

## Southington Board of Education Meeting

Thursday, May 23, 2019 7:00 PM

John Weichsel Municipal Center Public Assembly Room 200 North Main Street Southington, CT 06489 COMMITTEE OF THE WHOLE ~

OPERATIONS

200 North Main Street

Southington, CT 06489



### SOUTHINGTON BOARD OF EDUCATION MEETING

1. CALL TO ORDER
2. Pledge of Allegiance
3. CELEBRATION OF EXCELLENCE: 2019 Connecticut Invention Convention Winners, 2019 Ecybermission First Place State of Connecticut Winners, Class of 2019 Valedictorian ~ Maxwell Heath, Salutatorian ~ Mia Langston, Essayist ~ Aliya Sarris, Student Board of Education Representatives ~ Nicholas Mangene, & Bianca Spataro
4. Approval of Minutes ~ May 9, 2019
5. Public Communications
  - a. Communications from Public
  - b. Communications from Board of Education
  - c. Communications from Administration
  - d. Communications from Student Representatives
6. Committee Reports
  - a. Board of Education Finance Committee Meeting ~ May 16, 2019
    1. SHS Custodial Staffing Proposal (SHS Contracted Custodial Contract)
    2. Proposed Facility Use Charges
      - a. Fee Tiers and Rental Rates
    3. Food Service Program
      - a. Student Account Balances
      - b. 2019-2020 Pricing Proposal
7. Old Business
  - a. Town Government Communications
8. New Business
  - a. Middle School Health Curriculum ~ First Reading
  - b. 2019-2020 Operating Budget Reallocation / Adoption
9. Adjournment

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

## **SOUTHINGTON BOARD OF EDUCATION**

### **SOUTHINGTON, CONNECTICUT**

#### **REGULAR MEETING**

**MAY 9, 2019**

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The regular meeting of the Southington Board of Education (Committee of the Whole-Operations) was held on Thursday, May 9, 2019 at 7:00 p.m. in the John Weichsel Municipal Center Public Assembly Room, 200 North Main Street, Southington, Connecticut with an Executive Session scheduled for 6:30 p.m.

#### **1. CALL TO ORDER**

Mr. Brian Goralski, Chairperson, called the meeting to order at 6:30 p.m.

Board members present: Mrs. Terri Carmody, Mr. Joseph Baczewski, Mr. Robert Brown, Ms. Lisa Cammuso, Mrs. Colleen Clark, Mr. David Derynoski, Mr. Brian Goralski, Mr. Zaya Oshana and Mrs. Patricia Queen.

Administration present: Mr. Timothy Connellan, Superintendent of Schools and Mr. Steven Madancy, Assistant Superintendent.

#### **2. EXECUTIVE SESSION ~ STUDENT MATTERS AND CONTRACTUAL MATTERS**

**MOTION:** by Mr. Derynoski, seconded by Mr. Oshana:

**"Move to go into Executive Session, excluding the public and the press, for the purpose of discussing Student Matters and Contractual Matters, and upon conclusion reconvene to public session."**

**Motion carried unanimously by voice vote.**

*Mr. Goralski declared Executive Session ended at 7:02 p.m.*

#### **3. RECONVENE MEETING ~ REGULAR SESSION**

*Mr. Goralski reconvened the Board of Education Regular Session at 7:11 p.m.*

Board members present: Mrs. Terri Carmody, Mr. Joseph Baczewski, Mr. Robert Brown, Ms. Lisa Cammuso, Mrs. Colleen Clark, Mr. David Derynoski, Mr. Brian Goralski, Mr. Zaya Oshana and Mrs. Patricia Queen.

Administration present: Mr. Timothy Connellan, Superintendent of Schools and Mr. Steven Madancy, Assistant Superintendent.

Student Representatives present were Trevor Messina, Nicholas Mangene, and Bianca Spataro.

**4. PLEDGE OF ALLEGIANCE**

The student representatives led in reciting the Pledge of Allegiance.

**5. APPROVAL OF MINUTES ~ April 25, 2019**

**MOTION:** by Mr. Brown, seconded by Mrs. Carmody:

**“Move to approve the regular Board of Education minutes of April 25, 2019, as submitted.”**

**Motion carried unanimously by voice vote.**

**6. COMMUNICATIONS**

**a. Communications from Public**

There was no audience communication.

**b. Communication from Board Members**

Board members addressed the following:

- The students of today have more difficult situations and issues to deal with than the students of past years because it is a different world that we currently live in compared to years ago. The Board needs to find ways to help students with serious issues, which requires more services and programs, not cutting them.
- This week was Teacher Appreciation Week and the Board was very appreciative of the teachers as well as the work and contributions of all Southington Public School employees. Mr. Baczewski added that everyone should be appreciated every day; not just on a special day.
- Discussed was the proposed \$35,000 Southington Public Library Building Concept Plan that Kristi Sadowski, Southington Library Director, requested in the proposed 2019-2020 budget for a much-needed expansion project. Board members discussed the different programs and ways the library, which was built in 1974, was being used and needed to be updated. The library services people from preschool through retirement. The Board members discussed ways to support this endeavor. Mr. Baczewski questioned if the Library Board looked into a corporate partner such as Starbucks and will email that idea to the town. Mr. Derynoski recommended that Mr. Goralski contact Kevin Curtiss, Chair of the Library Board of Directors, to initiate support and request any information.

**c. Communication from Administration**

Administration reported on the following:

1. Elementary Homeroom Teachers: Mr. Madancy explained there was a request by school principals to hold off on naming the elementary homeroom teacher on the last day of school and to follow the practice of the middle schools and high school by doing the mailing in August. If there are shifts in enrollments, it would allow administration to reallocate FTEs and resources accordingly. In Southington, it has been a longstanding tradition for students/parents to know who their teacher would be for the next school year on the last day of school. Mr. Madancy's office will notify the families of the change in practice if the Board agrees. Elementary students would have the ability to meet their teacher the end of August before the start of school for a meet and greet and to see their classroom. In addition, because of this shift in practice, the elementary report cards would be sent home electronically a day or two after the school year ends, like the middle schools and high school. Board members were in support of the change in practice and requested notification to parents to be sent as soon as possible, well in advance.
2. SERC Recognition Award: Mr. Madancy stated that he attended a SERC (State Education Resource Center) Dismantling Systemic Racism and Equity Conference in Hartford on Friday, May 3, 2019. The Southington Public Schools received an award for partnering with SERC in supporting efforts to create culturally responsive and relevant learning environments through the intentional focus on racial equity and social justice. Southington was one of 12 districts in the state out of 169 school districts to receive this award for being at the forefront of this endeavor.
3. Camera System – Southington High School: Mr. Connellan reported that the installation of the new camera system at SHS began over the April vacation with the district's maintenance staff doing the installation work. One-third of the system has been installed to date. The security employees at the high school are very happy with the high definition quality. The Southington Police Department will have access to the camera system via an app.
4. High School Roof Replacement Project: Mr. Connellan reported that after much communication with the state through Mr. Romano's office, this project has finally been assigned a project number. The work will occur during the summer months.
5. Staff Appreciation Week: Mr. Connellan stated that the school district expanded Teacher Appreciation Week to include all staff who have important roles in making the schools run smoothly as well as teachers. The work of all employees is much appreciated.
6. National Honor Society Members: Mr. Connellan announced that Trevor Messina, student representative, was inducted into the National Honor Society (NHS). Nicholas Mangene and Bianca Spataro are also National Honor Society (NHS) members. The ceremony was run by the students. Mr. Connellan added that he attended the Academic Awards Night that was well organized, and Miss Spataro received the CAS Student Leadership Award receiving many accolades.

**d. Communications from Student Representatives:**

Miss Spataro reported on the following:

- The CyberKnights Robotics Team competed in Detroit and placed third in the world.
- The Special Education Transition Night will be held on Wednesday, May 15.
- Thursday, May 16, Scholarship Night will be held at 7:00 p.m. for seniors.
- Senior Prom will be held on Saturday, May 18 at the Aqua Turf with the theme "A Knight at Gatsby's Mansion."

Mr. Mangene reported on the following:

- AP testing began the beginning of May and will continue to the middle of May. He and Bianca took the AP test in Politics and Government.
- Academic Awards Night was held Wednesday, May 9 at 7:00 p.m. The Top Three students for the Class of 2019 are Max Heath, Mia Langston and Aliya Sarris.
- The Art Show will be held at 6:00 p.m. on Monday, May 13 in the SHS Auditorium Lobby.

Mr. Trevor Messina reported on the following:

- The Spring Band Concert was held on April 30, 2019.
- The Chorus and Jazz Concert was held on May 1, 2019.
- Project Lead the Way Senior Night will be held on May 22, 2019.
- Alta graduation will be held on May 23, 2019.
- The Military Luncheon will be held on Wednesday, May 22 at 11:30 a.m.

Mr. Baczewski questioned the results of the raffle for the prom tickets, to which he donated. Mr. Mangene stated that there were three pairs of tickets that were raffled and some of his friends won and were looking forward to attending.

Mr. Goralski noted that Mr. Brian Stranieri, Principal of Southington High School, attended the FIRST Robotics competition in Detroit the past two years and the students were appreciative of his support. The CyberKnights were placed in the Curie Division that had seven of the top 10 American teams, which the CyberKnights won. Freshmen and sophomores have to apply and be interviewed to become a member of the CyberKnights team. Trevor Messina noted that Southington High School is well-known for activities such as sports, band, arts and robotics.

## **7. SUPERINTENDENT'S REPORT**

### **a. Personnel Report**

**MOTION:** by Mrs. Carmody, seconded by Mr. Oshana:

**“Move to approve the Personnel Report, as presented.”**

Mr. Derynoski questioned a discrepancy in two newly hired Registered Nurses (RN) salaries. Administration would look into it but believed it was due to being pro-rated because of the start date and expertise with one RN starting in April of this year and the other starting in the 2019-2020 school year.

Mr. Connellan pointed out that Mr. Brian Stranieri, Principal of Southington High School, was on the resignation list and would be retiring after 37 years devoted entirely to the Southington school district. He congratulated and thanked Mr. Stranieri for all the students he has interacted with over the years.

