Southington Board of Education Meeting

Thursday, September 24, 2026 6:30 PM
John Weichsel Municipal Center Public Assembly Room
200 North Main Street
Southington, CT 06489

COMMITTEE OF THE WHOLE

1. CALL TO ORDER
2. Executive Session
   a. UPSEU PT/OT Contract Negotiations
   b. Superintendent's Proposed Goals 2026-2027
3. Reconvene Meeting - Regular Session 7:00 p.m.
4. Pledge of Allegiance - Moment of Silence
   a. National Anthem Performed by SHS Chamber Singers
5. Celebration of Excellence
   a. Teacher of the Year - Julia Columbus
6. Approval of Minutes - September 10, 2026
7. Public Communications
   a. Communications from Student Board Representatives
   b. Communications from Board of Education
   c. Communications from Administration
   d. Communications from Public - Agenda Items Only
8. Committee Reports
   a. Finance Committee Meeting - September 17, 2026
      1. Approval of RFP 2027-002 - Southington Ag Sci, Barn Fencing Award - ASTE Grant Funded
      2. Approval of Budget Transfer - Middle School Math Olympiad
9. Old Business
   a. Town Government Communications
10. New Business
    a. Approval of Superintendent's Proposed Goals 2026 - 2027
    b. Approval of TES Roof Plans for Submission to the Department of Administrative Services
11. Public Communications
    a. Public
12. Adjournment

SOUTHINGTON PUBLIC SCHOOLS

Press Release

Southington, Connecticut

Southington Board of Education to Honor Southington's 2026-2027 Teacher of the Year Julia Columbus

The Southington Public School District is proud to announce that Julia Columbus, a Kindergarten teacher at Derynoski Elementary School has been chosen as the 2026-2027 Teacher of the Year. Chris Palmieri, Teacher of the Year Program Coordinator, stated "as always, it is difficult to select only one teacher of the year due to the outstanding teachers we have in Southington, however Mrs. Columbus stood out especially because of the professional impact she makes with her colleagues and her dedication to her students." Julia will be recognized at the 2026-2027 Staff Convocation as well as at a reception prior to a Board of Education meeting in September at the Municipal Center.

Mrs. Columbus has been teaching in Southington for the past seventeen years and has been in her current position at Derynoski for the past thirteen years. She previously taught for four years in second grade at Derynoski. She also taught for four years in other districts before being hired in Southington. Sarah Williams, Derynoski Principal stated "Julia Columbus represents the very best of our profession. She is masterful, compassionate, brilliant, humble, and deeply devoted to children."

Mrs. Columbus received her Bachelor of Science degree in Psychology and Elementary Education in 2003 from Sacred Heart University. She then earned her master's degree in Elementary Education in 2004 from Sacred Heart University. Most recently, she completed her 6th year degree in Advanced Studies of Literacy in 2025 also from Sacred Heart University. As a result, she earned the designation as a remedial reading and Language Arts specialist and has an Advanced Dyslexia Graduate Certificate.

Julia readily volunteers for committees and activities. She served on the MTSS School Literacy Leadership Team as the teacher representative, is a TEAM trained mentor teacher, and serves on the District Literacy Leadership Team. In addition, she serves on the SRBI team and School Improvement Team at Derynoski Elementary School. Julia is a strong advocate for high-quality literacy instruction, consistently promoting evidence-based practices that foster a love of reading while helping every student develop the skills needed to become successful, lifelong learners.

Mrs. Columbus describes her educational philosophy as being a "lifelong learner who seeks opportunities to strengthen instructional practice through collaboration, professional development, and self reflection." As a mentor herself, she values supporting colleagues because she believes teaching is a continuous process of learning and improvement.

Mrs. Columbus resides in Southington with her husband and children. She can be reached at (914) 953-7391.

The minutes presented within the document provide a summary of the discussion that took place at the Board of Education meeting. For the complete discussion of the agenda items, please view the video of the Board meeting on our website at https://www.southingtonschools.org. These minutes are considered a draft until approved at the following regular Board of Education Meeting.

SOUTHINGTON BOARD OF EDUCATION, SOUTHINGTON, CT
Regular Meeting
Committee of the Whole – Operations
September 10, 2026, at 6:30 p.m.
John Weichsel Municipal Center Public Assembly Room
200 North Main Street Southington, CT 06489

1. **CALL TO ORDER**
   Mr. Oshana, Board Chairperson, called the meeting to order at 6:30 p.m.
   Board Members Present: Mr. Joseph Baczewski, Mr. Robert Brown, Ms. Lisa Cammuso, Mrs. Terri Carmody, Mrs. Colleen Clark, Mr. Zaya Oshana
   Board Members Absent: Mr. Sean Carson, Mr. Cecil Whitehead

2. **Executive Session**
   MOTION made by Ms. Cammuso and seconded by Mr. Baczewski, "Move to go into Executive Session, excluding the public and the press, for the purpose of discussing Contract Negotiations; upon conclusion reconvene to public session." Motion carried 7-0.
   a. UPSEU PT/OT Contract Negotiations
      Mr. Madancy and Mr. Pepe were invited to join the meeting.
      Mr. Carson arrived and joined executive session at 6:32 p.m.
      Executive session concluded at 6:51 p.m.

3. **Reconvene Meeting - Regular Session 7:00 p.m.**
   Mr. Oshana called the regular meeting to order at 7:03 p.m.
   Board Members Present: Mr. Joseph Baczewski, Mr. Robert Brown, Ms. Lisa Cammusso, Mrs. Terri Carmody, Mr. Sean Carson, Mrs. Colleen Clark, Mrs. Dawn Derynoski-Anastasio, Mr. Zaya Oshana, Mr. Cecil Whitehead
   Cabinet Members Present: Mr. Steven Madancy, Superintendent; Mr. Frank Pepe, Assistant Superintendent; Mrs. Jennifer Mellitt, Director of Business & Finance; Mrs. Amy Aresco, Pupil Services Director
   Student Board Representatives Present: Mr. Murad Alkatib, Ms. Alexa Nowakowski, Ms. Arshi Roy

4. **Pledge of Allegiance - Moment of Silence**
   Donna Cello passed away on July 18, 2026.
   Ms. Cello served as a Paraeducator from September 1996 until her retirement in June 2018.

Don Demers passed away on July 26, 2026.
Mr. Demers served as a math teacher at DePaolo Middle School from September 1969 through retirement in July 2001. During his tenure, he served multiple terms as President for the Southington Education Association.

Mary Ann McDonald passed away on August 14, 2026.
Mrs. McDonald served as the Language Arts Coordinator from April 2002 until her retirement in June 2007.

Greg Clark passed away on August 17, 2026.
Mr. Clark was hired as a long-term substitute teacher at DePaolo Middle School from January 2017 until April 2017. He was then hired in August 2018 and served as a science teacher at Kennedy Middle School until his resignation in December of 2023.

Ellen McCready Milhalko passed away on August 25, 2026.
Ms. McCready Milhalko was an employee of the Board of Education in the 1970's, lastly as a secretary at Hatton Elementary School.

Let us remember the lives lost on September 11, 2001, and honor the courage of the first responders, service members and ordinary citizens who acted with extraordinary bravery. May we also hold in out thought the families, survivors and the communities whose lives will remain changed by that day forever.

5. Celebration of Excellence

a. Invention Convention Awards and Recognitions

Mr. Madancy stated this is a great opportunity to showcase and celebrate students in the district for their innovation. He called up Mrs. Sandra Chavez, 5th grade teacher at Oshana Elementary School, to introduce the students.

Mrs. Chavez expressed her excitement to introduce everyone to some very innovative students. The students are recognized for their invitation to compete in the 2026 Connecticut Invention Convention State Final this past spring.
Some of the students have also gone on to receive additional recognition for their inventions. Mrs. Chavez read each student's name along with the name of their inventions. Mr. Oshana congratulated all the students and presented them each with a Certificate of Excellence.

Mr. Oshana called for a recess at 7:14 p.m.
The meeting reconvened at 7:25 p.m.

6. Approval of Minutes - August 13, 2026

MOTION made by Mr. Brown and seconded by Mrs. Carmody, "Move to approve the BOE Minutes for August 13, 2026." Motion carried 9-0.

