4,000
12840	SECUR. ATTENDANTS SALARIES	181,511	151,781	184,723	185,413	690
14100	WORK STUDY SALARIES	3,000	3,174	3,000	3,100	100
EXISTING PERSONNEL SALARIES		47,735,715	47,845,121	49,447,237	50,795,650	1,348,413

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>
11135	Technology Dept Personnel Salaries	5.75% \$41,235	This increase is due to annual wage increases and increased hours for two tech assistants.
11920	Stipend Salaries	8.86% \$7,600	The increase is due to the teaching stipends in the newly approved contract assuming Step 2 for each.
11922	Detention Salaries	5.56% \$500	The increase of \$500 is minimal and reflects actual usage of the account.
12200	Teacher Substitutes	5.77% \$30,000	The rate for substitute teachers was increased from \$85 to \$105 and to \$135 for retired teachers in YR23 after the budget was developed.
12220	Secretary Substitutes	100% \$2,500	Requesting a minimal increase to reflect actual usage of this account.
12230	Custodial Substitutes	25% \$5,000	Requesting a minimal increase to reflect actual usage of this account.

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, Human Resource Manager and Accounting Manager.
- 11120 Clerical Salaries - This account includes salaries for positions assigned to the Business Office, Human Resource Office, Superintendent's Office and the Board Secretary.
- 11135 Technology Personnel - This account includes salaries for the Network Manager, Information Salaries Systems Manager, Technology Analysts, and Technology Assistants.
- 11140 Fiscal Secretary Salaries - This account includes the salaries of personnel assigned to the Purchasing Office, Technology Office, Operations Office, Payroll Office, and Operations.
- 11210 Principals & Coordinators - 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 and longevity.
- 11400 Grant Salaries - This account includes salaries for math and literacy tutors.
- 11500 Library/Media Salaries - This account includes salaries for library/media 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 - This account is to provide funds for the processing of student physical paperwork before school begins.
- 11720 Registered Nurses Salaries - This account includes salaries for Registered Nurses.
- 11740 LPN Salaries - This account includes salaries for Licensed Practical Nurses.
- 11810 Custodial Salaries - This account includes salaries for the full-time, and part-time custodians.
- 11820 Maintenance Salaries - This account includes salaries for the full-time maintenance staff.
- 11900 Guidance Salaries - This account includes salaries for the guidance counselors assigned to the schools.
- 11910 Coaching Salaries - This account includes all coaching salaries for middle and high school.
- 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	Paraeducator Salaries	-	This account includes salaries for the full-time and part-time and part-time paraeducators assigned to the regular educational program.
12150	Retirement Compensation	-	This account includes funds for unused sick days estimated to be paid to retirees.
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	Paraeducator Substitute Salaries	-	This account provides funds for substitutes due to paraeducators absences.
12500	STEPS Salaries	-	This account is to provide funds for the salary and benefits. This position was grant funded prior to 2019-2020.
12510	Athletic Trainer Services	-	This account is to provide funds for the services of Athletic Trainers for secondary school athletic teams. Funding was moved to Account #31850 in Purchased Service section.
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 work.
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.
14100	Work Study Salaries	-	This account includes funds to provide salaries for high school work experience students and required background checks for local employers with student interns.
14200	New Personnel Salaries	-	This account includes salaries of new personnel requested in this section.

REGULAR EDUCATION
EMPLOYEE BENEFITS SUMMARY

DESCRIPTIONS		21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
EMPLOYEE BENEFITS						
20110	MUNICIPAL RETIREMENT ADMIN. FEE	1,346,058	1,422,147	1,496,898	1,646,243	149,345
20210	SOCIAL SECURITY FEES	468,712	470,782	477,369	503,529	26,160
20230	MEDICARE FEES	657,383	692,841	673,351	716,890	43,539
20310	HEALTH INSURANCE	9,652,844	9,576,645	10,335,127	12,234,018	1,898,891
20320	LIFE & DISABILITY INSURANCE	85,000	95,323	89,000	95,000	6,000
20410	UNEMPLOYMENT INSURANCE	30,000	9,803	35,000	36,750	1,750
20510	WORKERS' COMPENSATION	632,583	610,857	633,500	633,500	0
TOTAL EMPLOYEE BENEFITS		12,872,580	12,878,398	13,740,245	15,865,930	2,125,685

Increase over Prior Year Budget

15.47%

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

BENEFITS

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
20110	Municipal Employee Retirement System	9.98% \$149,345	The employer contribution rate for MERS is increasing from 17.55% in 2022-23 to an estimate 18.22% in 2023-24. Actual rate for 23-24 will be released in early March 2023.
20210	Social Security Fees	5.48% \$26,160	This account has been underbudgeted in recent years. This increase reflects anticipated levels of spending.
20230	Medicare Fees	6.47% \$43,539	This account has been underbudgeted in recent years. This increase reflects anticipated levels of spending.
20310	Health Insurance	18.37% \$1,898,891	The self insurance committee sets our budgeted amount. The BOE's budget increase is offset by employee contributions. The health insurance is also budgeted under A/C 82203 and 83203
20320	Life & Disability Insurance	6.74% \$6,000	In November 2022, the life & disability insurance premiums were increased by the provider. This increase reflects the new rates offset by employee's cost shares where appropriate.

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.
20310	Health Insurance	-	The Board of Education offers health insurance to all full-time employees. This insurance 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

DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
PROFESSIONAL & TECHNICAL SERVICES	282,700	272,278	301,075	297,000	(4,075)
PROPERTY SERVICES	4,942,238	5,032,965	5,309,200	5,548,110	238,910
TRANSPORTATION /TUITION	3,329,176	3,081,190	3,336,909	3,758,605	421,696
COMMUNICATIONS	277,000	264,098	273,000	268,000	(5,000)
ADVERTISING	3,750	4,414	3,550	3,000	(550)
PRINTING & RECYCLING	24,750	9,394	15,750	13,750	(2,000)
OTHER PURCHASED SERVICES	233,878	181,063	240,175	242,175	2,000
TOTAL PURCHASED SERVICES	9,093,492	8,845,401	9,479,659	10,130,640	650,981
Increase over Prior Year Budget					<u><u>6.87%</u></u>

#	DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
PROFESSIONAL & TECHNICAL SERVICES						
31200	PROFESSIONAL DEVELOPMENT	80,000	61,697	80,000	80,000	0
31300	TUITION REIMBURSEMENT-SEA	20,000	15,500	20,000	20,000	0
31800	LEGAL FEES	97,850	114,798	99,000	99,000	0
31850	MEDICAL & ATHLETIC TRAINING SERVICES	34,850	30,120	37,075	38,000	925
31900	PROFESSIONAL & TECHNICAL SERVICES	50,000	50,163	65,000	60,000	(5,000)
TOTAL OF PROFESSIONAL & TECHNICAL SERVICES		282,700	272,278	301,075	297,000	(4,075)
PROPERTY SERVICES						
32110	WATER AND SEWER	91,000	75,622	91,000	91,000	0
32120	ELECTRICITY	1,448,000	1,505,818	1,520,400	1,597,448	77,048
32125	ENERGY MGMT SYST MAINTENANCE	33,000	35,570	30,000	33,000	3,000
32135	ENERGY PERFORMANCE CONTRACT	770,920	769,420	795,741	813,512	17,771
32140	CONTRACTED REFUSE	79,000	78,839	74,000	81,331	7,331
32200	CONTRACTED CUSTODIAL SERVICES	226,316	226,316	235,741	247,876	12,135
32201	HVAC REPAIRS & MAINTENANCE	56,000	35,702	46,000	48,000	2,000
32301	UPKEEP OF GROUNDS	9,500	9,248	14,809	9,309	(5,500)
32302	MAINTENANCE OF ATHLETIC FIELDS	72,300	73,682	72,300	84,735	12,435
32303	REPL. OF WINDOW COVERINGS	3,000	3,242	2,500	2,500	0
32304	REPAIR OF GLASS	4,000	613	6,000	6,000	0
32305	BURNER/BOILER REPAIR SERVICES	17,000	7,780	17,000	13,000	(4,000)
32306	HEAT REPAIR SERVICES	55,000	52,980	57,500	57,500	0
32307	CLOCK & BELL REPAIR SERVICES	2,000	442	500	1,000	500
32308	PUBLIC ADDRESS SYSTEM SERVICES	9,000	5,012	5,500	5,500	0
32309	CONTRACT SERVICE ELEVATORS	31,405	32,601	26,937	27,057	120
32310	OTHER EXPENSES FOR REPAIR	15,000	35,602	15,000	15,000	0
32313	COPIER REPAIR	53,500	52,893	53,500	53,500	0
32317	MUSICAL INSTRUMENT REPAIR	14,200	13,207	13,300	13,300	0
32318	INSTRUCTIONAL EQUIPMENT REPAIRS	10,500	9,123	10,000	10,000	0
32319	OTHER EQUIPMENT REPAIR	52,000	54,195	52,000	52,000	0
32320	SPECIAL EQUIPMENT REPAIR	28,000	24,692	22,000	22,000	0
32322	ROOF REPAIR	32,000	24,187	32,000	32,000	0
32323	DISTRICTWIDE COMPUTER MAINTENANCE	178,000	192,508	268,549	298,432	29,883
32324	DISTRICTWIDE COMPUTER HARDWARE	32,000	26,119	32,000	33,120	1,120
32325	DISTRICTWIDE SOFTWARE	321,288	325,848	415,663	449,179	33,516
32405	PROPERTY/LIABILITY/ AUTO INSURANCE	238,745	259,587	247,765	269,969	22,204
32415	STUDENT INSURANCE	85,920	84,421	82,514	82,514	0
32510	RENTAL & LEASING OF EQUIPMENT	600,121	603,710	614,776	620,354	5,578
32520	RENTAL OF FACILITIES	30,050	30,715	40,500	43,000	2,500
32900	CARE OF GROUNDS	56,927	54,412	77,712	93,825	16,114
32910	CARE OF DRIVES & WALKS	286,546	328,861	335,993	341,149	5,156
TOTAL OF PROPERTY SERVICES		4,942,238	5,032,965	5,309,200	5,548,110	238,910
TRANSPORTATION /TUITION						
33100	SYSTEMWIDE TRANSPORTATION	2,297,843	2,230,017	2,347,155	2,747,840	400,685
33300	VOCATIONAL EDUCATION TRANSPORTATION	200,350	200,620	209,886	220,082	10,196
33700	NON-PUBLIC SCHOOL TRANSPORTATION	190,590	190,077	196,243	207,058	10,815
33800	MAGNET SCHOOL TUITIONS	582,393	430,497	531,275	531,275	0
33810	PRINCIPALS / TEACHERS PROF. CONFERENCES	12,000	3,698	10,000	10,000	0
33900	BOARD OF EDUCATION EXPENSES	8,200	3,141	8,200	8,200	0
33905	ADMINISTRATIVE EXPENSES	1,000	94	1,000	1,000	0
33910	CENTRAL OFFICE CONFERENCES AND TRAVEL	16,500	8,531	14,000	14,000	0
33920	BUSINESS OFFICE TRAVEL EXPENSES	150	142	150	150	0
33925	OTHER ADMINISTRATIVE TRAVEL EXPENSES	14,000	12,000	14,000	14,000	0
33930	TEACHERS' TRAVEL EXPENSES	6,000	2,373	5,000	5,000	0