**Motion carried unanimously by voice vote.**

## **8. COMMITTEE REPORTS**

### **a. Curriculum & Instruction Committee Meeting ~April 23, 2019**

Mrs. Carmody reported that the committee addressed K-2 Math with a presentation by Amy Zappone, District Math Coordinator, on Ready Math and two other programs (Bridges and Eureka Math). Ready Math was determined the best to serve our students. By fifth grade, all the students would be introduced to the program. The committee also had a presentation by Mr. Joe Nunes, teacher, and Mr. Rick Terino, Principal at Kennedy Middle School, on a revised Health Curriculum Grades 6-8 addressing vaping, e-cigarettes, cyberbullying and mental and emotional disorders, which is mandated by the state to be part of the health curriculum. The committee also addressed dual eligibility for STEM and Humanities courses, which cannot be done because assessments dictate what a course should be credited as.

Mr. Baczewski questioned parent involvement with the health curriculum. Mr. Madancy stated that prior to discussion on some health topics, correspondence is sent home to alert them to the classroom conversation that are sensitive in nature, so parents can start the conversation at home. There is also resource information provided through newsletters. Mr. Baczewski questioned if safety regarding guns in the home is addressed. Mr. Madancy thought it was a good idea to have it addressed at a middle school health teacher workshop.

**9. OLD BUSINESS**

**a. Town Government Communications**

Mr. Goralski reported that the Town Council adopts the 2019-2020 budget on Monday, May 13, 7:00 p.m. at the Municipal Center and the Board of Finance sets the Mill Rate on Wednesday, May 15, 2019, 7:00 p.m. at Town Hall. Right now, the Board of Education has \$1.3 million reduced from their proposed budget request.

**b. ELA – K-5 Units of Study for Reading & Writing ~ Second Reading**

**MOTION:** by Mrs. Carmody, seconded by Mr. Queen:

**“Move to approve the ELA K-5 Units of Study for Reading and Writing as recommended by the Curriculum and Instruction Committee.”**

**Motion carried unanimously by voice vote.**

**c. Modification / Rescheduling Dates of Board of Education Regular Meetings in June**

Mr. Goralski asked the student representatives to schedule the introduction of the new student representatives that will replace the two seniors at the May 23 or June 6 Board of Education meeting. On June 6, 2019, which is the last Board meeting for the student representatives this year, the graduating student representatives Bianca Spataro and Nicholas Mangene, will be recognized for serving on the Board with their parents invited to attend.

**MOTION:** by Mr. Baczewski, seconded by Mr. Clark:

**“Move to reschedule the regular Board of Education June meetings from June 13 and June 27, 2019 to June 6 and June 20, 2019, as recommended by administration.”**

Mr. Derynoski stated that he was in favor of the motion with the dates, but he would not be able to attend the June 20, 2019 meeting.

**Motion carried unanimously by voice vote.**

**10. NEW BUSINESS**

**a. Naming of Negotiations Committee Board – SAA**

Mrs. Carmody appointed the following Board members to serve on the Southington Administrators Association (SAA) Negotiating Committee: Mr. Bob Brown, Mrs. Colleen Clark, Ms. Lisa Cammuso and Mr. Zaya Oshana. Mrs. Carmody thanked them for volunteering and stated that Mrs. DiNello would be contacting them.

**11. ADJOURNMENT**

**MOTION:** by Mr. Oshana, seconded by Mr. Baczewski:

**“Move to adjourn.”**

**Motion carried unanimously by voice vote.**

The meeting adjourned at 8:02 p.m.

Respectfully submitted,  
*Linda Blanchard*  
Recording Secretary

**Board of Education**

**Administrative Report**

**May 23, 2019**



- 1. Teacher Participation in Professional Development Activities Outside of District**
- 2. Grant to Support Roll Out of Emotional Intelligence Work**
- 3. Student Scholarship Awards Evening**
- 4. Milone and MacBroom Presentation**



SOUTHINGTON BOARD OF EDUCATION  
Southington, Connecticut

**NON-MEETING (NO QUORUM)**  
**FINANCE COMMITTEE WORKSHOP**

Thursday, May 16, 2019, 6:30 p.m.  
Municipal Center Conference Room #2

Board Members Present: Colleen Clark, Chairperson; David Derynoski  
From Administration: Sherri DiNello, Director of Business & Finance; Jennifer Mellitt,  
Accounting Manager

The Finance Committee did not have a quorum; consequently, there was no meeting. At 6:35 p.m., the administration shared with the committee members in attendance the following during an informal workshop/discussion.

1. **SELF INSURANCE REPORT:**

The claims report through April 2019 was reviewed.

2. **SHS CUSTODIAL STAFFING PROPOSAL (SHS CONTRACTED CUSTODIAL CONTRACT):**

The administration shared a memo from Mr. Romano, Director of Operations. There continues to be performance issues with the contracted custodial vendor. Mr. Romano plans to notify them that we are terminating the contract effective September 1, 2019. The Board members present agree to the proposal of hiring seven (7) part-time custodians for Southington High School next year. This will result in a projected savings of \$17,000; however, committee members are agreeing to this for better service, not for the savings.

3. **PROPOSED FACILITY USE CHARGES:**

a. **FEE TIERS:**

Mrs. DiNello shared that the annual rent collected for use of facilities is \$15,500-\$17,500 annually. The proposed new pricing tiers were reviewed, and committee members present are comfortable with the proposal.

b. **RENTAL RATES:**

The proposed rates were reviewed, and the committee members present were comfortable with amounts suggested.

4. **FOOD SERVICE PROGRAM:**

a. **STUDENT ACCOUNT BALANCES:**

Mrs. DiNello recognized the work of Jennifer Mellitt, Accounting Manager, in setting up revenues in Alio and producing financial statements. This was a time-consuming task, but the program will benefit moving forward with the new reports available.

Mrs. Mellitt reviewed a report showing balances on students' accounts that are no longer enrolled in the Southington Public Schools. After discussion, a recommendation was made to contact parents of graduates over the past three-years (3) who have a balance in excess of \$15 to see if they want a refund. Parents can choose to donate the money to the Food Service Program to help pay off negative balances or fund snacks for those in need. Moving forward, a new practice will be established and posted on the website about reminding parents to use the money or request a refund by mid-September of the following school year.

**b. FOOD SERVICE FINANCIAL UPDATE:**

Mrs. Mellitt reviewed an eight-month Income Statement from July 1, 2018 through February 28, 2019 and the June 30, 2018 Balance Sheet along with a four-year (4) history of the fund balance.

**c. 2019-2020 PRICING PROPOSAL:**

Administration recommended a 25¢ price increase for breakfast and lunch at all levels based on increasing food cost, salaries and benefits. The last lunch increase was in 2015-2016 and breakfast prices have never changed. A history of school lunch increases was reviewed. The Board members present were comfortable with the recommendation at all levels except for the elementary school lunch. One committee member would like the increase to be 10¢ versus 25¢ for elementary students.

**5. ASTE GRANT:**

Mrs. Mellitt shared two items that Ms. Marion Stannard, Ag-Sci Director, is looking to purchase with the ASTE Grant funds that meet the Board of Education bid threshold. They are a 14-student passenger bus to replace the 1999 bus and a compact loader for field work. Mrs. Mellitt has a bid out for the loader and the bids are due back on Tuesday, May 20, 2019. The bus is not available on the state contract; therefore, Mrs. Mellitt is getting quotes from local vendors. It is on the Sourcewell Cooperative Purchasing (formerly NJPA) price list, so we can use that bid for purchasing or for comparative to negotiate with a local vendor.

**6. SPECIAL REVENUE FUND:**

Committee members present were comfortable with the idea of establishing a Special Revenue Fund.

**7. FINANCIAL UPDATE 2018-2019:**

The committee reviewed a financial update through April 2019 for the current fiscal year. Once all the Open Choice and Nexus special education costs are received, the anticipated year-end balance is \$338,000. The final excess cost checks have not been received and absences and leaves will impact this projection. This projected balance is a direct result of holding back 25% of the supply funds. The administration is working on the 2019-2020 reallocation plan; therefore, some items may be moved to the current year budget. If the Finance Board approves the request to carryover funds, we may also be able to use money for some capital improvements.

**8. MISCELLANEOUS:**

The New Britain Transportation contract is expiring in June of 2020. Mrs. DiNello explained the fall is the best time to bid if the Board of Education is interested. Five years ago, we used a consultant TAS (Transportation Advisory Services) to review the current service and pricing structure and the Board of Education chose to negotiate a new five-year contract.

The informal meeting ended at 8:04 p.m.

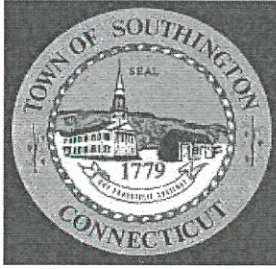
Submitted by:



Sherri P. DiNello, Director of Business & Operations

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# SOUTHINGTON PUBLIC SCHOOLS

Peter J. Romano, Jr.  
Director of Operations

## MEMO

To: Timothy F. Connellan

Date: February 8, 2019

Re: **Alternate to SHS Contracted Custodial Services**

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SHS approached me with a request to consider performing custodial services 100% in-house in lieu of the contracted custodial services. The contracted worker staff is constantly turning over, the majority aren't performing well, there have been documented thefts from classrooms, and most recently OSHA noted their poor performance during a site visit. We may be cited by OSHA for this when we receive their report.

Working with Skip Butkiewicz and Rich Aroian, we explored the opportunity. The discussion needs to be broken down into two part, (1) the ten-month school year and (2) the summer cleaning.

### Ten-Month School Year

The contracted services provide (6) or (7) staff each evening for a 4-hour shift. Skip provided a work plan for (6) 19.75-hour part-time custodians to accomplish the same work during the school year. This plan does include some one-time costs for an additional floor scrubber and custodial equipment.

