

Somers Board of Education Meeting.
Monday, January 10, 2022 7:00 PM
Somers High School Media Center, 5 Vision Boulevard, Somers, CT 06071

All visitors to Somers Public Schools must wear a mask.

1. **CALL TO ORDER**
2. **PLEDGE OF ALLEGIANCE**
3. **APPROVAL OF MINUTES**
 1. Draft Minutes of the Board of Education Meeting on December 13, 2021. 2
The Board to review and approve the Draft Minutes of the Board of Education Meeting on December 13, 2021.
4. **OPPORTUNITY TO ADD/DELETE AGENDA ITEMS**
5. **CONSENT AGENDA**
 1. Warrant of January 10, 2022. 7
Board to consent to warrant of January 10, 2022
 2. Retirement of Somers High School teacher
Ms. Mary Curran, Art teacher at Somers High since August 2006 will be retiring at the end of this school year.
6. **NEW BUSINESS**
 1. Somers Public Schools Budget 2022-2023 13
The Board will review the Somers Public Schools Budget 2022-2023.
7. **OLD BUSINESS**
8. **ADMINISTRATIVE REPORTS**
 1. Superintendent Update
Superintendent Czapla will update the Board on current issues at Somers Public Schools.
9. **COMMITTEE REPORTS**
 1. Curriculum
 2. Policy Committee
 3. Planning Committee
 4. Salary & Negotiations Committee
10. **CREC UPDATE**
11. **AUDIENCE TO CITIZENS/STAFF/STUDENTS**
12. **ADJOURNMENT**

**Somers Board of Education Meeting
Somers High School Media Center
December 13, 2021
7 PM**

Present BOE Members: Marissa Marks, Ed DePeau, Jan Martin, Mike Briggs, Krista Cherry, Anne Kirkpatrick, Kim Radziewicz, Carl Stebbins, Chris Thiesing

Others: Brian Czapla, Conrad Vahlsing, Nick Caruso, Dorothy Ruggiero, Patrick Soucy, Emily Garcia Segal, Jim Formica

1. CALL TO ORDER

The regular Board of Education meeting was called to order by Chairwoman Marks at 7:03 p.m. in the Somers High School Media Center.

2. PLEDGE OF ALLEGIANCE

3. APPROVAL OF MINUTES

3.1. Draft Minutes of November 22, 2021

Rationale: Board to review and approve the minutes of November 22, 2021.

Motion to approve the November 22, 2021 Draft Minutes. This motion, made by Kim Radziewicz and seconded by Jan Martin, Carried. **Yea: 9, Nay: 0**

4. OPPORTUNITY TO ADD/DELETE AGENDA ITEMS

Motion to add agenda item 7.3 -- Discussion of 2021-22 CIAC Mask Guidance. This motion, made by Chris Thiesing and seconded by Ed DePeau, Carried. **Yea: 9, Nay: 0**

5. CONSENT AGENDA

Motion to approve Consent Agenda. This motion, made by Anne Kirkpatrick and seconded by Jan Martin, Carried. **Yea: 9, Nay: 0**

5.1. Warrant of December 13, 2021

Rationale: The Board will review and consent the warrant of December 13, 2021.

5.2. Approval of new Honors Civics/AP US History course at Somers High School for the school year 2022-2023

Rationale: 2nd Warning for new Honors Civics/AP US History course at Somers High School for the school year 2022-2023.

5.3. Approval of new Multimedia Communications course at Somers High School for school year 2022-2023

Rationale: 2nd Warning of new Multimedia Communications course at Somers High School for school year 2022-2023.

5.4. Approval of new Introduction to the Skilled Construction Trades at Somers High School for the school year 2022-2023

Rationale: 2nd Warning of new Introduction to the Skilled Construction Trades at Somers High School for the school year 2022-2023.

5.5. Retirement of Somers High School teacher at the end of the school year

Rationale: Mr. Michael Mayo, Business Teacher at Somers High School, will retire in June at the end of this school year after 30 years teaching in Somers.

6. OLD BUSINESS

6.1. Approval of Revised Policy DBS 5113-Student Attendance

Rationale: The Board to approve the revised Policy DBS 5113-Student Attendance.

Motion to approve the revised Policy DBS 5113--Student Attendance. This motion, made by Chris Thiesing and seconded by Kim Radziewicz, Carried.

Yea: 9, Nay: 0

7. ADMINISTRATIVE REPORTS

Superintendent Czapla recommended to the BOE that the FOI Presentation move before the Superintendent's Update.

7.1. Superintendent Update

Rationale: The Superintendent will update the Board on events at Somers Public Schools.

Discussion: Superintendent Czapla updated the BOE on recent events. Covid numbers have been concerning. There has been some in-school transmission in one of the classes. He will be examining Screen and Stay at SES and potentially suspending it. Hopefully, the increase in Covid numbers over the last two weeks were a result of the Thanksgiving holiday. He will continue to monitor the Covid numbers and in-school transmission.

BOE members were provided a brochure regarding Adult Education courses provided by Enfield Public Schools. Somers does not have the resources and has partnered with Enfield. Copies of the brochures are available at the schools and Town Hall.

7.2. Freedom of Information (FOI) Presentation

Rationale: Mr. Nick Caruso from CAFE will be here to give the Board members a presentation on FOI.

Discussion: Nick Caruso, Senior Staff Associate for Field Service and Coordinator of Technology at CAFE, and Conrad Vahlsing, Senior Staff Attorney at CAFE, provided a FOI presentation for the BOE. CT FOIA is separate from

federal and is a general statute that includes various specificities to be complied with. The two principles of FOIA include meetings held in public and records subject to disclosure. The FOIA commission is the governing agency that manages the FOIA and complaints.

A meeting is defined as any hearing or other proceeding of a public agency (Board, committees, subcommittees, etc.), any convening or assembly of a quorum of a multimember public agency, and any communication by or to a quorum by a Board. This encompasses conference calls, email, and social media. All meetings must be noticed. There are three types of meetings as defined by FOIA: Regular, Special, and Emergency (rare). Regular meetings are scheduled at the beginning of the year. Agenda items may be added to regular meetings, but not special meetings. Special meetings are any other meeting not within the regular schedule and only require 24-hour notice. Emergency meetings do not require notice, and minutes may be created after the meeting. Special meeting requirements include a notice of the meeting at least 24 hours prior to the meeting. The agenda has to be posted 24 hours prior to the meeting (same for regular meetings). Items on the agenda must be fairly specific as to inform the public of the business the Board will address. Recorded votes must be written within 48 hours and filed with the Town Clerk within seven days.

Public Act 21-2 allows public agencies to hold meetings utilizing electronic equipment until 4/30/22. Notice of Regular meetings is provided by the annual schedule. The public has the right to know seven days in advance if meetings will be held electronically (this is not practical with Special meetings). If the meeting is virtual, there must be a 48-hour notice that it will be conducted by electronic equipment. When holding virtual meetings, votes have to be done by roll call. The public also has three minutes to comment, just as they do with meetings held in person. Board members must identify themselves in virtual meetings. It has to be noted if people participate in a Regular meeting electronically, and if one member participates electronically, votes are conducted by roll call. For a fully virtual, Regular meeting, the meeting has to be recorded or transcribed. The recording is made available to the public within seven days and retained for at least 45 days thereafter. There isn't a statute requiring sign-in unless the public is commenting. Minutes must reflect who was in person and who was present electronically. Attorney Vahlsing commented on procedures involving electronic equipment interruptions.

A notice of adjournment due to absent Board members must be posted on or near the meeting's location.

Attorney Vahlsing described illegal meetings via email, text, and social media. BOE retreats are considered meetings. He also discussed when meetings were not actually meetings. These examples include:

- Personnel search committee for executive level candidates

- Chance or social meeting neither planned nor intended for the purpose of discussing Board business
- Discussions of strategy or negotiations for collective bargaining
- Administrative or staff meeting
- Communication limited to notice of Board meeting or its agenda
- Quorum of the Board present at any event which has been noticed and conducted as a meeting of another agency due to invite

The BOE may enter into Executive Session for:

- Personnel matters--the person being discussed has the right to have discussion out of Executive Session.
- Strategy and negotiations with regard to pending litigation and claims
- Security
- Real estate transactions where the price could be impacted by disclosure
- Discussions which would lead to the disclosure of exempt records such as student educational records (FERPA) and special education information (IDEA)

Two-thirds of the BOE must vote yes to enter into Executive Session. The Executive Session subject must be specific. Individuals may be invited into Executive Session but only for the amount of time needed for their testimony or opinion. Attorney Vahlsing recommended that the BOE deal with one item at a time if there are multiple items in Executive Session. The BOE must come out of Executive Session and vote on each item specifically.

Attorney Vahlsing discussed the definition of public records and stated that the public has the right to inspect records during regular hours or receive copies of records, subject to FOIA fees and payment procedures. SPS have to respond within four days of a record request, otherwise it is technically a denial.

Discussion ensued among BOE members.

7.3. Discussion of 2021-22 CIAC Mask Guidance

Rationale: The Board will discuss the 2021-22 CIAC mask guidance.

Discussion: Chris Thiesing voiced his concern regarding the CIAC mask guidance for indoor athletes and the social stigmatism it would have for unvaccinated students, potentially elevating the mental health crisis. Chris Thiesing and Jan Martin support keeping the universal masks at this time. Superintendent Czaplá stated he must make a decision regarding masks by 12/23/21. He stated that he has been criticized for being too restrictive, but he would rather be too restrictive and prevent the spread of Covid. Discussion ensued among BOE members and Superintendent Czaplá. Members discussed writing a letter to the DPH after more research is collected. Superintendent Czaplá stated that he meets with the Commissioner every Tuesday. A Special Meeting may be held after the holidays. Superintendent Czaplá will send his weekly update to the community regarding CIAC policies while referencing

Ellington and include the BOE's concerns regarding social stigmatism. He will continue to conduct more research in order to make his decision by 12/23/21. He stated that this will be a conversation that many superintendents and athletic directors will be forced to have.

8. COMMITTEE REPORTS

8.1. Curriculum

Discussion: No report.

8.2. Policy Committee

Discussion: No report.

8.3. Planning Committee

Discussion: No report.

8.4. Salary & Negotiations Committee

Discussion: No report.

9. CREC UPDATE

Discussion: Krista Cherry stated that there is no update.

10. AUDIENCE TO CITIZENS/STAFF/STUDENTS

Emily Garcia Segal expressed her concerns regarding unhealthy school lunches. She addressed the BOE in October regarding the same issue but has not seen any updates.

11. ADJOURNMENT

Motion to adjourn the BOE meeting at 8:58 p.m. This motion, made by Jan Martin and seconded by Krista Cherry, Carried. **Yea: 9, Nay: 0**

Jan Martin, BOE Secretary

Date

Shannin Burns, BOE Recording Secretary

Somers Board of Education General Budget Treasury Warrant

Report # 72194

Check Batch: 47488
 Check Header: (N / A)
 Check Numbers: (First) - (Last)
 Check Dates: (Earliest) - (Latest)
 Cash Account Numbers: (First) - (Last)
 Bank Account Code: (N/A)
 Check Authorization Code: AP GB
 Minimum Check Amount: \$0.00
 Sorted By:
 Include Payable Information: No
 Include Payable Dist Information: No
 Include Authorization Information: Yes

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
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Approved by: *Stephanie Levin* Date: 1/6/2022
 Stephanie Levin, Director of Business Services

47488	21033	01/10/2022	V02129	Alarm New England/Sonitrol	0.00	15,471.99
	21034	01/10/2022	V60790	Alternative Access Assistive Technology	0.00	3,372.50
	21035	01/10/2022	V52670	SYNCB/AMAZON	0.00	2,933.85
	21037	01/10/2022	V60040	Anthem Life Insurance Company	0.00	3,491.28
	21038	01/10/2022	V61684	Aramark Uniform Service	0.00	427.08
	21039	01/10/2022	V000024	Arnold, Jason	0.00	25.00
	21040	01/10/2022	V54164	Auto Tek LLC	0.00	39.95
	21041	01/10/2022	V00884	Avery Septic Service	0.00	150.00
	21042	01/10/2022	V52478	Bart Truck Equipment LLC.	0.00	2,286.49
	21043	01/10/2022	V54166	Bell/Simons Co., The	0.00	45.86
	21044	01/10/2022	E00450	Bergamini, Lisa	0.00	26.88
	21045	01/10/2022	V61672	Best Plumbing Specialties	0.00	215.71
	21046	01/10/2022	V60784	Bloomfield Public Schools	0.00	1,004.78
	21047	01/10/2022	V00121	CABE	0.00	396.00
	21048	01/10/2022	V61550	CareerStaff Unlimited	0.00	1,781.64
	21049	01/10/2022	V51942	Connecticut Business System LLC	0.00	460.00
	21050	01/10/2022	V61473	COX Business	0.00	988.27
	21051	01/10/2022	V00204	CREC	0.00	37,487.32
	21052	01/10/2022	V60709	DBS Financial Services LLC	0.00	844.74
	21053	01/10/2022	V60089	Dime Oil Company LLC	0.00	34,389.05

Somers Board of Education General Budget Treasury Warrant

Report # 72194

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
	21054	01/10/2022	V53643	East Coast Sign & Supply, Inc.	0.00	390.00
	21055	01/10/2022	V62762	Eastern Industrial Automation	0.00	39.97
	21056	01/10/2022	V00605	Electrical Wholesalers	0.00	34.74
	21057	01/10/2022	V61230	ENGIE Resources	0.00	13,093.61
	21058	01/10/2022	V53934	Environmental Transaction, Inc.	0.00	1,295.00
	21059	01/10/2022	V00159	Eversource Energy	0.00	36,470.82
	21060	01/10/2022	V61448	FireTech	0.00	820.00
	21061	01/10/2022	V54168	First Student, Inc	0.00	96,195.06
	21062	01/10/2022	V61017	Frontier Communications	0.00	484.26
	21063	01/10/2022	V61236	Gateway Enterprise Corporation	0.00	237.00
	21064	01/10/2022	V02603	Gopher Sport	0.00	130.21
	21065	01/10/2022	V00511	Granger	0.00	26.25
	21066	01/10/2022	V62727	Grand Floor Services	0.00	2,980.00
	21067	01/10/2022	V60804	Granite City Electric Supply	0.00	420.04
	21068	01/10/2022	V53439	Group Dynamic	0.00	22.20
	21069	01/10/2022	V51232	Hartford HealthCare/Grace-Webb School	0.00	7,300.00
	21070	01/10/2022	V60637	Hartford Public Schools	0.00	4,397.22
	21071	01/10/2022	V62766	Hartford Restoration	0.00	861.00
	21072	01/10/2022	V21177	Home Depot CRC	0.00	381.53
	21073	01/10/2022	V54063	HSABank	0.00	190.75
	21074	01/10/2022	V61505	Hudl	0.00	9,050.00
	21075	01/10/2022	V52848	Intensive Education Academy, Inc.	0.00	6,588.20
	21076	01/10/2022	V02625	K & S Distributors	0.00	1,689.60
	21077	01/10/2022	V61604	Kelly Refrigeration & Freezer	0.00	575.00
	21078	01/10/2022	V00665	Kelly-Fradet Lumber	0.00	257.02
	21079	01/10/2022	V00039	Leonards Auto Parts Co.	0.00	354.98
	21080	01/10/2022	V62747	Luminous Learning	0.00	153.82
	21081	01/10/2022	V02898	Magnakleen Services	0.00	193.34
	21082	01/10/2022	V60777	May Institute	0.00	10,058.05
	21083	01/10/2022	V21005	MSC Industrial Supply Co.	0.00	112.55
	21084	01/10/2022	V62767	Newstripe, Inc	0.00	26.54
	21085	01/10/2022	V60104	Nixon Company Inc., The	0.00	170.00
	21086	01/10/2022	V60983	OMNI Group, The	0.00	32.00
	21087	01/10/2022	V60560	Oriental Trading Company, Inc.	0.00	498.85
	21088	01/10/2022	V62768	Patriot Pole Vault Club	0.00	300.00
	21089	01/10/2022	V53849	NCS Pearson, Inc.	0.00	201.60
	21090	01/10/2022	V62718	Popco Service Inc	0.00	2,159.31

Somers Board of Education General Budget Treasury Warrant

Report # 72194

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
	21091	01/10/2022	V52074	Really Good Stuff, Inc.	0.00	111.90
	21092	01/10/2022	V52476	River Valley Lawn Care LLC	0.00	1,035.00
	21093	01/10/2022	V01292	School Specialty, LLC	0.00	2,081.71
	21094	01/10/2022	V51324	Sherwin-Williams Co., The	0.00	40.30
	21095	01/10/2022	V61387	Shipman & Goodman, LLP	0.00	374.00
	21096	01/10/2022	V00886	Somers Lunch Program	0.00	41.93
	21097	01/10/2022	V60616	Somers Public Schools	0.00	499.75
	21098	01/10/2022	V60616	Somers Public Schools	0.00	218.99
	21099	01/10/2022	V01591	Somers Public Schools	0.00	4,017.25
	21100	01/10/2022	V60381	Town of Somers	0.00	675.00
	21101	01/10/2022	V53615	Technical Education Solutions, LLC	0.00	1,960.91
	21102	01/10/2022	V61609	Thurston Foods, Inc.	0.00	130.00
	21103	01/10/2022	V62722	Tristate Equipment Repair	0.00	195,543.10
	21104	01/10/2022	E00336	United Healthcare Insurance Company	0.00	34.83
	21105	01/10/2022	V54059	Vanvillis, Kathleen	0.00	448.41
	21106	01/10/2022	V61281	Verizon Wireless	0.00	39.00
	21107	01/10/2022	V61404	Vernier Software & Technology	0.00	1,341.09
	21108	01/10/2022	V53413	Voice New England	0.00	12.62
	21109	01/10/2022	V61689	W.B. Mason Co., Inc.	0.00	1,708.50
	21110	01/10/2022	V02738	West Hartford Lock Co. LLC	0.00	240.09
	21111	01/10/2022	V61445	William V. MacGill & Co.	0.00	899.00
	21112	01/10/2022	V51162	Willie Ross School of the Deaf, The	0.00	152.50
	21113	01/10/2022	V60943	Wilson Language Training Corp.	0.00	152.00
				Zoro Tools Inc	0.00	152.00
Totals:					0.00	\$515,786.79

80 Checks Listed.

Somers Board of Education General Journal Register

Report # 72191
Batch: 47432
Transaction: N/A
Show Summary Only: Yes

Batch # 47432	Control Total \$515,786.79	Status Posted	Created By Lbergamini	Created On 01/03/2022	Last Updated By Lbergamini	Last Updated On 01/06/2022
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General Ledger Distribution Summary

