

## Board of Education Meeting

Monday, January 25, 2021 7:00 PM

Zoom [https://somers-k12-ct-](https://somers-k12-ct-us.zoom.us/j/81502689582?pwd=aWhLQmlmeHhDK21IV2kyQ24vbDBWUT09)

[us.zoom.us/j/81502689582?pwd=aWhLQmlmeHhDK21IV2kyQ24vbDBWUT09](https://somers-k12-ct-us.zoom.us/j/81502689582?pwd=aWhLQmlmeHhDK21IV2kyQ24vbDBWUT09) Meeting ID: 815

0268 9582 Passcode: 096647 Dial by your location +1 301 715 8592 US

(Washington D.C), [Address], [City], CT [Zip]

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

### 2. **APPROVAL OF MINUTES**

1. Draft of Board Minutes of January 11, 2021

### 3. **AUDIENCE TO CITIZENS/STAFF/STUDENTS**

### 4. **OPPORTUNITY TO ADD/DELETE AGENDA ITEMS**

### 5. **CONSENT AGENDA**

1. Warrant of January 25, 2021

2. 2nd Warning of New Policy DBS Code 4000.1 -  
5145.44 Personnel - Student Title IX

3. 2nd Warning of New Policy DBS  
4118.112/4218.1112 Personnel-Sexual Harassment

4. Retirement of Somers High School Special  
Education Teacher

### 6. **NEW BUSINESS**

1. 1st Warning on Somers Public School 2021-2022  
Calendar

### 7. **OLD BUSINESS**

1. Ongoing Discussion on Superintendent's Proposed  
Budget

### 8. **ADMINISTRATIVE REPORTS**

1. Superintendent Update

### 9. **COMMITTEE REPORTS**

1. CURRICULUM

2. POLICY

3. SALARY & NEGOTIATION

4. PLANNING

### 10. **CREC UPDATE**

### 11. **EXECUTIVE SESSION**

1. Board to vote to go into Executive Session for  
Superintendent's Mid-Year Evaluation

## 12. **ADJOURNMENT**

**Somers Board of Education Meeting  
Teleconferencing on Zoom  
January 11, 2021  
7:00 PM**

Video of this meeting may be accessed at:  
[www.somers.k12.ct.us](http://www.somers.k12.ct.us)

**Attendance Taken at 7:00 PM:**

Present Board Members: Bruce Devlin, Anne Kirkpatrick (updated to present at 7:02 p.m.), Jan Martin, Jeremy Anderson, David Palmer, Sarah Bollinger, Krista Cherry, Marissa Marks, Kate McLellan

Others: Brian Czapl, Dr. Denise Messina, Margot Martello, Bill Boutwell, William Meier, Jim Formica, GC IPad

**1. CALL TO ORDER**

The regular Board of Education meeting was called to order by Chairman Devlin at 7:01 p.m. via Zoom.

**2. APPROVAL OF MINUTES**

**2.1. Draft Minutes of December 14, 2020**

**Rationale:** Board will review and approve minutes of the December 14, 2020 meeting.

**Motion Passed:** Motion to approve the December 14, 2020 Draft Minutes passed with a motion by Jan Martin and a second by Marissa Marks. **8 Yeas - 0 Nays (David Palmer was present but not visible and inaudible during the motion via Zoom).**

**3. OPPORTUNITY TO ADD/DELETE AGENDA ITEMS**

**4. CONSENT AGENDA**

**4.1. Warrant of January 11, 2021**

**Rationale:** The Board to review and consent to the warrant of January 11, 2021 in the amount of \$570,399.44.

**Motion Passed:** Motion to approve agenda item 4.1 as presented passed with a motion by Jan Martin and a second by Jeremy Anderson. **8 Yeas - 0 Nays (David Palmer was present but not visible and inaudible during the motion via Zoom).**

**5. NEW BUSINESS**

### **5.1. 1st Warning of NEW Policy DBS Code 4000.1 - 5145.44 - Personnel-Student Title IX**

**Rationale:** The Board will review the 1st Warning of NEW Policy DBS Code 4000.1 - 5145.44 - Personnel-Student Title IX. The Policy Committee can answer any questions they may have.

