



FY 2026
Superintendent's Proposed Budget

Purpose

- **Provide** historical context to past budgets including funding history
- **Evaluate** the fiscal environment in which the budget was crafted
- **Communicate** external and internal factors impacting our budget
- **Present** the FY26 Superintendent's Budget to the Southington Board of Education
- **Earn your support and commitment** in the budget process

Agenda

- Part I: Who We Are – Vision of a Graduate
- Part II: Budget Context
- Part III: FY26 Budget Preparation Process
- Part IV: FY26 Budget Overview and Analysis
- Part V: Next Steps



VISION

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

21st Century Skills





Elementary Schools:

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



Middle Schools:

Joseph A. DePaolo
John F. Kennedy

High Schools:

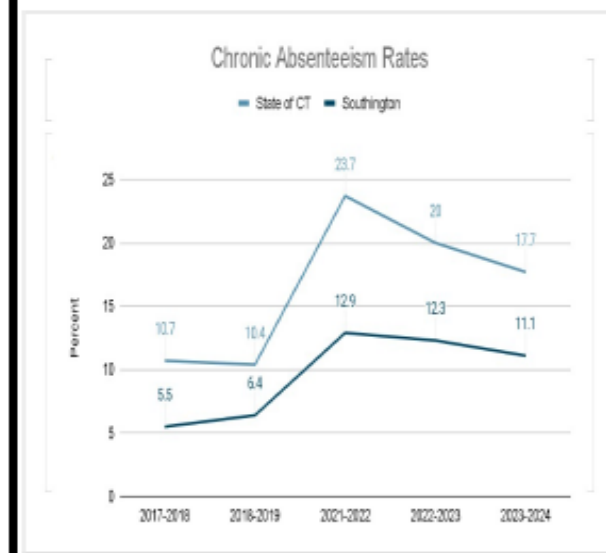
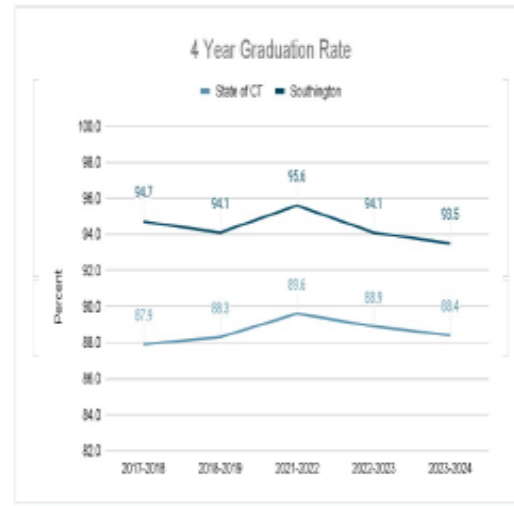
Southington High School
Karen Smith Academy

6,161 Student Population

(October 2024 PSIS Report)

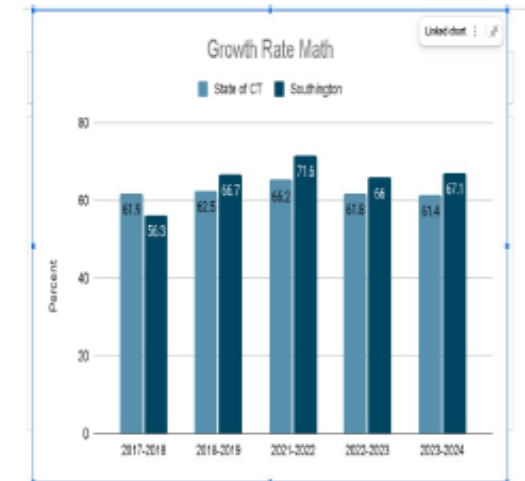
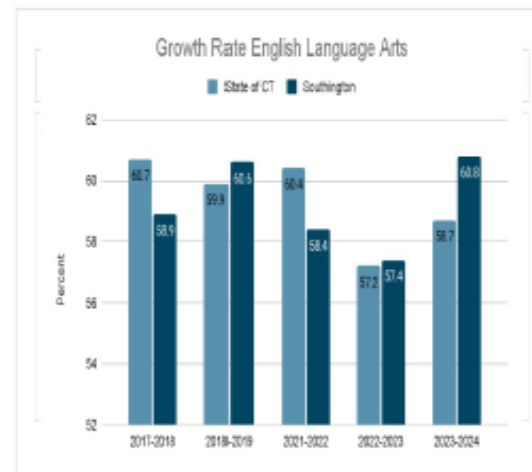
District Demographics