Period, Fiscal Year Account Number	Account Description	DTF Base	Over Budget	Debits	Credits
January, 2022					
Generated Distributions					
10-000-0-0-00-000-710-00-0-00000	ENCUMBRANCE CONTROL			495,209.46	0.00
10-000-0-0-00-000-720-00-0-00000	RESERVE FOR ENCUMBRANCE			0.00	495,209.46
	Total Generated Distributions			\$495,209.46	\$495,209.46
User-Entered Distributions					
10-000-0-0-00-000-241-00-0-00000	ACCOUNTS PAYABLE			0.00	515,786.79
10-000-1-9-99-999-000-00-5-01695	COVID-19		Yes	575.00	0.00
10-100-2-2-14-241-611-01-5-00155	K-5 - GENERAL SUPPLIES			90.26	0.00
10-100-2-2-14-242-611-01-5-00799	K-5 - SECOND GRADE SUPPLIES			111.90	0.00
10-100-2-2-27-242-611-01-5-00904	K-5 - REMEDIAL READING SUPPLY			240.98	0.00
10-100-2-3-02-242-611-01-5-00164	MA - ART SUPPLIES			2,081.71	0.00
10-100-2-3-14-241-611-01-5-00157	MA - GENERAL SUPPLIES			196.28	0.00
10-100-2-3-20-214-112-01-5-01706	MA - MUSIC INST COACHES			25.00	0.00
10-100-2-3-22-242-611-01-5-00194	MA - PHYSICAL ED SUPPLIES			130.21	0.00
10-100-2-3-30-242-611-01-5-00210	MA - SOCIAL STUDIES SUPPLIES			333.56	0.00
10-100-2-4-12-242-611-01-5-00183	HS - TECHNOLOGY ED SUPPLIES			112.55	0.00
10-100-2-4-28-242-611-01-5-00206	HS - SCIENCE SUPPLIES			39.00	0.00
10-100-2-4-38-242-611-01-5-00181	HS - QUANTITY FOODS SUPPLIES			1,960.91	0.00
10-100-2-5-14-241-611-01-5-00873	SW - GENERAL COMPUTER SUPPLIES			502.42	0.00
10-120-9-9-88-955-500-14-5-01707	SP ED - OOD SPEECH LGE SERV		Yes	6,697.50	0.00
10-120-9-9-88-955-500-14-5-01708	SP ED - OOD OCC THERAPY SERV		Yes	4,916.25	0.00
10-120-9-9-88-955-500-14-5-01709	SP ED - OOD PHY THERAPY SERV		Yes	327.75	0.00
10-120-9-9-88-955-500-14-5-01711	SP ED - OOD OCC COUNSELING SERV		Yes	1,963.08	0.00
10-120-9-9-98-242-611-01-5-00212	SP ED - K-5 SUPPLIES			153.82	0.00
10-120-9-9-98-242-611-01-5-00226	MA - RESOURCE ROOM SUPPLIES			228.16	0.00
10-120-9-9-98-243-611-01-5-01002	MA - ALP SUPPLIES		Yes	311.70	0.00
10-120-9-9-98-258-690-04-5-00307	SP ED - TESTING			201.60	0.00
10-120-9-9-98-955-330-02-5-01142	SP ED - OFFICE SUPPLIES			106.29	0.00
10-120-9-9-98-955-330-02-5-01142	SP ED - CONSULTANT FEES			899.00	0.00
10-210-2-2-32-242-611-01-5-01674	SP ED - CONTRACTED SERVICES		Yes	3,372.50	0.00
10-210-2-2-32-242-611-01-5-01692	K-5 - PBIS SUPPLIES			498.85	0.00

Somers Board of Education General Journal Register

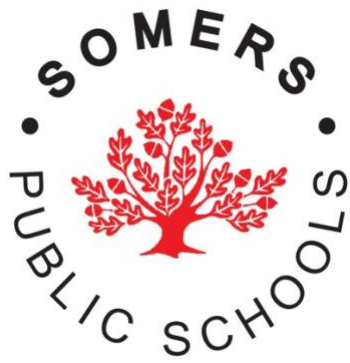
Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On
47432	\$515,786.79	Posted	Lbergamini	01/03/2022	Lbergamini	01/06/2022
10-213-3-4-48-421-323-02-5-01146		SW-HEALTH SUPPLIES			739.84	0.00
10-213-3-5-48-412-112-02-5-00319		SW - NURSE SUBSTITUTE			1,781.64	0.00
10-221-1-5-72-231-690-05-5-00284		CO - PROFESSIONAL LIBRARY			69.44	0.00
10-222-2-5-14-233-611-03-5-00150		SW - EDUCATIONAL SOFTWARE			675.00	0.00
10-231-1-5-74-134-330-10-5-00045		B.O.E. - OTHER PROF. SERVICES			802.00	0.00
10-231-1-5-74-134-690-10-5-00047		B.O.E. - SUPPLIES			41.93	0.00
10-232-1-5-72-132-530-04-5-00039		CO - POSTAGE			26.35	0.00
10-232-1-5-72-251-580-03-5-00271		CO - TRAVEL/IN-SERVICE			35.36	0.00
10-232-1-5-72-258-690-04-5-00042		CO - OFFICE SUPPLIES			77.20	0.00
10-232-1-5-72-258-690-04-5-00044		CO - COMPUTER SUPPLIES			218.99	0.00
10-240-1-2-40-258-690-04-5-00301		K-5 - OFFICE SUPPLIES			58.68	0.00
10-240-1-4-40-258-690-04-5-00304		HS - OFFICE SUPPLIES			24.12	0.00
10-240-6-2-66-830-440-04-5-00524		K-5 - COPIER SUPPLIES			153.33	0.00
10-240-6-3-66-830-440-03-5-01012		MA - COPIER SUPPLIES			153.33	0.00
10-240-6-4-66-830-440-04-5-01014		HS - COPIER SUPPLIES			153.34	0.00
10-260-5-2-62-722-430-08-5-01141		K-5 BUILDING REPAIRS			1,921.86	0.00
10-260-5-2-64-642-530-04-5-00363		K-5 - TELEPHONE			386.19	0.00
10-260-5-3-12-722-430-01-5-00387		MA - TECHNOLOGY ED MAINTENANCE			133.98	0.00
10-260-5-3-64-642-530-04-5-00365		MA - TELEPHONE			368.02	0.00
10-260-5-4-18-722-430-01-5-00398		HS - MATH MAINTENANCE			82.28	0.00
10-260-5-4-38-722-430-01-5-00393		HS - QUANTITY FOODS MAINT.			427.08	0.00
10-260-5-4-64-642-530-04-5-00366		HS - TELEPHONE			624.59	0.00
10-260-5-5-64-642-530-04-5-00367		CO - TELEPHONE			542.14	0.00
10-260-5-5-64-642-530-04-5-00377		SW - CUSTODIAL SUPPLIES			898.94	0.00
10-260-5-6-62-722-430-01-5-01077		SW - COMPUTER MAINTENANCE			709.61	0.00
10-260-5-6-62-722-430-08-5-00422		K-5 - SEPTIC TANK			100.00	0.00
10-260-5-6-62-722-430-08-5-00430		MA - BUILDING MAINTENANCE			1,788.92	0.00
10-260-5-6-62-722-430-08-5-00438		HS - SEPTIC TANK			50.00	0.00
10-260-5-6-62-722-430-08-5-00439		HS - BUILDING MAINTENANCE			3,464.70	0.00
10-260-5-6-62-722-430-08-5-00440		SW - EQUIPMENT REPAIR			2,837.96	0.00
10-260-5-6-62-722-430-08-5-00442		SW - GROUNDS KEEP			2,748.00	0.00
10-260-5-6-62-722-430-08-5-00443		SW - ROOF REPAIR			861.00	0.00
10-260-5-6-62-722-430-08-5-00445		SW - TOOL SUPPLY			272.01	0.00
10-260-5-6-62-722-430-08-5-00467		SW - GENERAL PAINT			40.30	0.00
10-260-5-6-62-722-430-08-5-00471		SW - FIRE ALARMS & BELLS			887.99	0.00
10-260-5-6-62-722-430-08-5-00794		SW - OPERATIONS & MAINTENANCE			1,295.00	0.00
10-260-5-6-62-722-430-08-5-00885		SW - ELECTRICAL SUPPLIES			471.75	0.00
10-260-5-6-62-722-430-08-5-00886		SW - PLUMBING SUPPLIES			265.71	0.00

Somers Board of Education General Journal Register

Report # 72191

Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On
47432	\$515,786.79	Posted	Lbergamini	01/03/2022	Lbergamini	01/06/2022
10-260-5-6-62-722-430-08-5-01646		SW - SECURITY			14,715.00	0.00
10-260-5-6-64-630-620-05-5-00354		K-5 - FUEL #2			11,104.59	0.00
10-260-5-6-64-630-620-05-5-00356		HS - FUEL #2			23,284.46	0.00
10-260-5-6-64-641-620-05-5-00358		K-5 - ELECTRICITY			7,027.11	0.00
10-260-5-6-64-641-620-05-5-00360		MA - ELECTRICITY			28,929.49	0.00
10-260-5-6-64-641-620-05-5-00361		HS - ELECTRICITY			14,253.70	0.00
10-260-5-6-64-641-620-05-5-00362		MAINTENANCE - ELECTRICITY			198.87	0.00
10-260-6-5-62-722-430-04-5-00452		SW - MAINTENANCE CONTRACTS			2,098.08	0.00
10-260-6-9-62-722-590-08-5-00453		SW - SOFTWARE MAINT CONTRACTS		Yes	9,050.00	0.00
10-270-4-5-84-521-510-12-5-00325		TRANSPORTATION - ELEMENTARY			43,911.33	0.00
10-270-4-5-84-521-510-12-5-00326		TRANSPORTATION - SECONDARY			43,911.33	0.00
10-270-4-5-84-521-627-12-5-00327		BUS FUEL			3,322.13	0.00
10-270-9-9-84-522-112-12-5-00333		SP ED - TRANSPORTATION AIDE			2,496.00	0.00
10-270-9-9-84-522-510-12-5-00329		SP ED - VANS			5,876.40	0.00
10-279-4-5-84-722-627-12-5-00341		SW - GASOLINE SCHOOL VEHICLES			695.12	0.00
10-280-6-5-82-820-200-13-5-00509		SW - FLEXIBLE SPENDING ACCT			22.20	0.00
10-280-6-5-82-820-200-13-5-00512		LIFE AND AD&D INSURANCE			3,491.28	0.00
10-280-6-5-82-820-200-13-5-01228		SW - HEALTH SAVINGS ACCOUNT		Yes	195,733.85	0.00
10-320-7-4-42-880-690-06-5-00595		HS - ATHLETIC SUPPLIES			300.00	0.00
10-320-7-4-42-880-690-06-5-00601		HS - ATHLETIC AWARDS			170.00	0.00
10-613-9-9-88-955-561-14-5-00622		SPED - CREC RIVER STREET		Yes	14,314.44	0.00
10-613-9-9-88-955-561-14-5-00673		SP ED - TUITION			38,616.55	0.00
Total User-Entered Distributions					\$515,786.79	\$515,786.79
Total for January, 2022					\$1,010,996.25	\$1,010,996.25
Grand Total for Batch # 47432					\$1,010,996.25	\$1,010,996.25

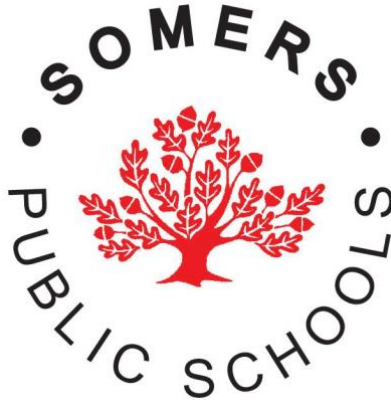
348 Transactions Listed.



2022-23
Superintendent's
Proposed
Budget



January 2022



BOARD OF EDUCATION

Marissa Marks, Chair
Ed Depeau, Vice Chair
Jan Martin, Secretary
Michael Briggs
Krista Cherry
Anne Kirkpatrick
Kim Radziewicz
Carl Stebbins
Chris Thiesing

ADMINISTRATION

Brian P. Czapla, Superintendent
Stephanie Levin, Business Manager
Jim MacFeat, Supervisor of Buildings and Grounds
Denise Messina, Director of Pupil Services
Rob Wilson, Director of Technology
Dina Senecal, Director of Curriculum and Instruction

Somers Elementary School

Melissa Mucci
Principal

Michael McDonnell
Assistant Principal

Mabelle B. Avery School

Margot Martello
Principal

Lynda Thornton
Assistant Principal

Somers High School

Gary Cotzin
Principal

Cheryl Gustafson
Assistant Principal



SOMERS PUBLIC SCHOOLS

1 Vision Boulevard, Somers, Connecticut 06071
(860)749-2270 Fax (860)763-0748

Mr. Brian P. Czapla
Superintendent of Schools

January 2022

Enclosed, please find the Superintendent's Proposed Budget for the 2022-23 school year. This budget of \$26,692,940 is an increase of 5.76% to the 2021-22 budget. The increase is primarily due to salary obligations, increases in health care premiums, addressing the ramifications of the ongoing pandemic, and meeting complex pupil service issues.

Contractual obligations continue to account for the majority of expenditures. These non-discretionary expenses are 92% of the budget. Healthcare is difficult to predict and increases annually. We anticipate a 12% increase in our health care premiums. This alone adds \$363,240 to the budget. In addition, contractually negotiated salary increases add another \$549,864 to the budget. These contractual obligations account for a \$913,104 increase.

The global pandemic continues to provide educational challenges in Somers and worldwide. These challenges are rooted in academics, mental health, and environmental concerns. To continue moving forward in a COVID era, we have increased staff at the elementary school. A new Math Interventionist and Special Education Teacher are added to next year's budget to help students and teachers that need additional supports. The electricity line items have increased to address the energy cost associated with HVAC systems modifications to increase outside air exchange at MBA and SHS.

Instructional resources suffered budget cuts last year in the amount of \$156,000. The impact was the elimination of some supplies, technology, and textbook purchases. Therefore, we are requesting an increase of \$129,000 to begin to recover from the budget cuts of 2021-22.

Special education tuition costs are projected to rise due to anticipated increases in the placement of students outside the school district. Payment for these tuitions is mandated by state and federal law.

This proposed budget is a recovery budget to help us mitigate the impacts of COVID-19 and recuperate lost instructional resources due to budget cuts. The vast majority of the increases are due to our contractual obligations and meeting academic and environmental needs as we continue to operate in times of uncertainty.

Respectfully,

Brian P. Czapla

Vision: *The Somers Public Schools strives to be an exceptional and innovative educational community.*

Mission: *Prepare each student to contribute and succeed in an ever-changing global society.*

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Budget Calendar

September 2021

- Leadership Team meets to discuss budget priorities
- Administrators engage staff in conversations to develop budget requests

October 2021

- Leadership Team electronically submits budget requests
- Central Office Budget Team meets with insurance broker, and actuaries to determine non-discretionary budget items

November – December 2021

- Superintendent meets with Leadership Team to review individual budget requests
- Central Office Budget Team meets with town officials to discuss budget climate and establish calendar
- Central Office Budget Team prepares budget information for Superintendent's Proposed Budget

January 10, 2022:

- The Superintendent submits the proposed budget to the Board of Education for consideration.

January 24, 2022:

- Follow up discussions, questions, clarifications, and adjustments to the Superintendent's Proposed Budget.

February 14, 2022:

- The Board of Education approves a budget to be sent to a public hearing. An informational flyer will be developed for use at the public hearing.

March, 2022:

- Public Hearing on Board of Education Approved Budget.
- Following the public hearing, a regularly scheduled meeting will be convened to approve or adjust the budget before sending it to the Board of Finance for study.

March, 2022

- The Superintendent/Board of Education presents the budget to the Board of Finance.

April, 2022

- Board of Finance Public Hearing
- Board of Finance approves a budget sent to Annual Town Meeting

May, 2022

- TBD - Annual Town Meeting
- TBD - Budget Referendum



2019-2024 Strategic Plan

Vision

The Somers Public Schools strives to be an exceptional and innovative educational community.

Mission

The mission of the Somers Public Schools is to prepare each student to contribute and succeed in an ever-changing global society.

In pursuit of this Vision and Mission, we believe in:

- The pursuit of excellence
- Life-long learning
- An environment conducive to success
- Student, family, and community partnerships
- Responsible citizenship
- Honoring equity, individuality, and diversity
- Educating the whole child



Goal 1: Student Achievement

Develop and implement instructional, digital, and assessment systems that support high student achievement, preparation for post-secondary school life, and the Somers Student Success Skills.

- A. Assess learning environments and current practices, and prioritize Somers Student Success Skills for the purpose of sequencing the work to be done.
- B. Build a common understanding of the selected skills.
- C. Create Somers Student Success Skills rubrics for grades 5, 8, & 12.
- D. Continue curriculum development and vertical articulation for all content areas.
- E. Develop K-12 interdisciplinary information literacy curriculum and programming.
- F. Continually assess, update, and implement the five-year technology replacement plan.
- G. Utilize instructional coaches to support the effective use of technology/media in instruction and provide embedded professional development to teachers.
- H. Develop and implement STEM courses at Somers Elementary School, Mabelle B. Avery, and Somers High School.
- I. Assess the current practices and philosophy of homework, assessment, personalized learning, mastery learning, and the purpose of grades.



Goal 2: Professional Learning

Develop and implement meaningful and personalized professional development programming that support best practices, high student achievement, preparation for post-secondary school life, and the Somers Student Success Skills.

- A. Develop staff understanding of Somers Student Success Skills.
- B. Conduct an analysis to determine which skills and capacities are required to support the staff's implementation of Student Achievement Goals.
- C. Identify gaps in current teacher knowledge and practice at each grade and content level, and create a professional learning plan to address the identified gaps.
- D. Implement professional development for each of the identified gaps tailored to needs across the district.
- E. Provide personalized professional development opportunities to support curriculum development.
- F. Provide professional development opportunities to support the development and implementation of STEM courses at Somers Elementary School, Mabelle B. Avery, and Somers High School.
- G. Utilize instructional coaches to provide embedded professional development opportunities.
- H. Institute an *Instructional Think Tank* to develop district philosophy of assessment and practices that allows students to demonstrate mastery more authentically.



Goal 3: Accountability

Develop and implement goal setting and accountability systems that support best instructional practices, high student achievement, preparation for post-secondary school life, and the Somers Student Success Skills.

- A. Revise the teacher and administrator evaluation systems to assure that high leverage student skills are embedded in goal setting and observations.
- B. Develop and implement administrator professional development for teacher evaluation utilizing a calibrated protocol with a targeted emphasis on instructional practices.
- C. Develop alternative means to gather evidence of teacher practice and student achievement.
- D. Develop and implement professional development regarding the teacher evaluation process (and its connection to professional development and high leverage skills).
- E. Develop a capstone project for the transition years of 5th, 8th, and 12th-grade students.

Vision Boulevard

Our school district comprises three educational facilities located on a 115-acre campus. The campus is also home to the Somers Public Library and borders the town's main recreational facility. It is known as the Somers Educational Complex, and is appropriately located on "Vision Boulevard." It has been recognized as a model for its design. All schools are in walking distance of each other and allow students and staff easy access.

Approximately 1,300 students are enrolled in the district. The campus setting affords us the opportunity to be together sharing and enjoying resources as we learn. Each building is connected via fiber optics supporting data, voice, and video exchange for internal communications, as well as access to the Internet via the Connecticut Education Network.