#	DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
33950	NURSES' TRAVEL EXPENSES	150	0	0	0	0
TOTAL OF TRANSPORTATION /TUITION		3,329,176	3,081,190	3,336,909	3,758,605	421,696
COMMUNICATIONS						
34100	POSTAGE	32,000	18,349	28,000	22,000	(6,000)
34200	TELEPHONE	245,000	245,749	245,000	246,000	1,000
TOTAL OF COMMUNICATIONS		277,000	264,098	273,000	268,000	(5,000)
ADVERTISING						
35100	RECRUITING	1,750	464	1,750	1,750	0
35200	ADVERTISING	2,000	3,950	1,800	1,250	(550)
TOTAL OF ADVERTISING		3,750	4,414	3,550	3,000	(550)
PRINTING & RECYCLING						
36100	PRINTING EXPENSES	10,000	6,737	8,000	8,000	0
36200	RECYCLING SERVICES	14,750	2,658	7,750	5,750	(2,000)
TOTAL OF PRINTING & RECYCLING		24,750	9,394	15,750	13,750	(2,000)
OTHER PURCHASED SERVICES						
39200	MIDDLE SCHOOL ATHLETIC TRANSPORTATION	16,400	11,355	16,810	16,810	0
39300	HIGH SCHOOL ATHLETIC TRANSPORTATION	135,478	127,738	138,865	138,865	0
39440	BAND & ORCHESTRA FIELD TRIPS	36,000	19,638	36,000	36,000	0
39450	SYSTEMWIDE FIELD TRIPS	22,000	13,514	22,000	24,000	2,000
39470	STUDENT ACTIVITIES	24,000	8,818	26,500	26,500	0
TOTAL OF OTHER PURCHASED SERVICES		233,878	181,063	240,175	242,175	2,000

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

PROPERTY SERVICES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
32120	Electricity	5.07% \$77,048	This increase reflects actual historical budgeted shortfalls along with an anticipated increase in usage. We are currently in a contract with a supplier through October 2024. Our energy consultant advised the increase in this line item.
32125	Energy Management System Maintenance	10% \$3,000	The increase is due to the Noresco Performance Contract with the Board and the Town of Southington. This account represents the Board's share based on an allocation by buildings improved during the Noresco Project.
32140	Contracted Refuse	9.91% \$7,331	This increase is due to a 2.95% increase in the contract along with historical information. The prior year was underfunded.
32200	Contracted Custodial Services	5.15% \$12,135	The custodial contracts will need to be bid for the new year. We anticipate an increase in pricing.
32302	Maintenance of Athletic Fields	17.2% \$12,435	This increase is due to significant increase in price of lawn mowing and clean ups. Prices have increased according to the current financial climate.
32307	Clock & Bell Repair Services	100% \$500	This minimal increase is to allow replacements of clocks as needed district wide.
32323	Districtwide Computer Maintenance	11.13% \$29,883	This increase is mainly due an unbudgeted increase to the Connecticut Education Network (CEN) in the current year and Aerohive licenses.
32325	Districtwide Software	8.06% \$33,516	This increase relates to GoGuardian (Beacon) for student monitoring as well as a reclass of GoGuardian from the School Software account. Annual software increases are included here.
32405	Property/Liability/Auto Insurance	8.96% \$22,204	This account has been underfunded in recent years. The increase is based on anticipated rates for YR24.
32520	Rental of Facilities	6.17% \$2,500	This increase represents the YMCA rates due to increases in their hourly minimum wage rates.
32900	Care of Grounds	20.74% \$16,114	This increase is based on previous pricing provided for mowing and clean up services not previously budgeted.

TRANSPORTATION/TUITION

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
33100	Systemwide Transportation	17.07% \$400,685	The increase is mainly due to a rise in the volume of McKinney Vento transportation of students as required by CT law and normal increases in our contracted rates.
33700	Non-Public School Transportation	5.51% \$10,815	Minimal increase to reflect usage in account, mainly based on normal contracted rates.

OTHER PURCHASED SERVICES

39450	Systemwide Field Trips	9.09% \$2,000	Increase to reflect systemwide field trips for elementary science study at YMCA Camp Sloper and Project Oceanology at the High School. This line item also includes funds for technical field trips.
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PROFESSIONAL & TECHNICAL SERVICE **ACCOUNT EXPLANATION**

- 31200 Professional Development - This account provides funding for all professional development activities.
- 31300 Tuition Reimbursement - This account was established based on contract SEA language for the Southington Education Association.
- 31800 Legal Fees - This account includes funding for legal services tendered to the Board of Education.
- 31850 Medical and Athletic Training Services - This account includes funding for athletic trainers for secondary school athletic teams and ambulances for interscholastic events.
- 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, maintenance department 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 and Derynoski Elementary School.
- 32201 HVAC Repairs and Maint. - 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, mulch, 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 and Kennedy Middle Schools.
- 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 Heat Repair Services - This account is used to self-insure the Board in lieu of service of service contracts, provides funds for replacement thermostats, cathodic protection testing and state inspections.
- 32307 Clock & Bell Repair Services - This account provides funding for service clock replacement and bell services.
- 32308 Public Address System Services - 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, Oshana 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 Instrument Repair - This account provides funding for repair of all musical instruments.
- 32318 Instructional Equipment Repairs - 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, etc.
- 32320 Special Equipment Repair - This account provides funding for special equipment repairs, such as laminating machines, 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, ParentSquare, Microsoft Office, Alio, 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, business equipment, including postage machines, copiers and vehicles.

- 32520 Rental of Facilities - This account provides funding for facility rental fees for the golf team, swim and dive team and gymnastics and in previous years, the lease for the Municipal Center. For FY 22-23, rental of Ice Hockey facility was added in the amount of \$10,000.

- 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 Education Transportation - This account provides funding for contracted services to transport students to and from Goodwin, Wilcox, Kaynor Technical Schools and the Bristol Satellite Program.

- 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 purchasing office staff.

- 33925 Other Administrative Travel Expenses - This account provides funding for travel by administrators and coordinators.

- 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, fiber connections, monthly phone service and cellular service.

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 items such as brochures, student cumulative folders, curriculum, and forms.
- 36200 Recycling Services - This account provides funding for expenses related to recycling and shredding services.

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 inter-district programming, tech field trips and the Silver Star Band.
- 39470 Student Activities - This account provides funding for registration and transportation expenses incurred by students for attendance at state and regional events. Examples are the all-state chorus and band, business lunches with the Advisory Board and DECA (Distributive Education), Future Business Leaders of America conferences, FIRST Robotics, and middle school enrichment clubs such as Legos.

REGULAR EDUCATION

SUPPLIES, BOOKS AND MATERIALS SUMMARY

DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
TOTAL SUPPLIES, BOOKS AND MATERIALS	2,323,136	2,322,681	2,551,586	2,825,289	273,703
Increase over Prior Year Budget					<u><u>10.73%</u></u>