Student Enrollment	6,161	
% Enrollment by Race/Ethnicity	Black:	156
	His/Latino:	836
	White:	4526
% Students with Disability	SPS 16%	State of CT 17.30%
% Students English Learners	SPS 3%	State of CT 10.50%

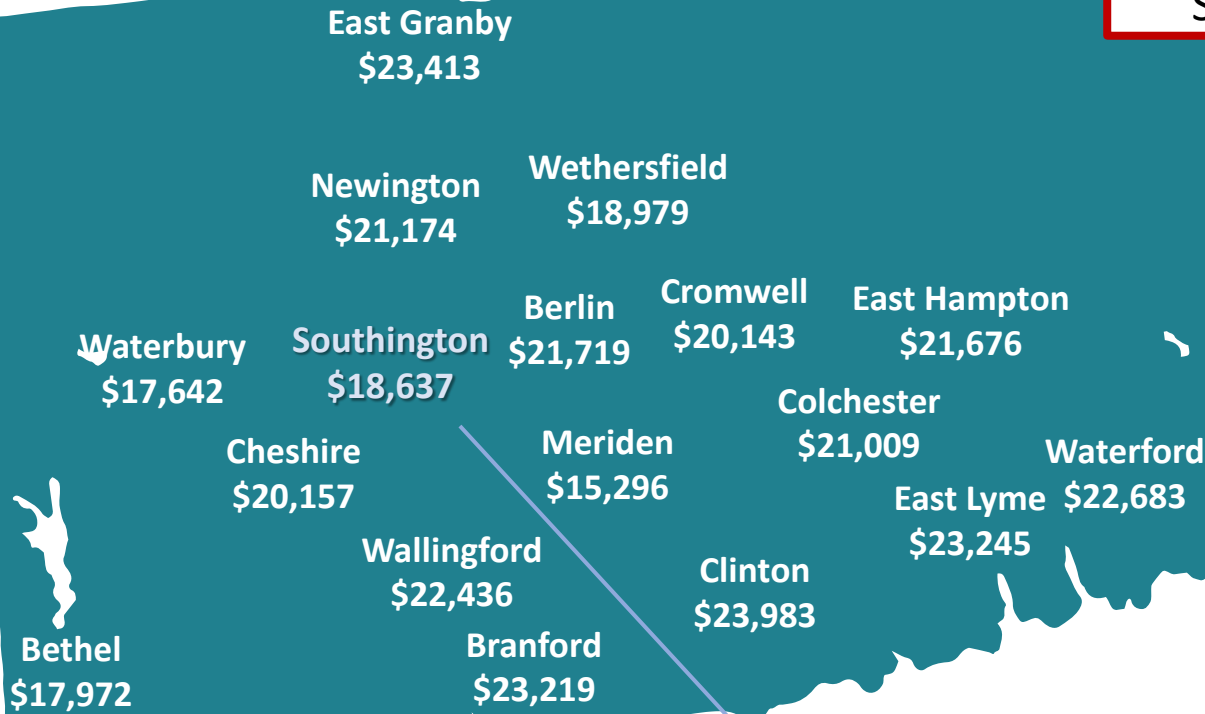


2023-2024 Performance Index Results

	ELA		Math		Science	
	SPS	CT	SPS	CT	SPS	CT
All	71.2	63.9	69.9	60.2	69.3	61.8
High Need	61.3	54.1	58.8	49.5	59.2	51.4