### Summer Months

The summer months create some variables that can't be addressed until the 10-month plan is implemented. The issue is whether the proposed part-time custodians that would be hired to work the 2<sup>nd</sup> shift during the 10-month school year would be available to work during the day shift in the summer months. This is an issue because the full-time 2<sup>nd</sup> shift custodians move to the 1<sup>st</sup> shift during the summer months. We have developed numerous possibilities for implementation, or some variation thereof, including:

- The newly hired part-time custodians move to the 1<sup>st</sup> shift – perfect world preferred plan
- Some of the newly hired part-time custodians move to 1<sup>st</sup> shift - plan development to work with the fewer custodians in conjunction with one of the other approaches
- Some of the newly hired custodians working longer shifts during the summer – may require union approval and confirmation that retirement benefits aren't triggered

- Supplement staff with summer help to move desks and chairs out of and back into the classrooms – this would allow staff to strip and wax floors more efficiently
- Contract out the stripping and waxing of the floors only - there are vendors that concentrate on this service for supermarkets, retail establishments, etc.
- Negotiate to continue to contract out the summer work with the current outside contracted custodial vendor - this staff is different than who they provide during the school year – least favorable plan

**Organizationally**, this presents opportunities for improvement at SHS and the entire district including:

- ✓ Internal evaluation and control of employees
- ✓ Quality control of training for potential future full-time custodians
- ✓ More pride in the work - higher level of commitment in our employees than from an outside vendor
- ✓ Higher level of building security
- ✓ No more transient cleaners who don't know their jobs
- ✓ Rooms not being missed in the PM, which means less additional work in the AM
- ✓ On-site SPS oversight

**Financially**, the district would benefit. We are paying \$167K annually for the contracted custodial services. Using the high rate for part-time custodians, the SHS proposal would save the district \$38K in the first year due to some necessary initial investment in tools and equipment. In year two and thereafter the savings would be \$51K annually. At a minimum, if we were to only eliminate the 10-month portion of work we would still save \$19K annually. Attached is a spreadsheet that provides further detail.

**Implementation** will require effort by Southington High School, Human Resource and the Operations Departments. To be successful, it would be best to make the transition for September 2019. The bigger variable we have is the summer work. Implementing the part-time staff in September would provide us with several months to solidify the best approach for the summer cleaning in 2020.

Our contract with the current vendor doesn't expire until the end of the 2019-2020 school year. The contract allows termination for non-performance. We are required to provide the notice 30-day in advance of the termination. I am confident that we can professionally come to resolution/modification of scope of work with them.

Southington High School - Analysis of Contracted Custodial Services vs. In-House Approach  
February 2019

**Outside Contracted Custodial Services**

Performance Environmental	10-month	\$116,905
	Summer	\$49,897
		<b>\$166,802</b>
		<b>\$166,802</b>

**Cost to Bring the Custodial Services In-House**

**@ \$15.02 hourly      @ \$15.90 hourly**

(7) 19.5 hour custodians (10-month cost)	\$94,904	\$100,464
(7) 19.5 hour custodians (Summer cost)	\$18,981	\$20,093
	\$113,885	\$120,557
Annual Cost for Cleaning Supplies	\$12,000	\$12,000
	<b>\$125,885</b>	<b>\$132,557</b>

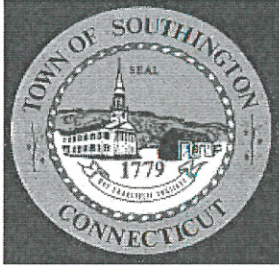
**One-time Costs**

Floor Scrubber (one-time cost)	\$13,635.00	
Custodian Carts, mops, mop buckets, etc.	\$3,000.00	
<b>Total One-time Costs</b>	<b>\$16,635.00</b>	<b>\$16,635.00</b>

**Total Cost to Bring the Custodial Services In-House**

**\$142,519.95      \$149,192.30**

Savings - Year 1	\$24,282	\$17,610
Savings - Year 2 and beyond	\$40,917	\$34,245



# SOUTHINGTON PUBLIC SCHOOLS

Peter J. Romano, Jr.  
Director of Operations

## MEMO

To: Sherri-Lin P. DiNello, Director of Business & Finance

Date: April 12, 2019

Re: **Proposed adjustment to rental policies and rates**

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As requested, we have reviewed the school facility rental rates and policies. Below is an outline of the approach, results and recommendations for consideration by the Board of Education.

**Approach:** Adjust rental fees from 2011 to a current structure via multiple factors:

1. Comparison to the other *in-district schools* and make adjustments. This was necessary due to the middle school remodels.
2. Adjust rental fees for all groups with an *inflationary factor*.
3. Comparison to *surrounding school* district rates.

**Results:**

1. **Proposed Revised Facility Use Charges** – Revised rates also include a reduction in the number of classification groups. Proposal reduces billing grouping from a (5) tier structure to a (3) tier structure.
2. **Proposed Rules and Regulations** have been reviewed, updated and streamlined.

**Additional Recommendation(s):**

No updates were made to the Long-Term Rate structure. Proposed elimination of Long-Term Rates due to infrequency of use and loopholes that exist.

# USE OF SCHOOL FACILITIES

## RULES AND REGULATIONS

The Board of Education is committed to the efficient operation and maintenance of its buildings and grounds. The Board realizes that the community has a significant investment in the many school buildings, and as such, the use of these buildings is encouraged providing such use does not impede the schools system's instructional program or is deemed to be inappropriate. All groups who wish to use the schools' facilities must be aware of, and abide by, the following rules and regulations.

### I. GENERAL REGULATIONS/CONDITIONS

1. Any person or organization that wishes to use any school facility must submit an APPLICATION FOR USE OF BUILDINGS AND GROUNDS with the principal or his/her designee at least fourteen days in advance.
2. A deposit, if deemed necessary, must accompany applications where rental fees are charged. This deposit would be the anticipated cost of building use and employee wages associated with the rental.
3. Requests for cancellation must be received at least thirty-six (36) hours in advance or deposit may be forfeited.
4. No school facilities shall knowingly be made available to individuals, groups, or societies designated by the Attorney General of the United States, or of the State of Connecticut, as teaching or preaching any doctrine or theory subversive to the Constitution or laws of the United States or the State of Connecticut, or advocating social or political change by violence or revolution. This does not prohibit discussion of controversial subjects in a public forum.
5. Police and fire protection service may be required by local town ordinances or by the school administration. The expense for such service shall be the responsibility of the person or organization granted use of the building.
6. A custodian must be present at all times when the building is in use and the necessary cleanup has been completed, except when a school function is under the supervision of a school administrator or designee. If no custodian is on duty, the supervising administrator or designee must be certain to return the building to the condition in which it was found, and will be responsible for securing the building.
7. All groups using facilities are responsible for clean-up. If they wish a custodian to clean up, it must be noted on the application. The hours associated with the custodial clean up are to be billed to the organization using the facility.
8. The Superintendent/designee of the Southington Public Schools will be the agent for the Board of Education and will review each application and determine that the proposed activity and organization meet the conditions set forth herein for approval in using school facilities.
9. The Administration reserves the right to revoke a permit at any time. The Administration may decline, at any time, to rent its facilities to any individual or group. Any group found abusing school property or failing to comply with any requirement of this policy may be faced with immediate termination of their activity and/or denial of future use of facilities.

### II. LIABILITY FOR USE OF SCHOOL FACILITIES

1. Upon the request of the Board of Education, any organization using school facilities shall insure the Board of Education of Southington, as well as itself. The Town of Southington, its officers, agents, employees, and servants shall be designated as additional named insured. A certificate of insurance in proper form shall be filed with the Board of Education within seven working days of the event. Said insurance shall be in the amount of \$1,000,000 per occurrence.
2. The applicant organization must assume all legal responsibility for the function and remains the liable party.

### III. CONDUCT/SAFETY

1. Each applicant organization is responsible for the conduct of all participants and/or guests. Representatives from the applicant organization must remain on the premises throughout the function and must maintain control at all times.
2. Alcoholic beverages, illegal drugs, smoking, vaping, use of tobacco products, and weapons are prohibited in school buildings or on school grounds at all times.
3. School facilities are not available for casinos, lotteries, bingo, or gambling of any kind.

### IV. EQUIPMENT

1. Setting up decorations, scenery, changing of wiring, or curtains, or other permanent fixtures, moving furniture or equipment is prohibited unless the school principal or designee grants special permission. All such activity must be under the supervision of the school custodian or authorized designee.
2. All decorations, scenery, wiring, curtains, or fixtures used on school property must meet local, state and federal fire and safety codes.
3. Request for use of audio-visual, kitchen equipment or any other school equipment must be indicated on the application form. Any damaged, lost or stolen equipment will be replaced at the expense of the group renting the facility. No equipment will be issued the day of the event unless specified on the application.
4. Trained personnel may only utilize the lighting and audio equipment and controls in school auditoriums. Groups utilizing the auditorium will be required to engage the services of a trained individual as recommended by school administration. The costs associated with obtaining such services will be the responsibility of the group renting the facility. A deposit may be required.
5. If the application requires use of the school kitchen, a minimum of one cafeteria employee must be present and compensated for his/her time according to the current collective bargaining agreement.

V. PRIORITY LIST OF GROUPS USING FACILITIES

The following is a list of groups and activities in the order by which priority use of the facilities generally shall be awarded, and rental fees to be determined. The administration reserves the right to request the event be rescheduled if an unforeseen conflict occurs. The Board of Education is not responsible for any costs incurred in the event of an unforeseen cancellation.

- Tier I**
  - 1. School-sponsored activities.
  - 2. Continuing Education programs.
  - 3. Parent-Teacher Association (PTA/PTO) meetings, and Booster Club activities.
  - 4. Employees using school facilities to provide services to students, 90% of who are Southington residents.
  - 5. Tax supported organizations, meetings of official town boards and local government agencies
- Tier II**
  - 6. Approved youth group activities and meetings of adult groups related to youth groups.
  - 7. Approved adult recreational or cultural activities.
  - 8. Civic, religious, fraternal, and political programs sponsored by the parent organization.
  - 9. Southington businesses or residents of Southington who will use facilities for private business functions or private use.
- Tier III**
  - 10. **Out-of-town** businesses or individuals who will use facilities for private business functions or private gain.

VI. SCHEDULE OF PROPOSED FEES AND RATES

- Tier I**
  - Groups 1, 2:  
Groups pay no fees. All costs are assumed by the Board of Education.
  - Groups 3, 4, 5:  
Typically, groups pay no fees but will be charged for required extra custodial, event supervisor, cafeteria employee, audio-visual technician services, or other professional services. In addition, an employee providing services to Southington students (i.e. basketball, baseball camp) will be charged a flat rate of **\$30 per day**.
- Tier II**
  - Groups 6, 7, 8, 9:  
Groups pay the fees listed for Tier **II** of the fee schedule plus the cost of any custodial, event supervisor, cafeteria employee, audio-visual technician, or other professional services. **The rental fee may be waived by the Board of Education if the activity does not operate for profit.**
- Tier III**
  - Group 10:  
Groups pay the fee listed for Tier **III**, plus all costs for custodial, event supervisor, cafeteria employee, audio-visual technician, or other professional services.