#	DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
SUPPLIES, BOOKS AND MATERIALS						
40110	CENTRAL OFFICE CLERICAL SUPPLIES	17,000	16,985	17,000	17,000	0
40210	AUDIO VISUAL SUPPLIES	12,705	7,546	12,705	12,705	0
40300	GENERAL TEACHING SUPPLIES	205,448	168,911	207,375	207,375	0
40305	CONTENT AREA LITERACY SUPPORT	72,770	73,217	73,390	73,390	0
40310	KINDERGARTEN CLASSROOM SUPPLIES	13,000	9,336	13,000	13,000	0
40320	COORDINATORS PROGRAM SUPPLIES	14,500	9,707	14,500	14,500	0
40400	ART SUPPLIES	45,885	34,518	47,188	47,188	0
40600	TECHNOLOGY EDUCATION SUPPLIES	49,737	41,917	50,526	52,436	1,910
40700	FAMILY & CONSUMER SCIENCE SUPPLIES	24,845	20,809	25,184	25,498	314
40900	MUSIC SUPPLIES	25,120	18,965	25,156	25,156	0
40910	INSTRUMENTAL MUSIC SUPPLIES	11,780	8,087	11,780	11,780	0
40920	PHYSICAL EDUCATION SUPPLIES	15,172	11,768	15,185	15,185	0
41100	TESTING SUPPLIES	25,562	19,712	27,562	27,562	0
41150	MATH SUPPLIES	18,842	16,514	18,945	18,945	0
41200	SCIENCE SUPPLIES	72,359	62,799	72,012	72,012	0
41300	HEALTH SUPPLIES	19,193	12,009	19,290	19,290	0
41310	OTHER HEALTH SUPPLIES	1,545	0	1,000	1,000	0
41410	CUSTODIAL SUPPLIES	181,200	206,854	177,000	196,000	19,000
41420	OPERATION OF VEHICLES	40,000	45,243	40,000	53,135	13,135
41430	REPAIR OF BUILDINGS	200,000	277,960	207,000	230,000	23,000
41440	ENVIRONMENTAL & SAFETY	24,000	20,089	24,000	24,000	0
41500	OIL HEAT	84,137	91,804	108,000	168,000	60,000
41650	GAS HEAT	404,450	442,452	444,875	520,150	75,275
41800	MISCELLANEOUS EXPENSES	13,000	22,342	13,000	14,500	1,500
41850	GRADUATION EXPENSES	13,000	16,663	15,000	17,000	2,000
41950	COPIER SUPPLIES	32,500	30,029	32,500	32,000	(500)
42100	TEXTBOOK REPLACEMENT	34,007	26,035	35,510	90,772	55,262
42200	NEW PROGRAM TEXTBOOKS	0	37,114	0	0	0
42205	EBOOK LICENSE/SUBSCRIPTIONS	900	0	0	0	0
42250	MATH CONSUMABLE WORKBOOKS	78,449	72,766	80,449	88,000	7,551
42300	CONSUMABLE ACTIVITY BOOKS	45,450	25,063	46,475	55,710	9,235
42400	PERIODICALS	0	0	0	825	825
42500	SCHOOL BASED SOFTWARE	250,610	272,521	399,166	402,975	3,809
42600	SCHOOL BASED COMPUTER SUPPLIES	29,850	7,966	29,850	29,850	0
42800	HEALTH EDUCATION SUPPLIES	3,524	1,353	3,512	3,512	0
43100	LIBRARY BOOKS	34,080	19,742	34,080	34,080	0
43200	OTHER LIBRARY EXPENSES	6,091	7,405	6,098	6,098	0
44100	SUBSCRIPTIONS	10,480	5,565	10,480	10,480	0
44200	NEW MUSIC EQUIPMENT	11,000	10,628	11,000	11,000	0
46200	ALTHLETIC EQUIPMENT HIGH SCHOOL	24,350	21,621	24,350	24,350	0
46470	HIGH SCHOOL FIRST AID SUPPLIES	5,773	4,988	5,775	5,775	0
46472	AWARDS AND PROGRAMS	10,500	7,561	10,500	10,500	0
46473	OFFICIATING EXPENSES	47,000	45,000	47,000	47,000	0
46500	ATHLETIC SUPPLIES MIDDLE SCHOOL	0	0	0	1,000	1,000
46600	ATHLETIC SUPPLIES HIGH SCHOOL	35,700	25,846	35,700	35,700	0
46700	ATHLETIC UNIFORMS	26,265	22,371	26,265	26,265	0
48100	PETTY CASH	1,600	1,174	1,600	1,600	0
49310	BUSINESS EDUCATION SUPPLIES	5,144	3,102	5,950	6,337	387
49600	ALTERNATIVE EDUCATION PROGRAM	15,000	12,521	15,000	15,000	0
49700	GUIDANCE SUPPLIES	9,613	6,105	9,653	9,653	0
TOTAL OF SUPPLIES, BOOKS AND MATERIALS		2,323,136	2,322,681	2,551,586	2,825,289	273,703

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>
41410	Custodial Supplies	10.73% \$19,000	Budget increase is related to rising costs for paper products as well as a new state mandate to provide feminine products at all buildings including elementary.
41420	Operation of Vehicles	32.84% \$13,135	This increase reflects the Town's gasoline rates used by our maintenance vehicles.
41430	Repair of Buildings	11.11% \$23,000	This increase is based on actuals from the previous year and the continual increase of supplies and materials.
41500	Oil Heat	55.56% \$60,000	Current events have increased the price of fuel oil significantly. This is an estimate to purchase heating oil at Strong and Thalberg Schools.
41650	Gas Heat	16.92% \$75,275	The increase is based on consultant estimates of gas prices.
41800	Miscellaneous Expenses	11.54% \$1,500	Minimal increase due to historic usage levels.
41850	Graduation Expenses	13.33% \$2,000	Increase is based on higher costs and police services for graduation.
42100	Textbook Replacement	155.62% \$55,262	This includes replacement of English texts (i.e. Lord of the Flies, Fahrenheit 451, etc.) and Science books for the AP Environmental course.
42250	Math Consumable Workbooks	9.39% \$7,551	Increase based on iReady quote for students in Grades K-5.
42300	Consumable Activity Books	19.87% \$9,235	Increase is based on per pupil allocation of consumable texts, mainly at the high school. Previous budget did not include count for students enrolled for both semesters.
46500	Athletic Supplies - Middle School	100% \$1,000	This reflects \$500 for each middle school to purchase ice packs for the athletic teams.
49310	Business Education Supplies	6.5% \$387	minimal increase based on the High Schools per pupil enrollment.

SUPPLIES / BOOKS / MATERIALS ACCOUNT EXPLANATION

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|-------|------------------------------------|---|--|
| 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 systemwide curriculum coordinators and athletic director. |
| 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 secondary technology program. |
| 40700 | Family & Consumer Science Supplies | - | This account provides funding for supplies in the secondary Life Skills program. |
| 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 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. |
| 41310 | Other Health Supplies | - | This account provides funding for supplies needed for health classes. |
| 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 pest control, general safety hazardous and regulated waste removal (*i.e. chemical waste and paint disposal*). Also, the purchase of safety related items for the school system (*i.e. signage, videos, etc.*).
- 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 CAPSS student award lunches, water, and other unanticipated items that occur during the year.
- 41850 Graduation Expenses - This account provides funding for various graduation expenses.
- 41950 Copier Supplies - This account provides funding for the purchase of toner, staples and other supplies for district 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 secondary 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.
- 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 will provide first aid supplies to the middle school athletics (ice packs). This account was previously eliminated when middle school sports were not funded by the district.
- 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 and 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 uniforms.
- 46910 Medical Services - This account provides funding for physicians and ambulances assigned to all interscholastic athletic contests. Funding was moved to Account #31850 in Purchased Service section.
- 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 Karen Smith Academy Program - This account provides funding for supplies and materials in the Karen Smith Academy Program.
- 49700 Guidance Supplies - This account provides funding for supplies and materials in the guidance department.

REGULAR EDUCATION
SCHOOL EQUIPMENT SUMMARY

DESCRIPTIONS		21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
SCHOOL EQUIPMENT						
54100	EQUIPMENT ADMINISTRATION	10,000	18,739	10,000	10,500	500
54200	SCHOOL BASED EQUIPMENT	0	12,215	0	0	0
54300	TECHNOLOGY EQUIPMENT CONTING.	18,000	13,042	18,000	18,000	0
TOTAL SCHOOL EQUIPMENT		28,000	43,996	28,000	28,500	500

Increase over Prior Year Budget

1.8%

REGULAR EDUCATION

OTHER OBJECTS

DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE	
OTHER OBJECTS						
64000	DUES & MEMBERSHIP FEES	48,000	47,096	48,000	48,000	0
70218	COVID RELATED EXPENSES	0	107,769	0	0	0
<hr/>						
TOTAL OTHER OBJECTS		48,000	154,866	48,000	48,000	0

Increase over Prior Year Budget

0%

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 (NASPP), 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.
- 70218 COVID Related Expenses - This account represents expenditures made during the 2020-21 school year for COVID related expenses not covered by grant funding.

REGULAR EDUCATION
SPECIAL BUDGETS SUMMARY

DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
SUMMER SCHOOL & JUMPSTART	24,950	23,240	21,200	22,000	800
CONTINUING EDUCATION	35,000	37,293	37,000	37,500	500
AGRICULTURE SCIENCE & TECHNOLOGY PROGI	895,849	870,269	945,016	1,018,537	73,521
TOTAL SPECIAL BUDGETS	955,799	930,802	1,003,216	1,078,037	74,821
Increase over Prior Year Budget					<u><u>7.46%</u></u>