7. Public Communications

a. Communications from Student Board Representatives

For the first meeting of the year, the student representatives introduced themselves and gave an overview of their extracurricular activities.

Mr. Murad gave the High School Report:

- The Fall Drama Club production, Sound of Murder, is underway, and the school will be hosting a college fair at the high school on September 16, 2026.
- The additional parking spots have allowed every student to park on campus and minimized parking in the streets. We are continuing to observe how this affects morning and afternoon traffic and the use of extra parking spaces during school events.
- Saturday and Sunday, the STEPS XYZ Club is hosting a "paint your parking spot" for all seniors. We expect this to be a fun opportunity for students to showcase their creativity with over 140 kids participating.
- September SATs are being held at the High School this Saturday at 8:00 a.m.
- Once the tennis courts are complete, they will provide students and athletic teams with an updated space to use.
- Following the new rules regarding cell phone use, it has been a very smooth start with cell phone use during class time. Teachers have been primarily using phone pockets to limit distractions and keep students focused during instruction, and this approach appears to be working effectively.
- A group of seniors visited Oshana Elementary School this afternoon to conduct a teaching lesson to 5th graders about the branches of government and introduce them to Kid Governor.
- Project Lead the Way will be visiting the middle schools in the middle of September to speak about the Kid Governor program.

Ms. Nowakowski gave the Sports Report:

- Southington High School, the Blue Knights, led by Coach Levesque, have their first football game today against Bristol Central.
- Blue Knights Marching Band has their first competition this weekend at Bunnell High School.
- Southington's Powder Puff along with the Swim and Dive Team are starting today and tomorrow.
- The Boys Golf Team won their match against Simsbury, Lewis Mills and next will be playing against Conrad.
- The boys and Girls Cross Country Teams won over Rocky Hill and Weathersfield on Tuesday.
- The Boys soccer team is 2-0 this week.

- This year, the new policy of pay-to-play fees for all high school sports was instated, with an estimate of generating $125,000 for other school expenses.

Ms. Roy gave the District Report:

- Kennedy Middle School -
    - Welcomed over 715 students and 140 staff members to the 26-27 school year.
    - Welcome assemblies were held and students were encouraged to demonstrate the Eagle Excellence; qualities of engagement, ambition, grit, leadership and empathy.
    - Tryouts for fall sports have commenced; many clubs and after school activities are starting as well.
- DePaolo Middle School –
    - Students on the Blue, Silver, and Yellow Team had a team building field trip to Camp Sloper last Thursday, Friday and this Tuesday. This trip was for the new 6th graders to get to know their peers and develop team-building skills.
    - Over 200 students have signed up for the Leadership Program; these students will be trained in skills such as communication and team-building this Saturday at Camp Sloper.
    - Open House will be held for 6th grade families on Wednesday and other grades later in the month.
    - Alex's Lemonade Stand will be student-run at the Apple Harvest Festival for all 6 days.
- Flanders Elementary School –
    - Students returned with excitement and energy thanks to the teachers' hard work and dedication, setting the tone for a positive beginning.
    - This Friday evening, they will be hosting the Welcome Back Pizza Party and a Book Fair.
- Hatton Elementary School –
    - Opened the school year with the unique theme of "The Greatest School", borrowed from The Greatest Showman.
    - The year began with jugglers, Valentine the Clown, a DJ, and the principal dressed as the Ring Master.
    - All classes were announced and entered on the Red Carpet to exciting music.

Mr. Baczewski challenged the student representative to not only to bring good news to the board but also to find something they are passionate about that they feel can be done better and bring it to the attention of the Board.

Mr. Whitehead inquired about cell phone use practice. Mr. Murad clarified there has been a positive response with both students and staff. Mr. Madancy indicated there

is guidance from the State Department of Education on trying to restrict or reduce technology in the classroom. Southington High School does not have a policy, it is just a practice in place also known as Administrative Procedures.

b. Communications from Board of Education

Mr. Brown mentioned the Wall of Honor inductees:

- Joe Della Porta- active in town, a veteran, and a volunteer
- Mark Ramsay – involved with Lewis Farms and the LEAF Program
- Austin Florian – an Olympian and inspirational speaker
- James Benn – an author of 20+ publicized books
- Donald Dorman – a WWII veteran

To celebrate the Wall of Honor's 20th year, these inductees, along with all past honorees, will be invited to the Aqua Turf for a dinner on December 8, 2026. Tickets are being sold and donations are welcome to help pay for the honoree's tickets and their plaques.

Mrs. Clark mentioned the opening of the schools went very smoothly. The engagement of the staff and students was amazing. Thank you to everyone who made the first day of school happen.

Mr. Oshana reinforced the state Board of Education did come out with some guidelines for technology in schools, but it is not a policy. Mr. Oshana asked the Policy Committee to take it on; look at our current practices, the State' procedure, surrounding town's policies, policies created by CABE and our attorneys to have some discussion at the Policy Committee Meeting to evaluate our practices in place.

c. Communications from Administration

Mr. Madancy spoke about the following:

- The opening day of the 2026-2027 school year. He acknowledged and thanked everyone involved for getting the classrooms ready. He also spoke about Professional Development and getting feedback from teachers about what they think went well and what they would like to see more of in the future.
- Many of the school's PTOs have back to school events. The Middle Schools had their visits where students could get tours; The High School had Freshman Orientation; the Elementary Schools had Meet and Greet.
- There will not be a traditional Open House for Middle schools; there will now be evening Parent Teacher Conferences offered in both the Fall and the Spring. The Open House presentations are still available as deliverables so parents can still get the same information.
- Walmart donated 20 vision kits from.
- A gentleman from the community made a donation to Karen Smith Academy: binders, folders, and water bottles.

- There was a donation of a large box of school supplies from the owners of Fancy Bagel Express.

Mrs. Aresco spoke about the High-Quality Instructions Grant for Special Education. Mrs. Aresco, Mrs. Lawler and Mrs. Battaglia identified where they wanted to apply possible funding. The focus came down to the Elementary Schools and calibrating intensive reading instruction across all 8 schools while also providing professional development to staff and supplying materials, so every school has the same resources. The goal is to calibrate and identify students who need a more intensive program. They will be looking at speech and language layering of support as well as social emotional support.

Mr. Whitehead inquired about an uptick in student diagnostic scores. Mr. Madancy stated that Southington Public schools is proud with the outcome of the Smarter Balance Assessments and the SATs. There has been a large increase in the multilingual population along with an increase in multilingual scores; the added level of support to those students proved to be beneficial. There can be a formal presentation at an upcoming Board Meeting to highlight some of the outcomes.

Mrs. Derynoski-Anastasio asked about the diagnostic classroom that used to be at South End. Mr. Madancy explained it was moved to Derynoski.

d. Communications from Public - Agenda Items Only
No comment made.

8. Superintendent's Report

a. Personnel Report
Mr. Oshana noted there is an additional page on the Personnel Report, the last page. This will show on a month-to-month basis any changes in staffing levels within the district. This will be clarification for the public as the what the FTE count is at any given point in the year as it is a fluid number that helps support all students.
MOTION made by Mrs. Carmody and seconded by Mr. Baczewski, "Recommend that the Board of Education approve the Personnel Report as submitted by the Human Resource Department." Motion carried 9-0.

9. Old Business

a. Town Government Communications
No comment made.

b. Class Size Report – Updated
Mr. Madancy reported that the class sizes are larger than they were last year but are well within the Board Guidelines across the 8 elementary schools and all grade levels.

Mr. Carson noticed Derynoski had the greatest number of withdrawals within the district. Mr. Madancy explained that Derynoski's population size and the rental communities that exist in that part of town lead to the most transients. This is a common occurrence every year whether it be in enrollments or withdrawals; it is an unpredictable number.

Mr. Brown inquired about a secondary class size report. Mr. Madancy references the Highschool and the courses held. There are some courses with lower class sizes, but the administration is continuously looking at enrollment size, the courses to offer and making sure staffing allocation is being used to be best of our ability. The report can easily be run but it is quite lengthy. The sizes of the teams are known at the Middle Schools and how many teachers there are, therefore, we know those class sizes are balanced.