### **5.2. 1st Warning of New Policy DBS 4118.112/4218.112- Personnel – Sexual Harassment**

**Rationale:** The Board will review the 1st Warning of New Policy DBS 4118.112/4218.112- Personnel - Sexual Harassment. The Policy Committee will be there to answer any questions.

### **5.3. 2021-2022 Superintendent's Proposed Budget**

**Rationale:** The Superintendent will present his proposed 2021-2022 Budget Report.

**Discussion:** Superintendent Czapla presented the proposed 2021-2022 budget to the BOE. He reviewed the budget calendar from the winter through the spring as was previously approved by the BOE. Somers Public Schools continue to engage in the Strategic Plan even through Covid. He reviewed the goals of the Strategic Plan with the BOE. In developing the budget, he had reminded the administrators that their budget decisions needed to directly correlate with their goals.

The 2021-2022 budget priorities include increasing student achievement and educational opportunities; providing students with appropriate pupil support services which may address mental health issues that are dramatically rising and impacting mental and academic health; and, continuing to update and maintain safe facilities.

Superintendent Czapla proposed a budget for \$25,715,712 which is a \$1,025,742 or 4.15% increase from the current year's budget. The majority of expenses (92.8%) fall under nondiscretionary or contractual obligations (salaries, insurance and benefits, tuition, transportation, and utilities). Salaries and insurance and benefits account for over \$1,000,000 of the increase in the budget. Superintendent Czapla is proposing to increase salaries by \$659,446. This increase is mainly driven by the contractual increases in the contracts with the 5 bargaining units. He also proposed the following new positions:

- .4 Health/PE Teacher since there are currently only two teachers who provide Health and PE
- 1.0 Pupil Services Coordinator for SES to oversee 504's, Special Education, Specialized Special Education (Smart Start, FAB, ESY program, etc.)

Insurance and benefits are increasing by \$432,038. ConnectiCare is expecting a premium increase of approximately 20%. This proposed budget accounts for an 18% premium increase. In December, SPS placed a bid to a number of insurance carriers. Quotes have been received. SPS is in negotiations with some of the

carriers. There has been a slight reduction in Special Education services. Transportation is increasing by \$31,900 in the final contractual year. Utilities are decreasing by \$38,400 due to locked-in fuel rates.

Other significant budget impacts include discretionary categories which account for 7.2% of the budget. Maintenance will increase by \$23,018. Instructional resources decrease by \$51,362 due to delaying textbook purchases by a year with a 10% reduction in supplies. Administrative overhead will decrease by \$28,189 due to no bargaining sessions. Equipment will decrease by \$8,110.

There are a number of requests from administrators that are unable to be funded at this time:

- PT Kindergarten Paraeducators
- Grade 2 Teacher
- Elementary Special Education Teacher
- Safety and Security Officer
- Pre-K Transportation
- Miscellaneous Capital Outlay
- SES Building Substitute
- Additional Hours for Special Education Staff

Superintendent Czapla presented the PPE (Per Pupil Expenditure) to the BOE. This is the rate at which it costs a town to educate a student. In Somers, the average cost to educate a student is \$17,919. In the State of CT, the average cost is \$18,240. In DRG-C (communities in CT with the same socioeconomic status as Somers), the average cost is \$19,243. Somers is still providing a very good quality education at a responsible price for its citizens. Somers PPE is in the lower half of DRG-C.

Superintendent Czapla reported that the operating budget for Covid-19 2019-20 expenditures totaled \$140,587 towards technology equipment, capital outlay, sanitizing supplies, PPE, custodial equipment, etc. The 2020-21 Covid-19 budget has totaled \$184,333 thus far. He anticipates that this will increase due to PPE supplies, technology equipment, etc. SPS has received grants from the federal government as well as the State. Superintendent Czapla acknowledged the Somers Education Foundation who generously donated \$47,800 for outdoor tents to be used for classrooms.

Future impacts that are not currently in the budget include:

- Interventionists/tutors to assist in developing students' skill sets
- An additional Kindergarten teacher for an anticipated increase in enrollment
- Compensatory and recovery services (Special Education)
- Diagnostics and analytics of students
- Instructional coaches in classrooms
- Social/emotional services

- Professional Development
- Legal costs

After presenting the proposed 2021-2022 budget, Superintendent Czapla highlighted pages 8 and 10 in the budget proposal book with the BOE members. He asked BOE members to review the budget and email questions to him so that he may address them at the next BOE meeting. Krista Cherry asked the superintendent questions regarding health insurance and the Special Education Coordinator. Jeremy Anderson recommended the BOE discuss the Kindergarten enrollment age.