Our schools are recognized regionally and nationally. Somers Elementary School is a National Blue Ribbon School. The Connecticut Association of Schools has recognized Mabelle B. Avery Middle School numerous times for outstanding programming. Many high school students are honored for their academic success as National Merit and Advanced Placement Scholars. Our sports programs at Somers High School are consistently competitive and have won multiple state championships.



The Somers Public School System is the benefactor of the generosity of parents, businesses, charities and organizations. Each year service organizations such as Rotary and the Lions Club donate money and time to support our students' education. The Somers Education Foundation has awarded \$560,000 in grants to support teacher innovation and dynamic instructional programming.

Partnerships with the community are strong. We have very active support groups that provide financial as well as volunteer support. The Sports Boosters have generously funded equipment and many projects, including new scoreboards at the athletic fields. Music Patrons enhance our musical programs through scholarships, funding for instruments and production support. The PTO provides students with a multitude of activities including cultural enrichment programs, Scholastic Book Fair, visiting authors and the end of the year carnival at Connor's Place. There are also other partnerships in the community including relationships with the Senior Center, Fire Department, Parks and Recreation and many of the local faith-based organizations.

The Somers Public School System community is dedicated to supporting others in need. Students and staff conduct fundraisers and support many organizations such as the Red Cross Hurricane Relief and Blood Drives, Network Against Domestic Abuse, Enfield Homeless Shelter, Little Sisters of the Poor, Somers Families in Need, Project Bread, Assisted Living of Somers, Somers Food Bank and the American Cancer Society.

BUDGET DETAILS

Superintendent's 2022-23 Proposed Budget

Supt. Proposed Budget (2022-23)	\$26,692,940
BOE Approved Budget (2021-22)	\$25,239,742
Increase	\$1,453,198
% Change	5.76%

Four Year Budget Comparison

	2019-20	2020-21	2021-22	2022-23
Supt. Proposed Budget	\$23,884,137**	\$24,689,970**	\$25,239,742**	\$26,692,940
Increase from previous year	\$1,061,626	\$805,833	\$549,772	\$1,453,198
Total change from previous year	4.65%	3.37%	2.23%	5.76%

** Final Approved Budgets

2019-20: The Board of Education gave back \$213,943 to the town due to the impact of COVID-19.

2021-22: The Board of Finance reduced the Board of Education Budget by \$170,000. The Board of Education previously reduced the budget by \$306,000. Total reduction of \$476,000.

2022-23 Budget Detail by Category

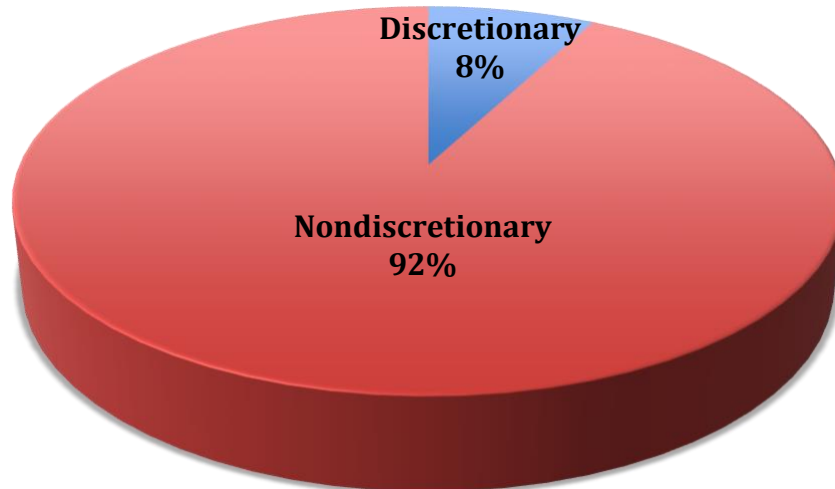
CATEGORY	ITEM	2021-22	2022-23	INC/DEC	% + / -
Salaries	Teachers	11,207,686	11,363,622	155,936	1.39%
	Secretaries/Paraprofessionals	1,849,640	2,105,495	255,855	13.83%
	Administrators	1,601,987	1,637,426	35,439	2.21%
	Custodians/Maintainers	892,182	916,864	24,682	2.77%
	Other Instructional	552,541	619,193	66,652	12.06%
	Nurses	259,233	270,533	11,300	4.36%
	Medical Advisor	1,500	1,500	-	0.00%
	SUBTOTAL	16,364,769	16,914,633	549,864	3.36%
Insurance & Benefits	Health Insurance	3,172,400	3,535,640	363,240	11.45%
	Social Security	514,900	518,200	3,300	0.64%
	Pension	206,138	210,938	4,800	2.33%
	Workman's Comp	106,000	106,000	-	0.00%
	Property / Liability	93,225	110,025	16,800	18.02%
	Long Term Disability	44,000	46,000	2,000	4.55%
	Life Insurance	27,600	30,000	2,400	8.70%
	School Board Legal	10,300	10,000	(300)	-2.91%
	Unemployment	5,000	5,000	-	0.00%
	OPEB	32,300	25,902	(6,398)	-19.81%
	SUBTOTAL	4,211,863	4,597,705	385,842	9.16%
Tuition	Special Education	1,038,300	1,119,469	81,169	7.82%
	Non-Special Education	132,800	162,450	29,650	22.33%
	SUBTOTAL	1,171,100	1,281,919	110,819	9.46%
Transportation	Regular Transportation	790,200	813,046	22,846	2.89%
	Special Education Transportation	375,300	375,300	-	0.00%
	Athletics/Field Trips	39,950	40,350	400	1.00%
	SUBTOTAL	1,205,450	1,228,696	23,246	1.93%
Utilities	Electricity	416,800	468,000	51,200	12.28%
	Fuel	124,700	130,635	5,935	4.76%
	Telephones	41,700	44,000	2,300	5.52%
	SUBTOTAL	583,200	642,635	59,435	10.19%
Maintenance	General/Dept Maint	538,933	611,585	72,652	13.48%
	Custodial Supplies	37,800	42,000	4,200	11.11%
	SUBTOTAL	576,733	653,585	76,852	13.33%
Instructional Resources	Books, Textbooks, Workbooks	72,420	161,960	89,540	123.64%
	Technology AV Materials	61,980	94,360	32,380	52.24%
	General & Dept Supplies	164,509	172,070	7,561	4.60%
	SUBTOTAL	298,909	428,390	129,481	43.32%
Extracurricular	Coaches	181,624	199,421	17,797	9.80%
	Activity Advisors	59,108	62,971	3,863	6.54%
	Athletic/Academic Act	90,400	90,300	(100)	-0.11%
	SUBTOTAL	331,132	352,692	21,560	6.51%
Equipment	New and Replacement	305,430	380,990	75,560	24.74%
Admin Overhead	Miscellaneous	191,156	211,695	20,539	10.74%
	GRAND TOTAL	25,239,742	26,692,940	1,453,198	5.76%

Nondiscretionary vs. Discretionary Expenses

Percentages of the Total Budget

NON-DISCRETIONARY	Proposed Budget	Percent of Total Budget
Salaries	\$16,914,633	63%
Insurance & Benefits	\$4,597,705	17%
Tuition	\$1,281,919	5%
Transportation	\$1,228,696	5%
Utilities	\$642,635	2%
subtotal	\$24,665,588	92%

DISCRETIONARY	Proposed Budget	Percent of Total Budget
Maintenance	\$653,585	3%
Instructional Resources	\$428,390	2%
Equipment	\$380,990	1%
Extracurricular	\$352,692	1%
Admin Overhead	\$211,695	1%
subtotal	2,027,352	8%



**Budget Detail
By Line Item**

Account Number / Description

Superintendent Proposed				
FY22 Approved Budget	FY23 Proposed Budget	-/+ Difference	% Difference	
7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023			
TOTAL 110 ADMINISTRATIVE SALARIES	\$1,601,987.00	\$1,637,426.00	\$35,439.00	2.21%
TOTAL 213 INSTRUCTIONAL SALARIES	\$11,207,686.00	\$11,363,622.00	\$155,936.00	1.39%
TOTAL 214 OTHER INST. SALARIES	\$552,541.00	\$619,193.00	\$66,652.00	12.06%
TOTAL 215 CLERICAL/AIDES SALARIES	\$1,849,640.00	\$2,105,495.00	\$255,855.00	13.83%
TOTAL 610 MAINT/CUSTODIAN SALARIES	\$892,182.00	\$916,864.00	\$24,682.00	2.77%
TOTAL 412 NURSE'S SALARIES	\$259,233.00	\$270,533.00	\$11,300.00	4.36%
TOTAL 411 MEDICAL ADVISOR SALARY	\$1,500.00	\$1,500.00	\$0.00	0.00%
TOTAL EMPLOYEE WAGES	\$16,364,769.00	\$16,914,633.00	\$ 549,864.00	3.36%
820 INSURANCE/SOC. SECURITY				
10-320-6-4-82-820-529-06-5-00507 HS - ATHLETIC INSURANCE	\$8,025.00	\$8,025.00	\$ -	0.00%
10-280-6-5-96-820-200-13-5-00506 SOCIAL SECURITY	\$493,400.00	\$500,000.00	\$ 6,600.00	1.34%
10-280-6-5-82-820-200-13-5-00508 ANNUITIES & OTHER BENEFITS	\$21,500.00	\$18,200.00	\$ (3,300.00)	-15.35%
10-280-6-5-82-820-200-13-5-00509 SW - FLEXIBLE SPENDING ACCT	\$1,700.00	\$1,700.00	\$ -	0.00%
10-280-6-5-82-820-200-13-5-00510 DENTAL	\$135,000.00	\$130,000.00	\$ (5,000.00)	-3.70%
10-280-6-5-82-820-200-13-5-00511 PENSION WAIVER/403B CONTRIBUTION	\$8,000.00	\$8,000.00	\$ -	0.00%
10-280-6-5-82-820-200-13-5-00512 LIFE AND AD&D INSURANCE	\$27,600.00	\$30,000.00	\$ 2,400.00	8.70%
10-280-6-5-82-820-200-13-5-00513 L.T.D.	\$44,000.00	\$46,000.00	\$ 2,000.00	4.55%
10-260-6-5-82-820-520-13-5-00515 PROPERTY/LIABILITY INSURANCE	\$70,000.00	\$87,000.00	\$ 17,000.00	24.29%
10-280-6-5-82-820-200-13-5-00516 WORKER'S COMPENSATION	\$106,000.00	\$106,000.00	\$ -	0.00%
10-280-6-5-82-820-200-13-5-00517 UNEMPLOYMENT INSURANCE	\$5,000.00	\$15,000.00	\$ 10,000.00	200.00%
10-280-6-5-82-820-520-13-5-00520 UMBRELLA LIABILITY INSURANCE	\$15,200.00	\$15,000.00	\$ (200.00)	-1.32%
10-231-6-5-82-820-529-13-5-00521 SCHOOL BOARD LEGAL	\$10,300.00	\$10,000.00	\$ (300.00)	-2.91%
10-280-6-5-82-820-200-13-5-00855 PENSION	\$198,138.00	\$197,938.00	\$ (200.00)	-0.10%
10-280-6-5-82-820-200-13-5-01187 SW - INSURANCE WAIVERS	\$68,700.00	\$75,900.00	\$ 7,200.00	10.48%
10-280-6-5-82-820-200-13-5-01228 SW - HEALTH SAVINGS ACCOUNT	\$2,967,000.00	\$3,323,040.00	\$ 356,040.00	12.00%
10-280-6-5-82-820-200-13-5-01690 OPEB - OTHER POST EMPLOY BENEFITS	\$32,300.00	\$25,902.00	\$ (6,398.00)	-19.81%
TOTAL 820 INSURANCE/SOC. SECURITY	\$4,211,863.00	\$4,597,705.00	\$385,842.00	9.16%
955 TUITION-SPECIAL ED.				
10-613-9-9-88-955-561-14-5-00622 SPED - CREC RIVER STREET	\$144,000.00	\$148,320.00	\$ 4,320.00	3.00%
10-613-9-9-88-955-561-14-5-00673 SP ED - TUITION	\$727,000.00	\$800,149.00	\$ 73,149.00	10.06%
10-120-9-9-98-955-330-02-5-01079 OT/PT	\$72,300.00	\$72,300.00	\$ -	0.00%
10-120-9-9-98-955-330-02-5-01117 SP ED-INDEPENDENT EVALUATIONS	\$15,000.00	\$15,000.00	\$ -	0.00%
10-120-9-9-98-955-330-02-5-01142 SPED - CONSULTANT FEES	\$25,000.00	\$25,000.00	\$ -	0.00%
10-613-9-9-88-955-561-14-5-01144 SPED-OUT-OF-STATE PLACEMENTS	\$0.00	\$0.00	\$ -	#DIV/0!
10-120-9-9-98-955-330-02-5-01674 SP ED - CONTRACTED SERVICES	\$55,000.00	\$55,000.00	\$ -	0.00%
10-120-9-9-88-955-500-14-5-01707 SP ED - OOD SPEECH LGE SERV	\$0.00	\$1,500.00	\$ 1,500.00	#DIV/0!
10-120-9-9-88-955-500-14-5-01708 SP ED - OOD OCC THERAPY SERV	\$0.00	\$1,200.00	\$ 1,200.00	#DIV/0!
10-120-9-9-88-955-500-14-5-01709 SP ED - OOD PHY THERAPY SERV	\$0.00	\$1,000.00	\$ 1,000.00	#DIV/0!
TOTAL 955 TUITION-SPECIAL ED.	\$1,038,300.00	\$1,119,469.00	\$81,169.00	7.82%
945 TUITION-NON SPECIAL ED				
10-611-6-5-88-945-560-14-5-01231 TUITION-NON SPECIAL EDUCATION	\$105,000.00	\$120,000.00	\$ 15,000.00	14.29%
TOTAL 945 TUITION-NON SPECIAL ED	\$105,000.00	\$120,000.00	\$15,000.00	14.29%
950 TUITION VO-AG				
10-611-6-5-88-950-560-14-5-00621 VO-AG -TUITION	\$14,000.00	\$27,000.00	\$ 13,000.00	92.86%
TOTAL 950 TUITION VO-AG	\$14,000.00	\$27,000.00	\$13,000.00	92.86%
960 ADULT EDUCATION				
10-611-6-5-88-960-560-14-5-00638 ENFIELD ADULT EDUCATION	\$13,800.00	\$15,450.00	\$ 1,650.00	11.96%
TOTAL 960 ADULT EDUCATION	\$13,800.00	\$15,450.00	\$1,650.00	11.96%

**Budget Detail
By Line Item**

Account Number / Description

TOTAL TUITION

521 REGULAR TRANSPORTATION

10-270-4-5-84-521-510-12-5-00325 TRANSPORTATION - ELEMENTARY
 10-270-4-5-84-521-510-12-5-00326 TRANSPORTATION - SECONDARY
 10-270-4-5-84-521-627-12-5-00327 BUS FUEL
 10-270-4-5-84-521-510-12-5-00328 ADDITIONAL TRANSPORTATION
 10-270-4-5-84-521-510-12-5-01582 BUS MONITOR

TOTAL 521 REGULAR TRANSPORTATION

522 SPEC. ED. TRANSPORTATION

10-270-9-9-84-522-510-12-5-00329 SP ED - VANS
 10-270-9-9-84-522-510-12-5-00332 SP ED - ADDITIONAL MILEAGE
 10-270-9-9-84-522-112-12-5-00333 SP ED - TRANSPORTATION AIDE

TOTAL 522 SPEC. ED. TRANSPORTATION

530 ATHLETIC/FIELD TRIPS

10-279-4-3-42-530-580-06-5-00336 MA - ATHLETIC TRIPS
 10-279-4-3-84-530-580-07-5-00340 MA - BAND TRAVEL
 10-279-7-4-20-530-580-07-5-00268 HS - BAND TRAVEL
 10-279-4-4-42-530-580-06-5-00337 HS - ATHLETIC TRIPS
 10-279-4-4-42-530-580-07-5-00338 HS - PAY PLAY ACT FUND
 10-279-4-4-84-530-580-07-5-00845 HS - FIELD TRIPS

TOTAL 530 ATHLETIC/FIELD TRIPS

TOTAL TRANSPORTATION

641 ELECTRICITY

10-260-5-6-64-641-620-05-5-00358 K-5 - ELECTRICITY
 10-260-5-6-64-641-620-05-5-00360 MA - ELECTRICITY
 10-260-5-6-64-641-620-05-5-00361 HS - ELECTRICITY
 10-260-5-6-64-641-620-05-5-00362 MAINTENANCE - ELECTRICITY

TOTAL 641 ELECTRICITY

630 FUEL SUPPLY

10-260-5-6-64-630-620-05-5-00354 K-5 - FUEL #2
 10-260-5-6-64-630-620-05-5-00356 HS - FUEL #2
 10-260-5-6-64-630-620-05-5-00357 MAINTENANCE - FUEL #2

TOTAL 630 FUEL SUPPLY

643 PROPANE GAS

10-260-5-6-64-643-690-05-5-00369 K-5 - PROPANE GAS
 10-260-5-6-64-643-690-05-5-00371 MA - PROPANE GAS
 10-260-5-6-64-643-690-05-5-00372 HS - PROPANE GAS

TOTAL 643 PROPANE GAS

TOTAL FUEL

642 TELEPHONE

10-260-5-2-64-642-530-04-5-00363 K-5 - TELEPHONE
 10-260-5-3-64-642-530-04-5-00365 MA - TELEPHONE
 10-120-9-3-98-642-530-02-5-01194 SPED-TELEPHONE
 10-260-5-4-64-642-530-04-5-00366 HS - TELEPHONE
 10-260-5-5-64-642-530-04-5-00367 CO - TELEPHONE