10. New Business

a. Approval of Out of State / Overnight Field Trips

1. SHS Ag Sci - National FFA Convention - Indianapolis, IN
   MOTION made by Mr. Baczewski and seconded by Mrs. Clark, "Move that the Board of Education approve the field trip request for SHS Ag Sci - National FFA Convention in Indianapolis, IN." Motion carried 9-0.

2. SHS Ag Sci - Eastern National 4-H Horse RoundUp National Contest - Louisville, KY
   MOTION made by Mr. Baczewski and seconded by Mrs. Clark, "Move that the Board of Education approve the field trip request for SHS Ag Sci - Eastern National 4-H Horse RoundUp National Contest in Louisville, KY." Motion carried 9-0.

11. Public Communications

a. Public
   No comment made.

12. Adjournment

MOTION made by Mrs. Clark and seconded by Mr. Baczewski, "Move to Adjourn." Motion carried 9-0.

Meeting adjourned at 7:59 p.m.

Respectfully submitted,

Recording Secretary

Board of Education

Administrative Report

September 24, 2026

1. Eden Avenue Traffic Review
2. Referendum Community Engagement Update
3. United Way, Men and Boys Fund @ Main Street Community Foundation 10th Anniversary MVP Celebration
    a. Thursday evening 10/1, Aqua Turf 75.00 per person
4. Leading Ladies Luncheon, Friday 10/16 Aqua Turf
5. Tennis Courts/Parking Lot Update

Steven G. Madancy
Superintendent of Schools

Frank M. Pepe
Assistant Superintendent of Schools

Jennifer S. Mellitt
Director of Business & Finance

Peter J. Romano, Jr.
Director of Operations

Amy L. Aresco
Director of Pupil Services

Michelle Passamano
Human Resource Manager

Kyle R. Fickel
Accounting Manager

Christina L. Zlatin Ed.D.
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SOUTHINGTON Public Schools

FINANCE COMMITTEE MEETING
Thursday, September 17, 2026, 4:30 p.m.
Conference Room 2, Municipal Center

Board Members Present: Ms. Lisa Cammuso, Chair, Mrs. Colleen Clark, Mr. Sean Carson (arrived during Agenda item #5).

Present from Administration: Mrs. Jennifer Mellitt, Director of Business & Finance, Mr. Peter Romano, Director of Operations and Mr. Kyle Fickel, Accounting Manager**.**

The Finance Committee meeting was called to order at 4:33pm

1. **Waiver for DePaolo Middle School Water Heater Replacement - Informational:**

DePaolo Middle School has two water heaters; however, one is currently not functioning. The district needs to replace the unit quickly to avoid any interruption to the school. The district will purchase the same unit so we can re-use the existing connections and will use our in-house maintenance staff to install the new unit.

Mr. Romano reviewed the written request he made to the superintendent to waive the bid requirement under Policy 3320 due to timeliness and cost. Mr. Romano solicited pricing quotes from vendors on the state of CT 24PSX0171 with three vendors unable to replace the exact existing unit. One state of CT contract vendor provided a price of $44,018 for the unit. Mr. Romano also solicited pricing from Tower Hill for the same unit with a lower price of $39,896.93. Mr. Madancy approved the waiver on 9/11/2026 to allow the district to proceed with the replacement of the necessary unit from Tower at a cost of $39,896.93. The purchase will be funded using the DRIP grant funds (District Repair and Improvement Project).

Mr. Romano also stated that the district will keep the reusable parts of the broken unit to have on hand if needed. Mr. Romano left the meeting.

2. **RFP 2027-002 Barn Fencing Award -ASTE Grant Funded:**

   Mr. Fickel presented the results of the fencing award for the high school barn facility. This RFP solicited pricing for fencing for two pastures, dry lot, and lead out fencing from the barn stalls. Five vendors attended a mandatory walkthrough meeting. Four vendors submitted proposals.

   WBE Fence Company Inc. from Brewster, NY was the lowest bidder, with a total cost of $49,400. After checking references, the administration recommends an award to WBE Fence Company Inc. in the amount of $49,400 based on the scope of work requested in the RFP and Addendum. This project will be funded using the ASTE grant.

   The committee reached a consensus to bring the motion to the full board as recommended by the administration.

3. **Budget Transfer:**

   Mrs. Mellitt presented a budget transfer request from the K-8 Math Coordinator to provide funds for a new Math Olympiad program as an after-school club at both middle schools. The $1,400 transfer will move funds from the math consumables account for a $500 teacher stipend and the $200 registration fee at both middle schools.

   The committee agreed to bring the motion to the full board for approval.

4. **Annual Required Non-Lapsing Report in Accordance with CGS Section 10-248a(b):**
   Mrs. Mellitt presented a report on the nonlapsing, unexpended funds as required under the new state statute 10-248a (b). The report must include the total balance of the account, the amount deposited in the fiscal year and an accounting of the expenditures. The report sent to the CSDE is attached to the minutes.

5. **Food Service FY 2025-26 Financial Report - Unaudited:**

   Mr. Fickel reviewed unaudited financial results for the 2025-26 Food Service operations. As reported to the committee during the year, the meal counts were lower than the prior year. In 2025-26, student meals prices were based on their eligibility (free, reduced or full pay) with no state funding to provide meals at no cost which impacted student participation.

The food service operations generated $2,587,824 in revenues including $1,092,127 of government meal reimbursements and grants. Expenses totaled $2,677,360 including equipment purchases of $136,293 and $13,830 of negative meal debt written off. The net loss for FY 2026 was ($89,535).

Negative Meal debt totaled $17,349 on June 30, 2026. This balance was reduced by a $1,500 private donation, $1,837 donated from graduating seniors, and $182 from student balance payments made in July. The final negative debt write-off for the 2025-26 school year was $13,830.66.

For the 2026-27 SY, the NSLP has enacted the Readiness in Schools Everyday (RISE) program. Breakfast meals will come at no cost to all students, and lunches will come at no cost to those students who are eligible for free and reduced meals.

During the last several years, the child nutrition department has provided an exemption and has allowed districts to use surplus funds from the Food Service operations to correct the meal debt for students. For FY 2026-27, the state is no longer allowing the exemption, so any negative meal debt accumulated in FY 26-27 will need to be paid by the BOE's Operating Budget.

Mrs. Mellitt shared that the Policy and Personnel Committee will be reviewing a request to add language to the district's charging policy to allow the district to pursue unpaid balances using a debt collection agency if necessary.

6. **Compact Utility Track Loader – ASTE Grant Funded:**

Mr. Fickel reviewed the award for purchasing a Gravely Axis 200DT utility track loader. The request for this equipment was issued in a bid, 2027-03, that received no submissions, resulting in a failed bid. The district then mailed quote requests to equipment distributors. Two quotes were received.

Based on the quotes received, a recommendation to award the purchase of a Gravely Axis 200DT utility track loader and heavy-duty 42" bucket to Superior Equipment & Supplies in the amount of $19,870.25 was submitted to the Superintendent/his designee, as it is under the $25,000 award threshold. This equipment will be funded by the ASTE grant.

7. **FY 2025-26 Final BOE Financial Report – Unaudited:**

Mrs. Mellitt presented a memo, a one-page financial summary and a detailed four-page summary of the FY 2025-26 BOE's Operating Budget (attached to the minutes). The financial summaries are sorted largest to smallest expenditures by category.

The BOE requested an appropriation from the BOF at the June 17th meeting to cover the anticipated operating budget shortfall; however, the BOF advised the BOE to use nonlapsing funds. The final shortfall for the FY 26 Operating Budget was $333,233. The district used $60,199 of open choice grant funds and $280,274 of nonlapsing funds to make the final payments due to the self-insurance fund.
Some of the accounts contributing to the shortfall have been discussed during the year and included the following (see detail in memo attached):

- Purchased Services $665,833 over budget (including contracted service for staff on medical leave of $569,645, partially offset by savings on the OT/PT salary line).
- Retirement Compensation $245,126 over budget (accumulated sick pay out for retiring teachers and staff).
- Teaching Substitutes $962,987 over budget (This account has been over budget historically; however, FY 26 was $329,983 higher than the previous year). The daily rate for building substitutes increased from $110 to $135 in FY 26 resulting in an annual increase of $4,500/FT building substitute.
- Out of District Tuitions $313,220 over budget (lower state reimbursement along with higher than budgeted tuition and services).
- One unbudgeted agency placed student of $44,968.
- Utilities $73,636 over budget, due mainly to the electricity account.