#	DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
SUMMER SCHOOL & JUMPSTART						
80200	JUMPSTART	24,950	23,240	21,200	22,000	800
TOTAL OF SUMMER SCHOOL & JUMPSTART		24,950	23,240	21,200	22,000	800
CONTINUING EDUCATION						
81112	SALARIES- DIRECTOR	35,000	37,293	0	0	0
81418	ADULT EDUCATION	0	0	37,000	37,500	500
TOTAL OF CONTINUING EDUCATION		35,000	37,293	37,000	37,500	500
AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM						
82113	ASTE - TEACHER SALARIES	377,013	379,713	398,986	414,269	15,283
82116	ASTE - CLERICAL SALARIES	43,044	41,745	43,756	44,893	1,137
82117	ASTE - TECHNOLOGY ASSISTANT	30,741	37,687	33,979	41,475	7,496
82118	ASTE - CUSTODIAL SALARIES	115,430	93,084	114,670	118,016	3,346
82119	ASTE - SECURITY SALARIES	30,170	30,360	30,701	31,392	691
82203	ASTE - HEALTH INSURANCE	184,711	168,977	197,764	234,100	36,336
82319	ASTE - WATER & SEWER	2,300	1,956	2,200	2,200	0
82320	ASTE - GAS	20,800	22,399	21,560	26,251	4,691
82321	ASTE - ELECTRICITY	30,000	40,296	40,000	43,791	3,791
82323	ASTE - PROPERTY SERVICES	10,200	3,372	10,200	10,000	(200)
82324	ASTE - PROPERTY INSURANCE	6,290	6,500	6,500	6,500	0
82338	ASTE - TRAVEL	3,200	1,015	3,000	4,100	1,100
82342	ASTE - TELEPHONE	1,400	2,856	1,400	1,400	0
82394	ASTE - FIELD TRIPS	4,500	4,500	4,500	4,500	0
82401	ASTE - OFFICE SUPPLIES	800	1,424	800	800	0
82402	ASTE - AUDIO VISUAL SUPPLIES	1,000	1,373	750	750	0
82403	ASTE - TEACHING SUPPLIES	21,600	25,708	21,600	21,600	0
82414	ASTE - CUSTODIAL SUPPLIES	4,000	2,239	4,000	4,000	0
82423	ASTE - WORKBOOKS	500	500	500	500	0
82425	ASTE - COMPUTER SOFTWARE	2,150	958	2,150	2,000	(150)
82426	ASTE - COMPUTER SUPPLIES	500	19	500	500	0
82431	ASTE - LIBRARY BOOKS	300	495	300	300	0
82440	ASTE - PERIODICALS	200	140	200	200	0
82445	ASTE EQUIPMENT	5,000	2,953	5,000	5,000	0
TOTAL OF AGRICULTURE SCIENCE & TECHNOLC		895,849	870,269	945,016	1,018,537	73,521

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

Agricultural Science & Technology Education

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
82117	ASTE - Technology Assistant Salary	22.06% \$7,496	Increase due to the approved hourly rates for unaffiliated staff and the prior year budget was based on a lower hourly rate.
82203	ASTE - Health Insurance	18.37% \$36,336	The self insurance committee sets our budgeted amount. The BOE's budget increase is offset by employee contributions. The health insurance is also budgeted under A/C 83203 and 20310.
82320	ASTE - Gas	21.76% \$4,691	The increase is based on consultant estimates of gas prices and this account being underfunded.
82321	ASTE - Electricity	9.48% \$3,791	Increase is based on consultant recommendation about increased costs and prior years being underfunded.
82338	ASTE - Travel	36.67% \$1,100	This increase reflects the Town's gasoline rates used by our ASTE Student Activity Buses.

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. In 2021-2022 the district began to partner with Bristol Public Schools and staff is paid by Bristol.

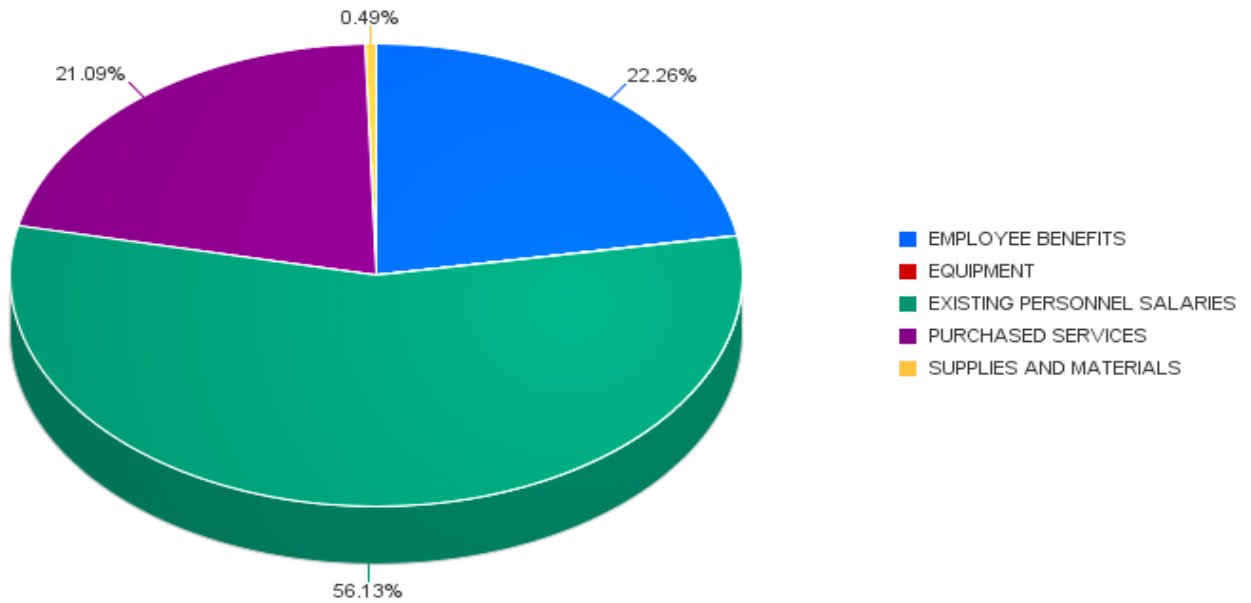
- 82113 – 82445 Agriculture Science and Technology Education - These accounts provide funding for the Agricultural Science and Technology Education (ASTE) Program offered at Southington High School.

SPECIAL EDUCATION SUMMARY

DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
EMPLOYEE BENEFITS	5,589,847	5,813,074	6,007,046	6,902,230	895,184
EQUIPMENT	14,921	17,138	6,000	8,000	2,000
EXISTING PERSONNEL SALARIES	15,765,357	15,978,832	16,392,844	17,402,123	1,009,279
PURCHASED SERVICES	6,026,650	6,244,286	5,576,683	6,538,083	961,400
SUPPLIES AND MATERIALS	139,130	148,533	137,630	153,402	15,772
TOTAL SPECIAL EDUCATION BUDGET	27,535,905	28,201,863	28,120,203	31,003,838	2,883,635

Increase over Prior Year Budget

10.25%



#	DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
EMPLOYEE BENEFITS						
20110	MUNCIPAL RETIREMENT ADMIN. FEE	1,146,641	1,207,145	1,275,136	1,402,355	127,219
20210	SOCIAL SECURITY FEES	374,308	415,226	398,155	428,932	30,777
20230	MEDICARE FEES	219,127	234,040	224,450	238,963	14,513
83203	HEALTH INSURANCE	3,651,945	3,759,308	3,910,075	4,628,480	718,405
83205	WORKERS' COMPENSATION	168,326	162,380	168,500	168,500	0
83206	LIFE & DISABILITY INSURANCE	29,500	34,976	30,730	35,000	4,270
TOTAL OF EMPLOYEE BENEFITS		5,589,847	5,813,074	6,007,046	6,902,230	895,184
EQUIPMENT						
83542	EQUIPMENT FOR INSTRUCTION	14,921	17,138	6,000	8,000	2,000
TOTAL OF EQUIPMENT		14,921	17,138	6,000	8,000	2,000
EXISTING PERSONNEL SALARIES						
83110	CLERICAL SALARIES	260,728	251,405	269,320	273,454	4,134
83111	PRINCIPAL SALARY	57,897	57,628	59,125	61,811	2,686
83112	ADMINISTRATIVE SALARIES	581,490	588,213	599,408	621,320	21,912
83113	TEACHER SALARIES	4,737,578	4,650,327	4,936,593	5,024,420	87,827
83114	OT & PT SALARIES	671,240	609,940	664,925	688,995	24,070
83115	SPEECH PATHOLOGISTS SALARIES	713,268	697,863	724,048	786,453	62,405
83116	PSYCHOLOGISTS SALARIES	819,240	774,199	833,434	858,751	25,317
83117	SOCIAL WORKERS SALARIES	595,675	586,642	568,150	749,067	180,917
83118	GUIDANCE SALARIES	238,479	227,746	244,802	221,418	(23,384)
83120	PRESCHOOL TEACHER SALARIES	323,472	322,546	330,537	399,788	69,251
83121	PARAPROFESSIONAL SALARIES	5,439,641	5,592,154	5,726,951	6,011,340	284,389
83122	SUBSTITUTES SALARIES	163,200	163,200	165,000	165,000	0
83123	HOMEBOUND INSTRUCTOR SALARIES	85,000	118,414	85,000	95,000	10,000
83124	PARAPROFESSIONAL SUBSTITUTES	38,000	20,446	32,000	29,000	(3,000)
83125	EXTENDED SCHOOL YEAR SALARIES	150,000	198,326	170,000	250,000	80,000
83126	FAMILY RESOURCE SALARIES	0	0	0	17,000	17,000
83127	NEXXUS SALARIES	0	278,637	0	0	0
83129	BCBA & ABA THERAPISTS SALARIES	890,449	841,147	983,551	1,149,306	165,755
TOTAL OF EXISTING PERSONNEL SALARIES		15,765,357	15,978,832	16,392,844	17,402,123	1,009,279
PURCHASED SERVICES						
83313	OCCUPATIONAL / PHYSICAL THERAPY	2,000	1,898	2,000	2,000	0
83314	EVALUATION & DIAGNOSTIC	60,000	65,965	60,000	65,000	5,000
83315	VOCATIONAL SERVICES	6,000	2,572	6,000	5,000	(1,000)
83318	LEGAL SERVICES	65,000	82,543	75,000	88,000	13,000
83319	PURCHASED SERVICES	44,425	389,507	52,900	232,583	179,683
83320	DIAGNOSTIC CENTER	159,900	193,681	180,000	195,000	15,000
83332	IN-TOWN TRANSPORTATION	687,469	839,824	718,687	871,525	152,838
83335	OUT OF TOWN TRANSPORTATION	1,753,798	1,846,517	1,811,236	2,242,508	431,272
83336	TRAVEL FOR INSTRUCTION	21,606	21,460	22,606	24,631	2,025
83337	PROFESSIONAL DEVELOPMENT	18,000	18,463	18,000	18,500	500
83338	PROFESSIONAL MEETINGS	1,200	3,043	1,200	1,200	0
83339	ADMINISTRATIVE TRAVEL	8,000	8,100	8,100	8,100	0
83340	TRAVEL FOR INSTRUCTION	3,500	412	3,500	3,500	0
83350	AUDIOLOGICAL SERVICES	80,000	18,375	81,600	55,160	(26,440)
83369	APPLIED BEHAVIOR ANALYSIS PROGRA	40,000	14,868	30,000	12,000	(18,000)
83370	OUT OF TOWN TUITION	2,864,767	2,613,072	2,327,970	2,616,726	288,756
83371	AGENCY PLACEMENT TUITION	162,182	66,659	128,699	0	(128,699)