Superintendent Proposed				
FY22 Approved Budget	FY23 Proposed Budget	-/+ Difference	% Difference	
7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023			
\$1,171,100.00	\$1,281,919.00	\$110,819.00		9.46%
\$337,300.00	\$346,575.00	\$ 9,275.00		2.75%
\$403,300.00	\$414,391.00	\$ 11,091.00		2.75%
\$49,600.00	\$52,080.00	\$ 2,480.00		5.00%
\$0.00	\$0.00	\$ -		#DIV/0!
\$0.00	\$0.00	\$ -		#DIV/0!
\$790,200.00	\$813,046.00	\$22,846.00		2.89%
\$270,300.00	\$270,300.00	\$ -		0.00%
\$75,000.00	\$75,000.00	\$ -		0.00%
\$30,000.00	\$30,000.00	\$ -		0.00%
\$375,300.00	\$375,300.00	\$0.00		0.00%
\$4,400.00	\$4,400.00	\$ -		0.00%
\$0.00	\$0.00	\$ -		#DIV/0!
\$1,500.00	\$2,250.00	\$ 750.00		50.00%
\$52,500.00	\$52,500.00	\$ -		0.00%
(\$20,000.00)	(\$20,000.00)	\$ -		0.00%
\$1,550.00	\$1,200.00	\$ (350.00)		-22.58%
\$39,950.00	\$40,350.00	\$400.00		1.00%
\$1,205,450.00	\$1,228,696.00	\$ 23,246.00		1.93%
\$88,000.00	\$100,000.00	\$ 12,000.00		13.64%
\$176,000.00	\$210,000.00	\$ 34,000.00		19.32%
\$150,000.00	\$155,000.00	\$ 5,000.00		3.33%
\$2,800.00	\$3,000.00	\$ 200.00		7.14%
\$416,800.00	\$468,000.00	\$51,200.00		12.28%
\$54,500.00	\$57,225.00	\$ 2,725.00		5.00%
\$62,800.00	\$65,940.00	\$ 3,140.00		5.00%
\$1,400.00	\$1,470.00	\$ 70.00		5.00%
\$118,700.00	\$124,635.00	\$5,935.00		5.00%
\$2,000.00	\$2,000.00	\$ -		0.00%
\$2,000.00	\$2,000.00	\$ -		0.00%
\$2,000.00	\$2,000.00	\$ -		0.00%
\$6,000.00	\$6,000.00	\$0.00		0.00%
\$124,700.00	\$130,635.00	\$5,935.00		4.76%
\$5,000.00	\$5,500.00	\$ 500.00		10.00%
\$3,000.00	\$3,000.00	\$ -		0.00%
\$0.00	\$0.00	\$ -		#DIV/0!
\$5,500.00	\$6,500.00	\$ 1,000.00		18.18%
\$7,200.00	\$8,000.00	\$ 800.00		11.11%

**Budget Detail
By Line Item**

Account Number / Description

10-260-1-5-64-642-530-04-5-01217 SW - COMMUNICATION SUPPLIES
 10-260-5-5-64-642-530-04-5-01679 SW - INTERNET

TOTAL 642 TELEPHONE

TOTAL UTILITIES

722 GENERAL/DEPT MAINTENANCE

10-260-5-2-20-722-430-01-5-00378 K-5 - MUSIC MAINTENANCE
 10-260-5-2-66-722-430-08-5-00405 K-5 - OFFICE EQUIPMENT
 10-260-5-2-62-722-430-08-5-01141 K-5 - BUILDING REPAIRS
 10-260-5-2-44-722-430-03-5-01215 K-5 - AV MAINTENANCE
 10-260-5-3-20-722-430-01-5-00382 MA - MUSIC MAINTENANCE
 10-260-5-3-28-722-430-01-5-00383 MA - SCIENCE MAINTENANCE
 10-260-5-3-02-722-430-01-5-00384 MA - ART MAINTENANCE
 10-260-5-3-10-722-430-01-5-00385 MA - HOME EC MAINTENANCE
 10-260-5-3-20-722-430-01-5-00386 MA - BAND MAINTENANCE
 10-260-5-3-12-722-430-01-5-00387 MA - TECHNOLOGY ED MAINTENANCE
 10-260-5-3-66-722-430-04-5-00389 MA - OFFICE EQUIP. MAINTENANCE
 10-260-5-3-66-722-430-08-5-00409 MA - EQUIPMENT MAINTENANCE
 10-210-2-3-46-722-590-02-5-00432 MA - SCHEDULING SERVICE
 10-260-5-4-28-722-430-01-5-00390 HS - SCIENCE MAINTENANCE
 10-260-5-4-02-722-430-01-5-00391 HS - ART MAINTENANCE
 10-260-5-4-38-722-430-01-5-00393 HS - QUANTITY FOODS MAINT.
 10-260-5-4-42-722-430-06-5-00394 HS - ATHLETICS MAINTENANCE
 10-260-5-4-12-722-430-01-5-00395 HS - TECHNOLOGY ED MAINTENANCE
 10-260-5-4-20-722-430-01-5-00396 HS - MUSIC MAINTENANCE
 10-260-5-4-04-722-430-01-5-00397 HS - BUSINESS ED MAINTENANCE
 10-260-5-4-18-722-430-01-5-00398 HS - MATH MAINTENANCE
 10-260-5-4-66-722-430-04-5-00403 HS - OFFICE EQUIPMENT
 10-260-5-4-52-722-430-03-5-00416 HS - LIBRARY EQUIPMENT MAINT.
 10-210-2-4-46-722-590-02-5-00433 HS - SCHEDULING SERVICE
 10-260-6-4-66-722-440-08-5-00840 SW - TRAILER RENTAL
 10-279-4-5-84-722-627-12-5-00341 SW - GASOLINE SCHOOL VEHICLES
 10-260-6-5-62-722-430-04-5-00452 SW - MAINTENANCE CONTRACTS
 10-260-1-5-66-722-430-04-5-00768 CO - INFORMATION SYSTEM MAINT.
 10-260-5-6-64-722-690-05-5-00373 SW - WATER
 10-260-5-6-44-722-430-03-5-00404 SW - A.V. MAINTENANCE
 10-260-3-6-48-722-430-08-5-00412 SW - HEALTH MAINTENANCE
 10-260-5-6-62-722-430-08-5-00422 K-5 - SEPTIC TANK
 10-260-6-6-62-722-430-08-5-00423 SW - SEWER & WATER ASSESSMENT
 10-260-5-6-62-722-430-08-5-00426 MA - MASTER CLOCK MAINTENANCE
 10-260-5-6-62-722-430-08-5-00430 MA - BUILDING MAINTENANCE
 10-260-5-6-62-722-430-08-5-00431 MA - SEPTIC TANK
 10-260-5-6-62-722-430-08-5-00435 SW - THERMOSTAT/CONTROLS
 10-260-5-6-62-722-430-08-5-00438 HS - SEPTIC TANK
 10-260-5-6-62-722-430-08-5-00439 HS - BUILDING MAINTENANCE
 10-260-5-6-62-722-430-08-5-00440 SW - EQUIPMENT REPAIR
 10-260-5-6-62-722-430-08-5-00441 SW - GLASS REPAIR
 10-260-5-6-62-722-430-08-5-00442 SW - GROUNDS KEEP
 10-260-5-6-62-722-430-08-5-00443 SW - ROOF REPAIR
 10-260-5-6-62-722-430-08-5-00444 SW - RUBBISH REMOVAL
 10-260-5-6-62-722-430-08-5-00445 SW - TOOL SUPPLY
 10-260-5-6-62-722-430-08-5-00446 SW - TRESPASS CONTROL
 10-260-5-6-62-722-430-08-5-00447 SW - GENERAL REPAIR
 10-260-5-6-62-722-430-08-5-00448 SW - FIRE/VANDALISM
 10-260-5-6-62-722-430-08-5-00449 SW - LOCKER REPAIR
 10-260-5-6-62-722-430-08-5-00451 SW - MOWER MAINTENANCE
 10-260-5-6-62-722-430-08-5-00467 SW - GENERAL PAINT
 10-260-5-6-62-722-430-08-5-00471 SW - FIRE ALARMS & BELLS

Superintendent Proposed				
FY22 Approved Budget	FY23 Proposed Budget	-/+ Difference	% Difference	
7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023			
\$12,000.00	\$12,000.00	\$ -		0.00%
\$9,000.00	\$9,000.00	\$ -		0.00%
\$41,700.00	\$44,000.00	\$2,300.00		5.52%
\$583,200.00	\$642,635.00	\$ 59,435.00		10.19%
\$0.00	\$0.00	\$ -		#DIV/0!
\$0.00	\$0.00	\$ -		#DIV/0!
\$40,000.00	\$40,000.00	\$ -		0.00%
\$0.00	\$0.00	\$ -		#DIV/0!
\$450.00	\$550.00	\$ 100.00		22.22%
\$180.00	\$0.00	\$ (180.00)		-100.00%
\$450.00	\$450.00	\$ -		0.00%
\$0.00	\$0.00	\$ -		#DIV/0!
\$675.00	\$2,000.00	\$ 1,325.00		196.30%
\$540.00	\$0.00	\$ (540.00)		-100.00%
\$90.00	\$0.00	\$ (90.00)		-100.00%
\$90.00	\$0.00	\$ (90.00)		-100.00%
\$0.00	\$0.00	\$ -		#DIV/0!
\$1,328.00	\$1,400.00	\$ 72.00		5.42%
\$225.00	\$225.00	\$ -		0.00%
\$4,500.00	\$7,000.00	\$ 2,500.00		55.56%
\$6,300.00	\$6,500.00	\$ 200.00		3.17%
\$5,850.00	\$6,500.00	\$ 650.00		11.11%
\$900.00	\$2,850.00	\$ 1,950.00		216.67%
\$0.00	\$0.00	\$ -		#DIV/0!
\$180.00	\$180.00	\$ -		0.00%
\$500.00	\$0.00	\$ (500.00)		-100.00%
\$0.00	\$0.00	\$ -		#DIV/0!
\$0.00	\$0.00	\$ -		#DIV/0!
\$3,000.00	\$6,900.00	\$ 3,900.00		130.00%
\$5,400.00	\$5,400.00	\$ -		0.00%
\$57,000.00	\$70,000.00	\$ 13,000.00		22.81%
\$0.00	\$0.00	\$ -		#DIV/0!
\$30,000.00	\$30,000.00	\$ -		0.00%
\$4,770.00	\$5,300.00	\$ 530.00		11.11%
\$0.00	\$0.00	\$ -		#DIV/0!
\$1,215.00	\$2,000.00	\$ 785.00		64.61%
\$0.00	\$0.00	\$ -		#DIV/0!
\$0.00	\$0.00	\$ -		#DIV/0!
\$25,000.00	\$30,000.00	\$ 5,000.00		20.00%
\$3,500.00	\$3,500.00	\$ -		0.00%
\$2,500.00	\$2,500.00	\$ -		0.00%
\$4,460.00	\$6,000.00	\$ 1,540.00		34.53%
\$45,000.00	\$50,000.00	\$ 5,000.00		11.11%
\$14,400.00	\$16,000.00	\$ 1,600.00		11.11%
\$0.00	\$0.00	\$ -		#DIV/0!
\$14,400.00	\$16,000.00	\$ 1,600.00		11.11%
\$10,000.00	\$10,000.00	\$ -		0.00%
\$16,500.00	\$16,500.00	\$ -		0.00%
\$4,050.00	\$4,500.00	\$ 450.00		11.11%
\$0.00	\$0.00	\$ -		#DIV/0!
\$5,400.00	\$6,000.00	\$ 600.00		11.11%
\$1,080.00	\$1,080.00	\$ -		0.00%
\$0.00	\$0.00	\$ -		#DIV/0!
\$10,000.00	\$10,000.00	\$ -		0.00%
\$4,050.00	\$3,000.00	\$ (1,050.00)		-25.93%
\$3,600.00	\$3,600.00	\$ -		0.00%

**Budget Detail
By Line Item**

Account Number / Description

Superintendent Proposed					
FY22 Approved Budget	FY23 Proposed Budget	-/+ Difference	% Difference		
7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023				
10-100-2-2-16-242-611-01-5-00722	K-5 - LANGUAGE ARTS SUPPLIES	\$6,300.00	\$6,300.00	\$ -	0.00%
10-100-2-2-14-242-611-01-5-00771	K-5 - FIRST GRADE SUPPLIES	\$540.00	\$540.00	\$ -	0.00%
10-100-2-2-14-242-611-01-5-00799	K-5 - SECOND GRADE SUPPLIES	\$450.00	\$450.00	\$ -	0.00%
10-100-2-2-14-242-611-01-5-00846	K-5 - THIRD GRADE SUPPLIES	\$450.00	\$450.00	\$ -	0.00%
10-100-2-2-27-242-611-01-5-00904	K-5 - REMEDIAL READING SUPPLY	\$2,340.00	\$2,340.00	\$ -	0.00%
10-100-2-2-18-242-611-01-5-01149	K-5 INTERVENTION - MATH	\$720.00	\$1,450.00	\$ 730.00	101.39%
10-100-2-2-00-242-611-01-5-01182	K-5 FOURTH GRADE SUPPLIES	\$450.00	\$450.00	\$ -	0.00%
10-100-2-2-00-242-611-01-5-01183	K-5 FIFTH GRADE SUPPLIES	\$450.00	\$450.00	\$ -	0.00%
10-100-2-2-08-242-611-01-5-01580	SES - WORLD LANGUAGE	\$0.00	\$0.00	\$ -	#DIV/0!
10-100-2-2-52-242-611-01-5-01676	K-5 - MEDIA SUPPLIES	\$810.00	\$810.00	\$ -	0.00%
10-210-2-2-32-242-611-01-5-01692	K-5 - PBIS SUPPLIES	\$900.00	\$900.00	\$ -	0.00%
10-100-2-3-02-242-611-01-5-00164	MA - ART SUPPLIES	\$3,150.00	\$3,450.00	\$ 300.00	9.52%
10-100-2-3-20-242-611-01-5-00172	MA - MUSIC SUPPLIES	\$1,768.00	\$2,600.00	\$ 832.00	47.06%
10-100-2-3-12-242-611-01-5-00182	MA - TECHNOLOGY ED SUPPLIES	\$4,050.00	\$3,000.00	\$ (1,050.00)	-25.93%
10-100-2-3-16-242-611-01-5-00184	MA - LANGUAGE ARTS SUPPLIES	\$3,600.00	\$5,100.00	\$ 1,500.00	41.67%
10-100-2-3-18-242-611-01-5-00189	MA - MATH SUPPLIES	\$1,800.00	\$1,500.00	\$ (300.00)	-16.67%
10-100-2-3-22-242-611-01-5-00194	MA - PHYSICAL ED SUPPLIES	\$1,440.00	\$1,440.00	\$ -	0.00%
10-100-2-3-28-242-611-01-5-00204	MA - SCIENCE SUPPLIES	\$5,400.00	\$3,580.00	\$ (1,820.00)	-33.70%
10-100-2-3-30-242-611-01-5-00210	MA - SOCIAL STUDIES SUPPLIES	\$2,700.00	\$2,400.00	\$ (300.00)	-11.11%
10-212-2-3-46-242-611-02-5-00224	MA - GUIDANCE INSTRUCT. SUPPLY	\$459.00	\$450.00	\$ (9.00)	-1.96%
10-100-2-3-08-242-611-01-5-00816	MA - FOREIGN LANGUAGE SUPPLIES	\$810.00	\$500.00	\$ (310.00)	-38.27%
10-214-2-3-56-242-611-07-5-01027	SW - SCHOOL PSYCHOL. SUPPLIES	\$540.00	\$540.00	\$ -	0.00%
10-100-2-3-28-242-611-01-5-01150	SW - SCIENCE SUPPLIES	\$4,000.00	\$0.00	\$ (4,000.00)	-100.00%
10-100-2-3-48-242-611-01-5-01218	MA - HEALTH & LIFE SKILLS	\$900.00	\$900.00	\$ -	0.00%
10-100-2-3-27-242-611-01-5-01682	MA - REMEDIAL READING SUPPLIES	\$495.00	\$495.00	\$ -	0.00%
10-100-2-4-02-242-611-01-5-00165	HS - ART SUPPLIES	\$7,300.00	\$7,300.00	\$ -	0.00%
10-100-2-4-20-242-611-01-5-00168	HS - BAND SUPPLIES	\$598.00	\$2,500.00	\$ 1,902.00	318.06%
10-100-2-4-99-242-611-01-5-00173	HS - COLLEGE CONNECTIONS	\$0.00	\$0.00	\$ -	#DIV/0!
10-100-2-4-08-242-611-01-5-00175	HS - FOREIGN LANGUAGE SUPPLIES	\$990.00	\$1,050.00	\$ 60.00	6.06%
10-100-2-4-04-242-611-01-5-00176	HS - BUSINESS ED SUPPLIES	\$1,530.00	\$1,530.00	\$ -	0.00%
10-212-2-4-46-242-611-02-5-00178	HS - GUIDANCE SUPPLY	\$1,530.00	\$2,000.00	\$ 470.00	30.72%
10-100-2-4-99-242-611-01-5-00180	HS - SAT PREP	\$3,330.00	\$6,000.00	\$ 2,670.00	80.18%
10-100-2-4-38-242-611-01-5-00181	HS - QUANTITY FOODS SUPPLIES	\$6,250.00	\$9,000.00	\$ 2,750.00	44.00%
10-100-2-4-12-242-611-01-5-00183	HS - TECHNOLOGY ED SUPPLIES	\$10,800.00	\$11,000.00	\$ 200.00	1.85%
10-100-2-4-26-242-611-01-5-00186	HS - READING SUPPLIES	\$450.00	\$450.00	\$ -	0.00%
10-100-2-4-18-242-611-01-5-00191	HS - MATH SUPPLIES	\$2,520.00	\$2,520.00	\$ -	0.00%
10-100-2-4-22-242-611-01-5-00195	HS - PHYSICAL ED SUPPLIES	\$1,800.00	\$1,800.00	\$ -	0.00%
10-100-2-4-28-242-611-01-5-00206	HS - SCIENCE SUPPLIES	\$8,334.00	\$8,500.00	\$ 166.00	1.99%
10-100-2-4-46-242-611-01-5-00229	HS - SCHOOL TO CAREER SUPPLIES	\$270.00	\$270.00	\$ -	0.00%
10-100-2-4-48-242-611-01-5-00721	HS - HEALTH ED SUPPLIES	\$450.00	\$450.00	\$ -	0.00%
10-100-2-4-99-242-611-01-5-00809	HS - RENAISSANCE PROGRAM	\$585.00	\$585.00	\$ -	0.00%
10-100-2-4-26-242-611-01-5-01070	HS - ENGLISH SUPPLIES	\$2,300.00	\$2,300.00	\$ -	0.00%
10-100-2-4-30-242-611-01-5-01644	HS - SOCIAL STUDIES SUPPLIES	\$810.00	\$1,100.00	\$ 290.00	35.80%
10-210-2-4-32-242-611-01-5-01677	HS - PBIS SUPPLIES	\$1,530.00	\$1,530.00	\$ -	0.00%
10-100-2-5-44-242-611-03-5-00222	SW - A.V. SUPPLIES	\$2,070.00	\$0.00	\$ (2,070.00)	-100.00%
10-100-2-5-18-242-611-03-5-00852	SW - MATH SUPPLIES	\$0.00	\$0.00	\$ -	#DIV/0!
10-100-2-5-81-242-611-01-5-00860	SW - INTERVENTION SUPPLIES	\$0.00	\$0.00	\$ -	#DIV/0!
10-210-2-5-32-242-611-01-5-01681	SW - PBIS SUPPLIES	\$3,150.00	\$3,150.00	\$ -	0.00%
10-100-2-9-16-242-611-01-5-00179	SW - LITERACY SUPPLIES	\$0.00	\$0.00	\$ -	#DIV/0!
10-120-9-9-98-242-611-01-5-00212	SP ED - K-5 SUPPLIES	\$1,080.00	\$1,080.00	\$ -	0.00%
10-120-9-9-98-242-611-01-5-00214	MA - RESOURCE ROOM SUPPLIES	\$450.00	\$450.00	\$ -	0.00%
10-120-9-9-98-242-611-01-5-00216	SP ED - HIGH SCHOOL SUPPLIES	\$720.00	\$720.00	\$ -	0.00%
10-215-9-9-94-242-611-02-5-00217	K-5 - SPEECH/HEARING SUPPLIES	\$2,700.00	\$2,700.00	\$ -	0.00%
10-215-9-9-94-242-611-02-5-00219	SPEECH/HEARING SUPPLIES	\$540.00	\$540.00	\$ -	0.00%
10-210-2-9-32-242-611-02-5-00225	SW - SOCIAL WORK SUPPLIES	\$360.00	\$360.00	\$ -	0.00%
10-120-9-9-98-242-611-01-5-00226	MA - ALP SUPPLIES	\$405.00	\$405.00	\$ -	0.00%
10-120-9-9-98-242-611-01-5-00230	SES - ALP I SUPPLIES	\$1,350.00	\$1,350.00	\$ -	0.00%
10-120-9-9-98-242-611-01-5-00231	HS - ALP I SUPPLIES	\$495.00	\$495.00	\$ -	0.00%
10-215-9-9-94-242-611-01-5-00747	PRESCHOOL-SPEECH/HEARING SUPPL	\$180.00	\$180.00	\$ -	0.00%
10-100-2-9-16-242-611-01-5-01071	SW - ENGLISH SUPPLIES	\$0.00	\$2,000.00	\$ 2,000.00	#DIV/0!