To mitigate the overages above, the district canceled some budgeted purchases and implemented a spending freeze district wide early in the school year. In FY 26, the district cancelled the Chromebook replacements of $170,000, held back the math consumables budgeted at $107,000 until July 1st and held back budgeted professional development of $75,569. School and maintenance department spending was also closely monitored while still spending on curriculum, safety and hygiene needs.

8. <u>Miscellaneous:</u>

None

The meeting adjourned at 5:50 p.m.

Respectfully submitted,

Jennifer Mellitt
Director of Business & Finance

Steven G. Madancy
Superintendent of Schools

Frank M. Pepe
Assistant Superintendent of Schools

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SOUTHINGTON Public Schools

August 21, 2026

Submitted to: CSDE, SDE.NonLapsingReport@ct.gov
Submitted by: Jennifer S. Mellitt, Director of Business and Finance
Cc: Steven G. Madancy, Superintendent

Annual Nonlapsing Report, CGS Section 10-248a(b)
Name of Entity: Southington Public Schools
Org Number: 131
Period for Reporting: July 1, 2025-June 30, 2026

	Beginning Balances 07/01/2025	Deposits Made in FY 26	Expenditures FY 2025-26	Ending Balances 06/30/2026
BOE NON-LAPSING 2020	128,277.30	N/A	79,099.18	49,178.12
BOE NON-LAPSING 2021	92,015.00	N/A	42,015.00	50,000.00
BOE NON-LAPSING 2023	6,600.00	N/A	-	6,600.00
BOE NON-LAPSING 2024	153,428.51	N/A	143,038.98	10,389.53
BOE NON-LAPSING 2025		453,780.00	453,780.00	0.00
Total Non-Lapsing	380,320.81	453,780.00	717,933.16	116,167.65

VENDOR NAMES	EXPENDITURES
ARROW LINE PAINTING	11,785.00
COLLIERS INTERNATIONAL	8,661.20
CONNECTICUT SEAL	2,593.02
COOPERATIVE EDUCATION	12,350.00
CWPM LLC	60,000.00
DANIEL S. HANSEN	850.00
DESMARAIS PROPERTY	6,625.00
FIELDTURF	140,600.00
HOMANS ASSOCIATES II	5,503.78
JOHN BOYLE COMPANY	5,527.20
KONICA MINOLTA BUSINESS	19,244.13
LANGAN CT, INC	2,400.00
MAISANO BROS INC	14,564.00
MILESTONE RESTORATION	3,220.00
SELF INSURANCE FUND	280,273.89
SIMARD PAINTING	4,350.00
SLAM COLLABORATIVE	7,000.00
SNOW REMOVAL Vendors	60,000.00
TECHNOLOGY (APC BATTERY)	3,908.70
THE GO EVENT GROUP	3,750.00
TILCON CONNECTICUT I	64,727.24
TOTAL REPORTING FY 26	717,933.16

SOUTHINGTON Public Schools

Jennifer S. Mellitt
Director of Business & Finance

MEMO

TO: Board of Education Finance Committee
DATE: September 17, 2026
RE: BOE Operating Budget Final FY 2025-26

As discussed at our Finance Committee meetings during 2025-26, the administration anticipated a shortfall in the operating budget of approximately $300,000. The final shortfall amount was $333,223.

In May, the district requested an appropriation from the Town BOF and was advised to use nonlapsing funds to cover any shortfall. As a result, the district made our final health insurance payments into the TOS self-insurance funds by using $61,099 of Open Choice grant funds and $280,274 of nonlapsing funds to finalize our operating budget spending which covered the shortfall.

Some highlights of the district's financial pressures are:

1. **Purchased Services** included contracted services of $569,645 to cover staff on medical leaves of absence. Those services include speech language pathologists, nursing, pre-kindergarten and occupational therapists.

Breakdown of Purchased Services	Adjusted Budget	Expenditures	(Shortfall)	Comments
Purchased Services	375,800	322,568		
Nursing Services for Students - Out of District		207,110		SEECG Eligible
Services Contracted for Certified Staff Medical Leaves		**569,645**		
Less Medicaid Receipts for services provided by SBOE Staff	(80,000)	(137,690)		
Total	295,800	961,633	(665,833)	
Purchased Services Billable to Hartford for CREC Para-professionals	-	525,351	(525,351)	Reimbursed through Appropriation

2. **Teaching Substitutes** – Building substitute rate of pay increased from $110 to $135/day. The district had higher than budgeted substitute expenditures due to the volume of medical leaves. Also, during 25-26 the daily rate of pay for substitutes was increased to a new rate of pay between $115 and $150/day depending on experience. Several retired teachers filling long–term vacancies are paid on the step and grade based on their experience.

3. **Out of district Tuition** was overbudget by $313,220 due to lower than anticipated reimbursement rates and higher than budgeted costs.

4. **Retirement Compensation** (accumulated sick leave payouts) were over budget by $245,126 due to the large number of retirements of experienced teachers and staff.

To mitigate the shortfalls, the district had implemented a spending freeze early in the year and held back on purchasing previously budgeted items.

1. The Chromebook replacements were cancelled for FY 25-26 in the amount of $170,000.
2. The Math Consumables are usually purchased in June for the new year, however due to the spending freeze, the FY 25-26 spending on Math Consumables did not occur saving $107,000 of spending in FY 25-26. The consumables were purchased in July and are available for the students of the 2026-27 school year.
3. Even during the spending freeze, the schools were able to spend on curriculum, safety and hygiene needs. The supplies lines had $404,000 unspent.

Other notable accounts are:

1. Districtwide transportation was over budget by $65,830 due to the SAM insurance which had been incorrectly noted in the transportation RFP document by the consultant. Our attorneys requested higher coverage than was listed in the document resulting in an additional cost to the district of $68,811.
2. Certified teaching salaries were budgeted at $49.3 million and ended the year at $34,355 over budget.
3. The district appropriated $870,484 back to our budget which includes $525,351 for CREC purchased services for paraprofessionals, $204,382 for Special Education Services billed to other districts, $126,420 in preschool tuition and $14,330 in regular education tuition.