#	DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
83372	SPEC ED-RENTAL OF FACILITIES	48,803	57,328	49,185	96,650	47,465
TOTAL OF PURCHASED SERVICES		6,026,650	6,244,286	5,576,683	6,538,083	961,400
SUPPLIES AND MATERIALS						
83400	CLERICAL SUPPLIES	2,000	951	2,000	2,000	0
83401	OFFICE SUPPLIES	2,000	1,399	2,000	2,000	0
83403	GENERAL TEACHING SUPPLIES	6,180	6,041	6,180	6,430	250
83411	TESTING SUPPLIES	35,000	57,780	40,000	47,500	7,500
83412	ACHIEVE SUPPLIES	2,500	2,382	2,500	3,000	500
83417	PROFESSIONAL MATERIALS	450	0	450	0	(450)
83421	TEXTBOOK REPLACEMENT	0	0	0	5,472	5,472
83425	COMPUTER SOFTWARE	33,000	31,632	33,000	33,000	0
83431	CLP SUPPLIES	1,500	1,480	1,500	1,500	0
83494	SYSTEMWIDE SPEECH SUPPLIES	3,000	7,104	2,500	4,000	1,500
83495	INSTRUCTIONAL SUPPLIES	22,000	10,736	18,000	18,000	0
83496	SPECIALIZED MATERIALS	20,000	18,958	18,000	18,000	0
83497	VOCATIONAL SUPPLIES	2,500	3,825	2,500	3,500	1,000
83498	PRESCHOOL SPEECH SUPPLIES	1,000	1,006	1,000	1,000	0
83499	PRESCHOOL PROGRAM SUPPLIES	8,000	5,237	8,000	8,000	0
TOTAL OF SUPPLIES AND MATERIALS		139,130	148,533	137,630	153,402	15,772

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>
83115	Speech Pathologists Salaries	8.62% \$62,405	This increase relates to contract raises along with an increase of 0.6FTEs in the current year for student needs.
83123	Homebound Instructor Salaries	11.76% \$10,000	Homebound tutoring has increased based on student needs.
83125	Extended School Year Salaries	47.06% \$80,000	Increase is requested due to increasing extended school student needs.
83126	Family Resource Salaries	100% \$17,000	The FRC has been grant funded using SPS Choice Funds, CFGNB Funds, Main Street and Ion Bank. The funding from all sources has remained flat while salaries have increased. The CFGNB increased their funding from \$35,000 to \$38,000 for FY 2022-23.
83129	BCBA & ABA Therapist Salaries	16.85% \$165,755	Increase is due to student needs. The Board used vacancies in the paraprofessional line for ABA student needs.

EMPLOYEE BENEFITS

20110	Municipal Employee Retirement System	9.98% \$127,219	The employer contribution rate for MERS is increasing from 17.55% in 2022-23 to an estimate 18.22% in 2023-24. Actual rate for 23-24 will be released in early March 2023.
20210	Social Security Fees	7.73% \$30,777	This account has been underbudgeted in recent years. This increase reflects anticipated levels of spending.
20230	Medicare Fees	6.47% \$14,513	This account has been underbudgeted in recent years. This increase reflects anticipated levels of spending.
83203	Health Insurance	18.37% \$718,405	The self insurance committee sets our budgeted amount. The BOE's budget increase is offset by employee contributions. The health insurance is also budgeted under A/C 82203 and 20310.

83206	Life & Disability Insurance	13.9% \$4,270	In November 2022, the life & disability insurance premiums were increased by the provider. This increase reflects the new rates offset by employee's cost shares where appropriate.
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PURCHASED SERVICES

83314	Evaluation & Diagnostic	8.33% \$5,000	This increase reflects current usage and the ongoing need for student evaluations.
83318	Legal Services	17.33% \$13,000	This increase is based on previous year actual.
83319	Purchased Services	339.67% \$179,683	This account is historically underfunded. Medicare receipts are netted against this account and are not adequate to offset purchased services needed for special education student needs.
83320	Diagnostic Center	8.33% \$15,000	This account is for the estimated cost for three membership tuitions to Farmington Valley Diagnostic Center. FVD is an interim education setting for student experiencing difficulties. The increase includes an increase in the annual tuition and the account being underfunded in the current year.
83332	In-Town Transportation	21.27% \$152,838	Increases in the Special Education transportation are based on the current year actuals and the contracted increases.
83335	Out of Town Transportation	23.81% \$431,272	Increases in the Special Education transportation are based on the current year actuals.
83336	Travel for Instruction	8.96% \$2,025	This increase reflects the Town's gasoline rates used by our Special Education Student Activity Vans.
83370	Out of Town Tuition	12.40% \$288,756	Increase reflect the actual students currently attending out of district programs less the Special Education Excess Cost grant payments estimated for the new year.
83372	Rental of Facilities	96.5% \$47,465	This is the rent paid for the STELLAR location at Abby Park. The full rent for the extended space is included for 12 months. The Board also pays electricity for this space under this account.

SUPPLES & MATERIALS

83411	Testing Supplies	18.75% \$7,500	Increase due to the need to replace test kits for new editions and additional kits for new referrals.
83412	Achieve Supplies	20% \$500	Minimal increase requested to support the curriculum.
83421	Textbook Replacement	100% \$5,472	Request for textbooks for Special Education at the high school.
83494	Systemwide Speech Supplies	60% \$1,500	Minimal increase based on historical usage.
83497	Vocational Supplies	40% \$1,000	Minimal increase requested to support the curriculum.

EQUIPMENT

83542	Equipment for Instruction	33.33% \$2,000	This account provides funds for equipment replacements for the Special Education students. Increase is based on historical usage of this account.
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SPECIAL EDUCATION SALARIES **ACCOUNT EXPLANATION**

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|---|---|
| 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 Director of Pupil Services. |
| 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 Paraeducators Salaries | - This account includes the salaries of full-time and part-time Paraeducators 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 Paraeducators due to paraprofessional absences. |
| 83125 Extended School Year (ESY) 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. |
| 83126 Family Resource Salaries | - This account provides salary funds for the Family Resource Center director and parent educators. The program has been fully grant funded, however the grant funds are no longer sufficient to cover the expenses. |
| 83128 New Personnel Salaries | - This account provides funding for new personnel requests of staff included in this section. |

- 83129 BCBA & ABA Therapists - This account provides funding for the BCBA's and ABA Therapists.

SPECIAL EDUCATION 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 20310.
- 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.

SPECIAL EDUCATION 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. This account provides supplies for our in-house OT/PT services.
- 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 vans' gas, inspections, CDL licenses, and the lease payment for the special education van purchased in FY21.
- 83337 Professional Development - This account combined the Curriculum Study account #83126 with the professional development account.
- 83338 Professional Meetings - This account provides funds for special education personnel to attend regional meetings and conferences.
- 83339 Administrative Travel - This account provides funds for necessary travel expenses for the administrative staff of the Pupil Personnel Services Department.
- 83340 Travel for Instruction Pupil Services - This account provides funds for reimbursement of members of the 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 - This account provides funds for tuition costs for special education students who were placed by the Local Education Agency and 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.
- 83372 Special Ed. Rental of Facilities - This account provides funding for the STELLAR program at Abby Park downtown and related utilities.

SPECIAL EDUCATION 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.
- 83403 General Teaching Supplies - This account provides funding for all general teaching supplies (paper, pens, pencils, etc.).
- 83404 Art Supplies - This account provides funding for supplies in the art program.

- 83411 Testing Supplies - This account provides funding for diagnostic and testing materials system-wide.
- 83412 ACHIEVE Supplies - This account provides funding for all general teaching supplies for the ACHIEVE Program.
- 83414 Math Supplies - This account provides funding for math supplies.
- 83417 Professional Materials - This account provides funding for professional materials and subscriptions.
- 83421 Textbook Replacement - This account provides funding for textbooks needed for special education students.
- 83423 Consumable Texts - This account provides funding for activity books and materials.
- 83425 Computer Software - This account includes funds to provide computer-based platforms to support special education programming.
- 83431 CLP Supplies - This account provides funding for all general teaching supplies for the high school's Collaborative Learning Program (CLP).
- 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.