**Facility Use Charges  
Administrative Proposal  
April 2019**

TIERS:	I	II	III
	GROUP 1,2,3,4,5	GROUP 6,7,8,9	GROUP 10
<b>HIGH SCHOOL</b>			
AUDITORIUM	0	305	750
GYMNASIUM-WEST	0	275	550
GYMNASIUM-EAST	0	140	415
CAFETERIA	0	250	580
FRESHMAN CAFETERIA	0	110	440
KITCHEN	0	285	405
CLASSROOM	0	90	210
FIELDS			
Baseball V	0	195	495
Baseball JV	0	140	440
Soccer	0	140	440
Softball V & JV	0	140	440
Lacrosse/Field Hockey/JV Football	0	140	440
<b>KENNEDY / DEPAOLO</b>			
AUDITORIUM	0	195	650
GYMNASIUM	0	165	440
CAFETERIA	0	140	470
KITCHEN	0	175	295
MEDIA CENTER	0	175	295
CLASSROOM	0	90	325
FIELDS (each field)	0	85	250
<b>DERYNOSKI</b>			
AUDITORIUM	0	185	625
GYMNASIUM	0	140	415
CAFETERIA	0	110	440
KITCHEN	0	65	185
CLASSROOM	0	65	125
FIELDS	0	85	250
<b>FLANDERS / HATTON / KELLEY PLANTSVILLE / SOUTH END STRONG / THALBERG</b>			
GYMNASIUM	0	65	360
CAFETERIA	0	65	305
KITCHEN	0	65	185
CLASSROOM	0	65	125

1. THE ABOVE FEES DO NOT INCLUDE ADDITIONAL CHARGES FOR CUSTODIAL, EVENT SUPERVISOR, POLICE, FIRE, KITCHEN, AV TECHNICIAN OR OTHER PERSONNEL FEES.

2. FOR AUDITORIUM RENTALS, HALF THE FEE WILL BE CHARGED FOR REHEARSAL TIME.

3. AN ADDITIONAL CHARGE WILL APPLY TO ORGANIZATIONS FOR WEAR & TEAR IN THE AUDITORIUM AND ON GYMNASIUM FLOORS:

a) HIGH SCHOOL, MIDDLE SCHOOL AND DERYNOSKI = \$50

b) ALL OTHER ELEMENTARY SCHOOLS = \$25

4. APPROVED CAMPS SPONSORED BY OUR EMPLOYEES/COACHES USING SCHOOL FACILITIES = \$30 FLATE RATE PER DAY FOR WEAR & TEAR PLUS APPLICABLE CUSTODIAL FEES.

Southington Public Schools  
Southington, Connecticut

**RENTAL REVENUE HISTORY**

May 16, 2019

<b><u>YEAR</u></b>	<b><u>AMOUNT</u></b>
2014 - 2015	\$17,682
2015 - 2016	\$15,582
2016 - 2017	\$17,417
2017 - 2018	\$16,015

RULES & REGULATIONS  
FOR USE OF SCHOOL FACILITIES

CURRENT FEES AND TIERS  
FOR COMPARISON PURPOSES

# RULES AND REGULATIONS FOR USE OF SCHOOL FACILITIES

The Board of Education is committed to the efficient operation and maintenance of its buildings and grounds. The Board realizes that the community has a significant investment in the many school buildings, and as such, the use of these buildings is encouraged providing such use does not impede the schools system's instructional program or is deemed to be inappropriate. All groups who wish to use the schools' facilities must be aware of, and abide by, the following rules and regulations:

## Section A – General Regulations

1. Any person or organization that wishes to use any school facility must file an application with the principal or his/her designee at least fourteen days in advance. Approval for use of a facility rests solely with the school principal. Any application which the principal questions will be referred to the superintendent or his/her designee for a decision.
2. A deposit, if deemed necessary must accompany all applications where rental fees are charged. This deposit would be the anticipated cost of building use and employee wages associated with the rental. All checks should be payable to the Southington Board of Education Activity Fund.
3. The person or group granted permission to use school property shall assume full liability for any damage or loss to school property and/or equipment.
4. No school facilities shall knowingly be made available to individuals, groups, or societies designated by the Attorney General of the United States, or of the State of Connecticut, as teaching or preaching any doctrine or theory subversive to the Constitution or laws of the United States or the State of Connecticut, or advocating social or political change by violence or revolution. This does not prohibit discussion of controversial subjects in a public forum.
5. Upon the request of the Board of Education, any organization using school facilities shall insure the Board of Education of Southington, as well as itself. The Town of Southington, its officers, agents, employees, and servants shall be designated as additional named insured. A certificate of insurance in proper form shall be filed with the Board of Education within seven working days of the event. Said insurance shall be in the amount of \$1,000,000 per occurrence.
6. Adults throughout the entire period of authorized use must supervise all activities.
7. Police and fire protection service may be required by local town ordinances or by the school administration. The expense for such service shall be the responsibility of the person or organization granted use of the building.
8. The possession or consumption of drugs or alcohol is prohibited on school property. The use of tobacco products is also prohibited on school property.
9. Putting up decorations, scenery, changing of wiring, or curtains, or other permanent fixtures, moving furniture or equipment is prohibited unless the school principal or

designee grants special permission. All such activity must be under the supervision of the school custodian or authorized designee.

10. Request for use of audiovisual, kitchen equipment or any other school equipment must be indicated on the application form. Any damaged, lost or stolen equipment will be replaced at the expense of the group renting the facility. No equipment will be issued the day of the event unless specified on the application.
11. Trained personnel may only utilize the lighting and audio equipment and controls in school auditoriums. Groups utilizing the auditorium will be required to engage the services of a trained individual as recommended by school administration. The costs associated with obtaining such services will be the responsibility of the group renting the facility. A deposit may be required.
12. All groups using facilities are responsible for clean up. If they wish a custodian to clean up, it must be noted on the application. The hours associated with the custodial clean up are to be billed to the organization using the facility.
13. If the application requires use of the school kitchen, a minimum of one cafeteria employee must be present and compensated for his/her time according to the current collective bargaining agreement.
14. Requests for cancellation must be received at least thirty-six (36) hours in advance or deposit may be forfeited.
15. School facilities are not available for casinos, lotteries, or bingo.
16. The Administration reserves the right to revoke a permit at any time. The Administration may decline, at any time, to rent its facilities to any individual or group. Failure to abide by any of the stated rules and regulations may result in loss of future use of the facilities.
17. All decorations, scenery, wiring, curtains, or fixtures used on school property must meet local, state and federal fire and safety codes.

\*Availability of all facilities rests solely with the school principal or designee.

### Section B – Priority List of Groups Using Facilities

The following is a list of groups and activities in the order by which priority use of the facilities generally shall be awarded, and rental fees to be determined. The Administration reserves the right to request the event be rescheduled if an unforeseen conflict occurs. The Board of Education is not responsible for any costs incurred in the event of an unforeseen cancellation.

1. School sponsored activities.
2. Continuing Education programs.
3. Parent-teacher association meetings, and Booster Club activities.
4. Employees using school facilities to provide services to students, 90% of who are Southington residents.

5. Tax supported organizations, meetings of official town boards and local government agencies
6. Approved youth group activities and meetings of adult groups related to youth groups.
7. Approved adult recreational or cultural activities.
8. Civic, religious, fraternal, and political programs sponsored by the parent organization.
9. Southington businesses or residents of Southington who will use facilities for private business functions or private use.
10. Out of town businesses or individuals who will use facilities for private business functions or private gain.

Section D – Schedule of Proposed Fees and Rates

Groups 1-2

Groups pay no fees – all costs are assumed by the Board of Education.

Groups 3, 4, 5

Typically groups pay no fees but will be charged for required extra custodial, event supervisor, cafeteria employee, A.V. technician services or other professional services. In addition, an employee providing services to Southington students (i.e. basketball, baseball camp) will be charged a flat rate of \$30 per day.

Groups 6, 7, 8

Groups pay the fees listed in column 3 of the fee schedule plus the cost of any custodial, event supervisor, cafeteria employee, A.V. technician, or other professional services. The rental fee may be waived if the activity does not raise revenues.

Group 9

Groups pay the fee listed in column 4 plus all costs for custodial, event supervisor, cafeteria employee, A.V. technician, or other professional services.

- Minimum rates shall be two hours at the contractual overtime rate.

Group 10

Groups pay the fee listed in column 5 plus all costs for custodial, event supervisor, cafeteria employee, A.V. technician, or other professional services.

- Minimum rates shall be two hours at the contractual overtime rate.

**Facility Use Charges  
Administrative Proposal  
Adopted May 2011**

	GROUP 1,2	GROUP 3,4,5	GROUP 6,7,8	GROUP 9	GROUP 10
<b>HIGH SCHOOL</b>					
AUDITORIUM	0	0	220	440	550
GYMNASIUM-WEST	0	0	165	275	385
GYMNASIUM-EAST	0	0	55	165	275
CAFETERIA	0	0	220	385	440
KITCHEN	0	0	110	220	275
LECTURE HALL	0	0	77	110	165
CLASSROOM	0	0	55	83	110
FIELDS	0	0	0	0	0
Football	0	0	110	275	330
Baseball V	0	0	110	275	330
Baseball JV	0	0	55	140	165
Soccer	0	0	110	275	330
Softball V & JV	0	0	110	275	330
Lacrosse/Field hockey/JV Football	0	0	110	275	330
<b>KENNEDY/DEPAOLO</b>					
AUDITORIUM	0	0	110	330	385
GYMNASIUM	0	0	77	242	297
CAFETERIA	0	0	83	275	330
KITCHEN	0	0	55	110	165
CLASSROOM	0	0	55	83	110
FIELDS-Entire site	0	0	110	275	330
Baseball	0	0	55	140	165
Softball	0	0	55	140	165
Soccer	0	0	55	140	165
<b>DERYNOSKI</b>					
AUDITORIUM	0	0	165	440	550
GYMNASIUM	0	0	77	297	352
CAFETERIA	0	0	83	330	385
KITCHEN	0	0	55	110	165
CLASSROOM	0	0	55	83	110
FIELDS	0	0	55	140	165
<b>THALBERG/HATTON/STRONG/FLANDERS/KELLEY</b>					
<b>SOUTH END/ PLANTSVILLE</b>					
GYMNASIUM	0	0	55	193	303
CAFETERIA	0	0	55	165	220
KITCHEN	0	0	55	110	165
CLASSROOM	0	0	55	83	110
<b>NORTH CENTER</b>					
ALL PURPOSE ROOM	0	0	28	83	138
KITCHEN	0	0	28	55	83
CLASSROOM	0	0	55	83	110

THE ABOVE FEES DO NOT INCLUDE ADDITIONAL CHARGES FOR CUSTODIAL, EVENT MONITOR, POLICE, FIRE, KITCHEN, TECHNICIAN OR OTHER PERSONNEL FEES.