## 6. OLD BUSINESS

## 7. ADMINISTRATIVE REPORTS

### 7.1. Superintendent's Update

**Rationale:** The Superintendent will update the Board on current events.

**Discussion:** Superintendent Czapla updated the BOE on current events. The initial contact tracing from identified positive cases of Covid at SES on Sunday warranted a 5-day remote learning session. Staff was able to gather materials from the school on Sunday for remote learning. They also had the option of teaching from their classrooms as long as they weren't in quarantine. MBA and SHS have remained stable in the hybrid learning model. Superintendent Czapla reported there is anxiety due to the Covid data in Somers. He acknowledged the staff's extremely professional manner.

Superintendent Czapla stated that he has been attending weekly vaccine meetings with the town. He has reached out to the North Central Health District to notify them of our willingness to vaccinate teachers on campus. No details have been released at this time.

CIAC has released sports updates. The Department of Public Health has signed on to allow some winter sports such as basketball and hockey to go forward (wrestling and competitive cheerleading will not go forward). Superintendent Czapla will be meeting with Alan Walker, Athletic Director, on Tuesday, 1/12/21, to discuss how to move forward with the highest mitigation strategies.

Superintendent Czapla discussed the event that took place on Friday and acknowledged Lt. Meier and the Vernon Police Department for their communications and partnership.

Superintendent Czapla acknowledged the administrative staff's hard work with contact tracing as well as supporting teachers and families.

## 8. COMMITTEE REPORTS

### 8.1. CURRICULUM

**Discussion:** No report.

### 8.2. POLICY

**Discussion:** Anne Kirkpatrick reported that new policies were presented to the BOE this evening. The committee will then be on hold until the next CABA packet. Jeremy Anderson questioned if the policies were existing policies or new policies. Discussion ensued.

### 8.3. SALARY & NEGOTIATION

**Discussion:** No report.

### 8.4. PLANNING

**Discussion:** No report.

## 9. CREC UPDATE

**Discussion:** Krista Cherry reported that the December meeting was canceled. The Legislative Breakfast will be held virtually on 2/11/21. She will present the Legislative agenda as soon as it's available.

## 10. ADJOURNMENT

**Motion Passed:** Motion to adjourn the BOE meeting at 7:48 p.m. passed with a motion by Jan Martin and a second by Krista Cherry. **9 Yeas - 0 Nays.**

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Jan Martin, BOE Secretary

Date

Shannin Burns, BOE Recording Secretary

# Somers Board of Education General Budget Treasury Warrant

Report # 67144

Check Batch: 40899  
 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:



Date:

1/21/21

William B. Boutwell, Director of Business Services

40899	19464	01/25/2021	V58674	Administrator, Unemployment Compensation	0.00	956.71
	19465	01/25/2021	V61397	All-Phase Electric Supply Co.	0.00	400.51
	19466	01/25/2021	V02185	Allston Supply Co. Inc.	0.00	258.66
	19467	01/25/2021	V60790	Alternative Access Assistive Technology	0.00	2,436.25
	19468	01/25/2021	V52670	SYNCB/AMAZON	0.00	674.42
	19469	01/25/2021	V02141	Apple Inc.	0.00	4,705.70
	19470	01/25/2021	V61684	Aramark	0.00	371.87
	19471	01/25/2021	V54166	Bell/Simons Co., The	0.00	44.96
	19472	01/25/2021	E00025	Boutwell, Bill	0.00	26.35
	19473	01/25/2021	M52866	CAPP USA	0.00	190.09
	19474	01/25/2021	V61550	CareerStaff Unlimited	0.00	598.32
	19475	01/25/2021	V60025	CCP Industries	0.00	58.48
	19476	01/25/2021	V02198	The Connecticut Water Company	0.00	7,138.36
	19477	01/25/2021	V00204	CREC	0.00	60,637.74
	19478	01/25/2021	V60709	DBS Financial Services LLC	0.00	894.31
	19479	01/25/2021	V60530	Didax	0.00	179.90
	19480	01/25/2021	V61694	Digital Dolphin Supplies	0.00	75.00
	19481	01/25/2021	V60089	Dime Oil Company LLC	0.00	15,360.76
	19482	01/25/2021	E00096	Duffy, Margaret	0.00	39.73
	19483	01/25/2021	V61041	Educators Publishing Service - EPS	0.00	183.68