SPECIAL EDUCATION EQUIPMENT
ACCOUNT EXPLANATION

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

MAJOR PROJECTS & EQUIPMENT SUMMARY

DESCRIPTIONS	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
TOTAL MAJOR PROJECTS & EQUIPMENT	0	0	0	0	0

**Major Projects and Equipment
Five Year Plan
2023-24 Through 2027-28**

Site/Description <i>Projects (not in order of priority)</i>	Year Of Request	Proposed 2023-24	Proposed 2024-25	Proposed 2025-26	Proposed 2026-27	Proposed 2027-28	Total Request
<u>Southington High School</u>							
<i>Projects</i>							
Acoustic Panel Replacement- Various	2022-23		102,457				102,457
Re-Key All Interior Locks	2003-04		92,035				92,035
Student Locker Refurbishment	2003-04				31,655		31,655
Southington High School Projects	Sub Total	-	194,492	-	31,655	-	226,147
<u>Derynoski Elementary School</u>							
<i>Projects</i>							
Electrical Receptacle Upgrade - Classrooms	2003-04			112,671			112,671
Repoint and Replace Exterior Brick Walls	2015-16			46,905			46,905
RTU Heating Replacement	2016-17			36,478			36,478
Replace Clocks and Clock System	2008-09			19,705			19,705
Cafeteria Tables, pricing updated 2022-23	2008-09			19,389			19,389
Flagpole Replacement	2008-09			15,731			15,731
Refurbishment of Auditorium Seating	2017-18			12,000			12,000
Replace Guidance Flooring & Abatement	2016-17			11,897			11,897
Replace Flooring in Office & Dragon's Den	2020-21			TBD			TBD
Derynoski Elementary School Projects	Sub Total	-	-	274,777	-	-	274,777
<u>Flanders Elementary School</u>							
<i>Projects</i>							
Various Projects to Update Classrooms & Hallways	2020-21			TBD			TBD
Door Hardware Replacement	2008-09			18,431			18,431
Thermal Window Pane Replacement	2010-11			11,938			11,938
Flanders Elementary School Projects	Sub Total	-	-	30,369	-	-	30,369
<u>Kelley Elementary School</u>							
<i>Projects</i>							
Various Projects to Update Classrooms & Hallways	2020-21			TBD			TBD
Replace Ceiling Tiles - Kitchen and Hallways	2003-04			105,252			105,252
Replacement of Stage Backdrop Drapes	2008-09			19,705			19,705
Door Hardware Replacement	1998-99			18,432			18,432
Thermal Window Pane Replacement	2010-11			16,229			16,229
Caulk Windows, Doors, Control Joints	2008-09			15,764			15,764
Kelley Elementary School Projects	Sub Total	-	-	175,382	-	-	175,382
<u>Systemwide Initiatives</u>							
<i>Equipment</i>							
Various Technoloy Infrastructure Renovations	2021-22		230,118	192,299	197,804		620,221
Maintenance Vehicle Replacement	Ongoing		35,000				35,000
Replace Smart Boards w/ Interactive Monitors	2021-22		16,245	16,245	16,245	16,245	64,980
Classroom Furniture Replacement	Ongoing		15,000	15,000	15,000	15,000	60,000
Furniture Replacement	2006-07		10,000	10,000	10,000	10,000	40,000
Automatic External Defibrillator Replacements	2018-19		4,785		11,165		15,950
Timeclock Proximity Scanners	2018-19		3,245		3,245		6,490
Systemwide Equipment	Sub Total	-	314,393	233,544	253,459	41,245	842,641
<i>Projects</i>							
Replace Existing Carpet with VCT Tile	2021-22		117,400				117,400
Contracted Painting Services	Ongoing		50,000	50,000	50,000	50,000	200,000
Districtwide Digitization and Hosting of Files	2017-18		25,000	50,000	50,000		125,000
Replacement of Classroom Window Blinds	2020-21		25,000	25,000	25,000	25,000	100,000
Repair/Replacement of Walkways, Ramps and Sidewalks	Ongoing		25,000	25,000	25,000	25,000	100,000
Required PCB Monitoring (Annual)	2016-17		14,625	14,625	14,625	14,625	58,500
Repair of Catch Basins	Ongoing		10,000	10,000	10,000	10,000	40,000
Required NFPA 25 Testing (Every 5th Year)	2020-21			35,745			35,745
Required AHERA Testing (Every 3rd Year)	Ongoing				9,925		9,925
Systemwide Lease for Phone System Replacements	2014-15		TBD	TBD	TBD	TBD	TBD
Systemwide Projects	Sub Total	-	267,025	210,370	184,550	124,625	786,570
Total Equipment		-	314,393	233,544	253,459	41,245	842,641
Total Projects		-	461,517	690,898	216,205	124,625	1,493,245
Total		-	775,910	924,442	469,664	165,870	2,335,886

Southington High School

Projects

Acoustic Panel Replacement

This project would replace the worn panels in the following areas: Chorus Room, Band Room, Art Room, and the Auditorium. The current panels are over 30 years old and there is apparent wear and tear.

Funding is proposed for 2024-25.

Re-Key All Interior Locks

Due to the many additions at 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.

Funding is proposed for 2024-25.

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 2024-25.

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 2025-26.

Repaint and Replace Exterior Brick Walls

This project includes the repointing of deteriorated areas of the exterior brick walls and minor brick replacement in the areas requiring repair.

Funding is proposed for 2025-26.

RTU Heating Replacement

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

Funding is proposed for 2025-26.

Replace Clocks and Clock System

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

Funding is proposed for 2025-26.

Cafeteria Tables

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

Funding is proposed for 2025-26.

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 2025-26.

Refurbishment of Auditorium Seating

This project would provide funding to replace the existing auditorium seats. There are 925 seats; to date only 75 have been refurbished. The current year request is to repair 75 additional seats.

Funding is proposed for 2025-26.

Replace Guidance Flooring and Abatement

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

Funding is proposed for 2025-26.

Derynoski Elementary School (continued)

Projects

Replace Flooring in Office and Dragon's Den

Remove vinyl floor and install new VCT tile flooring in the Main Office and the Dragon's Den.

The amount is TBD and funding is proposed for 2025-26.

Flanders School

Projects

Various Projects to Update Classrooms and Hallways

This project would address the need for updates throughout the building, including painting of student bathrooms, classrooms, hallways, etc.

The amount is TBD and funding is proposed for 2025-26.

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 2025-26.

Thermal Windowpane Replacement

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

Funding is proposed for 2025-26.

Kelley School

Projects

Various Projects to Update Classrooms and Hallways

This project would address the need for updates throughout the building including painting of student bathrooms, classrooms, hallways, etc.

The amount is TBD and funding is proposed for 2025-26.

Replace Ceiling Tiles – Kitchen and Hallways

The current ceiling systems need replacement due to age and appearance.

Funding is proposed for 2025-26.

Replacement of Stage Backdrop Drapes

This project would replace the backdrop drapery, vintage 1966.

Funding is proposed for 2025-26.

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 2025-26.

Thermal Windowpane Replacement

This project will supply and install 30 replacement window glazings to replace existing failed units.

Funding is proposed for 2025-26.

Caulk Windows, Doors, Control Joints

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

Funding is proposed for 2025-26.

Systemwide Initiatives

Equipment

Various Technology Infrastructure Renovations

The Administration has worked to develop a plan to upgrade the technology infrastructure used by the Southington Public School district. The five-year plan was developed in FY2022 is proposed to be completed in phases.

Project	2024-25	2025-26	2026-27	Total
Replace Switches Throughout the District	116,699	120,199	123,804	360,702
Access Points Replacements	70,019	72,100	74,000	216,119
VM Hosts Replacements	38,000	-	-	38,000
Battery Backups	5,400	-	-	5,400
Total Technology Infrastructure	230,118	192,299	197,804	620,221

Funding is proposed for 2024-25 through 2026-2027.

Maintenance Vehicle Replacement

Several vehicles meet the established replacement initiative criteria; however, the Maintenance Department does a good job maintaining our fleet. One new lease is proposed for 2024-25. New vehicles are purchased using four-year leases under the Rental of Equipment Account (A/C # 32510). The future years show the proposed replacement of one vehicle using the four-year leases as the existing leases expire.

Funding is proposed for 2024-25.

Year	Vehicle Make	Body Style	Description	Plate Number	Original Purchase Price	Mileage as of December 2022	Condition as of December 2022	Reason for Replace
1994	**Ford	Ranger XL Pickup	Laborer	208 SO	*	150,939	Poor	2, 3
1999	Ford	4x4 250 XL Pickup	Laborer	137 SO	\$20,998	143,908	Poor	2, 3
1999	Ford	Taurus	Mail	187 SO	**	64,015	Fair	4
2005	Chevy	2500 Express Van	Electrician	140 SO	\$17,136	84,910	Fair	2
2006	Chevy	4x4 Dump 3500	Laborer	95 SO	\$25,244	152,041	Poor	2
2008	Chevy	Express Van	Carpenter	132 SO	\$18,354	94,314	Fair	2
2010	Ford	E250 Cargo Van	Plumber	55 SO	\$19,184	70,300	Fair	3
2010	Ford	E250 Cargo Van	HVAC	62 SO	\$19,184	91,284	Fair	3
2011	Ford	F350 4x4 Rack Body	Laborer	49 SO	\$39,656	80,800	Fair	4
2011	Ford	E350 Cargo Van	Electrician	56 SO	\$19,184	72,043	Good	4
2014	Ford	E250 Cargo Van Super Duty	HVAC	170 SO	\$21,164	51,256	Excellent	4
2015	Ford	F350 4x4 Super Cab	Carpenter	45 SO	\$33,254	46,045	Excellent	4
2017	Ford	F150 Regular Cab	Foreman	104 SO	\$25,434	54,140	Excellent	4
2019	Ford	F250 Transit Van	Painter	330 SO	\$32,213	16,203	Excellent	4
2021	Ford	F150 Transit Van	Electrician	339 SO	\$33,878	8,400	Excellent	4

Fleet Vehicle Initiative Defined:

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

- 1 replace for safety conditions
- 2 replace for high mileage
- 3 replace value when trade-in value has dropped below 1/4 of original cost
- 4 not recommended for replacement at this time

* - Gifted by Water Department

** - Gifted by the Town of Southington

Systemwide Initiatives (continued)

Equipment

Replace Smart Boards with Interactive Monitors

This project would periodically replace current smart boards that are at least 10 years old with new interactive monitors. This is a replacement cycle project with a few smart boards being funded annually.

Funding is proposed for 2024-25 through 2027-28.