\* FOR AUDITORIUM RENTALS, HALF THE FEE WILL BE CHARGED FOR REHEARSAL TIME.

AN ADDITIONAL \$50 CHARGE WILL APPLY TO ORGANIZATIONS REQUESTING THE USE OF LIGHTING, MICROPHONES, SPEAKERS ASSOCIATED WITH THE AUDITORIUM USE FOR WEAR & TEAR.

\*\*AN ADDITIONAL CHARGE WILL APPLY TO ORGANIZATIONS FOR WEAR & TEAR ON THE GYMNASIUM FLOOR AND BATHROOM SUPPLIES

HIGH SCHOOL \$50

MIDDLE SCHOOLS & DERYNOSKI \$30

ALL OTHERS \$25

\*\*\*AN ADDITIONAL CHARGE OF \$15 FOR SUPPLIES WILL APPLY TO ORGANIZATIONS FOR CONSUMABLE ITEMS USED IN THE KITCHEN.

CAMPS SPONSORED BY OUR EMPLOYEES USING SCHOOL FACILITIES - \$30 FLATE RATE PER DAY FOR WEAR & TEAR

**Facility Use Hourly Charges  
for Long-Term Rental Use  
Adopted May 2011**

	GROUP 1,2	GROUP 3,4,5	GROUP 6,7,8	GROUP 9	GROUP 10
<b>HIGH SCHOOL</b>					
AUDITORIUM	0	0	44	88	110
GYMNASIUM-WEST	0	0	33	55	77
GYMNASIUM-EAST	0	0	11	33	55
CAFETERIA	0	0	44	77	88
KITCHEN	0	0	22	44	55
LECTURE HALL	0	0	15	22	33
CLASSROOM	0	0	11	17	22
FIELDS					
Football	0	0	22	55	66
Baseball V	0	0	22	55	66
Baseball JV	0	0	11	28	33
Soccer	0	0	22	55	66
Softball V & JV	0	0	22	55	66
Lacrosse/Field hockey/JV Football	0	0	22	55	66
<b>KENNEDY/DEPAOLO</b>					
AUDITORIUM	0	0	22	66	77
GYMNASIUM	0	0	15	48	59
CAFETERIA	0	0	17	55	66
KITCHEN	0	0	11	22	33
CLASSROOM	0	0	11	17	22
FIELDS-Entire site	0	0	22	55	66
Baseball	0	0	11	28	33
Softball	0	0	11	28	33
Soccer	0	0	11	28	33
<b>DERYNOSKI</b>					
AUDITORIUM	0	0	33	88	110
GYMNASIUM	0	0	15	59	70
CAFETERIA	0	0	17	66	77
KITCHEN	0	0	11	22	33
CLASSROOM	0	0	11	17	22
FIELDS	0	0	11	28	33
<b>THALBERG/HATTON/STRONG/FLANDERS/KELLEY</b>					
<b>SOUTH END/ PLANTSVILLE</b>					
GYMNASIUM	0	0	11	39	61
CAFETERIA	0	0	11	33	44
KITCHEN	0	0	11	22	33
CLASSROOM	0	0	11	17	22

THE ABOVE FEES DO NOT INCLUDE ADDITIONAL CHARGES FOR CUSTODIAL, EVENT MONITOR, POLICE, FIRE, KITCHEN,

AN ADDITIONAL \$50 CHARGE WILL APPLY TO ORGANIZATIONS REQUESTING THE USE OF LIGHTING, MICROPHONES, SPEAKERS ASSOCIATED WITH THE AUDITORIUM USE FOR WEAR & TEAR.

HIGH SCHOOL \$10

MIDDLE SCHOOLS & DERYNOSKI \$6

ALL OTHERS \$5

CAMPS SPONSORED BY OUR EMPLOYEES USING SCHOOL FACILITIES - \$30 FLATE RATE PER DAY FOR WEAR & TEAR



# SOUTHINGTON PUBLIC SCHOOLS

*Jennifer Mellitt*  
*Accounting Manager*

## **MEMO**

**TO:** Board of Education Finance Committee  
**DATE:** May 16, 2019  
**RE:** **FOOD SERVICE PROGRAM**

### **Student Account Balance:**

Administration is making a recommendation to clear-out the balance in the Food Service Program for students no longer attending the Southington Public Schools (see attachment).

### **Financial Statements:**

See "Income Statement" for the current year through February 28, 2019 showing the program is essentially at breakeven \$9,023.

See "Balance Sheet of June 30, 2018" that reflects a fund balance of \$633,840. This amount represents approximately three (3) months of operating expenses, which the State Department of Education recommends.

For informational purposes, we have also attached a four (4) year history of the fund balances and meal counts through February along with current meal counts.

### **Meal Prices:**

Administration is recommending a 25¢ increase in lunch and breakfast prices at all levels. The last increase was in 2015-2016. The increase is needed to cover the increase in salaries / benefits and food costs.

Southington Schools Food Services  
 Summary of Student Account Balances for Students No Longer Enrolled in SPS  
 As of February 28, 2019

Central Office Balance - Active & Inactive	# of Students	Total Amount
Total Active (Outplaced Students)	15	147.40
\$50 and Over	26	1,586.35
\$30 to \$49.99	35	1,298.92
\$15 to \$29.99	96	1,944.24
\$5 to \$14.99	136	1,252.27
\$1 to \$4.99	148	380.81
Under \$1.00	89	36.00
Total Positive Balances	530	6,498.59
Negative Balances	6	(17.45)
<b>Total Inactive Balances</b>	<b>536</b>	<b>6,481.14</b>
Total Central Office Balance at 02/28/2019	551	6,628.54

Inactive by Type	Total
graduated	5,670.42
transferred	810.72
<b>Grand Total</b>	<b>6,481.14</b>

Central Office Inactive Balances by Amount	# of Students	Total Amount
Inactive Balances \$15 and Over	157	4,829.51
% of Inactive Balances \$15 and Over	29%	75%
Inactive Balances Under \$15.00	379	1,651.63
% of Inactive Balances Under \$15	71%	25%
<b>Total Inactive - Central Office</b>	<b>536</b>	<b>6,481.14</b>

Recommend a new practice to contact students with balances over \$15 to allow opportunity for a refund of their MealPay balances. This would address 75% of the inactive Central Office balances.

## SOUTHINGTON SCHOOLS FOOD SERVICE

## Income Statement

SUMMARY INCOME STATEMENT FY 2018-19

INCOME STATEMENT - MEAL REV

Account No/ Description	Adjusted Budget	Encumbrance	Actual Period	Actual YTD	Available Balance	Percent
81 TOTAL REVENUES						
81 MEAL REVENUES						
98100 SALES FULL PRICE LUNCH	.00	.00	431,163.50	431,163.50	-431,163.50	.00
98110 SALES REDUCED LUNCH	.00	.00	8,188.00	8,188.00	-8,188.00	.00
98120 SALES FULL PRICE BREAKFAST	.00	.00	24,510.50	24,510.50	-24,510.50	.00
98130 SALES REDUCED BREAKFAST	.00	.00	1,258.20	1,258.20	-1,258.20	.00
98150 MISC & A LA CARTE	.00	.00	314,951.94	314,951.94	-314,951.94	.00
98200 REIMBURSEABLE FED LUNCH	.00	.00	341,851.62	341,851.62	-341,851.62	.00
98210 REIMBURSEABLE FED BREAKFAST	.00	.00	58,913.39	58,913.39	-58,913.39	.00
98220 REIMBURSEABLE KINDERGARTEN MILK	.00	.00	27.49	27.49	-27.49	.00
98300 OTHER GOVERNMENT REIMBURSEABLE	.00	.00	7,309.86	7,309.86	-7,309.86	.00
98400 GOV'T \$0.06 REIMBURSEABLE LUNCHES	.00	.00	14,394.12	14,394.12	-14,394.12	.00
98500 SALES SEVERE NEED BREAKFAST	.00	.00	1,024.40	1,024.40	-1,024.40	.00
81 MEAL REVENUES	.00	.00	1,203,593.02	1,203,593.02	-1,203,593.02	.00
98140 CATERING SALES/MISC	.00	.00	1,185.92	1,185.92	-1,185.92	.00
98160 SALES DAY CARE	.00	.00	16,813.50	16,813.50	-16,813.50	.00
98510 CHILD NUTRITION & STATE BKFST GRANTS	.00	.00	35,417.00	35,417.00	-35,417.00	.00
98520 HEALTHY FOOD INITIATIVE	.00	.00	20,724.00	20,724.00	-20,724.00	.00
98530 REBATES & MISC	.00	.00	2,319.19	2,319.19	-2,319.19	.00
81 TOTAL REVENUES	.00	.00	76,459.61	76,459.61	-76,459.61	.00
91 TOTAL EXPENSES	.00	.00	1,280,052.63	1,280,052.63	-1,280,052.63	.00
11111 SALARIES - DIRECTOR	.00	.00	44,762.90	44,762.90	-44,762.90	.00
11112 SALARIES - BOOKKEEPER	.00	.00	25,359.90	25,359.90	-25,359.90	.00
11114 SALARIES - SCHOOL PERSONNEL	.00	.00	429,484.05	429,484.05	-429,484.05	.00
20110 CT MUNICIPAL RETIREMENT	.00	.00	32,963.92	32,963.92	-32,963.92	.00
20210 FICA	.00	.00	15,613.81	15,613.81	-15,613.81	.00
20230 MEDICARE	.00	.00	6,753.97	6,753.97	-6,753.97	.00
20310 ACCIDENT AND HEALTH	.00	.00	113,368.80	113,368.80	-113,368.80	.00
30000 REPAIRS & MAINTENANCE	.00	.00	25,905.06	25,905.06	-25,905.06	.00
30100 RENTALS & EQUIPMENT SYSTEM	.00	.00	2,956.42	2,956.42	-2,956.42	.00
33930 MILEAGE REIMBURSEMENT	.00	.00	1,473.97	1,473.97	-1,473.97	.00
40000 PURCHASES - LUNCH FOOD	.00	.00	401,473.25	401,473.25	-401,473.25	.00
40010 PURCHASES - BREAKFAST FOOD	.00	.00	3,570.00	3,570.00	-3,570.00	.00
40020 SUPPLIES - KITCHEN	.00	.00	28,415.02	28,415.02	-28,415.02	.00
40030 SUPPLIES - OFFICE	.00	.00	620.76	620.76	-620.76	.00
40050 PURCHASES - PIZZA	.00	.00	34,909.48	34,909.48	-34,909.48	.00
40100 PURCHASES - LUNCH SNACKS	.00	.00	10,449.37	10,449.37	-10,449.37	.00
40150 PURCHASES - LUNCH MILK	.00	.00	60,634.76	60,634.76	-60,634.76	.00
40200 PURCHASES - ICE CREAM	.00	.00	15,345.40	15,345.40	-15,345.40	.00
40400 PURCHASES - SMALL WARES/KITCHEN	.00	.00	5,785.10	5,785.10	-5,785.10	.00
50000 EQUIPMENT	.00	.00	3,625.89	3,625.89	-3,625.89	.00
54300 TECHNOLOGY / SOFTWARE	.00	.00	3,930.00	3,930.00	-3,930.00	.00
64000 FEES & SUBSCRIPTIONS / PD	.00	.00	3,020.50	3,020.50	-3,020.50	.00
64050 STUDENT MEAL REFUNDS	.00	.00	607.35	607.35	-607.35	.00
91 TOTAL EXPENSES	.00	.00	1,271,029.68	1,271,029.68	-1,271,029.68	.00
30 SOUTHINGTON FOOD SERVICES	.00	.00	1,271,029.68	1,271,029.68	-1,271,029.68	.00
	.00	.00	9,022.95	9,022.95	-9,022.95	.00