STATE AVERAGE: \$22,837



18% less

SPS spends 18% less than the state average

22nd lowest

SPS has 22nd lowest per pupil spending in the State of CT

6,161

students attending SPS

Source: 2023-24 NCEP https://portal.ct.gov/-/media/SDE/Grants-Management/Report1/basiccon_PDF.pdf

Document retrieved 01/17/2024

BOE % Budget Increases versus Mill Rate Increases Past 5 Years

Fiscal Year	BOE Adopted Budget % Increases	Town Mill Rate Increase
FY20-21 **	1.50%	-0.01
FY21-22	0.29%	0.00
FY22-23	3.80%	0.10
FY23-24	5.79%	1.23
FY24-25	4.98%	1.08

** 2020 Property Revaluation implemented





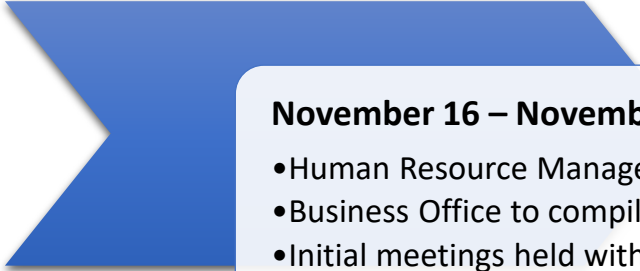
Part III: Budget Preparation Process

Critical Path



October 16 – November 15, 2024

- Principals, Department Heads and Coordinators develop budget requests
- Consideration of new staffing requests to meet enrollment needs
- Compilation of per pupil allotments
- Organization of contracted services, special projects/equipment



November 16 – November 30, 2024

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



December 1 – January 7, 2025

- Continued meetings with Superintendent, Assistant Superintendent and Business Office
- Adjust initial budget requests to final 6.60%
- Publish Superintendent's Proposed Budget Book



\$127,382,417
9.85%

Administration's Budget Reductions and Adjustments Throughout the Process

- Eliminated all requests for new personnel totaling **\$1,512,035**, except for middle school staff needed for the latest schedule
- Eliminated major projects and equipment **\$396,052**
- Eliminated five non-certified positions **\$270,000**
- Adjusted minimum expected excess cost grant reimbursement from **60% to 65%**
- Eliminated proposed funding for summer school **\$140,000**
- Adjusted for anticipated excess cost reimbursement for internal programs by **\$240,000**
- Reduced anticipated health insurance premium increase by **\$150,000**
- Reduce transportation line item by three buses totaling **\$252,370**
- Reduce telephone line budget by **\$50,000**
- Returned four teachers to Nexus funding totaling **\$224,000**
- Reduced special ed software account by **\$16,355**
- Reduced rental of equipment by **\$1,367**
- Increased anticipated taxes by **\$12,995**
- Remove para-PD hours totaling **\$53,488**
- Remove BCBA vacancy totaling **\$106,030**
- Reduced various school supply lines by **\$39,220**



\$123,614,448
6.60%

Budget Summary FY25 to FY26

FY25 Operating Budget	FY26 Superintendent's Proposed Budget	Variance	Change %
\$ 115,960,489	\$ 123,614,448	\$7,653,959	6.60%

Three Categories represent **94.8%** or **\$117,125,233** of the Proposed FY25 Budget

- Salaries: 59.3% or \$73,298,072
 - New personnel is not included in these totals
- Benefits: 21.2% or \$26,214,537
- Purchased Services: 14.2% or \$17,612,624



Salaries – Existing Personnel

FY25 Budget	FY26 Superintendent's Budget	Variance	Category Change %	Total Budget Change %
\$69,848,683	\$73,298,072	\$3,449,389	4.94%	45.1%