Southington Public Schools
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Account Description - Sorted by Spending	Adjusted Budget	Expenditures	Available (Shortfall)
SALARIES - CERTIFIED STAFF	49,284,422	**49,318,777**	(34,355)
HEALTH INSURANCE	18,954,724	**18,305,895**	648,829
SALARIES - PARAPROFESSIONAL	7,001,419	**7,134,794**	(133,375)
TRANSPORTATION	6,823,392	**6,889,222**	(65,830)
BENEFITS, TAXES, WC, LIFE AND DISABILITY INSURANCE	6,194,387	**6,194,346**	41
SALARIES - NON UNION ADMIN & PRINCIPALS	5,926,370	**5,942,062**	(15,692)
UTILITIES	3,489,745	**3,563,381**	(73,636)
SALARIES - MAINT/CUSTODIAL/SECURITY	3,480,105	**3,509,298**	(29,193)
TUITION - SPECIAL ED OOD	3,090,291	**3,403,511**	(313,220)
SALARIES - ADMINISTRATIVE ASSISTANTS	2,979,435	**2,963,734**	15,701
SALARIES - OT/PT/BCBA/ABA SALARIES	2,611,650	**2,501,222**	110,428
SALARIES - TEACHING SUBSTITUTES	887,000	**1,849,987**	(962,987)
SALARIES - NURSING RN & LPN	1,273,981	**1,268,248**	5,733
MAINTENANCE OF BUILDINGS AND FACILITIES	1,320,458	**1,178,201**	142,257
SALARIES - TECHNOLOGY	959,680	**983,662**	(23,982)
PURCHASED SERVICES	295,800	**961,634**	(665,834)
SCHOOL SUPPLY ACCOUNTS	1,201,951	**797,162**	404,789
TECHNOLOGY SOFTWARE (DW & SCHOOL BASED)	918,101	**770,059**	148,042
TECHNOLOGY EQUIPMENT AND MAINTENANCE	884,391	**678,145**	206,246
SALARIES - ATHLETIC COACHING AND EVENTS	564,562	**538,297**	26,265
PURCHASED SERVICES - BILLABLE	-	**525,350**	(525,350)
RETIREMENT COMPENSATION	265,000	**510,126**	(245,126)
SNOW REMOVAL AND LAWN MOWING SERVICE	464,189	**445,296**	18,893
OTHER INSURANCE	381,928	**384,075**	(2,147)
SALARIES - EXTENDED SCHOOL YEAR	267,000	**295,749**	(28,749)
LEGAL FEES	278,000	**246,580**	31,420
SPED SERVICES & SUPPLIES	315,380	**230,737**	84,643
RENTAL & LEASING OF EQUIPMENT & FACILITIES	238,551	**213,100**	25,451
TELEPHONE/POSTAGE/RECRUTING	225,320	**196,416**	28,904
TRANSPORTATION - ATHLETICS	186,131	**166,184**	19,947
OTHER SALARIES	171,135	**139,342**	31,793
TUITION - MAGNET SCHOOL TUITIONS	184,000	**134,247**	49,753
PROFESSIONAL AND TECHNICAL SERVICES	144,400	**128,971**	15,429
OTHER EXPENSES	142,501	**115,500**	27,001
PROFESSIONAL DEVELOPMENT	156,700	**81,131**	75,569
REPAIR OF SCHOOL EQUIPMENT	78,300	**69,518**	8,782
STUDENT ACTIVITIES	113,049	**67,363**	45,686
TUITION - SPECIAL ED AGENCY PLACED	-	**44,968**	(44,968)
SCHOOL EQUIPMENT	37,000	**9,167**	27,833
SUMMER SCHOOL	-	**4,183**	(4,183)
APPROPRIATED REVENUES	870,484	**142**	870,342
MATH CONSUMABLES - HOLD BACK SPENDING	107,000	**-**	107,000
Grand Total	**122,767,932**	**122,759,782**	**8,151**

HEALTH INSURANCE PAID THROUGH NONLAPSING ACCOUNTS	**280,274**	(280,274)
HEALTH INSURANCE PAID THROUGH OPEN CHOICE GRANT FUNDING	**61,099**	(61,099)
Total Grant and NonLapsing Funds needed to close FY 2025-26	**341,373**	**(341,373)**
Total Spending & amount overbudgeted FY 25-26	**123,101,155**	(333,223)

Southington Public Schools
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Account Description - Sorted by Total Expenditures	Adopted Budget	Appropriations & Transfers	Adjusted Budget	Total Expenditures	(Over)/ Under Budget
SALARIES - CERTIFIED STAFF	**49,132,528**	**151,894**	**49,284,422**	**49,318,777**	**(34,355)**
11300 - TEACHER SALARIES	37,337,271	151,894	37,489,165	**36,916,415**	572,750
11500 - LIBRARY/MEDIA SALARIES	634,229	-	634,229	**617,018**	17,211
11900 - GUIDANCE SALARIES	1,244,262	-	1,244,262	**1,246,652**	(2,390)
11920 - STIPEND SALARIES	102,000	-	102,000	**92,224**	9,776
82113 - ASTE - TEACHER SALARIES	392,099	-	392,099	**392,099**	-
83113 - TEACHER SALARIES	5,817,601	-	5,817,601	**6,263,218**	(445,617)
83115 - SPEECH PATHOLOGISTS SALARIES	883,070	-	883,070	**842,831**	40,239
83116 - PSYCHOLOGISTS SALARIES	1,155,181	(125,000)	1,030,181	**1,033,054**	(2,873)
83117 - SOCIAL WORKERS SALARIES	866,143	125,000	991,143	**966,375**	24,768
83118 - GUIDANCE SALARIES	219,576	-	219,576	**219,997**	(421)
83120 - PRESCHOOL TEACHER SALARIES	481,096	-	481,096	**475,614**	5,482
83127 - NEXXUS SALARIES	-	-	-	**253,281**	(253,281)
HEALTH INSURANCE	**18,954,724**	**-**	**18,954,724**	**18,305,895**	**648,829**
20310 - HEALTH INSURANCE	13,584,852	-	13,584,852	**13,128,385**	456,467
82203 - ASTE - HEALTH INSURANCE	231,142	-	231,142	**219,541**	11,601
83203 - HEALTH INSURANCE	5,138,730	-	5,138,730	**4,957,969**	180,761
SALARIES - PARAPROFESSIONAL	**7,001,419**	**-**	**7,001,419**	**7,134,794**	**(133,375)**
12100 - PARAPROFESSIONAL SALARIES	643,598	-	643,598	**569,054**	74,544
12400 - PARAPROFESSIONAL SUBSTITUTES	1,000	-	1,000	**36,802**	(35,802)
83121 - PARAPROFESSIONAL SALARIES	6,327,821	-	6,327,821	**6,451,643**	(123,822)
83124 - PARAPROFESSIONAL SUBSTITUTES	29,000	-	29,000	**77,295**	(48,295)
TRANSPORTATION	**6,823,392**	**-**	**6,823,392**	**6,889,222**	**(65,830)**
33100 - SYSTEMWIDE TRANSPORTATION	2,629,520	-	2,629,520	**3,108,097**	(478,577)
33300 - VOCATIONAL EDUCATION TRANPORTATION	248,885	-	248,885	**341,786**	(92,901)
33700 - NON-PUBLIC SCHOOL TRANSPORTATION	239,803	-	239,803	**155,861**	83,942
83332 - IN-TOWN TRANSPORTATION	1,138,195	-	1,138,195	**1,306,035**	(167,840)
83335 - OUT OF TOWN TRANSPORTATION	2,566,989	-	2,566,989	**1,977,443**	589,546
BENEFITS, TAXES, WC, LIFE AND DISABILITY INSURANCE	**6,191,986**	**2,401**	**6,194,387**	**6,194,346**	**41**
20110 - MUNCIPAL RETIREMENT ADMIN. FEE	3,112,004	-	3,112,004	**3,147,410**	(35,406)
20210 - SOCIAL SECURITY FEES	1,046,845	-	1,046,845	**1,055,146**	(8,301)
20230 - MEDICARE FEES	1,065,137	2,401	1,067,538	**1,067,890**	(352)
20320 - LIFE & DISABILITY INSURANCE	145,000	-	145,000	**102,000**	43,000
20410 - UNEMPLOYMENT INSURANCE	50,000	-	50,000	**86,368**	(36,368)
20510 - WORKERS' COMPENSATION	575,000	-	575,000	**550,416**	24,584
83205 - WORKERS' COMPENSATION	150,000	-	150,000	**146,314**	3,686
83206 - LIFE & DISABILITY INSURANCE	48,000	-	48,000	**38,803**	9,197
SALARIES - NON UNION ADMIN & PRINCIPALS	**5,926,370**	**-**	**5,926,370**	**5,942,062**	**(15,692)**
11110 - ADMINISTRATIVE SALARIES	1,005,300	-	1,005,300	**1,024,997**	(19,697)
11210 - PRINCIPALS & COORDINATORS SALARIES	4,177,338	-	4,177,338	**4,125,427**	51,911
33925 - OTHER ADMINISTRATIVE TRAVEL EXPENSES	19,000	-	19,000	**21,700**	(2,700)
83111 - PRINCIPAL SALARY	65,257	-	65,257	**62,441**	2,816
83112 - ADMINISTRATIVE SALARIES	651,375	-	651,375	**702,190**	(50,815)
83339 - ADMINISTRATIVE TRAVEL	8,100	-	8,100	**5,308**	2,792
UTILITIES	**3,489,745**	**-**	**3,489,745**	**3,563,381**	**(73,636)**
32110 - WATER AND SEWER	97,250	-	97,250	**113,695**	(16,445)
32120 - ELECTRICITY	1,778,428	-	1,778,428	**1,828,272**	(49,844)
32135 - ENERGY PERFORMANCE CONTRACT	853,516	-	853,516	**853,513**	3
41500 - OIL HEAT	120,000	-	120,000	**127,214**	(7,214)
41650 - GAS HEAT	563,091	-	563,091	**558,469**	4,622
82319 - ASTE - WATER & SEWER	2,300	-	2,300	**2,495**	(195)
82320 - ASTE - GAS	28,260	-	28,260	**29,597**	(1,337)
82321 - ASTE - ELECTRICITY	45,500	-	45,500	**48,066**	(2,566)
82342 - ASTE - TELEPHONE	1,400	-	1,400	**2,061**	(661)
SALARIES - MAINT/CUSTODIAL/SECURITY	**3,480,105**	**-**	**3,480,105**	**3,509,298**	**(29,193)**
11810 - CUSTODIAL SALARIES	2,079,061	-	2,079,061	**2,035,617**	43,444
11820 - MAINTENANCE SALARIES	1,000,971	-	1,000,971	**1,026,426**	(25,455)
12230 - CUSTODIAL SUBSTITUTES	25,000	-	25,000	**52,078**	(27,078)
12820 - SUMMER MAINT. SALARIES	25,676	-	25,676	**42,501**	(16,825)
12840 - SECUR. ATTENDANTS SALARIES	192,680	-	192,680	**195,959**	(3,279)
82118 - ASTE - CUSTODIAL SALARIES	123,737	-	123,737	**123,737**	-
82119 - ASTE - SECURITY SALARIES	32,980	-	32,980	**32,980**	-
TUITION - SPECIAL ED OOD	**3,090,291**	**-**	**3,090,291**	**3,403,511**	**(313,220)**
83320 - DIAGNOSTIC CENTER	200,000	-	200,000	**205,667**	(5,667)