# Somers Board of Education General Budget Treasury Warrant

Report # 67144

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
19484		01/25/2021	V52317	Ellington Board of Education	0.00	27,188.34
19485		01/25/2021	V61230	ENGINE Resources	0.00	1,859.70
19486		01/25/2021	V00159	Eversource Energy	0.00	2,698.26
19487		01/25/2021	V02186	Film Scientific, Inc.	0.00	673.35
19488		01/25/2021	E00257	Ford, Linda	0.00	48.27
19489		01/25/2021	V61017	Frontier Communications	0.00	354.36
19490		01/25/2021	V60920	Global Equipment Company	0.00	250.45
19491		01/25/2021	V00511	Granger	0.00	36.20
19492		01/25/2021	V53439	Group Dynamic	0.00	16.65
19493		01/25/2021	V21219	Hartford Sprinkler Co., Inc	0.00	400.00
19494		01/25/2021	V60090	High Grade Gas Service, Inc	0.00	3,587.87
19495		01/25/2021	V61403	Hooker & Holcombe, Inc	0.00	640.00
19496		01/25/2021	V54063	HSABank	0.00	182.00
19497		01/25/2021	V00999	J.W. Pepper & Son, Inc.	0.00	65.00
19498		01/25/2021	V02625	K & S Distributors	0.00	3,543.00
19499		01/25/2021	E00206	MacFeat, James	0.00	295.88
19500		01/25/2021	V02898	MagnaKleen Services	0.00	96.67
19501		01/25/2021	E00045	Mangini, Christopher	0.00	52.97
19502		01/25/2021	V60777	May Institute	0.00	10,992.83
19503		01/25/2021	E00862	Meyers, Jen	0.00	269.62
19504		01/25/2021	V60104	Nixon Company Inc., The	0.00	115.00
19505		01/25/2021	V60560	Oriental Trading Company, Inc.	0.00	347.35
19506		01/25/2021	V61024	Personnel Concepts	0.00	30.70
19507		01/25/2021	V61576	Pioneer Valley Books	0.00	142.45
19508		01/25/2021	V53914	Pitney Bowes, Inc.	0.00	240.48
19509		01/25/2021	V60068	Pro-Ed, Inc.	0.00	77.64
19510		01/25/2021	V60864	Pullman & Comley, LLC	0.00	536.00
19511		01/25/2021	V52074	Really Good Stuff, Inc.	0.00	44.94
19512		01/25/2021	V01292	School Specialty, Inc.	0.00	172.10
19513		01/25/2021	V51324	Sherwin-Williams Co., The	0.00	194.44
19514		01/25/2021	V01485	Social Studies School Services	0.00	211.66
19515		01/25/2021	V60044	Troxell Communication, Inc	0.00	8,150.00
19516		01/25/2021	V53987	U.S. Bank Equipment Finance, Inc	0.00	2,592.91
19517		01/25/2021	V21164	Unum Life Insurance Company of America	0.00	3,794.99
19518		01/25/2021	V00548	USA Waste and Recycling	0.00	1,356.79
19519		01/25/2021	V61140	Van Pool Transportation LLC	0.00	10,671.01
19520		01/25/2021	V53413	W. B. Mason Co., Inc.	0.00	55.07

# Somers Board of Education General Budget Treasury Warrant

Report # 67144

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
	19521	01/25/2021	V61689	West Hartford Lock Co. LLC	0.00	190.00
	19522	01/25/2021	V02738	William V. MacGill & Co.	0.00	1,231.12
	19523	01/25/2021	E00571	Wilson, Robert	0.00	638.08
<b>Totals:</b>					0.00	\$179,275.95