Report Date 05/14/19 12:12 PM

SOUTHINGTON SCHOOLS FOOD SERVICE

Period Ending 07/01/18

Fund Range 30-30

Balance Sheet Summary

Account Period 00 Year 19

Account No/Description		Beginning Balance
Fund 30	<b>SOUTHINGTON FOOD SERVICES</b>	
9-30-10100-000-0000-000-0000	Cash in Bank - Payroll	19,271.34
9-30-10120-000-3100-500-3600	Cash Checking - Accounts Payable	490,500.32
9-30-10300-000-0000-000-0000	OTHER ACCOUNTS RECEIVABLE	5,160.01
9-30-10400-000-0000-000-1100	GOVERNMENT RECEIVABLES	183,366.51
9-30-10200-000-0000-000-0000	INTERFUND CASH	.00
	<b>Total Assets</b>	<b>698,298.18</b>
Fund 30	<b>SOUTHINGTON FOOD SERVICES</b>	
9-30-10600-000-0000-000-0000	ACCOUNTS PAYABLE	6,501.01
9-30-10605-000-0000-000-2100	STUDENT PREPAID BALANCES	57,956.79
9-30-10610-000-0000-000-0000	FEDERAL TAXES PAYABLE	.00
9-30-10612-000-0000-000-0000	STATE TAXES PAYABLE	.00
9-30-10615-000-0000-000-0000	FICA PAYABLE	.00
9-30-10620-000-0000-000-0000	RETIREMENT CONTRIBUTIONS	.00
9-30-10625-000-0000-000-0000	BLUE CROSS EMPLOYEE MEDICAL BENEFIT	.00
9-30-10635-000-0000-000-0000	INSURANCE PAYABLE	.00
9-30-10640-000-0000-000-0000	OTHER VOLUNTARY DEDUCTION	.00
9-30-10650-000-0000-000-0000	ANNUITIES PAYABLE	.00
	<b>Total Liabilities</b>	<b>64,457.80</b>
9-30-10920-801-0000-000-0000	BUD FUND BAL	.00
9-30-10900-000-0000-000-0000	FUND BALANCE	633,840.38
	<b>Total Equity</b>	<b>633,840.38</b>
9-30-10930-803-0000-000-0000	EST REVENUE	.00
9-30-10940-805-0000-000-0000	REVENUE CONTROL	.00
9-30-10910-800-0000-000-0000	APPROPRIATIONS	.00
9-30-10950-804-0000-000-0000	EXPEND CONTROL	.00
9-30-10510-802-0000-000-0000	ENCUMB CONTROL	.00
9-30-10500-000-0000-000-0000	ENCUMBRANCE PAYABLE	.00
	<b>Total Controls</b>	
	<b>Total Equity and Controls</b>	<b>633,840.38</b>
	<b>Total Liabilities, Equity and Controls</b>	<b>698,298.18</b>
	*Fund is in Balance	.00

Note: Balance sheet does not show \$23,000 of Inventory as of 06/30/2018.

SOUTHINGTON SCHOOLS FOOD SERVICES  
SUMMARY OF ANNUAL AUDITED FINANCIAL STATEMENTS  
FOR THE FOUR YEARS ENDING JUNE 30, 2015, 2016, 2017 AND 2018  
(In Thousands)

	6/30/2015	6/30/2016	6/30/2017	6/30/2018
Intergovernmental	590	643	626	821
Charges for Services	1,314	1,293	1,269	1,142
<b>Total Revenues</b>	<b>1,904</b>	<b>1,936</b>	<b>1,895</b>	<b>1,963</b>
<b>Total Expenditures</b>	<b>1,837</b>	<b>1,838</b>	<b>1,991</b>	<b>1,933</b>
Excess (Deficiency) of Revenues over Expenditures	67	98	(96)	30
Fund Balance Beginning of Year	558	625	723	627
Fund Balance End of Year	625	723	627	657

Meal Counts, including non  
reimburseable meals

	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Breakfast	80,538	80,933	76,243	73,156
Lunches	364,219	364,093	371,204	373,879
<b>Total Meals</b>	<b>444,757</b>	<b>445,026</b>	<b>447,447</b>	<b>447,035</b>

Avg Meals/day based on 180 school days

Average Breakfast Meals/per day	447	450	424	406
Average Lunch Meals/per day	2,023	2,023	2,062	2,077

	Eight months ending 02/28/2018	months ending 02/28/2019	Increase in Meal Count	% Increase over PY
--	--------------------------------------	--------------------------------	---------------------------	-----------------------

Actual School Days through February 28th	110	113		
Breakfast	42,175	48,852	6,677	
Lunches	225,420	239,901	14,481	
<b>Total Meals</b>	<b>267,595</b>	<b>288,753</b>	<b>21,158</b>	
Avg Bkfst Meals/Actual School Days	383	432		13%
Avg Lunch Meals/Actual School Days	2,049	2,123		4%

## Southington Schools Food Services Price Increase History

### Southington Schools Lunch Price History

	<u>ELEMENTARY</u>	<u>MIDDLE SCHOOLS</u>	<u>HIGH SCHOOL</u>
<b>Proposed 2019-2020</b>	<b>\$3.00</b>	<b>\$3.25</b>	<b>\$3.50</b>
2015-2016	\$2.75	\$3.00	\$3.25
2012-2013	\$2.50	\$2.75	\$3.00
2008-2009	\$2.25	\$2.50	\$2.75
2004-2005*	\$2.00	\$2.25	\$2.50
1998-1999	\$1.60	\$1.75	\$2.00

\*Price increase was effective Jan. 1st

### Southington Schools Breakfast Price History

	<u>ELEMENTARY</u>	<u>MIDDLE SCHOOLS</u>	<u>HIGH SCHOOL</u>
<b>Proposed 2019-2020</b>	<b>\$2.00</b>	<b>\$2.00</b>	<b>\$2.25</b>
Original Price Levels from October 2009	\$1.75	\$1.75	\$2.00

NOTE: Breakfast program began at FES in 10/2009; DES & TES 02/2010; remaining elementary schools Fall 2010; JAD & JFK April 2011; SHS Fall 2011.



**BOARD OF EDUCATION  
SOUTHINGTON, CONNECTICUT**

Informational Only  \_\_\_\_\_ Board Meeting Date May 23, 2019

Decision Requested \_\_\_\_\_ Agenda Code 7 a.

**AGENDA REPORTING FORM**

**Agenda Topic:** Town Government Communications

**Summary of Issue:** Communications (when applicable) will be discussed.

**Background:** N/A

**Alternative Strategies:** N/A

**Cost (if applicable):** N/A **Funding Source:** N/A

**Beginning Date of Program or Project:** N/A

**Ending Date of Program or Project:** N/A

**Recommendation or Comment:** N/A

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*Timothy J. Connellan*

\_\_\_\_\_  
Signature of Superintendent of Schools



# **Middle School Health Curriculum**

## **Curriculum Mapping and Standards Alignment Health Curriculum Grades 6-8**

## Curriculum Mapping and Standards Alignment

### Grade 6

Unit	CT Middle School Standards
<p><b>Health and Me</b> This unit will focus on the three components of the Health Triangle (i.e., physical, mental/emotional, social). Student will use the definition of each to self-reflect and determine the status of each within himself/herself. Student will set personal improvement goals for each component. Students will be graded on their knowledge of the Health Triangle.</p>	1.2, 4.1, 4.2, 4.3, 7.1, 8.1, 8.2, 8.4
<p><b>Bullying/Cyberbullying</b> Students will understand what motivates a bully and how to identify and prevent bullying/cyberbullying through various on-the-spot strategies taught in the unit. Students, through collaborative role play, will address a bullying situation and use the learned strategies to stop and prevent future bullying.</p>	3.1, 3.4, 5.1, 5.2, 5.3, 5.6, 5.7, 5.9, 8.4, 8.5
<p><b>Personal Safety (Erin's Law)</b> This unit focuses on lessons that will help students learn how to identify and avoid personal danger. After instruction and discussion about personal safety, students will take part in an activity that involves developing their own personal safety plans.</p>	2.2, 3.2, 3.3, 5.3, 5.4, 6.1, 8.2
<p><b>Communicable Diseases, Germs and More</b> In this lesson students will have a kinetic experience of the ways that disease can transfer. They will be acting out pathogen transfer and will gain an understanding of disease transfer. Students will gain an understanding of the issues that health care professionals (doctors, nurses, etc.) and people in the food industry (farmers, producers, manufactures etc.) need to recognize in order to stop the spread of certain diseases. Students will be graded based on a summative quiz of the unit.</p>	1.1, 1.6, 1.8, 1.9, 3.2, 8.2, 8.4, 8.5
<p><b>Under Pressure</b> This unit focuses on spoken and unspoken peer pressure students will encounter during their middle and high school years. It explores how peer pressure can influence personal decisions. Students will create role play that focuses on identifying the type of peer pressure involved and how to deal with it.</p>	1.6, 3.3, 3.5, 5.1, 5.7, 5.9, 8.5
<p><b>Alcohol, the Media, and Me</b> The views surrounding alcohol, drinking, and drunkenness are complex - and often positive. This unit will help students improve their understanding</p>	1.4, 1.5, 2.3, 3.1, 3.3, 4.2, 6.3