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83370 - OUT OF TOWN TUITION	2,890,291	-	2,890,291	**3,197,845**	(307,554)
SALARIES - ADMINISTRATIVE ASSISTANTS	**2,979,435**	**-**	**2,979,435**	**2,963,734**	**15,701**
11120 - CLERICAL SALARIES	375,513	-	375,513	**387,457**	(11,944)
11140 - FISCAL SALARIES	508,068	-	508,068	**487,811**	20,257
11600 - SCHOOL SECRETARY SALARIES	1,743,356	-	1,743,356	**1,747,375**	(4,019)
12220 - SECRETARY SUBSTITUTES	5,000	-	5,000	**6,023**	(1,023)
82116 - ASTE - CLERICAL SALARIES	47,159	-	47,159	**47,159**	-
83110 - CLERICAL SALARIES	300,339	-	300,339	**287,909**	12,430
SALARIES - OT/PT/BCBA/ABA SALARIES	**2,611,650**	**-**	**2,611,650**	**2,501,222**	**110,428**
83114 - OT & PT SALARIES	845,011	-	845,011	**776,837**	68,174
83129 - BCBA & ABA THERAPISTS SALARIES	1,766,639	-	1,766,639	**1,724,385**	42,254
SALARIES - TEACHING SUBSTITUTES	**879,000**	**8,000**	**887,000**	**1,849,987**	**(962,987)**
12200 - TEACHER SUBSTITUTES	590,000	8,000	598,000	**1,623,689**	(1,025,689)
83122 - SUBSTITUTES SALARIES	174,000	-	174,000	**174,000**	-
83123 - HOMEBOUND INSTRUCTOR SALARIES	115,000	-	115,000	**52,298**	62,702
SALARIES - NURSING RN & LPN	**1,273,981**	**-**	**1,273,981**	**1,268,248**	**5,733**
11715 - STUDENT PHYSICAL FEES	2,500	-	2,500	**1,895**	605
11720 - REGISTERED NURSES SALARIES	955,305	-	955,305	**919,496**	35,809
11740 - LICENSED PRAC. NURSES SALARIES	278,176	-	278,176	**302,411**	(24,235)
12700 - NURSE SUBSTITUTES	38,000	-	38,000	**44,446**	(6,446)
MAINTENANCE OF BUILDINGS AND FACILITIES	**1,320,458**	**-**	**1,320,458**	**1,178,201**	**142,257**
32125 - ENERGY MGMT SYST MAINTENANCE	34,500	-	34,500	**34,700**	(200)
32140 - CONTRACTED REFUSE	90,200	-	90,200	**80,537**	9,663
32200 - CONTRACTED CUSTODIAL SERVICES	252,047	-	252,047	**252,047**	-
32201 - HVAC REPAIRS & MAINTENANCE	52,000	-	52,000	**48,711**	3,289
32301 - UPKEEP OF GROUNDS	10,047	-	10,047	**9,875**	172
32302 - MAINT OF ATHLETIC FIELDS & EQUIP	87,250	-	87,250	**94,038**	(6,788)
32303 - REPL. OF WINDOW COVERINGS	3,500	-	3,500	**2,071**	1,429
32304 - REPAIR OF GLASS	6,500	-	6,500	**544**	5,956
32305 - BURNER/BOILER REPAIR SERVICES	13,600	-	13,600	**13,180**	420
32306 - HEAT REPAIR SERVICES	60,000	-	60,000	**59,086**	914
32307 - CLOCK & BELL REPAIR SERVICES	1,000	-	1,000	**721**	279
32308 - PUBLIC ADDRESS SYSTEM SERVICES	5,750	-	5,750	**2,545**	3,205
32309 - CONTRACT SERVICE ELEVATORS	29,879	-	29,879	**28,806**	1,073
32310 - OTHER EXPENSES FOR REPAIR	15,000	-	15,000	**15,144**	(144)
32319 - OTHER EQUIPMENT REPAIR	57,200	-	57,200	**91,084**	(33,884)
32320 - SPECIAL EQUIPMENT REPAIR	20,000	-	20,000	**10,506**	9,494
32322 - ROOF REPAIR	32,000	-	32,000	**33,708**	(1,708)
36200 - RECYCLING SERVICES	5,250	-	5,250	**2,999**	2,251
41410 - CUSTODIAL SUPPLIES	227,600	-	227,600	**167,739**	59,861
41420 - OPERATION OF VEHICLES	53,135	-	53,135	**42,218**	10,917
41430 - REPAIR OF BUILDINGS	240,000	-	240,000	**176,751**	63,249
41440 - ENVIRONMENTAL & SAFETY	24,000	-	24,000	**11,193**	12,808
SALARIES - TECHNOLOGY	**959,680**	**-**	**959,680**	**983,662**	**(23,982)**
11135 - TECHNOLOGY DEPT PERSONNEL SALARIES	902,661	-	902,661	**926,643**	(23,982)
82117 - ASTE - TECHNOLOGY ASSISTANT	57,019	-	57,019	**57,019**	-
PURCHASED SERVICES	**295,800**	**-**	**295,800**	**961,634**	**(665,834)**
83319 - PURCHASED SERVICES	295,800	-	295,800	**961,634**	(665,834)
SCHOOL SUPPLY ACCOUNTS	**1,201,951**	**-**	**1,201,951**	**797,162**	**404,789**
40210 - AUDIO VISUAL SUPPLIES	12,705	-	12,705	**4,290**	8,415
40300 - GENERAL TEACHING SUPPLIES	226,608	-	226,608	**154,901**	71,707
40305 - CONTENT AREA LITERACY SUPPORT	75,300	-	75,300	**53,294**	22,006
40310 - KINDERGARTEN CLASSROOM SUPPLIES	13,500	-	13,500	**7,619**	5,881
40320 - COORDINATORS PROGRAM SUPPLIES	14,500	-	14,500	**8,205**	6,295
40400 - ART SUPPLIES	55,712	-	55,712	**43,242**	12,470
40600 - TECHNOLOGY EDUCATION SUPPLIES	58,682	-	58,682	**41,103**	17,579
40700 - FAMILY & CONSUMER SCIENCE SUPPLIES	31,828	-	31,828	**21,633**	10,195
40900 - MUSIC SUPPLIES	24,671	-	24,671	**16,775**	7,896
40910 - INSTRUMENTAL MUSIC SUPPLIES	12,045	-	12,045	**3,776**	8,269
40920 - PHYSICAL EDUCATION SUPPLIES	17,208	-	17,208	**10,977**	6,231
41100 - TESTING SUPPLIES	27,562	-	27,562	**12,968**	14,594
41150 - MATH SUPPLIES	20,610	-	20,610	**7,253**	13,357
41200 - SCIENCE SUPPLIES	80,012	-	80,012	**48,181**	31,831
41300 - HEALTH SUPPLIES	22,471	-	22,471	**17,613**	4,858
41310 - OTHER HEALTH SUPPLIES	1,000	-	1,000	**-**	1,000
41800 - MISCELLANEOUS EXPENSES	15,000	-	15,000	**8,245**	6,755
41850 - GRADUATION EXPENSES	20,500	-	20,500	**26,076**	(5,576)