60 Checks Listed.

# Somers Board of Education General Journal Register

Report # 67142  
Batch: 40881  
Transaction: N/A  
Show Summary Only: Yes

Batch # 40881	Control Total \$179,275.95	Status Posted	Created By Ibergamini	Created On 01/19/2021	Last Updated By Ibergamini	Last Updated On 01/21/2021
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Period, Fiscal Year Account Number	Account Description	DTF Base	Over Budget	Debits	Credits
<b>January, 2021</b>					
<b>Generated Distributions</b>					
10-000-0-0-00-000-710-00-0-00000	ENCUMBRANCE CONTROL			168,813.01	0.00
10-000-0-0-00-000-720-00-0-00000	RESERVE FOR ENCUMBRANCE			0.00	168,813.01
	Total Generated Distributions			<b>\$168,813.01</b>	<b>\$168,813.01</b>
<b>User-Entered Distributions</b>					
10-000-0-0-00-000-241-00-0-00000	ACCOUNTS PAYABLE			45.75	0.00
10-000-0-0-00-000-241-00-0-00000	ACCOUNTS PAYABLE			0.00	179,321.70
10-000-1-9-99-999-000-00-5-01695	COVID-19		Yes	775.69	0.00
10-100-2-2-00-242-611-01-5-01183	K-5 FIFTH GRADE SUPPLIES			16.66	0.00
10-100-2-2-00-242-611-01-5-01183	K-5 FIFTH GRADE SUPPLIES			0.00	7.14
10-100-2-2-14-241-611-01-5-00155	K-5 - GENERAL SUPPLIES			147.10	0.00
10-100-2-2-16-242-611-01-5-00722	K-5 - LANGUAGE ARTS SUPPLIES			142.45	0.00
10-100-2-2-18-242-611-01-5-01149	K-5 INTERVENTION - MATH			224.84	0.00
10-100-2-3-27-242-611-01-5-01682	MA - REMEDIAL READING SUPPLIES			277.60	0.00
10-100-2-3-28-242-611-01-5-00204	MA - SCIENCE SUPPLIES			673.35	0.00
10-100-2-3-30-242-611-01-5-00210	MA - SOCIAL STUDIES SUPPLIES			211.66	0.00
10-100-2-4-02-242-611-01-5-00165	HS - ART SUPPLIES			54.40	0.00
10-100-2-4-08-242-611-01-5-00175	HS - FOREIGN LANGUAGE SUPPLIES			322.59	0.00
10-100-2-4-20-242-611-01-5-00168	HS - BAND SUPPLIES			65.00	0.00
10-100-2-4-44-242-611-01-5-00229	HS - SCHOOL TO CAREER SUPPLIES			39.73	0.00
10-100-8-5-66-910-730-04-5-00843	SW - CAPITAL OUTLAY TECHNOLOGY			8,150.00	0.00
10-120-9-9-88-955-500-14-5-01707	SP ED - OOD SPEECHLGE SERV		Yes	2,575.24	0.00
10-120-9-9-88-955-500-14-5-01708	SP ED - OOD OCC THERAPY SERV		Yes	2,140.20	0.00
10-120-9-9-88-955-500-14-5-01709	SP ED - OOD PHY THERAPY SERV		Yes	2,389.50	0.00
10-120-9-9-98-243-611-01-5-01002	SP ED - TESTING			77.64	0.00
10-120-9-9-98-955-330-02-5-01674	SP ED - CONTRACTED SERVICES		Yes	2,436.25	0.00
10-210-2-2-32-242-611-01-5-01692	K-5 - PBIS SUPPLIES			347.35	0.00
10-213-3-4-48-421-323-02-5-01146	SW HEALTH SUPPLIES			1,231.12	0.00
10-213-3-5-48-412-112-02-5-00319	SW - NURSE SUBSTITUTE			598.32	0.00
10-230-1-5-40-123-590-04-5-01063	SW - FORMS & PRINTING			30.70	0.00
10-231-1-5-74-134-330-10-5-00045	B.O.E. - OTHER PROF. SERVICES			1,176.00	0.00