TEACHER AND NURSE CONTRACTS	FY25	FY26	TOTAL INCREASE	% INCREASE
Certified Staff – Operating Budget	\$46,818,306	\$49,030,528	\$2,212,222	4.73%
Registered Nurses Salaries	\$871,046	\$955,305	\$84,259	9.67%
Licenses Practical Nurses Salaries	\$252,471	\$278,176	\$25,705	10.18%
TOTAL NURSING SALARIES	\$1,123,517	\$1,233,481	\$109,964	9.79%



Salaries – New Personnel

New Personnel	FTEs	Salaries	Benefits	Total Request
Middle school Teachers for New Block Schedules	2.4	\$151,894	\$2,202	\$154,096
Advanced Placement Proctors for High School (Paid hourly)	N/A	\$8,000	\$116	\$8,116
Girls Golf Coach – Stipend	Stipend	\$5,726	\$83	\$5,809
TOTAL NEW PERSONNEL		\$165,620	\$2,401	\$168,021



Benefits Summary

FY25 Budget	FY26 Superintendent's Budget	Variance	Category Change %	Total Budget Change %
\$ 23,156,331	\$26,214,537	\$3,058,206	13.2%	39.96%

Item	FY25 Budget	FY26 Budget	Change	%
Health Insurance	\$17,101,018	\$19,938,017	\$2,836,999	16.59%
Municipal Employee Retirement Fund*	\$3,101,255	\$3,196,538	\$95,283	3.07%

**MERS has not released the Employer rates for FY26. We expect an update from the state the first week in February*



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

FY25 Budget	FY26 Superintendent's Budget	Variance	Category Change %	Total Budget Change %
\$6,262,329	\$6,905,168	\$642,839	10.27%	8.39%

New transportation contract was considered in the calculation
Actual cost will vary based on the number of bus routes

This summary includes special education transportation that was not
part of the RFP for transportation services



Special Education Outplaced Tuition & Diagnostic Center Tuition

FY25 Budget	FY26 Superintendent Budget	Increase	% Increase
\$3,292,058	\$2,969,637	(\$322,421)	(9.7%)

	FY25	FY26	\$ Increase/Decrease
LEA Outplaced Tuitions	\$ 3,092,058	\$ 2,769,637	(\$ 322,421)
Diagnostic Center Tuitions (Farmington Valley Diagnostic Center)	\$ 200,000	\$ 200,000	\$0

- Budget FY26 Outplaced Tuition for students with known outplacements in December of Current Year
- Budget is Net of Anticipated Special Education Excess Cost Grant Revenue at 65% (after 4.5x of Net Current Expenditures Per Pupil (NCEP))
- Budget has been reduced to reflect anticipated excess cost grant revenues for students in internal (Southington) programs of \$240,000



TECHNOLOGY – Districtwide Computer Hardware A/C 32324

FY25 Budget	FY26 Superintendent's Budget	Variance	Category Change %	Total Budget Change %
\$225,099	\$358,600	\$133,601	52.3%	1.74%

- Technology Hardware Requests:

- High School Computer Lab Replacements \$46,000 (PY funded with Non-lapsing)
- Smartboard w/ Interactive Displays \$92,600 (PY funding in MP&E A/C 74400)
- Infrastructure replacements \$220,000 (see detail below)
 - Total \$358,600

- Technology Requests for Infrastructure – to continue with Year 4 of 5-year Plan:

- Access Points \$ 116,600
- Switches \$ 62,000
- VM Hosts \$ 36,000
- Battery Backups \$ 5,400
- Total \$220,000



TECHNOLOGY – EQUIPMENT PURCHASES A/C 54400

FY25 Budget	FY26 Superintendent's Budget	Variance	Category Change %	Total Budget Change %
\$432,750	\$602,224	\$169,474	39.16%	2.21%

- Technology Replacement Cycle for:
 - Staff Devices
 - Quantity 150 for staff
 - Total Cost \$138,724 (Unit Cost approx. \$925)
 - Student ChromeBooks
 - Quantity 1,500 for student, 77 staff = 1,577
 - Total Cost \$463,500 (Unit Cost approx. \$294)
- Increase is an additional 577 ChromeBooks requested over the prior year.