**Budget Detail
By Line Item**

Account Number / Description

10-120-9-9-95-242-611-01-5-01073 SP ED - PRESCHOOL SUPPLIES
 10-120-9-9-98-242-611-01-5-01332 OCC. THERAPY SUPPLIES
 10-120-9-9-98-242-611-01-5-01333 PHYSICAL THERAPY SUPPLIES

TOTAL 242 DEPARTMENTAL SUPPLIES

TOTAL GENERAL & DEPT SUPPLIES

TOTAL INSTRUCTIONAL RESOURCES

860 COACHES

10-320-7-3-42-860-112-06-5-01078 MA - COACHES
 10-320-7-4-42-860-112-06-5-00537 HS - JV BASEBALL
 10-320-7-4-42-860-112-06-5-00538 HS - JV BASKETBALL - BOYS
 10-320-7-4-42-860-112-06-5-00539 HS - JV BASKETBALL - GIRLS
 10-320-7-4-42-860-112-06-5-00540 HS - JV SOCCER - BOYS
 10-320-7-4-42-860-112-06-5-00541 HS - JV SOFTBALL
 10-320-7-4-42-860-112-06-5-00542 HS - JV FIELD HOCKEY
 10-320-7-4-42-860-112-06-5-00545 HS - JV SOCCER - GIRLS
 10-320-7-4-42-860-112-06-5-00546 HS - FRESHMEN BASKETBALL-BOYS
 10-320-7-4-42-860-112-06-5-00547 HS - VARSITY BASEBALL
 10-320-7-4-42-860-112-06-5-00548 HS - VARSITY BASKETBALL - BOYS
 10-320-7-4-42-860-112-06-5-00549 HS - VARSITY BASKETBALL-GIRLS
 10-320-7-4-42-860-112-06-5-00550 HS - VARSITY FIELD HOCKEY
 10-320-7-4-42-860-112-06-5-00551 HS - CROSS COUNTRY ASST COACH
 10-320-7-4-42-860-112-06-5-00552 HS - VARSITY SOCCER - BOYS
 10-320-7-4-42-860-112-06-5-00553 HS - VARSITY SOFTBALL
 10-320-7-4-42-860-112-06-5-00554 HS - VARSITY TRACK
 10-320-7-4-42-860-112-06-5-00555 HS - VARSITY WRESTLING
 10-320-7-4-42-860-112-06-5-00556 HS - VARSITY SOCCER - GIRLS
 10-320-7-4-42-860-112-06-5-00559 HS - VAR. CHEERLEADERS-WINTER
 10-320-7-4-42-860-112-06-5-00561 HS - CROSS COUNTRY-BOYS & GIRL
 10-320-7-4-54-860-112-07-5-00655 HS - JV LACROSSE - BOYS
 10-320-7-4-42-860-112-06-5-00656 HS - VARSITY LACROSSE - GIRLS
 10-320-7-4-42-860-112-06-5-00737 HS - VARSITY TRACK ASSISTANT
 10-320-7-4-42-860-112-06-5-00805 HS - GOLF COACH
 10-320-7-4-42-860-112-06-5-00844 HS - JV LACROSSE - GIRLS
 10-320-7-4-42-860-590-06-5-01006 HS - ATHLETIC TRAINER
 10-320-7-4-42-860-111-06-5-01138 HS TENNIS COACH
 10-320-7-4-54-860-112-07-5-01178 HS - VARSITY LACROSSE - BOYS
 10-320-7-4-54-860-112-07-5-01654 HS - JV LACROSSE - GIRLS
 10-320-7-5-42-860-112-06-5-00560 SW - ATHLETIC PROG FACILITATOR

TOTAL 860 COACHES

875 ACTIVITY ADVISORS

10-320-7-2-54-875-111-07-5-01104 SES - CHORAL ADVISOR
 10-320-7-2-54-875-111-07-5-01105 SES - BAND ADVISOR
 10-320-7-2-54-875-111-07-5-01176 K-5 CULTURAL CLUB
 10-320-7-2-54-875-112-07-5-01703 SES - ART EXHIBITION
 10-320-7-3-54-875-112-07-5-00563 MA - TECH
 10-320-7-3-54-875-112-07-5-00564 MA - YEARBOOK
 10-320-7-3-54-875-111-07-5-00586 MA - CLUB ADVISORS
 10-320-7-3-54-875-112-07-5-01003 MA - STUDENT GOVERNMENT
 10-320-7-3-54-875-111-07-5-01100 MA - PARADE ADVISOR
 10-320-7-3-54-875-111-07-5-01189 MA - BETA CLUB
 10-320-7-3-54-875-111-07-5-01190 MA - DRAMA CLUB
 10-320-7-3-54-875-111-07-5-01191 MA - GAVE ADVISOR
 10-221-2-3-92-875-111-02-5-01578 MA - GATEWAYS
 10-320-7-3-54-875-111-07-5-01656 MA - TECHNOLOGY

Superintendent Proposed				
FY22 Approved Budget	FY23 Proposed Budget	-/+ Difference	% Difference	
7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023			
\$360.00	\$360.00	\$ -		0.00%
\$180.00	\$180.00	\$ -		0.00%
\$180.00	\$180.00	\$ -		0.00%
\$130,219.00	\$135,720.00	\$5,501.00		4.22%
\$164,509.00	\$172,070.00	\$7,561.00		4.60%
\$298,909.00	\$428,390.00	\$ 129,481.00		43.32%
\$3,186.00	\$3,234.00	\$ 48.00		1.51%
\$3,121.00	\$3,168.00	\$ 47.00		1.51%
\$4,711.00	\$4,782.00	\$ 71.00		1.51%
\$4,711.00	\$4,782.00	\$ 71.00		1.51%
\$3,121.00	\$3,168.00	\$ 47.00		1.51%
\$3,121.00	\$3,168.00	\$ 47.00		1.51%
\$3,121.00	\$3,168.00	\$ 47.00		1.51%
\$4,711.00	\$4,782.00	\$ 71.00		1.51%
\$4,453.00	\$4,520.00	\$ 67.00		1.50%
\$6,704.00	\$6,805.00	\$ 101.00		1.51%
\$6,704.00	\$6,805.00	\$ 101.00		1.51%
\$4,453.00	\$4,520.00	\$ 67.00		1.50%
\$3,121.00	\$3,168.00	\$ 47.00		1.51%
\$4,453.00	\$4,520.00	\$ 67.00		1.50%
\$4,453.00	\$4,520.00	\$ 67.00		1.50%
\$4,453.00	\$4,520.00	\$ 67.00		1.50%
\$6,113.00	\$6,205.00	\$ 92.00		1.50%
\$4,453.00	\$4,520.00	\$ 67.00		1.50%
\$1,617.00	\$1,641.00	\$ 24.00		1.48%
\$4,453.00	\$4,520.00	\$ 67.00		1.50%
\$3,121.00	\$3,168.00	\$ 47.00		1.51%
\$4,453.00	\$4,520.00	\$ 67.00		1.50%
\$3,121.00	\$3,168.00	\$ 47.00		1.51%
\$4,247.00	\$4,311.00	\$ 64.00		1.51%
\$3,121.00	\$3,168.00	\$ 47.00		1.51%
\$30,000.00	\$30,000.00	\$ -		0.00%
\$0.00	\$4,311.00	\$ 4,311.00		#DIV/0!
\$4,453.00	\$4,520.00	\$ 67.00		1.50%
\$0.00	\$3,168.00	\$ 3,168.00		#DIV/0!
\$40,754.00	\$49,403.00	\$ 8,649.00		21.22%
\$181,624.00	\$199,421.00	\$17,797.00		9.80%
\$1,867.00	\$1,895.00	\$ 28.00		1.50%
\$2,450.00	\$2,487.00	\$ 37.00		1.51%
\$0.00	\$0.00	\$ -		#DIV/0!
\$0.00	\$0.00	\$ -		#DIV/0!
\$810.00	\$822.00	\$ 12.00		1.48%
\$1,167.00	\$1,185.00	\$ 18.00		1.54%
\$8,100.00	\$8,220.00	\$ 120.00		1.48%
\$1,350.00	\$1,370.00	\$ 20.00		1.48%
\$646.00	\$656.00	\$ 10.00		1.55%
\$810.00	\$822.00	\$ 12.00		1.48%
\$5,306.00	\$5,386.00	\$ 80.00		1.51%
\$0.00	\$0.00	\$ -		#DIV/0!
\$0.00	\$0.00	\$ -		#DIV/0!
\$0.00	\$822.00	\$ 822.00		#DIV/0!

**Budget Detail
By Line Item**

Account Number / Description

Superintendent Proposed				
FY22 Approved Budget	FY23 Proposed Budget	-/+ Difference	% Difference	
7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023			
10-320-7-3-54-875-111-07-5-01657 MA - CHESS	\$0.00	\$822.00	\$ 822.00	#DIV/0!
10-320-7-3-54-875-112-07-5-01683 MA - SKI	\$1,620.00	\$1,644.00	\$ 24.00	1.48%
10-320-7-3-54-875-112-07-5-01704 MA - ART EXHIBITION	\$0.00	\$156.00	\$ 156.00	#DIV/0!
10-320-7-4-54-875-112-07-5-00568 HS - FRESHMEN	\$1,554.00	\$1,577.00	\$ 23.00	1.48%
10-320-7-4-54-875-112-07-5-00569 HS - SOPHMORES	\$1,554.00	\$1,577.00	\$ 23.00	1.48%
10-320-7-4-54-875-112-07-5-00570 HS - JUNIORS	\$2,770.00	\$2,812.00	\$ 42.00	1.52%
10-320-7-4-54-875-112-07-5-00571 HS - SENIORS	\$3,960.00	\$4,019.00	\$ 59.00	1.49%
10-320-7-4-54-875-112-07-5-00572 HS - DRAMA/MUSIC	\$5,306.00	\$5,386.00	\$ 80.00	1.51%
10-320-7-4-54-875-112-07-5-00573 HS - CLUB ACTIVITIES	\$0.00	\$0.00	\$ -	#DIV/0!
10-320-7-4-54-875-112-07-5-00574 HS - HONOR SOCIETY	\$1,169.00	\$1,187.00	\$ 18.00	1.54%
10-320-7-4-54-875-112-07-5-00575 HS - SADD ADVISOR	\$810.00	\$822.00	\$ 12.00	1.48%
10-320-7-4-54-875-112-07-5-00576 HS - STUDENT COUNCIL	\$1,800.00	\$1,827.00	\$ 27.00	1.50%
10-320-7-4-54-875-112-07-5-00577 HS - YEARBOOK	\$3,901.00	\$3,960.00	\$ 59.00	1.51%
10-320-7-4-54-875-112-07-5-00578 HS - GSA	\$810.00	\$822.00	\$ 12.00	1.48%
10-320-7-4-54-875-112-07-5-00579 HS - QUANTITY FOODS	\$0.00	\$0.00	\$ -	#DIV/0!
10-320-7-4-54-875-112-07-5-00580 HS - UNITY	\$810.00	\$822.00	\$ 12.00	1.48%
10-320-7-4-54-875-112-07-5-00582 HS - LITERARY MAGAZINE	\$1,407.00	\$1,428.00	\$ 21.00	1.49%
10-320-7-4-54-875-112-07-5-00584 HS - F.B.L.A.	\$810.00	\$822.00	\$ 12.00	1.48%
10-320-7-4-54-875-111-07-5-00585 HS - FCCLA	\$0.00	\$822.00	\$ 822.00	#DIV/0!
10-320-7-4-54-875-112-07-5-00587 HS - MUSIC ADVISOR	\$0.00	\$0.00	\$ -	#DIV/0!
10-320-7-4-54-875-112-07-5-00588 HS - BETA	\$810.00	\$822.00	\$ 12.00	1.48%
10-320-7-4-54-875-112-07-5-00589 HS - STEM	\$810.00	\$822.00	\$ 12.00	1.48%
10-320-7-4-54-875-112-07-5-00590 HS - TECH	\$810.00	\$822.00	\$ 12.00	1.48%
10-320-7-4-54-875-112-07-5-00944 HS - STUDENT CAFE ADVISOR	\$1,981.00	\$2,011.00	\$ 30.00	1.51%
10-320-7-4-54-875-112-07-5-00975 HS - Spartan Communications	\$2,161.00	\$2,193.00	\$ 32.00	1.48%
10-320-7-4-54-875-111-07-5-01101 HS - PARADE ADVISOR	\$1,615.00	\$1,640.00	\$ 25.00	1.55%
10-320-7-4-54-875-111-07-5-01103 HS - JAZZ ENSEMBLE ADVISOR	\$0.00	\$0.00	\$ -	#DIV/0!
10-320-7-4-54-875-111-07-5-01172 HS - ESPORTS	\$632.00	\$822.00	\$ 190.00	30.06%
10-320-7-4-54-875-111-07-5-01173 HS - Interact	\$810.00	\$822.00	\$ 12.00	1.48%
10-320-7-4-54-875-111-07-5-01174 HS - SSS	\$1,222.00	\$1,240.00	\$ 18.00	1.47%
10-320-7-4-54-875-111-07-5-01175 HS - BIG BROTHER/BIG SISTER	\$810.00	\$822.00	\$ 12.00	1.48%
10-320-7-4-54-875-112-07-5-01684 HS - SKI	\$1,620.00	\$1,644.00	\$ 24.00	1.48%
10-320-7-4-54-875-112-07-5-01685 HS - SCHOOL STORE	\$1,952.00	\$1,981.00	\$ 29.00	1.49%
10-320-7-4-54-875-112-07-5-01696 HS - MODEL UN	\$810.00	\$822.00	\$ 12.00	1.48%
10-320-7-4-54-875-112-07-5-01697 HS - AMERICAN SIGN LGE	\$810.00	\$822.00	\$ 12.00	1.48%
10-320-7-4-54-875-112-07-5-01698 HS - FUTURE LEADERS	\$810.00	\$822.00	\$ 12.00	1.48%
10-320-7-4-54-875-112-07-5-01699 HS - STRATEGY GAMES	\$810.00	\$822.00	\$ 12.00	1.48%
10-320-7-4-54-875-112-07-5-01700 HS - EASTERN REG CONCERT	\$308.00	\$312.00	\$ 4.00	1.30%
10-320-7-4-54-875-112-07-5-01701 HS - NCCC CONCERT	\$308.00	\$312.00	\$ 4.00	1.30%
10-320-7-4-54-875-112-07-5-01702 HS - ALL STATE CONCERT	\$308.00	\$312.00	\$ 4.00	1.30%
10-320-7-4-54-875-112-07-5-01705 HS - ART EXHIBITION	\$924.00	\$936.00	\$ 12.00	1.30%
10-320-7-5-54-875-890-07-5-00567 HS - PARK FEE ACT FUND	(\$12,000.00)	(\$12,000.00)	\$ -	0.00%
TOTAL 875 ACTIVITY ADVISORS	\$59,108.00	\$62,971.00	\$3,863.00	6.54%
880 ATHLETIC/ACADEMIC ACT.				
10-320-7-3-42-880-690-06-5-00594 MA - ATHLETIC SUPPLIES	\$2,250.00	\$2,250.00	\$ -	0.00%
10-320-7-3-42-880-590-06-5-00596 MA - OFFICIALS	\$1,200.00	\$900.00	\$ (300.00)	-25.00%
10-320-7-3-42-880-690-06-5-00600 MA - ATHLETIC AWARDS	\$150.00	\$150.00	\$ -	0.00%
10-320-2-3-54-880-690-07-5-00849 MA - ACADEMIC AWARDS	\$600.00	\$600.00	\$ -	0.00%
10-240-7-4-54-880-690-07-5-00274 HS - GRADUATION	\$6,000.00	\$6,000.00	\$ -	0.00%
10-320-7-4-42-880-690-06-5-00595 HS - ATHLETIC SUPPLIES	\$10,800.00	\$12,000.00	\$ 1,200.00	11.11%
10-320-7-4-42-880-590-06-5-00597 HS - OFFICIALS	\$37,500.00	\$37,500.00	\$ -	0.00%
10-320-7-4-42-880-690-06-5-00601 HS - ATHLETIC AWARDS	\$2,300.00	\$2,300.00	\$ -	0.00%
10-320-2-4-54-880-690-07-5-00602 HS - ACADEMIC AWARDS	\$2,000.00	\$1,000.00	\$ (1,000.00)	-50.00%
10-320-7-4-42-880-690-06-5-01220 HS - ATHLETIC UNIFORMS	\$9,000.00	\$9,000.00	\$ -	0.00%
10-320-7-4-42-880-112-06-5-01583 HS - CO-OP SPORTS	\$18,600.00	\$18,600.00	\$ -	0.00%
TOTAL 880 ATHLETIC/ACADEMIC ACT.	\$90,400.00	\$90,300.00	(\$100.00)	-0.11%

**Budget Detail
By Line Item**

Account Number / Description

10-240-1-3-50-137-810-05-5-00055 MA - INSTITUTIONAL DUES
 10-240-1-4-50-137-810-05-5-00056 HS - INSTITUTIONAL DUES
 10-231-1-4-58-137-890-10-5-01064 NEASC ACCREDITATION
 10-232-1-5-50-137-810-05-5-00057 CO - INSTITUTIONAL DUES
 10-231-1-5-50-137-810-10-5-00058 B.O.E. - INSTITUTIONAL DUES
 10-120-9-9-50-137-810-05-5-00059 SP ED - INSTITUTIONAL DUES
 10-240-1-9-50-137-810-05-5-01576 GATEWAYS DUES

TOTAL 137 INSTITUTIONAL DUES

421 HEALTH SUPPLIES

10-213-3-4-48-421-323-02-5-01146 SW HEALTH SUPPLIES
 10-213-3-5-48-421-730-02-5-01076 SW - HEALTH EQUIPMENT

TOTAL 421 HEALTH SUPPLIES

TOTAL ADMIN OVERHEAD

GRAND TOTAL

Superintendent Proposed				
FY22 Approved Budget	FY23 Proposed Budget	-/+ Difference	% Difference	
7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023			
\$1,300.00	\$1,440.00	\$ 140.00	10.77%	
\$10,500.00	\$10,800.00	\$ 300.00	2.86%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$6,000.00	\$6,000.00	\$ -	0.00%	
\$10,500.00	\$10,500.00	\$ -	0.00%	
\$500.00	\$500.00	\$ -	0.00%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$29,200.00	\$29,640.00	\$440.00	1.51%	
\$12,150.00	\$12,150.00	\$ -	0.00%	
\$900.00	\$900.00	\$ -	0.00%	
\$13,050.00	\$13,050.00	\$0.00	0.00%	
\$191,156.00	\$211,695.00	\$ 20,539.00	10.74%	
\$25,239,742.00	\$26,692,940.00	\$1,453,198.00	5.76%	

Significant Impacts on the Budget

Salaries

The change in salaries is predominately driven by contractual increases. A new Kindergarten Special Education Teacher was added to address the additional pupil services needs and increased enrollments. A new Math Interventionist was added to support math programming at the elementary school. A 0.6 FTE Human Resource Specialist was also added to support the increased human resources functions. Currently there is no dedicated HR support staff and the job functions are spread among multiple employees

Net Budget Impact
\$549,864

Insurance and Benefits

The majority of the change in insurance and benefits is driven by a projected increase in health insurance premiums. We anticipate an 12% increase. Along with premium changes, health insurance projections are impacted by changes in staff and benefit plan design.