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Account Description - Sorted by Total Expenditures	Adopted Budget	Appropriations & Transfers	Adjusted Budget	Total Expenditures	(Over)/ Under Budget
41950 - COPIER SUPPLIES	32,150	-	32,150	**32,541**	(391)
42100 - TEXTBOOK REPLACEMENT	62,725	-	62,725	**34,730**	27,995
42300 - CONSUMABLE ACTIVITY BOOKS	59,535	-	59,535	**25,731**	33,804
42600 - SCHOOL BASED COMPUTER SUPPLIES	30,525	-	30,525	**13,023**	17,502
42800 - HEALTH EDUCATION SUPPLIES	3,512	-	3,512	**1,178**	2,334
43100 - LIBRARY BOOKS	36,710	-	36,710	**18,630**	18,080
43200 - OTHER LIBRARY EXPENSES	6,182	-	6,182	**5,035**	1,147
44100 - SUBSCRIPTIONS	10,980	-	10,980	**5,100**	5,880
46200 - ALTHLETIC EQUIPMENT HIGH SCHOOL	24,350	-	24,350	**20,116**	4,234
46470 - HIGH SCHOOL FIRST AID SUPPLIES	6,000	-	6,000	**4,606**	1,394
46472 - AWARDS AND PROGRAMS	10,500	-	10,500	**805**	9,696
46473 - OFFICIATING EXPENSES	47,500	-	47,500	**47,500**	-
46500 - ATHLETIC SUPPLIES MIDDLE SCHOOL	1,000	-	1,000	**421**	579
46600 - ATHLETIC SUPPLIES HIGH SCHOOL	35,700	-	35,700	**29,420**	6,280
46700 - ATHLETIC UNIFORMS	26,500	-	26,500	**15,486**	11,014
48100 - PETTY CASH	1,600	-	1,600	**1,116**	484
49310 - BUSINESS EDUCATION SUPPLIES	9,200	-	9,200	**6,347**	2,853
49600 - ALTERNATIVE EDUCATION PROGRAM	15,000	-	15,000	**7,940**	7,060
49700 - GUIDANCE SUPPLIES	9,643	-	9,643	**4,586**	5,057
82323 - ASTE - PROPERTY SERVICES	10,200	-	10,200	**6,634**	3,566
82338 - ASTE - TRAVEL	3,700	-	3,700	**5,066**	(1,366)
82401 - ASTE - OFFICE SUPPLIES	800	-	800	**731**	69
82402 - ASTE - AUDIO VISUAL SUPPLIES	750	-	750	**129**	621
82403 - ASTE - TEACHING SUPPLIES	21,600	-	21,600	**20,144**	1,456
82414 - ASTE - CUSTODIAL SUPPLIES	4,175	-	4,175	**3,843**	332
82423 - ASTE - WORKBOOKS	500	-	500	**-**	500
82426 - ASTE - COMPUTER SUPPLIES	500	-	500	**-**	500
82431 - ASTE - LIBRARY BOOKS	300	-	300	**150**	150
82440 - ASTE - PERIODICALS	200	-	200	**-**	200
TECHNOLOGY SOFTWARE (DW & SCHOOL BASED)	**918,101**	**-**	**918,101**	**770,059**	**148,042**
32325 - DISTRICTWIDE SOFTWARE	494,415	-	494,415	**439,322**	55,093
42500 - SCHOOL BASED SOFTWARE	385,041	-	385,041	**302,685**	82,356
82425 - ASTE - COMPUTER SOFTWARE	2,000	-	2,000	**778**	1,222
83425 - COMPUTER SOFTWARE	36,645	-	36,645	**27,274**	9,371
TECHNOLOGY EQUIPMENT AND MAINTENANCE	**884,391**	**-**	**884,391**	**678,145**	**206,246**
32323 - DISTRICTWIDE COMPUTER MAINTENANCE	264,167	-	264,167	**263,133**	1,034
54300 - TECHNOLOGY EQUIPMENT CONTING.	18,000	-	18,000	**-**	18,000
54400 - TECHNOLOGY EQUIPMENT PURCHASES	602,224	-	602,224	**415,013**	187,211
SALARIES - ATHLETIC COACHING AND EVENTS	**558,836**	**5,726**	**564,562**	**538,297**	**26,265**
11910 - COACHING SALARIES	498,336	5,726	504,062	**474,603**	29,459
11915 - ATHL. ATTENDENTS SALARIES	10,400	-	10,400	**3,402**	6,998
11916 - EVENT SUPERVISOR & CHAPERONES	50,100	-	50,100	**60,293**	(10,193)
PURCHASED SERVICES - BILLABLE		**-**	**-**	**525,350**	**(525,350)**
83319 - PURCHASED SERVICES - BILLABLE		-	-	**525,350**	(525,350)
RETIREMENT COMPENSATION	**265,000**	**-**	**265,000**	**510,126**	**(245,126)**
12150 - RETIREMENT COMPENSATION	265,000	-	265,000	**510,126**	(245,126)
SNOW REMOVAL AND LAWN MOWING SERVICE	**464,189**	**-**	**464,189**	**445,296**	**18,893**
32900 - CARE OF GROUNDS	101,365	-	101,365	**90,295**	11,070
32910 - CARE OF DRIVES & WALKS	362,824	-	362,824	**355,001**	7,823
OTHER INSURANCE	**381,928**	**-**	**381,928**	**384,075**	**(2,147)**
32405 - PROPERTY/LIABILITY/ AUTO INSURANCE	292,464	-	292,464	**294,571**	(2,107)
32415 - STUDENT INSURANCE	81,964	-	81,964	**81,964**	-
82324 - ASTE - PROPERTY INSURANCE	7,500	-	7,500	**7,541**	(41)
SALARIES - EXTENDED SCHOOL YEAR	**267,000**	**-**	**267,000**	**295,749**	**(28,749)**
80200 - JUMPSTART	22,000	-	22,000	**8,534**	13,466
83125 - EXTENDED SCHOOL YEAR SALARIES	245,000	-	245,000	**287,215**	(42,215)
LEGAL FEES	**278,000**	**-**	**278,000**	**246,580**	**31,420**
31800 - LEGAL FEES	103,000	-	103,000	**56,293**	46,708
83318 - LEGAL SERVICES	175,000	-	175,000	**190,288**	(15,288)