Classroom Furniture Replacement - Districtwide

The wear and tear on school furniture causes a constant need for replacement. The district is showing the ongoing need for replacement of classroom furniture for future years in 2024-25, 2025-26, 2026-27, and 2027-28.

Funding is proposed for 2024-25 through 2027-28.

Furniture Replacement - Districtwide

The wear and tear on office furniture causes a constant need for replacement across our 13 buildings. This project would replace furniture as needed.

Funding is proposed for 2024-25 through 2027-28.

Replace Automatic External Defibrillators

The district currently has 22 AEDs. Based on the dates of manufacture, three (3) units have been identified for replacement in the 2024-25 year. The replacement cycle for all the AEDs is shown below.

Funding is proposed for 2024-25 and 2026-2027.

Scheduled Replacement Year	Quantity	Budgeted Amount
2024-25	3	4,785
2026-27	7	11,165
Total	10	15,950

Timeclock Proximity Scanner Replacements

The district currently has 16 timeclock proximity scanners. This request will provide additional units as needed to replace a nonfunctional scanner.

Funding is proposed for 2024-25 through 2027-2028.

Systemwide Initiatives

Projects

Various Carpet Replacement

This ongoing project would replace existing flooring/ carpeting throughout the district that has shown irreparable damage to floors.

Flooring Summary- Various	Location	2024-25
Flooring Replacement- Flanders	Counseling Office	\$ 18,500
Flooring Replacement- Municipal Center	Offices	\$ 98,900*
Total Carpet & VCT Projects		\$117,400

*If approved for 24-25, the Town would be responsible for 50% of the Municipal Center. The cost to the BOE will be \$49,450.

Funding is proposed for 2024-25.

Systemwide Initiatives (continued)

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. It is estimated that the district has more than 500 classrooms and only one painter on staff. The scope of this project will be developed based on most critical needs and available funding.

Funding is proposed for 2024-25 through 2027-2028.

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 2025-26 through 2026-27.

Replacement of Classroom Window Blinds

This project would provide funds to replace broken or old window blinds or shades in classrooms across the district. The need for well-functioning, moving window blinds or shades in classrooms has increased as the use of smartboards and interactive projectors has increased. This project will allow the district to begin replacing blinds or shades at various schools.

Funding is proposed for 2024-25 through 2027-2028.

Repair/Replacement of Walkways, Ramps and Sidewalks

Walkways, ramps, and sidewalks at the buildings deteriorate over time and could become a tripping issue. Our Operations Department will continue to identify locations needing improvement. Funds for continuing repairs are being requested in future years.

Funding is proposed for 2024-25 through 2027-2028.

Required PCB Monitoring (Ongoing)

As part of the middle school renovations, the BOE was required to monitor the PCBs annually. PCB testing is also required at the Municipal Center.

Funding is proposed for 2024-25 through 2027-2028.

Repair of Catch Basins

This project would provide funding for catch basins that are deteriorating and will be in need of replacement. These replacements will be made across the district on a schedule proposed by the Operations Department.

Funding is proposed for 2024-25 through 2027-2028.

Required NFPA 25 Testing (Every 5th Year)

This project would provide funding for the new inspections required by recent changes to the National Fire Protection Association's (NFPA) codes. This testing is a new expense and is required to be in compliance with code. This testing was last performed during 2020-21.

Funding is proposed for 2025-26 and every five years thereafter.

Required AHERA Testing

The EPA requires via AHERA that schools inspect for asbestos and prepare a management plan every three years. This requirement was last completed in 2020.

Funding is proposed for 2026-27 and every three years thereafter.

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 financed using leases. To date, the Operations Department has updated the High School, Karen Smith Academy, Derynoski, Kelley, Flanders, and the Municipal Center. The Operations Department will evaluate the next steps in the phone system replacement project.

Funding is proposed for 2024-25.

**Southington Public Schools
Listing of Projects & Equipment
Approved for Funding with Nonlapsing Accounts
February 2023**

	<u>FY20 Nonlapsing</u>	<u>FY21 Nonlapsing</u>	<u>FY22 Nonlapsing</u>	<u>Total</u>
Beginning Unallocated Balance	237,354	755,024	495,848	1,488,226
<u>Projects & Equipment Descriptions</u>				
27th Pay for Hourly Employees in FY 2022-23 (previously approved)			(238,986)	
<u>New : FY 2024 budget requests proposed for funding with Nonlapsing Accounts</u>				
Various Technology Infrastructure Renovations	(122,530)			
Continued Work on Elementary Project	(50,000)			
Replace Worn Flooring with VCT Tile at various High School locations	(27,556)			
Required PCB Monitoring- JFK, JAD, Municipal Center	(14,625)			
Required AHERA Testing	(9,925)			
Replacements of Two-way Radios	(7,216)			
Reduction to Title I Federal Grant Funding in YR 2022-23	(5,502)	(251,430)		
Unallocated Balance of Nonlapsing Accounts	<u><u>-</u></u>	<u><u>503,594</u></u>	<u><u>256,862</u></u>	<u><u>760,456</u></u>

FY24 Budget Requests
Proposed Funding with Non-Lapsing Accounts

Various Technology Infrastructure Renovations - \$122,530

This project would continue the infrastructure updates across the district. The district is also pursuing E-Rate funds for any qualifying projects. These improvements represent year two of a five-year plan.

Project	2023-24
Replace Switches Throughout the District	113,300
Access Points Replacements	67,980
VM Hosts Replacements	36,050
Battery Backups	5,200
Total Technology Infrastructure	<u>222,530</u>
BOE Reduction – Allocation TBD	<u>(100,00)</u>
Net Infrastructure Renovations Approved	<u>122,530</u>

Replace Carpet with VCT Tile & Carpet Tiles - \$27,556

This project would replace existing flooring/carpeting throughout various offices at Southington High School. Funding is proposed for 2023-24.

Site	High School Flooring Summary	Location	Amount
SHS	Replace Flooring with VCT Tile	Main Office	\$15,726
SHS	Replace Carpet with VCT Tile	W273	\$3,950
SHS	Replace Carpet with VCT Tile	W258	\$1,962
SHS	Replace Carpet with VCT Tile	E-Wing Various	\$3,968
SHS	Replace Carpet with VCT Tile	AD Office	\$1,951
Total			\$27,556

**Southington Public Schools
Schedule of Grant Revenues**

	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Estimated 2022-2023
GRANT REVENUES DIRECTED TO TOWN					
Educational Cost Sharing	\$20,181,680	\$20,408,779	\$20,687,642	\$21,091,692	\$20,466,416
ASTE (Town Portion)	\$373,400	\$373,400	\$373,400	\$373,400	\$373,400
Non-Public Health Services	\$23,876	\$24,476	\$16,816	\$23,497	\$23,752
RECURRING GRANT REVENUES PROVIDED TO BOE					
Adult Education - Provider	\$13,882	\$13,471	\$12,149	N/A	N/A
Adult Education - Co-operator with Bristol	N/A	N/A	N/A	\$20,320	\$20,739
ASTE Grant (BOE Portion)	\$248,480	\$316,884	\$391,770	\$653,556	\$651,818
Elementary and Secondary Education Act					
Title I: Improving Basic Programs (Remediation)	\$449,460	\$505,631	\$546,243	\$554,527	\$297,595
Title II: Part A: Improving Teacher Quality	\$114,413	\$111,978	\$109,697	\$103,917	\$104,597
Title III: English Language Acquisition	\$14,198	\$16,251	\$16,657	\$20,334	\$20,000
Title IV: Student Support Academic Enrichment	\$30,563	\$30,503	\$36,440	\$39,257	\$41,412
IDEA Entitlement Grant: Part B Section 611 (Ages 3-21)	\$1,425,397	\$1,437,218	\$1,478,870	\$1,496,407	\$1,536,421
IDEA Entitlement Grant: Part B Section 619 (Ages 3-5)	\$43,847	\$46,154	\$46,407	\$46,738	\$48,620
Open Choice	\$310,759	\$268,937	\$162,351	\$249,012	Not yet available
Open Choice: Early Beginnings Program	\$58,500	\$22,000	\$30,000	\$6,500	Not yet available
Perkins	\$45,180	\$56,572	\$58,005	\$58,160	\$62,850
Sheff Settlement: Open Ch. Acad. & Soc. Support	\$100,775	\$106,900	\$99,725	\$100,400	\$112,325
Special Education Excess Cost Grant	\$1,994,563	\$1,756,492	\$1,656,682	\$2,363,057	Not yet available
ONE TIME GRANTS					
Coronavirus Relief Fund	\$0	\$0	\$856,076	\$0	\$0
Education Stabilization Fund ESSER Cares	\$0	\$418,982	\$0	\$0	\$0
Perkins CTSO Grant	\$0	\$8,364	\$0	\$0	\$0
Perkins Supplemental Enhancement Grant	\$0	\$24,958	\$0	\$0	\$0
Special Education Stipend	\$0	\$0	\$20,000	\$15,000	\$0
Other Grants - Private					
Family Resource Center					
Community Foundation of Greater New Britain	\$35,000	\$35,000	\$35,000	\$35,000	\$38,000
Ion Bank Foundation	N/A	N/A	N/A	\$5,000	\$5,000
Main Street Community Foundation	N/A	N/A	N/A	N/A	\$3,500

NOTE: See next page for summary of ARP ESSER AND ESSER II GRANTS

SUMMARY OF ARP AND ESSER GRANTS

<u>Grant Name</u>	<u>2020-2021 Award Year</u>	<u>2021-2022 Award Year</u>	<u>Grant Award Period</u>
ESSER II	1,857,579.00		01/05/2021-09/30/2023
ARP ESSER	-	4,090,834.00	03/13/2020-09/30/2024
ARP IDEA 611		285,457.00	7/1/2021-06/30/2023
ARP IDEA 619		27,080.00	7/1/2021-06/30/2023
ESSER II Special Education Recovery		80,000.00	7/1/2021-06/30/2023
ESSER II Bonus Special Populations \$25K Recovery		25,000.00	7/1/2021-06/30/2023
ESSER II Bonus Dyslexia Recovery Grant		28,600.00	7/1/2021-06/30/2023