Net Budget Impact
\$363,240

Transportation

The increase in transportation expenses is a direct result of contract negotiations with First Student.

Net Budget Impact
\$23,246

Maintenance

The Long-Range Facilities Plan outlines a roadmap for repairing our aging infrastructure. As we address these issues, we continue to identify and remediate other matters not in the plan. Additionally, there are increases due to new software systems in response to COVID-19.

Net Budget Impact
\$72,652

Instructional Resources

In the 2020-21 budget, a 10% cost reduction was applied to most accounts and reduction in textbooks account. Textbooks for various departments and courses were deferred due to BOF budget cuts. Supply accounts have been increased and textbook expenditures have been partially restored.

Net Budget Impact
\$129,481

Utilities

Increases in electricity due to HVAC adjustments to increase air exchange due to COVID-19.

Net Budget Impact
\$51,200

Equipment

Restoration of 2020-21 budget cuts in technology (\$51,000) and Music Replacement (\$20,000).

Net Budget Impact
\$71,000

Administrative Overhead

Increase in legal fees due to multiple collective bargaining negotiations in 2022-23.

Net Budget Impact
\$15,000

Requests Not Funded

The district administrators are required to submit all requests to the Superintendent as part of the budget process. The requests below were made by administrators but are not included in the Superintendent's Proposed Budget. If all requests were included in the proposed budget, it would have resulted in an additional increase of \$303,000.

Items Requested	Amount Requested	Comments
Curriculum Leader: Humanities (grades 6-12)	\$85,000	Provides support to teachers for the planning, development and implementation of English Language Arts, World Language, Social Studies and Arts (Art, Music, PE, Media) instructional practices in a middle/high school setting. The Humanities Leader supports teachers and administrators in designing and delivering Humanities curriculum and instruction that strengthens all students' ability to engage in Humanities content as critical and creative thinkers.
Curriculum Leader: STEM (grades K-5)	\$85,000	Provides support to teachers within the STEM content areas (Science, Technology, Engineering, Mathematics) for the planning, development and implementation of instructional practices in an elementary school setting. The STEM Leader supports teachers and administrators in designing and delivering STEM curriculum and instruction that strengthens all students' ability to engage in STEM content as critical and creative thinkers. The STEM Instructional Leader supports data-driven instruction to support student mastery of grade-level standards.
Curriculum Leader: STEM (grades 6-12)	\$85,000	Provides support to teachers within the STEM content areas (Science, Technology, Engineering, Mathematics) for the planning, development and implementation of instructional practices in middle/high school settings. The STEM Leader supports teachers and administrators in designing and delivering STEM curriculum and instruction that strengthens all students' ability to engage in STEM content as critical and creative thinkers. The STEM Instructional Leader supports data-driven instruction to support student mastery of grade-level and college-readiness standards.
Pre-K Transportation	\$48,000	Provide Pre-K students with bus. Best practice is to segregate from K-5 population due to various developmental issues.



**Board of Education
Administrative Report**

Title of Report: Five-Year Capital Improvement Plan (2022-2027)

Board Meeting Date: November 8, 2021

Action
 Report
 Information
 Discussion

Submitted by: Brian P. Czapla

Executive Summary

First Warning: October 25, 2021
 Second Warning: November 8, 2021

Project	2022-23	2023-24	2024-25	2025-26	2026-27
MBA Security System Upgrade	\$55,000				
Maintenance Pickup Truck w/ Plow	\$64,000				
Maintenance Boom Lift	\$42,000				
SES Recess Area Resurface	\$98,000				
SHS Generator Transfer Switch	\$12,000				
Maintenance Pickup Truck		\$51,000			
MBA Rooftop Units		\$344,000			
MBA Roof Replacement		\$660,000			
SES Parking Lot (pavement & expansion)			\$278,000		
MBA Parking Lot			\$279,000		
SHS Parking Lot			\$279,000		
SES Auditorium Renovation				TBD	
SES & SHS HVAC				TBD	
Field Mower Replacement					TBD
Sidewalk and Curb Repair/Replace					TBD
Totals	\$271,000	\$1,055,000	\$836,000	TBD	TBD

Notes: Costs projections are based on the Tecton Report, vendor quotes, and known industry standards. They do not consider cost inflation and will be adjusted accordingly in future years.

SUPPORTING INFORMATION

COVID-19 Federal Funds

ESSER – II

Amount.....\$172,372

Item	2021-22	2022-23	2023-24
Grade 2	\$59,056	\$27,335	\$0
Tutors	\$54,849	\$0	\$0
Supplies	\$31,122	\$0	\$0
Balance	\$27,335	\$0	\$0

ARP

Amount.....\$363,295

Item	2021-22	2022-23	2023-24
Special Ed - K	\$0 paid via ARP-IDEA 611	Operation Budget	Operation Budget
K - Teacher (position moves)	\$59,056 Kindergarten	\$61,688 1st Grade	Operation Budget 2nd Grade
Grade 2	\$0 Paid via ESSER	\$34,353 \$27,335 in salary from ESSER position eliminated	\$70,000
Grade 4 Teacher	\$59,056		position eliminated
Supplies	\$29,321	\$0	\$0
Balance	\$215,862	\$119,821	\$49,821

Tuitions

Magnet School Tuitions

Schools	Projected Students	Projected Costs
Greater Hartford Academy of the Arts	5	\$30,200
Academy of Aerospace and Engineering	6	\$36,000
International Magnet School for Global Citizenship	1	\$5,200
Montessori Magnet School	3	\$15,600
Two Rivers Middle Magnet School	1	\$6,200
Vocational / Agricultural Museum Academy	4	\$27,000
	3	\$15,600

Special Education Tuitions

Schools	Annual Costs per Student
The May Institute	\$135,287
The Gengras Center	\$115,875
CREC River Street School	\$148,320
Eagle Academy	\$70,735
Grace Webb	\$76,220
Intensive Ed Academy	\$67,365
Extended School Year	\$72,754

Note: Tuitions costs does not include transportation costs

Musical Instrument & Technology Replacement Plan

Musical Instruments

Instrument	2022-23	2023-24	2024-25
Choir folders	\$450	\$450	\$450
Sousaphone/tuba	\$7,900		
French horn	\$3,100	\$4,000	
Euphonium		\$3,000	
Trombone	\$1,600		
Band/choir storage boxes	\$800		
Concert bass drum	\$1,700		
Cymbals	\$600		\$800
Wind chimes	\$250		
Chimes		\$6,000	
Marching percussion		\$12,000	
Stand rack	\$900		
Chair rack	\$500		
Conductor Chair	\$150		
Piano Tuning	\$150	\$150	\$150
Drum set			\$600
Bassoon			\$11,000
Oboe			\$4,200
Percussion gear	\$1,000	\$1,000	\$1,000
Music stands			\$700
TOTALS:	\$19,100	\$19,600	\$18,900

Technology

Instrument	2022-23	2023-24	2024-25	2025-26
Network Infrastructure	\$271,000			
Grade 4 & 5 Chromebooks				
Staff MacBooks		\$270,600		
Grade K-3 iPads				
SHS Technology Labs (116)				
Staff MacBooks			\$270,400	
SHS Chromebooks				
Classroom Sound & Projection				
Caf POS System				
Staff MacBooks				
MBA Chromebooks				\$269,750
SHS Business Lab (114)				
Classroom Sound & Projection				



**Board of Education
Administrative Report**

Title of Report: Textbook 5-year plan

Board Meeting Date: November 22, 2021

Action

Report

Information

Discussion

Submitted by: Dina M. Senecal

<u>Somers Elementary School</u>					
<u>Course/Subject</u>	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Social Studies (K-5)		X			
Science (K-5) <i>Annual cost of Mystery Science Kits for grades K-5</i>	X \$8,500	X \$8,500	X \$8,500		
Math (K-4)				X	
Math (Gr. 5)			X		
<u>MBA Middle School</u>					
<u>Course/Subject</u>	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Spanish (Gr. 7 & 8)	X				
French (Gr. 7 & 8)	X				
Math (Gr.6-8) <i>Annual cost of Ready Classroom Math Program Materials</i>	X \$13,000	X \$13,000	X \$13,000		
Science (Gr. 6-8)			X		
SS (Gr. 6-8) <i>New textbooks</i>	X \$56,000				
ELA (Gr. 6-8) <i>Writing Materials</i>	X \$4,000				



**Board of Education
Administrative Report**

<u>Somers High School</u>					
<u>Course/Subject</u>	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
AP Stats					X
Pre-Calculus <i>Online access. Renewal of current textbooks.</i>	X \$10,000				
Honors Calculus <i>New editions of current book.</i>	X \$5,200				
Honors Geometry					X
Honors Algebra II					X
Pre-Algebra					X
Algebra I & Algebra II					X
Geometry	X				
Honors Precalculus	X				
AP Calculus	X				
Probability & Statistics					X
Consumer Mathematics	X				
AP US History					X
World History <i>Renewal of current books (World History, Psych. Sociology)</i>	X \$22,000				
US History/Civics I					X *2028
US History II					X *2028
Honor's US Civics/AP History I <i>New course for 2022-2023</i>	X \$2,100				



**Board of Education
Administrative Report**

<u>Somers High School</u>					
<u>Course/Subject</u>	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
AP World History				X	
AP Psychology					X
Psychology	X				
Sociology	X				
Black/Latino Studies <i>New elective for 2022-2023</i> <i>Various trade books</i>	X \$1,500				
Honors Physics			X		
AP Physics			X		
Integrated Science			X		
Honors Chemistry			X		
AP Chemistry			X		
Chemistry			X		
AP Biology			X		
Honors Biology			X		
Anatomy & Physiology	X				
World of Technology				X	
AP Computer Science Digital Access	X \$2,100	X \$2,100	X \$2,100	X \$2,100	
Manufacturing 1, 2 And Advanced Manufacturing				X	
Architectural Design				X	
Welding				X	
Honors Engineering Graphics 1 & 2				X	



**Board of Education
Administrative Report**

<u>Somers High School</u>					
<u>Course/Subject</u>	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Food Service Management I & II <i>New books</i>	X \$11,000				
Spanish 1, 2, 3, 4, 5 & Honors Spanish Classes	X				
French 1, 2, 3, 4, 5 & Honors French Classes	X				
Introduction to Business				X	
Accounting I <i>New books</i>	X \$3,000				
Accounting II <i>New Books</i>	X \$2,000				
Entrepreneurship				X	
Business Law I		X			
Business Law II		X			

2022-2023 Total Estimated Budget Request: \$141,000

Not included in this estimate:

- French & Spanish Textbooks 7-12
- High School: Geometry, AP Calc., Consumer Mathematics, Anatomy & Physiology

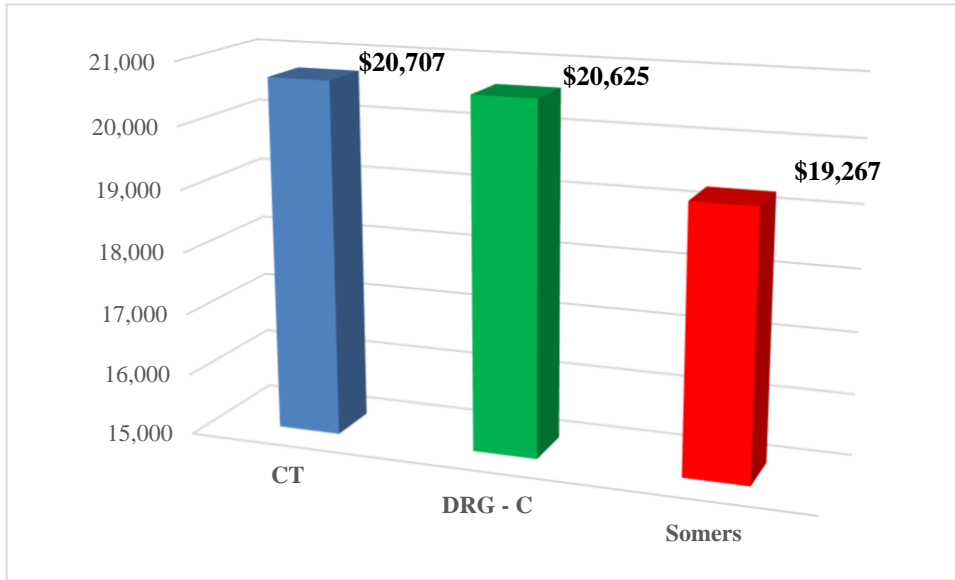
District Enrollment Projections

	Actual									
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
K	120	105	87	94	110	135	167	206	255	314
1	86	121	106	88	95	111	137	169	209	258
2	94	90	127	111	92	99	116	143	176	217
3	100	102	97	137	120	99	107	125	154	191
4	98	98	100	95	134	117	97	105	123	151
5	102	98	98	99	95	134	117	97	104	122
K-5	600	613	614	623	645	695	740	844	1021	1253
6	86	108	103	103	105	100	141	124	102	110
7	110	84	105	101	101	102	98	138	121	100
8	79	111	85	106	102	102	103	99	139	122
6-8	275	303	293	310	307	304	342	360	362	332
9	117	73	102	78	98	94	94	95	91	128
10	102	120	75	105	80	101	96	96	98	93
11	108	105	124	77	108	83	103	99	99	101
12	110	111	108	127	79	111	85	106	102	102
9-12	437	409	409	388	365	388	378	397	390	424
K-12	1312	1325	1316	1321	1317	1387	1461	1601	1772	2009

	=Based on students already enrolled
	=Based on children born but not yet enrolled
	=Based on children not yet born

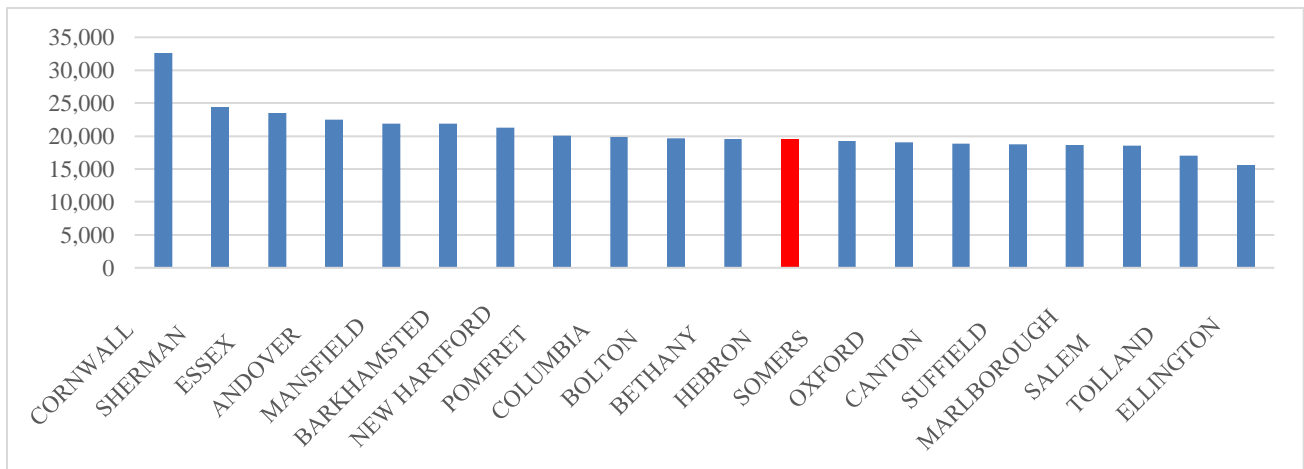
Note: 2021-22 Kindergarten enrollment had a significant increase due to COVID-19 holdbacks in 2020-21

Per Pupil Expenditure Comparisons (PPE)**



** Connecticut State Department of Education, 2020-21 Net Current Expenditures Per Pupil

DRG-C Per Pupil Expenditure Comparisons

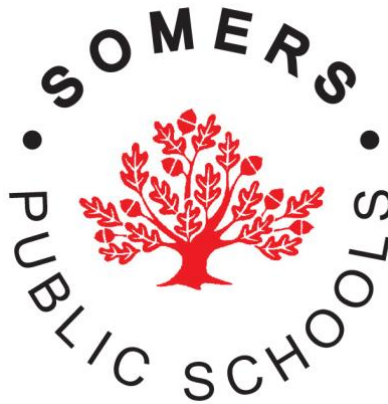


LONG-RANGE FACILITIES PLANS

2021-22

Long Range Facilities Plan Update

November 2021



The Town and Board of Education engaged the services of *Tecton Architects* in 2015-16 to conduct a comprehensive study of all the Somers Public School's facilities. The intent was to determine the extent of needed repairs in order to develop a fiscal plan. Tecton conducted thorough inspections of the schools and developed a report with its recommendations.

In the summer of 2017, Somers Public Schools met with Tecton to better understand the report. During the fall of 2017, members of the Somers Public Schools Leadership Team met frequently to identify other projects not included in the Tecton Facilities Report, discuss financial impacts, and possible funding.

Each year, the Board of Education is presented with the update report about the status of the projects as well as any new projects that have been identified and added to the plan.

Facilities Projects Identified by Somers Public Schools **(“Not Listed” in the Tecton Report)**

Somers Elementary School Oil Tank Replacement

Est. Cost: \$194,000

The underground heating oil tank at SES will be 30 years old in 2019. State law mandates a life expectancy of no more than 30 years. This project would remove the existing tank and replace it with a new tank meeting current code requirements. This project is in the Tecton Report but also included here due to high priority associated with deadline.