of alcohol consumption, its health effects, and the media's influence on societal attitudes. With a partner, students will create and present a billboard ad focusing on the dangers of binge drinking and alcohol consumption.	
<b>E-cigarettes/Vaping vs. Cigarettes/Tobacco</b> In this unit, students will understand the difference and similarities of E-Cigs and Cigarettes and why young adults would use them. They will learn how each type of cigarette can cause serious harm to the user. Students will be graded based on the PowerPoint presentation they create in groups of two or three.	1.1, 1.4, 1.6, 1.7, 3.1, 4.2, 4.3, 6.3, 8.2, 8.4, 8.5
<b>The Tweenage Years</b> This is a three-lesson unit designed to help students understand the social, emotional, and physical changes they will experience during puberty. They will also explore strategies for managing the emotional and social issues that some experience during puberty and learn how to take care of themselves (i.e., physical activity and hygiene). Each student will complete a Venn diagram that compares/contrasts physical, social, and emotional changes in a male and a female.	1.2, 2.3, 3.2

## **Grade 7**

<b>Unit</b>	<b>CT Middle School Standards</b>
<b>Say What!</b> This unit focuses on communication styles and skills students will need to employ during their lives to foster positive interrelationships. It explores how communication styles can influence your emotions, attitudes, and actions. Through collaborative role play, students will create a skit that focuses on identifying the three types of communication styles: passive, aggressive, and assertive. They will also include and identify at least two types of nonverbal communication skills (e.g., eye contact).	1.6, 5.1, 5.3, 5.5, 5.6, 5.9
<b>Bullying/Cyberbullying</b> Students will understand what motivates a bully and how to identify and prevent bullying/cyberbullying through various on-the-spot strategies taught in the unit. Students will create advertising posters that will include the learned strategies to stop and prevent future bullying.	1.4, 5.1, 5.7, 5.9, 8.2, 8.3, 8.4
<b>Erin's Law</b> This is a continuation from a 6th grade unit that focuses on personal safety. After a class discussion about Erin's law, students will be creating unsafe	1.6, 3.3, 5.1

scenarios that will require coping strategies or strategies that entail outside resources to help.	
<b>Mental and Emotional Disorders</b> This unit focuses on lessons that will help students learn how to identify and seek help for mental and emotional disorders. After instruction and discussion about mental and emotional disorders, students will create interview questions for a school counselor relating to disorders.	3.3, 5.4
<b>Communicable Diseases</b> This unit will discuss prevention, transmission and treatment of germs and communicable diseases. Students will be graded on developing a song based on a specific disease assigned to be presented to the class.	1.8, 1.9, 3.5
<b>Alcohol</b> In this unit students will review the dangers of binge drinking. They will also take a closer look into the difference between beer, wine, and liquor and how long it takes for the body to metabolize each one. Students will be graded on a quiz that shows their ability to understand the dangers of binge drinking based on number of drinks per ounces for each type of alcohol and the body's metabolism rate for alcohol.	3.3, 5.2, 8.2, 8.4
<b>Marijuana- Fact vs. Fiction</b> The lesson introduces the drug marijuana to students and allows them to understand the facts vs fiction about the drug. Students will compile a listing of fact vs. fiction to lay the foundation for an argument against marijuana use.	5.6, 8.2
<b>Conflict Resolution</b> Students will understand that any conflict cannot have a resolution without identifying and addressing its core issues. Students will develop awareness of emotions generated by conflict and how they should be handled. Students will learn strategies and skills needed to resolve conflicts successfully. Students, through collaborative role play, will confront a middle school rumor and work the conflict it presents to a successful outcome.	5.1, 5.2, 5.3, 5.6, 5.7, 5.8, 5.9

## **Grade 8**

<b>Unit</b>	<b>CT Middle School Standards</b>
<b>Decision-making</b> Students will learn the analysis, forethought, and methodical steps to good decision-making and that good decision-making is necessary to maintain good health. Students will understand that a poor decision is an opportunity to learn. Students in collaborative	6.1, 6.2, 6.3, 8.2, 8.4

teams will be placed into a survival scenario with team percentage of survival assessed per survivalist rubric.	
<b>Suicide Prevention</b> Students will know where and how to find help if they or someone they know is having suicidal thoughts. Students, working with partners, will create an ad campaign promoting informational resources for suicide prevention.	2.2, 2.4, 8.4, 8.6
<b>Sexual Harassment</b> This is a continuation of units from grades 6 and 7 that focus on personal safety and specifically, Erin's Law. This unit will encompass sexual harassment in and out of schools. The student will be required to develop a personal safety plan to address hypothetical sexual harassment.	3.1, 3.2, 3.3, 3.4, 3.5, 5.4, 5.6, 8.7
<b>Vaping PSA</b> In this unit students will research vaping in today's society. With their group, they will create a PSA that addresses the dangers of vaping.	2.3, 3.3, 8.2, 8.4
<b>Alcohol Rap</b> This unit focuses on the pressure to drink alcohol. Students will create a Rap associated with the pressures of drinking at the high school level.	1.6, 3.3, 5.4, 5.7
<b>Marijuana: Legal vs. Illegal</b> In this unit, the class is going to research why marijuana should be legalized or stay illegal. Students will be graded based on the validity of their findings.	3.3, 4.1, 8.2, 8.4
<b>STDs</b> In this unit students will learn that about 9.5 million teens and young adults are diagnosed with sexually transmitted diseases (STDs) each year, according to the U.S. Department of Health and Human Services. The good news is that these infections are preventable. The following activities will help students understand the risks and how to protect themselves. Students will, in the role of an interns at a health clinic, construct fact sheets for six patients. Each of six groups will have its fact sheet graded based on the rubric provided.	1.1, 1.9, 1.11, 3.1, 3.3, 3.5, 8.7
<b>The Reproductive System</b> This unit focuses on the understanding of the anatomy and function of the male and female reproductive systems. The student will be graded on ability to label male and female reproductive systems and explain their functions on a diagram.	1.2, 1.3, 1.10, 3.1

**BOARD OF EDUCATION  
SOUTHINGTON, CONNECTICUT**

Informational Only \_\_\_\_\_ Board Meeting Date May 23, 2019

Decision Requested X Agenda Code 8.b

**AGENDA REPORTING FORM**

**Agenda Topic:** 2019-2020 Operating Budget Reallocation / Adoption

**Summary of Issue:** The Town Council adopted the Board of Education budget on Monday, May 13, 2019 for the 2019-2020 school year.

**Background:** Administration will provide their recommended reallocation cut list to the Board under separate cover.

**Alternative Strategies:** N/A

**Cost (if applicable):** N/A **Funding Source:** N/A

**Beginning Date of Program or Project:** July 1, 2019

**Ending Date of Program or Project:** June 30, 2020

**Recommendation or Comment:** Recommend that the Board of Education adopt the 2019-2020 Operating Budget with adjustments.



Signature of Staff Member Submitting Report



Signature of Superintendent of Schools

Titles of Attachments:

1. 2019-20 Budget Recommended Adjustments
  2. \_\_\_\_\_
- SPD/lb #16.agndaboe.1819.operatingbudget1920.docx

## SOUTHINGTON'S VISION OF A GRADUATE

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



# SOUTHINGTON PUBLIC SCHOOLS

*Mr. Timothy F. Connellan  
Superintendent of Schools*

*TFC*

## **MEMO**

To: Board of Education Members  
Date: May 21, 2019  
Re: Proposed Budget Reallocation

Accompanying this memorandum, you will find a summary constructed by Mrs. DiNello that outlines recommendations from the Central Office Administrative Team for the reorganization of the Board of Education 2019-2010 school year budget. In addition, you will find two separate tables; one that represents the actions taken by the Board of Finance and the Town Council and a second that outlines the recommended proposed adjustments by section to the budget adopted by the Board of Education. Clearly the reductions are greater than anyone would have preferred, but I believe our team has developed a scenario that results in a budget within the parameters set out by the Town Council's actions and one that will have the least negative impact on classroom instruction and services. The adjustments are a combination of reductions, additions where necessary, reallocations and use of current year funds to address necessary items.

As you know, circumstances change over time and a budget is truly a plan that is developed quite some time prior to implementation. Nonetheless, the material contained in the recommended adjustments is information directly from the Board adopted budget. In other words, it is information with which you have been familiar for three- and one-half months. There are no surprises per se. I commend Mrs. DiNello's work, Mr. Madancy's diligence and the work of Ms. Walsh and her team. As a result of the work of the Special Education Team, Mrs. DiNello was able to reduce the projection for Outplace Tuition by approximately \$116,000 which was certainly helpful. Unfortunately, the recommendations do not contain the new Personnel requests in General Education. Until and unless the Board receives more adequate funding it will be very difficult to implement some of the enhancements needed such as elementary World Language. Circumstances may change over time and there may be a way to reallocate positions and funding to accomplish that goal. Right now, it seems to be too much of a reach, especially when it is so difficult to maintain current programming and plan for increased elementary enrollment. As always, we do have several elementary grade levels that are being monitored for increases in class size. Those numbers will change over the summer as they have in the past.

Please feel free to reach out to Sherri, Steve or I prior to the meeting with any questions regarding this material or these recommended adjustments.