ESSER II Detail

	Use	Amount	Balance of ESSER II
Grant Award			1,857,579
 <u>FY 2020-21 - Actual</u>			
Supplies (includes Summer School materials)	Supplies	16,846	
Food Service due to losses from COVID	Debt Service	500,000	
	Subtotal Year 2020-21	516,846	1,340,733
 <u>FY 2021-22 - Actual</u>			
Interventionists - 10 FTEs - one year positions	Salaries	543,540	
Elementary & Middle School Summer Academy	Salaries	166,546	
HS Summer Academy Staffing	Salaries	98,945	
Summer Academy & Summer School Curriculum Work	Salaries	5,654	
Fun in the Sun - SHS Staffing	Salaries	10,397	
Instructional Tech Specialist	Salaries	69,810	
Curriculum Secretary Extra Days/Hours	Salaries	20,341	
0.5 FTE Library - 1 Year	Salaries	26,131	
0.8 FTE Music & 0.8 FTE Art - 1 Year	Salaries	70,443	
Social Worker SHS - 1 Year	Salaries	56,275	
Amplified IT/Google Workspace for Education Plus	Software	23,136	
GoGuardian - Teacher Dashboard	Software	21,514	
Pear Deck	Software	18,601	
EdPuzzle	Software	12,963	
Padlet	Software	2,000	
Make Music	Software	440	
Smore - Online	Software	999	
Summer School 2022 Transportation	Transportation	64,896	
Custodial Cleaning Services	Custodial	16,550	
	Subtotal Year 2021-22	1,229,180	111,553
 <u>FY 2022-23 - Actual</u>			
Summer School - Summer 2022 (Partial)	Salaries	43,248	
Padlet	Software	2,000	
Summer School 2022 Transportation	Transportation	66,305	
	Subtotal Year 2022-23	111,553	-
	Unallocated Balance		-

ARP ESSER Detail

	Use	Amount	Balance of ARP ESSER
Grant Award			4,090,834
<u>FY 2021-22 - Actual</u>			
14 Teachers (Grades 2 & 3) - 1 Year Positions	Salaries	665,666	
ABA Therapists (SPED) - 4 FTEs	Salaries	86,658	
3 Teachers (Grade K & 1) & Dues Enrollment Bump	Salaries	199,404	
2 Special Education Teachers (SPACE & STELLAR)	Salaries	162,961	
School Psychologist - 1 FTE	Salaries	58,231	
Increase hours for 1 Literacy Specialists & 1 Physical Education	Salaries	37,373	
Substitute Registered Nurse - 1 FTE	Salaries	38,674	
Increase Technology Assistant Hours	Salaries	21,200	
Preschool Clerk - Additional Hours	Salaries	7,350	
COVID Tracing Salaries	Salaries	46,085	
Cameyo	Software	39,400	
Hayes	Software	20,000	
GoGuardian	Software	22,754	
MadTent Rental (20 Tents) Aug-Nov 2021	Rentals	60,485	
Masks, Sanitizers, etc.	Supplies	9,000	
	Subtotal Year 2021-22	1,475,241	2,615,593
<u>FY 2022-23 - Estimated</u>			
7 Positions for Mental Health, including benefits	Salaries/Benefits	502,878	
Extended School Year (ESY) Salaries	Salaries	74,141	
Summer Tech Analyst	Salaries	5,326	
Summer School Salaries (2022)	Salaries	122,927	
School Resource Officers (Middle Schools)	Salaries	70,000	
2 Teachers for Class Sizes	Salaries	115,900	
Retain Existing Teaching Staff with Contractual Increases	Salaries	350,000	
ABA Therapists (SPED) - 4 FTEs	Salaries	106,866	
Additional 4 FTE ABAs	Salaries	106,866	
	Subtotal Year 2022-23	1,454,904	1,160,689
<u>FY 2023-24 - Preliminary</u>			
School Resource Officers (Middle Schools)	Salaries	35,000	
Retain Existing Teaching Staff with Contractual Increases	Salaries	535,719	
ABA Therapists (SPED) - 4 FTEs	Salaries	110,072	
7 Positions for Mental Health, no benefits	Salaries	459,898	
Hayes Software	Software	20,000	
	Subtotal Year 2023-24	1,160,689	-
	Unallocated Balance		-

ARP IDEA 611 Detail

	Use	Amount	Balance of ARP IDEA 611
Grant Award			285,457
 <u>FY 2021-22 - Actual</u>			
School Psychologist Professional Development	Prof Develop	2,400	
STELLAR Utilities	Rentals	2,349	
STELLAR Lease - Additional Space (Jan-June 2022)	Rentals	18,561	
Purchase Copier for STELLAR	Equipment	3,000	
	Subtotal Year 2021-22	26,310	259,147
 <u>FY 2022-23 - Preliminary</u>			
2 FTEs - SHS Special Education Teacher & School Psychologist	Salaries	114,000	
School Psychologist Professional Development	Prof Develop	655	
Consulting Services - Student Placements	Consulting	1,484	
Pupil Personnel Services Program Review (CREC)	Audit	13,750	
STELLAR Utilities	Rentals	5,500	
STELLAR Custodial	Rentals	15,000	
STELLAR Lease - Additional Space (12 months)	Rentals	38,440	
STELLAR Van	Equipment	58,862	
Lift for JFK Room	Equipment	9,625	
Two way radios	Equipment	1,355	
Sling for Lift	Equipment	475	
	Subtotal Year 2022-23	259,147	-
	Unallocated Balance		-

ARP IDEA 619 Detail

	Use	Amount	Balance of ARP IDEA 619
Grant Award			27,080
 <u>FY 2021-22 - Actual</u>			
Consulting Services - Preschool Program	Consulting	2,200	
PRO-ED DAYC 2 Kits	Supplies	5,478	
	Subtotal Year 2021-22	7,678	19,402
 <u>FY 2022-23 - Estimated</u>			
Preschool Clerk - Additional Hours	Salaries	2,708	
Supplies for Community Preschool Providers Training	Non Direct	8,000	
Consulting Services	Prof Develop	7,800	
Preschool Supplies	Supplies	894	
	Subtotal Year 2022-23	19,402	-
	Unallocated Balance		-

ESSER II Special Education Recovery Activities Detail

	Use	Amount	Balance of ESSER II Sped Recovery
Budgeted Amount			<u>79,823</u>
<u>FY 2021-22 - Actual</u>			
0.4 FTE BCBA	Salaries	17,500	
(12) Two-way Radios for Programs	Equipment	7,323	
	Subtotal FY 2021-22	24,823	55,000
<u>FY 2022-23 - Preliminary</u>			
Pupil Personnel Services Program Review (CREC)	Audit	33,500	
Professional Development	Prof Develop	14,000	
Training		7,500	
	Subtotal FY 2022-23	55,000	-
	Unallocated Balance		<u><u>-</u></u>

ESSER II Bonus Special Populations \$25K Recovery

	Use	Amount	Balance of ESSER II Bonus Special Populations
Budgeted Amount			<u>25,000</u>
<u>FY 2021-22 - Actual</u>			
Orton-Gillingham Training	Training	1,527	
	Subtotal FY 2021-22	1,527	23,473
<u>FY 2022-23 - Preliminary</u>			
Orton-Gillingham Training	Training	3,473	
TBD - Consultants or Technical Services	Prof Develop	20,000	
	Subtotal FY 2021-22	23,473	-
	Unallocated Balance		<u><u>-</u></u>

ESSER II Bonus Dyslexia Recovery Detail

	Use	Amount	Balance of ESSER II Bonus Dyslexia
Budgeted Amount			<u>28,600</u>
<u>FY 2022-23 - Actual</u>			
Instructional Salaries	Salaries	28,600	-
	Unallocated Balance		<u><u>-</u></u>

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	<u>1,160,007</u>				
	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	
			<u>-1,461,796</u>	EXCESS COST ELIMINATED	
		17-18 *	94,208,909	2.06%	1,900,000
		17-18 **	92,840,868	0.58%	531,959
17-18 *	94,208,909	18-19	95,827,529	1.72%	1,618,620
17-18 **	92,840,868	18-19	95,827,529	3.22%	2,986,661
18-19	95,827,529	19-20 ***	98,823,770	3.13%	2,996,241
19-20	98,823,770	20-21	100,301,445	1.50%	1,477,675
20-21	100,301,445	21-22	100,592,626	0.29%	291,181
21-22	100,592,626	22-23	104,418,146	3.80%	3,825,520
22-23					

*Anticipated

**Actual

***Includes MERS and TRB line items

**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
		****	94,208,909	2.06%	
		*****	92,840,868	0.58%	
18-19	96,816,329	2.77%	95,827,529	1.72%	
19-20	100,216,856	4.58%	98,823,770	3.13%	*****
20-21	101,628,445	2.84%	100,301,445	1.50%	
21-22	103,613,171	3.30%	100,592,626	0.29%	
22-23	104,618,146	4.00%	104,418,146	3.80%	

* 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

**** ANTICIPATED BUDGET WITH REVENUES RESTRUCTURED FROM THE STATE
***** ACTUAL BUDGET BECAUSE NO RESTRUCTURE OCCURRED AND TOWN AND
BOE WORKED TOGETHER ON MITIGATION PLAN AND APPROPRIATIONS

***** INCLUDES MERS AND TRB LINE ITEMS