2020-21 UPDATE: Completed

District Phone System Upgrade

Est. Cost: \$76,000

The current system is 15 years old and experiencing significant issues at an increased rate. The underlying system is degrading and becoming corrupt.

The issues include:

- Phone calls dropped
- Incoming calls not routed properly
- Pre-programmed buttons losing their configuration
- Indicator lights not functioning
- Phones do not ring for incoming calls
- Voicemail inoperable for certain extensions

The system is managed by a PC running Windows XP which is no longer supported by Microsoft. Due to this security risk, the system is not allowed on the network which greatly decreases our flexibility for managing the system.

2018-19 UPDATE: Completed

Video Security System (upgrade and expansion)

Est. Cost: \$50,000

In the fall of 2017, local law enforcement conducted an assessment of the closed circuit surveillance cameras and noted that all three public schools have gaps in coverage. The elementary school has several areas of mass gatherings that are not monitored. This includes the gymnasium, cafeteria and auditorium. In addition the pre-school hallway with an exterior door was identified as vulnerable with no coverage. Expansion at the elementary schools should include these areas as well as the 5th grade and the Main Office hallways.

The middle school has some “alarming gaps” in the exterior of the school. It was recommended this coverage be listed as a high priority. It includes the area outside the gymnasium (including the two sets of fire doors) and the area outside the band and chorus rooms. In the interior of the middle school there are high priority gaps identified in the gymnasium and the main lobby entrance. There are also lower priority gaps identified in the upper level, 300 and 200 block hallways.

The high school has high priority gaps on the north exterior near the student entrance and the east exterior near the shop entrance. In addition, there are high priority gaps in the areas of mass gathering (cafeteria, gymnasium and auditorium). There are also gaps in the cafeteria hallway, the hallway leading past the nurse's office and the main hallway near the school office.

2018-19 UPDATE: Partially completed. Approximately \$50,000 needed to fully complete project.

2019-20 UPDATE: Partially completed (summer 2019). Per bond, \$75,000 allocated for this project. Additional \$50,000 of installations identified by Somers Police Department. Possible inclusion in CIP requests for 2020-21.

2020-21 UPDATE: \$33,000 allocated in the Capital Improvement Budget. Projected completion by June 2021.

2021-22 UPDATE: SES camera upgrades completed. License plate camera on Vision Boulevard installed summer of 2021.

Kitchen Facilities (all schools)

Est. Cost: \$70,000

A representative from Kittredge Equipment Company conducted an assessment of the kitchen facilities at each school as well as the high school quantity foods program. The recommendations for equipment are identified below. Some equipment currently used in the high school kitchen could be relocated to quantity foods, where the equipment would align with the program needs.

Somers Elementary School

- Convection oven, burner range.....\$20,000; Priority 2 **(Partially completed)**

Mabelle B Avery

- Dishwasher booster heater, water softener conditioner.....\$6,000; Priority 1 **(Completed 2017-18)**
- Convection oven.....\$15,000; Priority 2

Somers High School

- Water softener conditioner.....\$3,000; Priority 1 **(Completed 2017-18)**
- Convection oven, oven steamer.....\$26,000; Priority 2. **(Completed 2019-20)**

Somers High School Auditorium Lighting Upgrade

Est. Cost: \$150,000

The current lighting system in the auditorium is more than 20 years old. It is past its life expectancy and is suffering from multiple failures that require “work-arounds” as replacement parts do not exist or are hard to find. Additionally, it cannot be expanded to accommodate the lighting needs of modern day productions. The system will be converted to a highly efficient system, reducing energy and maintenance costs.

2019-20 UPDATE: Completed

Somers High School Baseball Outfield & Fence

Est. Cost: \$41,300

The baseball outfield is more than 25 years old. During this time the condition of the outfield has degraded to the point it may become unplayable in the near future. The temporary outfield fence was donated to the school. This project would re-grade the outfield and install a permanent fence.

2020-21 UPDATE: Completed

Maintenance Building Roof, Generator & Boiler

Est. Cost: \$32,000

The maintenance building roof and boiler are more than 25 years old. The building does not have a generator. These projects would replace the roof and boiler as well as install a 15Kwh generator. The generator would ensure a number of district wide systems housed in the maintenance building would remain online 24/7/365.

2018-19 UPDATE: Partially completed. Roof remains outstanding. Not on bond.

2020-21 UPDATE: Roof estimated at \$13,000

2021-22 UPDATE: Roof completed in spring of 2021

Somers Elementary School Auditorium Carpet Replacement

Est. Cost: \$21,260

The auditorium carpet is 22 years old and in poor condition. We duct tape the seams to keep them from fraying/zippering which was causing a tripping hazard. This is the last section of the school to have the original carpet.

2020-21 UPDATE: Delaying the carpet replacement as the entire auditorium requires renovation. This will be part of a future project that will include fixing the ceiling tile, painting, curtains, sound and light systems. To be considered in a future bond or CIP.

Maintenance Storage Building

Est. Cost: \$348,000

This project would construct a second storage building allowing all maintenance equipment and vehicles to be under cover. The building would also provide much needed storage for items currently stored in the school buildings and commercial storage facilities.

Mabelle B. Avery Roof Restoration

Est. Cost: \$660,000

The roof at MBA is 18 years old (excluding the Central Office addition in 2004). This project would restore the roof to a useful life of 20 years.

2020-21 UPDATE: This will need to be considered as part of a future bond.

Somers Elementary School Playground Equipment & Resurfacing

Est. Cost: \$98,000

The playground areas are more than 20 years old. This project would resurface and repaint the two areas. There are numerous cracks and uneven surfaces that pose safety risks to students, staff and the community.

2021-22 UPDATE: This will be included in the 2022-23 CIP request or possibly part of a future bond.

Somers High School Parking Lot Repaving

Est. Cost: \$279,400

The parking lots and sidewalks are more than 20 years old (excluding the 2004 addition). This project would repave and reline the three staff (and visitor) parking areas, driveways and sidewalks. The project would also include the student parking lot. All areas would be repainted as appropriate (parking, fire lanes, crosswalks, etc.)

2020-21 UPDATE: This will be included in the 2024-25 CIP request or possibly part of a future bond.

Somers Elementary School Parking Lot Repaving

Est. Cost: \$277,500

The parking lots and sidewalks are more than 20 years old. This project would repave and reline the four staff (and visitor) parking areas, driveways and sidewalks. All areas would be repainted as appropriate (parking, fire lanes, crosswalks, etc.). It would also increase parking spaces to accommodate the volume of cars for after-hours programs.

2020-21 UPDATE: This will be included in the 2024-25 CIP request or possibly part of a future bond.

Mabelle B. Avery Parking Lot Repaving

Est. Cost: \$279,400

The parking lots and sidewalks are more than 20 years old. This project would repave and reline the two staff (and visitor) parking areas, driveways and sidewalks. All areas would be repainted as appropriate (parking, fire lanes, crosswalks, etc.)

2020-21 UPDATE: This will be included in the 2024-25 CIP request or possibly part of a future bond.

Mabelle B. Avery Parking Lot Expansion

Est. Cost: \$61,700

This project proposes the conversion of the abandoned tennis courts to a parking lot, addressing two concerns. First, it would provide additional campus parking for staff, parents and families during evening events. Second, it would allow us to reconfigure the MBA traffic pattern for student drop offs and pickups while

also designating dedicated drop off and pick up zones. These changes will enhance safety, accommodate more vehicles and reduce traffic congestion on Vision Boulevard.

2018-19 UPDATE: Completed Summer 2019. No cost to the district (courtesy of Somers DPW).

MBA Fire Alarm System Upgrade

The current system at MBA is at the end of life and is becoming obsolete. Replacement parts for the system are no longer being manufactured and harder to secure.

Funding Source(s): 2020-21 CIP Cost: \$25,000

2021-22 UPDATE: Completed in spring of 2021

MBA Fields Border Fence

The private property bordering the north end of the MBA fields was cleared in the fall of 2020. There is now easy access to the private property and the creek from the fields. For safety reasons and to reduce liability, a fence should be installed preventing students and the public from accessing the property while present for an activity on the MBA fields.

Funding Source(s): Operations Budget Cost: \$19,000

2021-22 UPDATE: Completed in the spring of 2021

Elementary School Auditorium Renovation

The auditorium needs a complete renovation. Lighting, sound, painting, curtains are projects that should be considered. The current bond has one project listed (carpet replacement). This will be included in a future auditorium renovation project

Funding Source(s): CIP or future bond Cost: TBD

Air Conditioning (SES and SHS)

Funding Source(s): CIP or future bond Cost: TBD

2021-22 UPDATE: Possible funding through the town ARP funds. Cost estimates will be determined through an engagement with an HVAC engineer/consultant and presented to the BOE, BOS, and BOF.

Security System Upgrades

Somers Elementary School: Projected completion June 2022	Cost: \$55,000
Mabelle B, Avery Middle School: CIP 2022-23	Cost: \$55,000
Somers High School: Completed in 2020-21	Cost: \$45,000

Maintenance Equipment & Vehicles

Est. Cost: \$236,000

- Pick up truck (w/ plow).....\$64,000; **(CIP: 2022-23)**
- Dump truck.....\$80,000; **(Completed July, 2021)**
- Pick up truck.....\$51,000; **(CIP: 2023-24)**
- Wide mower.....\$18,500; **(Completed 2017-18)**
- Kubota.....\$35,500; **(Completed July, 2020)**

Facilities Projects Details by School

The tables below show line item projects and costs for each school. Details can be found in the excerpts from the Tecton Facilities Report (see tabs for each school). The tables include the page number where the details can be found as well as the bullet point (BP) on that page. Items noted as “Not Listed” are projects identified by Somers Staff but not included in the Tecton Report.

Somers Elementary School

Page	BP	Description	School Budget	CIP / Bonding	Status
349	3	Gym doors & canopy		\$52,000	completed
349	4	C5 door to soffit	\$1,500		completed
349	5	Perimeter joint between brick wall and sidewalk.	\$500		spring 2021
349	6	Column base at the oil tank vent (fill in with concrete)	\$100		completed
349	7	Window - brick and CMU repair	\$720		spring 2021
350	1	Roof - scuppers in the white/1995 section (part of roof project).		\$27,000	On-hold
350	5	Courtyard - rusting door hardware	\$2,000		TBD
354	10	Auditorium damaged ceiling tiles		TBD	future bond
354	12	Media center damaged floor defuser	\$800		completed
358	n/a	Oil tank replacement (to be completed by 2019)		\$194,223	completed
366	n/a	Scupper sumps & reflective coating: roof project		TBD	On-hold
Not Listed		Kitchen facilities (convection burner completed, range still outstanding)		\$20,000	partially completed
348	1	Exterior columns		\$412,000	fall 2021
349	2	Damaged EIFS soffit by gym	\$10,980		fall 2021
350	7	Mortar repairs		\$100,000	TBD
350	8	Courtyard - horizontal transition from EIFS to brick	\$11,280		fall 2021
353	1	Cabinets & counter tops, sinks & painting		\$175,000	In-house
353	7	Secure gym floor angle	\$2,000		completed
354	4	VCT tiles - replace in all the hallways		\$87,668	TBD
361	n/a	Media Center AHU - 40 years old		\$30,000	TBD
369	n/a	Repairs to building exterior columns	page 348, BP 1		fall 2020
Not Listed		New carpet in the auditorium		TBD	future bond
349	8	Roof - white coating replacement		\$495,000	On-hold
349	8	Solar panel removal		\$30,000	On-hold
349	9	Roof - flashing in the white/1995 section.	page 349, BP 8		On-hold
350	6	Media Center – lintel repair		\$25,526	completed
353	3	Replace folding partitions		\$60,300	completed
353	6	Gym floor - refinish		\$24,310	TBD
354	3	Restroom partitions school wide	\$38,400		TBD
361	n/a	Vestibule and hallway cabinet unit	\$18,000		TBD
361	n/a	Main Office AHU	\$9,000		TBD
372	n/a	A/C all classrooms (54 Rooms, Gym & Aud.)		TBD	future bond
Not Listed		Re-surface and paint playgrounds		TBD	future bond
Not Listed		Reclaim, pave & re-line parking lots & sidewalks		TBD	future bond
Not Listed		Add additional parking - 5th grade wing		TBD	future bond
Not Listed		Air Conditioning		TBD	future bond

Mabelle B. Avery Middle School

Page	BP	Description	School Budget	CIP / Bonding	Status
412	1	Main entry canopy (exposed foam insulation)	\$50		completed
412	2	Vertical expansion joint right of main entry	\$1,500		completed
413	1	Gym entry - paint soffit & repair light fixture	\$250		completed
413	2	Lower mulch in landscape beds (covering weep holes)	\$120		completed
413	5	Caulk soft joints around the perimeter between wall & sidewalk	\$2,000		spring 2021
413	7	Cracked bricks at lintels in several areas		\$8,640	completed
414	1	Weeps at the east side of the school are packed solid with mortar	\$200		completed
414	2	Bus canopy, paint is peeling	\$350		completed
414	3	Band/chorus rooms railing & nosing (concrete, paint)	\$500		completed
414	5	Horizontal crack in the face of the brick along the chorus & band room	\$4,500		completed
414	6	Roof blister over band room.	\$1,200		completed
417	1	Room 202 wall expansion crack (caulk)	\$50		completed
417	5	Science & Art room lintels repair		\$20,500	completed
417	7	Courtyard - ADA accessibility	\$9,500		completed
417	9	Courtyard hardware, exit devices not exterior grade (plus 3 canopies)		\$15,000	2021-22
428	n/a	Lintel repairs, repointing & re-caulking			completed
430	n/a	Tech Ed ventilation & dust collection		\$26,544	cancelled
Not Listed		Kitchen facilities (dishwasher booster heater, water softener conditioner)	\$6,000		completed
Not Listed		Kitchen facilities (convection oven)		\$15,000	TBD
413	3	Door C1 entry, install flashing & drip edge (also repair & paint soffit)		\$12,000	TBD
413	6	Service entry & ext. restroom - rusting door frames, install canopy (part of system canopy project)	SES page 349, BP 3		TBD
417	2	Some counter top repairs	\$500		completed
417	8	Courtyard in need of pointing and repair some damaged bricks (MBA general repair)		\$8,000	TBD
429	n/a	AHU Replacement		TBD	future bond/CIP
417	4	Restroom partitions rusting (replace with solid composite)		\$36,000	TBD
Not Listed		Roof restoration (18 years)		TBD	future bond
414	4	Parking lot expansion (tennis courts)		\$0	completed
Not Listed		Reclaim, pave & re-line parking lots (also sidewalks)		TBD	future bond
Not Listed		Fire Alarm System Upgrade (new 2020-21)		\$25,000	completed
Not Listed		Fields Border Fence (new 2020-12)		\$19,000	completed

Somers High School

Page	BP	Description	School Budget	CIP / Bonding	Status
485	4	Exterior doors sweeps - 31 doors	\$3,100		completed
485	8	Handicap hand held shower spray unit	\$250		completed
486	8	Concession room damaged ceiling tiles & sheetrock soffit	\$150		completed
486	9	Storage room by concessions, add a door serrated low ceiling	\$50		completed
486	10	Auditorium carpet repair	\$300		completed
487	6	Food service rusted door frame bottoms (sand & paint)	\$100		completed
488	4	Paint door mullion at the student entry	\$50		completed
488	6	Wrestling storage room (6"crack in the CMU on right side of window)	\$50		completed
502	n/a	Track - removal of existing & installation of a new 1/4 mile track		\$3,200,000	completed
Not Listed		Kitchen facilities (water softener conditioner)	\$3,000		completed
Not Listed		Kitchen facilities (convection oven, oven steamer)		\$26,000	TBD
Not Listed		Auditorium/stage lighting system upgrade		\$150,000	completed
486	3	Gym bleacher repairs	\$12,000		TBD
486	7	Concession room, sink counter not handicap accessible	\$2,000		TBD
486	12	Art rooms, repairs to casework (sinks not handicap accessible)	\$4,500		TBD
487	4	School wide window shades	\$16,000		completed
487	9	Room 138, add trim to exposed block wall on the short counter	\$100		completed
488	2	Millwork in the shop areas are damaged	\$1,000		TBD
500	n/a	Replace existing boilers (heat & domestic)		\$235,739	bond
Not Listed		Outfield replace/re-grade (baseball)		\$30,000	completed
Not Listed		Outfield fence (baseball)		\$11,300	completed
485	1	Stained atrium soffits	\$900		Summer2021
485	11	Repair millwork in the trainer's room	\$3,000		Completed
486	6	Paint the floor in the gym equipment storage room	\$250		Summer2021
488	8	Some areas on the 2nd floor have open joints on the VCT	\$2,000		completed
501	n/a	A/C all classrooms (49 Rooms, Café & Gym)		TBD	future bond
Not Listed		Reclaim, pave & re-line parking lots (also sidewalks)		TBD	future bond
485	10	Paint walls & floor in the trainer's room	\$1,200		summer2021
486	5	Gym teachers' restroom (women's & men's) not proper clearances for ADA compliance. Also missing swing up grab bars in the handicap stalls		\$75,000	TBD
487	8	Nurses restroom flush valve is to high	\$50		completed
Not Listed		Air Conditioning		TBD	future bond

BONDING UPDATE

	BOE Request	Town Approp.	Revised Budget	Variance	Expended
SES General Building Repairs					
Damaged EIFS	\$11,000	\$11,000	\$8,640	\$2,360	\$0
Courtyard Transition	\$11,000	\$11,000	\$3,800	\$7,200	\$3,800
Auditorium Carpet	\$22,000	\$22,000	\$0	\$22,000	\$0
Folding Partitions	\$41,000	\$41,000	\$0	\$41,000	\$0
Gym Floor	\$24,000	\$24,000	\$24,000	\$0	\$0
Restroom Partitions	\$27,000	\$27,000	\$27,000	\$0	\$0
Vestibule Heaters	\$18,000	\$18,000	\$18,000	\$0	\$0
Office Air Handling Unit	\$9,000	\$9,000	\$9,000	\$0	\$0
SES Media Center Air Handling Unit	\$30,000	\$30,000	\$30,000	\$0	\$0
SES Counter Tops & Cabinets	\$175,000	\$175,000	\$0	\$175,000	\$0
SES Exterior Column Repair	\$412,000	\$412,000	\$168,480	\$243,520	\$143,752
SES Mortar Repairs	\$100,000	\$100,000	\$100,000	\$0	\$0
SES Oil Tank	\$194,000	\$85,360	\$182,322	(\$96,962)	\$182,322
SES VCT Tile	\$88,000	\$88,000	\$88,000	\$0	\$0
SES Roof Replacement (partial)	\$552,000	\$242,880	\$652,435	(\$409,555)	\$0
MBA General Building Repairs					
Courtyard Hardware	\$15,000	\$15,000	\$15,000	\$0	\$0
Door C1	\$12,000	\$12,000	\$12,000	\$0	\$0
Courtyard Pointing	\$8,000	\$8,000	\$8,000	\$0	\$0
Restroom Partitions	\$25,000	\$25,000	\$25,000	\$0	\$0
MBA Tech Ed Ventilation	\$27,000	\$27,000	\$0	\$27,000	\$0
SHS Auditorium Lighting					
SHS Auditorium Lighting	\$198,000	\$198,000	\$197,390	\$610	\$197,390
SHS Baseball Field & Fence	\$41,000	\$41,000	\$50,890	(\$9,890)	\$50,890
SHS Boiler Replacement	\$235,000	\$235,000	\$560,000	(\$325,000)	\$19,000
SHS General Building Repairs					
Gym Teacher ADA	\$73,000	\$73,000	\$73,000	\$0	\$0
SHS Track	\$2,987,000	\$2,987,000	\$3,207,433	(\$220,433)	\$3,207,433
SW Security Upgrades					
SW Security Upgrades	\$75,000	\$75,000	\$75,000	\$0	\$75,000
SW Door Canopies	\$52,000	\$52,000	\$52,000	\$0	\$48,198
SW Kitchen Facilities Equipment	\$55,000	\$55,000	\$55,000	\$0	\$28,336
SW Lintels	\$55,000	\$55,000	\$72,980	(\$17,980)	\$72,980
SW Storage Building	\$348,000	\$348,000	\$348,000	\$0	\$0
Anticipated Issuance Cost					
	\$0	\$47,760	\$14,989	\$32,771	\$14,989
	\$5,920,000	\$5,550,000	\$6,078,359	(\$528,359)	4,044,090

ADMINISTRATOR BUDGET REQUESTS



**Administrative Budget Request
2022-23**

Administrator: Melissa Mucci & Denise Messina

Type of Request (check all that apply)

Staffing Resources Technology Prof. / Curric. Dev. Facilities Programming
Equipment Other

Board of Education Approved Plans Request Supports

Strategic Plan Long-Range Facilities Plan Technology Replacement Success Skills
 Achievement
 Professional Learning
 Accountability

Description: Kindergarten Special Education Teacher

Estimated Cost: \$76,000

Rationale & Supporting Data:

A grade level Special Education teacher is required to provide targeted specialized instruction to meet the needs of IEPs. Special education teachers at each grade level deliver services and provide consultation and collaboration with grade level teaching teams and parents. Case management and development of goals/objectives as they relate to the IEP are individualized based upon grade level knowledge of content/curriculum. Case management, scheduling and coordination of services within one grade level allows for increased student accessibility and communication with parents.