Southington Public Schools
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Account Description - Sorted by Total Expenditures	Adopted Budget	Appropriations & Transfers	Adjusted Budget	Total Expenditures	(Over)/ Under Budget
SPED SERVICES & SUPPLIES	**315,380**	**-**	**315,380**	**230,737**	**84,643**
83313 - OCCUPATIONAL / PHYSICAL THERAPY	2,000	-	2,000	**1,934**	66
83314 - EVALUATION & DIAGNOSTIC	95,000	-	95,000	**89,984**	5,016
83315 - VOCATIONAL SERVICES	5,000	-	5,000	**-**	5,000
83336 - TRAVEL FOR INSTRUCTION	25,000	-	25,000	**7,162**	17,838
83350 - AUDIOLOGICAL SERVICES	45,000	-	45,000	**34,046**	10,954
83369 - APPLIED BEHAVIOR ANALYSIS PROGRAM	11,500	-	11,500	**8,209**	3,291
83400 - CLERICAL SUPPLIES	2,000	-	2,000	**-**	2,000
83401 - OFFICE SUPPLIES	2,000	-	2,000	**720**	1,280
83403 - GENERAL TEACHING SUPPLIES	9,180	-	9,180	**3,143**	6,037
83411 - TESTING SUPPLIES	55,200	-	55,200	**45,235**	9,965
83412 - CLC SUPPLIES	3,600	-	3,600	**2,100**	1,500
83431 - TLC SUPPLIES	2,500	-	2,500	**898**	1,602
83494 - SYSTEMWIDE SPEECH SUPPLIES	6,000	-	6,000	**5,301**	699
83495 - INSTRUCTIONAL SUPPLIES	18,000	-	18,000	**15,610**	2,390
83496 - SPECIALIZED MATERIALS	12,000	-	12,000	**322**	11,678
83497 - VOCATIONAL SUPPLIES	9,000	-	9,000	**6,899**	2,101
83498 - PRESCHOOL SPEECH SUPPLIES	1,400	-	1,400	**811**	589
83499 - PRESCHOOL PROGRAM SUPPLIES	11,000	-	11,000	**8,364**	2,636
RENTAL & LEASING OF EQUIPMENT & FACILITIES	**238,551**	**-**	**238,551**	**213,100**	**25,451**
32510 - RENTAL & LEASING OF EQUIPMENT	151,951	-	151,951	**143,151**	8,800
32520 - RENTAL OF FACILITIES	46,100	-	46,100	**36,510**	9,590
83372 - SPEC ED-RENTAL OF FACILITIES	40,500	-	40,500	**33,439**	7,061
TELEPHONE/POSTAGE/RECRUTING	**225,320**	**-**	**225,320**	**196,416**	**28,904**
34100 - POSTAGE	23,000	-	23,000	**20,373**	2,627
34200 - TELEPHONE	191,000	-	191,000	**171,939**	19,061
35100 - RECRUITING	1,750	-	1,750	**1,560**	190
35200 - ADVERTISING	1,570	-	1,570	**1,194**	376
36100 - PRINTING EXPENSES	8,000	-	8,000	**1,351**	6,649
TRANSPORTATION - ATHLETICS	**186,131**	**-**	**186,131**	**166,184**	**19,947**
39200 - MIDDLE SCHOOL ATHLETIC TRANSPORTATION	19,790	-	19,790	**19,101**	689
39300 - HIGH SCHOOL ATHLETIC TRANSPORTATION	166,341	-	166,341	**147,083**	19,258
OTHER SALARIES	**339,156**	**(168,021)**	**171,135**	**139,342**	**31,793**
11922 - DETENTION SALARIES	10,000	-	10,000	**6,717**	3,283
12500 - STEPS SALARIES	38,035	-	38,035	**-**	38,035
12830 - CROSSING GUARD SALARIES	120,000	-	120,000	**132,625**	(12,625)
14100 - WORK STUDY SALARIES	3,100	-	3,100	**-**	3,100
14200 - NEW PERSONNEL SALARIES	168,021	(168,021)	-	**-**	-
TUITION - MAGNET SCHOOL TUITIONS	**184,000**	**-**	**184,000**	**134,247**	**49,753**
33800 - MAGNET SCHOOL TUITIONS	184,000	-	184,000	**134,247**	49,753
PROFESSIONAL AND TECHNICAL SERVICES	**144,400**	**-**	**144,400**	**128,971**	**15,429**
11710 - SCHOOL PHYSICIAN SALARY	15,000	-	15,000	**13,000**	2,000
31850 - MEDICAL & ATHLETIC TRAINING SERVICES	59,000	-	59,000	**59,240**	(240)
31900 - PROFESSIONAL & TECHNICAL SERVICES	70,400	-	70,400	**56,731**	13,669
OTHER EXPENSES	**142,501**	**-**	**142,501**	**115,500**	**27,001**
33900 - BOARD OF EDUCATION EXPENSES	8,000	-	8,000	**3,872**	4,128
33905 - ADMINISTRATIVE EXPENSES	1,000	-	1,000	**-**	1,000
33920 - BUSINESS OFFICE TRAVEL EXPENSES	150	-	150	**98**	52
33930 - TEACHERS' TRAVEL EXPENSES	5,500	-	5,500	**3,247**	2,253
40110 - CENTRAL OFFICE CLERICAL SUPPLIES	17,500	-	17,500	**14,207**	3,293
64000 - DUES & MEMBERSHIP FEES	51,851	-	51,851	**51,705**	146
81418 - ADULT EDUCATION	38,000	-	38,000	**38,889**	(889)
83126 - FAMILY RESOURCE SALARIES	17,000	-	17,000	**-**	17,000
83340 - TRAVEL FOR INSTRUCTION	3,500	-	3,500	**3,481**	19
PROFESSIONAL DEVELOPMENT	**156,700**	**-**	**156,700**	**81,131**	**75,569**
31200 - PROFESSIONAL DEVELOPMENT	80,000	-	80,000	**32,964**	47,036
31300 - TUITION REIMBURSMENT-SEA	25,000	-	25,000	**25,000**	-
33810 - PRINCIPALS / TEACHERS PROF. CONFERENCES	10,000	-	10,000	**1,200**	8,800
33910 - CENTRAL OFFICE CONFERENCES AND TRAVEL	14,000	-	14,000	**6,486**	7,514
83337 - PROFESSIONAL DEVELOPMENT	26,500	-	26,500	**14,071**	12,429
83338 - PROFESSIONAL MEETINGS	1,200	-	1,200	**1,410**	(210)

Southington Public Schools
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Account Description - Sorted by Total Expenditures	Adopted Budget	Appropriations & Transfers	Adjusted Budget	Total Expenditures	(Over)/ Under Budget
REPAIR OF SCHOOL EQUIPMENT	**78,300**	**-**	**78,300**	**69,518**	**8,782**
32313 - COPIER REPAIR	53,500	-	53,500	**54,071**	(571)
32317 - MUSICAL INSTRUMENT REPAIR	13,300	-	13,300	**7,750**	5,550
32318 - INSTRUCTIONAL EQUIPMENT REPAIRS	11,500	-	11,500	**7,697**	3,803
STUDENT ACTIVITIES	**113,049**	**-**	**113,049**	**67,363**	**45,686**
39440 - BAND & ORCHESTRA FIELD TRIPS	41,144	-	41,144	**25,008**	16,136
39450 - SYSTEMWIDE FIELD TRIPS	34,805	-	34,805	**27,826**	6,979
39470 - STUDENT ACTIVITIES	27,600	-	27,600	**9,669**	17,931
82394 - ASTE - FIELD TRIPS	4,500	-	4,500	**4,497**	3
83316 - SPEC ED FIELD TRIPS	5,000	-	5,000	**362**	4,638
TUITION - SPECIAL ED AGENCY PLACED	**-**	**-**	**-**	**44,968**	**(44,968)**
83371 - AGENCY PLACEMENT TUITION	-	-	-	**44,968**	(44,968)
SCHOOL EQUIPMENT	**37,000**	**-**	**37,000**	**9,167**	**27,833**
44200 - NEW MUSIC EQUIPMENT	11,000	-	11,000	**-**	11,000
54100 - EQUIPMENT ADMINISTRATION	10,500	-	10,500	**-**	10,500
82445 - ASTE EQUIPMENT	5,000	-	5,000	**4,893**	107
83542 - EQUIPMENT FOR INSTRUCTION	10,500	-	10,500	**4,274**	6,226
SUMMER SCHOOL	**-**	**-**	**-**	**4,183**	**(4,183)**
80100 - SUMMER SCHOOL	-	-	-	**4,183**	(4,183)
APPROPRIATED REVENUES	**-**	**870,484**	**870,484**	**142**	**870,342**
90100 - APPROPRIATED REVENUES	-	870,484	870,484	**142**	870,342
MATH CONSUMABLES - HOLD BACK SPENDING	**107,000**	**-**	**107,000**	**-**	**107,000**
42250 - MATH CONSUMABLE WORKBOOKS	107,000	-	107,000	**-**	107,000
Grand Total	**121,897,448**	**870,484**	**122,767,932**	**122,759,782**	**8,151**

HEALTH SELF-INSURANCE PAID THROUGH NONLAPSING ACCOUNTS	**280,274**	(280,274)
HEALTH SELF-INSURANCE PAID THROUGH OPEN CHOICE GRANT FUNDING	**61,099**	(61,099)
Total Grant and NonLapsing Funds needed to close FY 2025-26	**341,373**	**(341,373)**
Total Spending & Total Shortfall Amount FY 25-26	**123,101,155**	(333,223)