Technology Replacement Cycle - Staff Devices

Staff Laptops

	25-26	27-28	28-29	29-30	30-31	31-32	32-33
OES, SEES, KSA, Maint, Admins, SHS 5 Dept	150 Laptops \$138,750.00					150 Laptops \$168,811	
HES, TES, KES, SHS 5 Dept		150 Laptops \$144,300					150 Laptops \$175,563
DES, SES, BOE, SHS 2 Dept			150 Laptops \$150,072				
FES / 8 SHS Dept				150 Laptops \$156,075			
JAD/JFK					150 Laptops \$162,318		

Technology Replacement Cycle - Student Chromebooks

Student Chromebooks

	24-25	25-26	26-27	27-28	28-29	29-30	30-31
K (summer)				Replace 26-27 10			Replace 29-30 12
1 (summer)				Replace 25-26 7		Replace 28-29 12	
2 KSA? (summer)			Replace 25-26 10		Replace 27-28 12		
3 (summer)	New	500 New \$154,546	500 New \$160,727	500 New \$167,156	500 New \$173,843	500 New \$180,796	500 New \$188,028
4							
5							
6							
7 (fall)	New	500 New \$154,546	500 New \$160,727	500 New \$167,156	500 New \$173,843	500 New \$180,796	500 New \$188,028
8 (once)							
9							
10 (fall)		500 New \$154,546	500 New \$160,727	500 New \$167,156	500 New \$173,843	500 New \$180,796	500 New \$188,028
11							
12			EOL				

TITLE I FEDERAL GRANT FUNDING

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

TITLE I FUNDING	Grant Funds (Notice Amount received in October)
FY 20-21	\$546,243
FY 21-22	\$554,527
FY 22-23	\$297,595
FY 23-24	\$398,852
FY 24-25	\$213,792
FY 25-26	TBD – October 2025



FY 26 budget was prepared using no funding from Title I.

One Time funding Projects Proposed for Alternate Funding

ADDITIONAL REQUEST FOR ALTERNATIVE FUNDING FOR ONE TIME PROJECTS & EQUIPMENT

Required Indoor Air Quality (HVAC) Assessment (Year 2)	\$ 55,200
Required PCB Monitoring at Middle Schools and Municipal Center	\$ 18,250
Required NFPA 25 Testing (Every 5th Year)	\$ 18,500
Replace Generator Radiator at High School	\$ 15,500
Furniture Needs at DePaolo and Kennedy for Block Schedule classrooms	
Lab tables (14) and stools (24) at each Middle School	\$ 20,048
Classroom storage unit (2) with lockable door at each middle school	\$ 2,080
Total Middle School Classroom Furniture request	\$ 22,128
Districtwide Classroom Furniture Replacement	\$ 24,027
Replace Automatic External Defibrillators	\$ 2,150
Replace Timeclock Proximity Scanners	\$ 3,245
Contracted Painting Services	\$ 25,000
Continued Re-Key of Interior Locks at High School	\$ 20,000
	\$ 204,000



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

IMPORTANT DATES

Board of Education Workshops:

- Tuesday, January 14, 2025 @ 7pm, Municipal Center
- Thursday, January 16, 2025 @ 7pm, Municipal Center
- Wednesday, February 12, 2025 @ 6:30, Presentation of BOE's proposed budget to Board of Finance

Board of Finance Meetings and Workshops

- March 3, 2025, DePaolo Middle School @ 7pm, Public Hearing on the Town Manager and BOE Proposed Budget
- March 26, 2025 @ 7pm Board of Finance Recommends FY 2025-2026 (including BOE) , Council Chambers

Town Council Meetings

- Monday, April 28, 2025 @ 7pm, Municipal Center, Town Council Public Hearing on Budget
- Monday, May 12, 2025 @ 7pm, Municipal Center, Town Council Adopts 2025-2026 Budget
- Monday, May 19, 2025 BOE anticipates adopting final budget