Administrative Budget Request 2022-23

Administrators: Dina Senecal, Melissa Mucci

Type of Request (check all that apply)

- | | | | |
|--|--------------------------------------|-------------------------------------|---|
| <input checked="" type="checkbox"/> Staffing | <input type="checkbox"/> Resources | <input type="checkbox"/> Technology | <input type="checkbox"/> Prof. / Curric. Dev. |
| <input type="checkbox"/> Facilities | <input type="checkbox"/> Programming | <input type="checkbox"/> Equipment | <input type="checkbox"/> Other |

Board of Education Approved Plans Request Supports

- | | | |
|--|---|---|
| <input checked="" type="checkbox"/> Strategic Plan | <input type="checkbox"/> Long-Range Facilities Plan | <input type="checkbox"/> Technology Replacement |
| <input type="checkbox"/> Success Skills | | |
| <input checked="" type="checkbox"/> Achievement | | |
| <input type="checkbox"/> Professional Learning | | |
| <input type="checkbox"/> Accountability | | |

Request:

One additional Math Intervention Teacher at Somers Elementary School.

Estimated Cost: Approx. \$65,000

Budget Ref #: Intervention Program

Rationale & Supporting Data:

Math Intervention is an extension of grade level Math instruction.

A Math Interventionist is responsible for supporting student achievement in the area of Mathematics with special attention to Tier II and III instruction.

The additional focused instruction and support are at the needed level of intensity for students who have been identified as needing this support.

Interventionists are also responsible for monitoring, reporting, and communicating student progress and performance. (Adapted from: <https://www.ecasd.us/>)

- 2021 SBAC results indicate that only 39% of students in grades 3-5 are at or above grade level standard in Math.
- Currently Somers Elementary School, with a student enrollment of approximately 630 students, has just one Math Intervention teacher while Mabelle B. Avery Middle School and Somers High School each have on Math Intervention teacher servicing significantly smaller student populations (MBA: 275, SHS:437).



Administrative Budget Request 2022-23

- One Math Intervention teacher simply cannot service all students needing Tier II and Tier III support at Somers Elementary School.
- Student learning loss during COVID has played a role in the increased need for skill gap remediation as evidenced by analysis of students' math proficiency via standardized test results, various universal screeners and classroom observations.
- Early intervention is the one key to academic gains, and, with an additional Math Intervention teacher, Somers Elementary School would be better positioned to meet the increasing Math needs of students. "Math is important and it's important to help young children develop their mathematical thinking. A child's math knowledge at the start of kindergarten predicts later academic achievement..."
(<https://www.naeyc.org/>)



Administrative Budget Request 2022-23

Administrators: Dina Senecal, Melissa Mucci, Margot Martello, Gary Cotzin

Type of Request (check all that apply)

- Staffing Resources Technology Prof. / Curric. Dev.
- Facilities Programming Equipment Other

Board of Education Approved Plans Request Supports

- Strategic Plan Long-Range Facilities Plan Technology Replacement
- Success Skills
- Achievement
- Professional Learning
- Accountability

Request:

Three Instructional Leaders.

Estimated Cost:
85,000/each Total: \$255,000

Budget Ref #:
Intervention Program

Humanities Instructional Leader 6-12

Provides support to teachers for the planning, development and implementation of English Language Arts, World Language, Social Studies and Arts (Art, Music, PE, Media) instructional practices in a middle/high school setting.

The Humanities Leader supports teachers and administrators in designing and delivering Humanities curriculum and instruction that strengthens all students’ ability to engage in Humanities content as critical and creative thinkers.

STEM Instructional Leader K-5

Provides support to teachers within the STEM content areas (Science, Technology, Engineering, Mathematics) for the planning, development and implementation of instructional practices in an elementary school setting.

The STEM Leader supports teachers and administrators in designing and delivering STEM curriculum and instruction that strengthens all students’ ability to engage in STEM content as critical and creative thinkers. The STEM Instructional Leader supports data-driven instruction to support student mastery of grade-level standards.

STEM Instructional Leader 6-12

Provides support to teachers within the STEM content areas (Science, Technology, Engineering, Mathematics) for the planning, development and implementation of instructional practices in middle/high school settings.

The STEM Leader supports teachers and administrators in designing and delivering STEM curriculum and instruction that strengthens all students’ ability to engage in STEM content as critical and creative thinkers. The STEM Instructional Leader supports data-driven instruction to support student mastery of grade-level and college-readiness standards.



Administrative Budget Request 2022-23

Rationale & Supporting Data:

This proposal increases the capacity of the Somers Public Schools Curriculum Department to continue our commitment to improve curriculum development, data collection, and vertical alignment. Currently, there is only one position in the district that is dedicated of supporting Somers's teachers, K-12, in the areas of curriculum, assessment and instruction. Simply put, the scope of this focus, combined with other responsibilities of the job are too vast for just one person. increasing the capacity of the SPS curriculum department by hiring Instructional Leader mirrors supports in surrounding districts (see chart below).

"Facing intense pressure to improve student achievement, it is tempting to try anything that promises a quick solution. However, the trouble with quick fixes is they often make things worse in the long run.

One common fix is what we refer to as the "attempt, attack, abandon cycle." During this vicious pattern, a new practice or program is introduced into a school and teachers make a half-hearted attempt to implement it. Then, before it has been implemented effectively and for a sufficient length of time, various individuals in the school or district begin to attack the practice or program and, not surprisingly, many of the teachers implementing it begin to lose their will to stick with the program. Eventually, even though it never had a chance to be implemented properly, leaders in the district reject the program as unsuccessful and abandon it, only to propose another approach that is soon pulled into the same vicious cycle. In this manner, schools stay on an unsteady-go-round of attempt, attack, abandon, without ever seeing any meaningful, sustained change in instruction taking place.

Instructional coaching represents one way to end this vicious cycle by providing sufficient support for real change to occur. Coaching is a non-evaluative, learning relationship between a professional developer and a teacher, both of whom share the expressed goal of learning together, thereby improving instruction and student achievement.

Coaching requires a trusting relationship and sufficient time to provide the individualized professional learning that is most relevant to a teacher's needs. Coaches often employ collaborative conversations (sometimes referred to as conferences), model lessons, observations, and mutual problem solving to assist teachers in implementing and mastering new teaching practices." (Instructional Coaching <https://www.aasa.org/>)

"...effective coaching encourages collaborative, reflective practice. Coaching allows teachers to apply their learning more deeply, frequently, and consistently than teachers working alone... Coaching was also linked to teachers' increase in using data to inform practice. (There is) research indicating that coaching can help create the conditions necessary for instructional practices to change and student outcomes to improve." (How Coaching Can Impact Teachers, Principals, and Students www.edutopia.com)

"The Effect of Teacher Coaching on Instruction and Achievement: A Meta-Analysis of the Causal Evidence was conducted by researchers Matthew A. Kraft, associate professor at Brown University, and David Blazar, assistant professor at the University of Maryland, College Park. The 60 studies examined were randomized controlled trials focused on students' standardized test scores and measures of teachers' instructional practices as rated by outside observers. The researchers found instructional coaching had a greater impact on instruction than almost all school-based interventions including student incentives, teacher pre-service training, merit-based pay, general professional development, data-driven instruction, and extended learning time. In fact, they determined the quality of teachers' instruction improves by as much or even more than the difference in effectiveness between a new teacher and one with five to 10 years of experience. Similarly, student performance improved with instructional coaching regardless of whether a teacher was a novice or veteran." (The Impact of Instructional Coaches <http://www.tasb.org/>)



Administrative Budget Request 2022-23

District Curriculum Support Comparisons

	<u>Supporting Teachers</u>	<u>Supporting Students</u>
<u>Somers</u>	<ul style="list-style-type: none"> • Director of Curriculum & Instruction (K-12) • One Reading Consultant (K-5) 	<ul style="list-style-type: none"> • Four Reading Intervention Teachers (SES: 2, MBA: 1, SHS: 1- split position among ELA teachers) • Three Math Intervention Teachers (SES:1, MBA: 1, SHS: 1) • One Reading Consultant (K-5)
<u>Bolton</u>	<ul style="list-style-type: none"> • One director of all general education curricula and all educational technology (K-12) • Approx. 20 teacher leaders are paid a stipend to be the Academic Leaders for ELA, MA, Science, SS, WL, CTE, Health/PE, and the Arts at all 3 grade levels (Elementary, Middle, and High) 	In the K-8 building: <ul style="list-style-type: none"> • 2 FTE Reading Interventionist and 2 part time paras • .3 Math Intervention and 2 FTE paras • 1 FTE Instructional Coach
<u>Ellington</u>	<ul style="list-style-type: none"> • Assistant Superintendent (broad responsibilities) • Three FT "Reading Consultants" each based in one K-6 school, district-wide planning and coordination, much direct work with students on intervention, in training as instructional coaches • 0.4 Intervention coordinator • 3 tech integration specialists K-12 to support teachers in instructional use of technology 	<ul style="list-style-type: none"> • Three FT "Reading Consultants" each based in one K-6 school, district-wide planning and coordination, much direct work with students on intervention, in training as instructional coaches • 1-2 additional literacy specialists for intervention per K-6 school • 0.6 math intervention/specialist • 0.5-1.0 math intervention/specialists per K-6 school • 1 math and 1 literacy interventionist/specialist each at MS and HS
<u>Stafford</u>	<ul style="list-style-type: none"> • K-12 Director of Curriculum & Instruction • Literacy Leader K-5 • Technology Integrationist K-12 • Mathematics Leader K-5 	<ul style="list-style-type: none"> • Intervention/Specialists: All four campus buildings have reading and mathematics specialists residing in each building. • High School and Middle School have one set of each (reading and math). • Stafford Elementary has multiple of each.
<u>Suffield</u>	<ul style="list-style-type: none"> • Assistant Superintendent of Curriculum & Instruction • K-12 Coordinator of Curriculum • K-5 Humanities Coach • 6-12 Math Coach • 9-12 Humanities Coach • 6-12 STEM Coach 	<ul style="list-style-type: none"> • Literacy and math intervention teachers K-2;3-5; 6-8 Two (one Lit, one Math) at all three schools. No intervention teachers at the high • Academic support/tutors (20) spread throughout the district to help with literacy, math, and other student needs.
<u>Tolland</u>	<ul style="list-style-type: none"> • Supervisor of English/Language Arts, K-12 • Supervisor of Mathematics K-12 • Curriculum Supervisor of Science, K-12 	



Administrative Budget Request 2022-23

Instructional Leaders:

- 10-month positions with 7 days beyond the school year
- Under SEA Contract
- Reports to the Director of Curriculum

Position Related Responsibilities:

- Assists with the development, implementation, and evaluation of instructional programs.
- Support coherence and vertical and horizontal alignment of programs.
- Explores new programs, tools, or strategies that will benefit the teaching and learning process and recommends strategies to the Director of Curriculum & Instruction and building administrators.
- Assists in the ongoing development, evaluation of, and implementation of curriculum.
- Provides collaborative leadership in the development, assessment, and revision of curriculum and courses.
- Ensures that curriculum is aligned to state and national standards.
- Works collaboratively with teachers in the curriculum writing process.
- Aids in the development and analysis of data to inform curricular, instructional, and assessment decisions.
- Assists administrators, teachers, parents, and students in the interpretation of assessment data.
- Works with teachers on lesson design, modeling well-designed lessons, and co-teaching lessons.
- Pursues funding opportunities and collaborates on preparing grant applications and the implementation of grants.
- Provides leadership in the integration of technology into teaching and learning in assigned areas and models lessons that effectively integrate technology.
- Coaches’ teachers on how to integrate best instructional practices into lessons and models lessons that incorporate best instructional practices.
- Participates in the process of previewing, evaluating, selecting, and adopting instructional materials.
- Collaborates with the Director of Curriculum & Instruction and Building Administrators to develop and manage curriculum related budgets.
- Plans and presents staff development in the assigned areas.
- Assists the Director of Curriculum & Instruction and Building Administrators in the administration of state and local testing.
- All other responsibilities as assigned by the Director of Curriculum & Instruction

Potential Timeline

<u>Year</u>	<u>Positions</u>
2022-2023	Additional Math Intervention Teacher at SES
2023-2024	K-5 STEM Instructional Leader 6-12 STEM Instructional Leader
2024-2025	6-12 Humanities Instructional Leader 9-12 ELA Intervention Teacher
2025-2026	K-5 STEM Specialist Teacher



Administrative Budget Request 2022-23

Administrator: Brian Czapla

Type of Request (check all that apply)

- | | | | |
|--|--------------------------------------|-------------------------------------|---|
| <input checked="" type="checkbox"/> Staffing | <input type="checkbox"/> Resources | <input type="checkbox"/> Technology | <input type="checkbox"/> Prof. / Curric. Dev. |
| <input type="checkbox"/> Facilities | <input type="checkbox"/> Programming | <input type="checkbox"/> Equipment | <input type="checkbox"/> Other |

Board of Education Approved Plans Request Supports

- | | | |
|--|---|---|
| <input checked="" type="checkbox"/> Strategic Plan | <input type="checkbox"/> Long-Range Facilities Plan | <input type="checkbox"/> Technology Replacement |
| <input type="checkbox"/> Success Skills | | |
| <input type="checkbox"/> Achievement | | |
| <input type="checkbox"/> Professional Learning | | |
| <input checked="" type="checkbox"/> Accountability | | |

Description: Human Resources Specialist (0.6 FTE)

Estimated Cost: \$40,000

Budget Ref #: CO Clerical

Rationale & Supporting Data:

There is no dedicated Human Resources staff in the public school system despite having over 250 employees. The job functions are divided among administrators and central office support staff. Labor law, federal and state statutes create intricacies that current employees handling human resource functions may not have the knowledge for compliance. COVID-19 has added another level of complexity in hiring and managing staff. Below is a partial list of human resource responsibilities that the new HR Specialist would assume.

Human Resources

- Manages all aspects of recruiting, hiring, onboarding and separation of employment and benefits, ensuring that data entered is complete and accurate.
- Maintains personnel files and ensures all employee records of insurance coverage, retirement plans, and personnel transactions such as hires, promotions, transfers, performance reviews, terminations, and other related personnel issues are up to date.
- Staff Mandatory training oversight; follow-up on educational employment verification
-



Administrative Budget Request 2022-23

- Manages and reviews all leaves of absences in the district's attendance system and ensures compliance with FMLA, ADA and applicable federal, state and local laws.
- Ensure compliance with workplace laws, safety practices and contracts are followed at all times.
- Ensure employees are following guidelines for employment as stated in employee handbooks and contracts.
- Investigate workplace incidents.
- Resolves employee personnel inquiries and submits necessary inputs, changes, additions and deletions into the HR Information System. Reports unusual or unresolved problems to the supervisor for further action in a timely and professional manner.
- Support employer during employee discipline matters.
- State reporting (including but not limited to the ED162, ED165, and Civil Rights Data Collection)
- Manage data and prepare for negotiations
- Annual Contracts
- Contract interpretation and consistent application across multiple unions and employee groups
- Review insurance census, claims, and billing
- Track liability, health, dental and life insurance policies and enrollment
- Provides second level back up to Payroll
- Act as the substitute coordinator. Responsibilities include:
 - scheduling interviews for administration
 - discuss new employee paperwork prior to sub interview
 - oversees Absence Management software
 - establish all new sub accounts
 - set skills parameters
 - set schools parameters
 - fingerprints (including pre-registering on the CCHRS Web portal and submitting to State Police)
 - submit DCF background check to State



**Administrative Budget Request
2022-23**

Administrator: Melissa Mucci & Denise Messina

Type of Request (check all that apply)

Staffing Resources Technology Prof. / Curric. Dev. Facilities Programming Equipment Other

Board of Education Approved Plans Request Supports

Strategic Plan Long-Range Facilities Plan Technology Replacement Success Skills
 Achievement
 Professional Learning
 Accountability

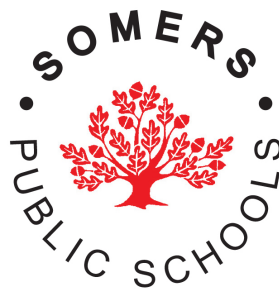
Description: Pre-K Transportation

Estimated Cost: \$48,000

Rationale & Supporting Data:

It is common practice to separate special education Pre-K (3-5 year olds) students from special education students in grades K-5. It is not developmentally appropriate for Pre-K students to be exposed to the behavior and language of older students.

Potentially 10-12 Pre-K students could access special transportation as all Pre-K students with IEPs are entitled. Given that not all Pre-K special education students utilize the transportation, we believe the capacity of a van would be adequate for this.



Our Commitment To The Future

Vision

The Somers Public Schools strives to be an exceptional and innovative educational community.

Mission

The mission of the Somers Public Schools is to prepare each student to contribute and succeed in an ever-changing global society.