# SOUTHINGTON PUBLIC SCHOOLS

May 20, 2019

To: Timothy F. Connellan, Superintendent of Schools  
From: Sherri P. DiNello, Director of Business & Finance  
Re: Reallocation Plan 2019-2020 Operating Budget

TIMOTHY F. CONNELLAN  
SUPERINTENDENT OF SCHOOLS

STEVEN G. MADANCY  
ASSISTANT SUPERINTENDENT FOR  
CURRICULUM & INSTRUCTION

SHERRILIN P. DINELLO  
DIRECTOR OF BUSINESS & FINANCE

MARGARET T. WALSH  
DIRECTOR OF PUPIL SERVICES

PETER J. ROMANO, JR.  
DIRECTOR OF OPERATIONS

JAMIE T. OLANDER  
DIRECTOR OF TECHNOLOGY

MICHELLE PASSAMANO  
HUMAN RESOURCES MANAGER

JENNIFER S. MELLITT  
ACCOUNTING MANAGER

The creation of the attached budget reallocation plan has taken place over several weeks once the Board of Finance made their original recommendation for the funding level of the 2019-2020 Board of Education Operating Budget. The funding for the pension obligations for the Teachers Retirement Board (TRB) and Municipal Employees Retirement System (MERS) are in separate budget line items. The total of these two (2) items are not part of the operating budget controlled by the Board of Education; however, the amounts are included in what the Town Council considers the Board of Education Budget. I have included an attachment that shows the action of the Board of Finance and Town Council that clarifies the three (3) funded budget lines.

The total reductions needed total \$2,027,917, which is the difference from the Board of Education original budget request of \$100,216,856 to the amount approved by the Town Council of \$98,188,939. Fortunately, \$836,000 of the \$2million is a reduction to the funding level that the Board of Education must make to the Self Insurance Fund. I have outlined below a narrative to highlight some of the major items in the reallocation proposal.

## **Salaries:**

The Human Resource Manager position will continue to support the Town; therefore, the Town will continue to pay 25% of the salary. In our original budget submission, a change was being considered to this consolidation. There is also savings being projected in the hiring of two (2) administrators for Southington High School along with the net savings of consolidating three (3) positions to two (2) for the supervision of the Operations and Maintenance Department. All new personnel requested for regular education, along with stipends, have been eliminated except for the .2 Full Time Equivalent (FTE) for a SHS world language teacher needed for class sizes. In addition, you will see that we have two (2) vacancies that we have proposed to leave vacant to balance the budget, a floater nurse and a secretary. We have added funds for two (2) elementary classroom teachers to this plan due to four (4) grade/school specific bubbles that we are watching closely and believe the numbers will be above the class size parameters that we work within.

## **Benefits:**

A \$20,000 reduction to our unemployment line item is recommended based on fewer claims for unemployment this fiscal year in addition to reducing the health insurance line by \$836,000 due to action by the Self-Insurance Committee and Town Council.

200 NORTH MAIN STREET  
SOUTHINGTON, CT  
06489

[WWW.SOUTHINGTONSCHOOLS.ORG](http://WWW.SOUTHINGTONSCHOOLS.ORG)

OFFICE TELEPHONE  
(860) 628-3200

BUSINESS &  
OPERATIONS FAX  
(860) 628-3205

PERSONNEL FAX  
(860) 628-3211

GENERAL FAX  
(860) 621-8056

**Purchased Services:**

We have reduced the funding for professional development and will continue to look at grant funding to assist in closing the funding gap and eliminated the \$49,594 added to the computer software account to fund UniFlow. A net savings of \$17,000 is shown here for the proposed plan to hire seven (7) part-time custodians at Southington High School to replace the contracted custodial vendor.

**Supplies:**

Several supply line items are being reduced to balance the budget. New textbooks planned for 2019-2020 will be purchased with funds available in the 2018-2019 operating budget.

**Equipment:**

All new equipment was eliminated except for 14 ukuleles and 10 classical guitars needed for the new course offered at Southington High School and the contingency line items. We would like to fund some of the items eliminated with funds remaining in the current operating budget.

**Special Budgets:**

The funding for the Agricultural Science & Technology (ASTE) grant will continue to fund a teacher position that was originally funded with grant money. Our original budget included funding in the event the grant funding changed because we were unable to verify the funding level earlier.

**Special Education:**

Savings of \$24,705 in the paraeducators salaries were realized from the recent contract negotiation compared to our initial budget projection. In addition, a review of all the student tuitions anticipated for outplacements was reviewed though April of 2019. The continued effort of our Special Education Coordinators and Director of Pupil Services to service students in-district has allowed us to reduce the tuition account by a net savings of \$115,932.

**Major Projects & Equipment:**

Due to a lack of funding, we had to reduce the funding for these projects by \$350,693. We may have an opportunity to fund some of the eliminated projects if the Board of Finance approves the request to create an account with our unexpended funds from 2018-2019.

SPD/lb

Attachments

#7.1920.budgetreallocation.docx

**Board of Finance Town Council Action**  
**Budget Action**  
2019-20

	BOF		TC	
<b>Update:</b>				
Board of Education Operating Budget Request	\$ 100,216,856	4.58%	\$ 100,216,856	4.58%
Self Insurance Committee Action 3-21-19 Reduction \$900,000 * 76% BOE	\$ (684,000)		\$ (684,000)	
	<u>\$ 99,532,856</u>	3.87%	<u>\$ 99,532,856</u>	3.87%
Reduction in Self Insurance Funding Per Council \$200,000*.76%BOE BOF Recommendation	\$ 98,340,939	2.62%		
Reductions needed	<u>\$ (1,191,917)</u>		\$ (1,191,917)	
Reduction in Self Insurance Funding Per Council \$200,000*.76%BOE Town Council Recommendation			\$ (152,000)	
Reductions needed			<u>\$ 98,188,939</u>	2.46%
			<u>\$ (1,343,917)</u>	
<hr/>				
<b>Final BOF Action</b>	<b>Final BOF Action</b>		<b>Final TC Action</b>	
BOE Operating Budget	\$ 98,340,939	2.623%	\$ 98,188,939	2.464%
TRB Contribution	\$ 270,241	0.282%	\$ 270,241	0.282%
MERS Contribution	\$ 364,590	0.380%	\$ 364,590	0.380%
Total BOE Budget as part of Town Budget	<u>\$ 98,975,770</u>	<u>3.285%</u>	<u>\$ 98,823,770</u>	<u>3.127%</u>

**SPS OPERATING BUDGET REALLOCATION DRAFT  
PRESENTED AT BOE MEETING 5-23-19  
2019-2020**

BOE Operational Budget Request 2019-2020	100,216,856	4.58%
BOF Approved Operational Budget	98,340,939	2.62%
Town Council Approved Operation Budget	98,188,939	2.46%
Reductions Needed	2,027,917	

**Salaries**

11110	Administrative Salaries- HR Town 25% contribution	(24,457)	
11210	Principal & Coordinator Salaries ( turnover)	(11,991)	mid range for 2 vacancies
11300	Classroom Teachers Elementary FTE 2	102,130	
	Vacant-not filled:		
	Nurse-floater position	(48,870)	
	Secretary (transfer into vacancy reduce by 1 FTE)	(52,970)	
	Literacy Specialist changed to Math Specialist		
	Custodial Salaries-adding 7 PT (see net savings in in purchased services section)		
11820	Maintenance Salaries    Consolidate 3 positions into 2	(55,000)	
11110	Administrative Salaries	20,000	
14200	New Personnel Requests:		
	Eliminated total of 4.25 FTE's requested along with stipends. Only funding the .2FTE WL teacher HS @ \$10,213	(229,026)	
		(300,184)	

**Benefits**

20310	Health Insurance	(836,000)	
20410	Unemployment Insurance	(20,000)	
	MERS contribution		separate line item
		(856,000)	

**Purchased Services**

31200	Professional Development	(30,000)	
32200	Contracted custodial net savings	(17,000)	
32325	Districtwide Computer Software (Uniflow)	(49,594)	
		(96,594)	

**Supplies**

40400	Art Supplies	(17,951)	
42100	Textbook Replacement	(8,299)	
42200	New Textbooks	(93,767)	Current year
42300	Consumable Texts	(42,300)	
43100	Library Books	(14,450)	
46200	Athletic Equipment SHS	(5,380)	
46600	Athletic Supplies SHS	(10,000)	
		(192,147)	

**Equipment**

54100	Two Way Radios-Flanders	(1,210)	Current year
	Two Way Radios-South End	(605)	Current year
	Folding Tables-DePaolo	(1,788)	Current year
	Entry Door Rug Runners-DePaolo	(1,388)	Current year
	Folding Tables-Kennedy	(1,788)	Current year
	Entry Door Rug Runners-Kennedy	(1,388)	Current year
	AV Integration System-SHS	(900)	
	Microscopes-SHS	(3,670)	
	Music Work Station Desks-SHS	(6,428)	
	Electronic Balances-SHS	(834)	
	Field Laser Paint Machine-Systemwide	(2,289)	
	Pro Press Crimping Tool-Systemwide	(2,910)	
	Air Flow Capture Hood-Systemwide	(3,272)	
	Enclosed Ramp Utility Trailer-Systemwide	(3,395)	
		(31,865)	

SPS OPERATING BUDGET REALLOCATION DRAFT  
PRESENTED AT BOE MEETING 5-23-19  
2019-2020

	<b><u>Special Budgets</u></b>		
82113	Teacher Salaries-ASTE grant funded	(59,797)	
			(59,797)
	<b><u>Special Education</u></b>		
	Paraprofessional Salaries (Contract negotiated)	(24,705)	
83203	Health Insurance		
83370	Out Placed Tuition	(145,244)	
83371	Out Placed Tuition-Agency Placed	29,312	
			(140,637)
74000	<b><u>Major Projects &amp; Equipment</u></b>		
	Replace Flooring-SHS	(75,283)	
	Replace Drapes-SHS	(1,225)	
	Door & Hardware Replacement-Derynoski	(17,030)	
	Replace Drapes-Flanders	(8,100)	
	Classroom Furniture Replacement-Systemwide	(23,610)	
	Replace Terminals Timeclocks-Systemwide	(8,245)	
	Contracting Painting-Systemwide	(100,000)	
	Visitor Verification-Systemwide	(55,000)	
	Asphalt Crack Sealing-Systemwide	(25,000)	
	Airphone Security Entry-Systemwide	(20,000)	
	Catch Basin Replacement-Systemwide	(17,200)	
			(350,693)
	<b>Total Adjustments</b>		(2,027,917)
			<u>0</u>