# Somers Board of Education General Journal Register

Report # 67142

Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On
40881	\$179,275.95	Posted	Ibergamini	01/19/2021	Ibergamini	01/21/2021
10-231-1-5-74-134-590-10-5-00648		B.O.E. - COMMUNITY RELATIONS				
10-232-1-5-72-132-530-04-5-00039		CO - POSTAGE			48.27	0.00
10-232-1-5-72-258-690-04-5-00042		CO - OFFICE SUPPLIES			26.35	0.00
10-232-6-5-66-830-440-04-5-00525		CO - COPIER RENTAL			114.50	0.00
10-232-6-5-66-830-440-04-5-00526		CO - POSTAGE METER			648.23	0.00
10-232-8-5-66-910-730-04-5-00614		CO - CAPITAL OUTLAY EQUIPMENT			240.48	0.00
10-240-1-3-40-258-690-04-5-00303		MA - OFFICE SUPPLIES			859.00	0.00
10-240-1-3-40-258-690-04-5-00303		MA - OFFICE SUPPLIES			21.14	0.00
10-240-6-2-66-830-440-04-5-00523		K-5 - COPIER RENTAL			0.00	4.99
10-240-6-3-66-830-440-03-5-00527		MA - COPIER RENTAL			648.23	0.00
10-240-6-4-66-830-440-04-5-00763		HS - COPIER RENTAL			648.23	0.00
10-260-2-5-66-730-730-01-5-00472		SW - A.V. EQUIP REPLACEMENT			638.08	0.00
10-260-5-4-38-722-430-01-5-00393		HS - QUANTITY FOODS MAINT.			371.87	0.00
10-260-5-4-64-642-530-04-5-00366		HS - TELEPHONE			289.00	0.00
10-260-5-5-64-642-530-04-5-00367		CO - TELEPHONE			212.36	0.00
10-260-5-6-62-650-613-05-5-00377		SW - CUSTODIAL SUPPLIES			3,722.12	0.00
10-260-5-6-62-722-430-01-5-01077		SW - COMPUTER MAINTENANCE			3,846.70	0.00
10-260-5-6-62-722-430-08-5-00430		MA - BUILDING MAINTENANCE			338.88	0.00
10-260-5-6-62-722-430-08-5-00444		SW - RUBBISH REMOVAL			1,356.79	0.00
10-260-5-6-62-722-430-08-5-00445		SW - TOOL SUPPLY			286.65	0.00
10-260-5-6-62-722-430-08-5-00467		SW - GENERAL PAINT			228.06	0.00
10-260-5-6-62-722-430-08-5-00467		SW - GENERAL PAINT			0.00	33.62
10-260-5-6-62-722-430-08-5-00885		SW - ELECTRICAL SUPPLIES			400.51	0.00
10-260-5-6-62-722-430-08-5-00886		SW - PLUMBING SUPPLIES			235.05	0.00
10-260-5-6-64-630-620-05-5-00356		HS - FUEL #2			15,360.76	0.00
10-260-5-6-64-630-620-05-5-00357		MAINTENANCE - FUEL #2			378.10	0.00
10-260-5-6-64-641-620-05-5-00358		K-5 - ELECTRICITY			5,452.27	0.00
10-260-5-6-64-643-690-05-5-00369		K-5 - PROPANE GAS			1,132.91	0.00
10-260-5-6-64-643-690-05-5-00371		MA - PROPANE GAS			1,394.61	0.00
10-260-5-6-64-643-690-05-5-00372		HS - PROPANE GAS			682.25	0.00
10-260-5-6-64-722-690-05-5-00373		SW - WATER			7,138.36	0.00
10-260-6-5-62-722-430-04-5-00452		SW - MAINTENANCE CONTRACTS			400.00	0.00
10-270-9-9-84-522-510-12-5-00332		SPEED-ADDITIONAL MILEAGE			10,671.01	0.00
10-280-6-5-82-820-200-13-5-00509		SW - FLEXIBLE SPENDING ACCT			16.65	0.00
10-280-6-5-82-820-200-13-5-00513		L.T.D.			3,794.99	0.00
10-280-6-5-82-820-200-13-5-00517		UNEMPLOYMENT INSURANCE			956.71	0.00
10-280-6-5-82-820-200-13-5-01228		SW - HEALTH SAVINGS ACCOUNT			182.00	0.00
10-320-7-4-42-880-690-06-5-00601		HS - ATHLETIC AWARDS			115.00	0.00

## Somers Board of Education General Journal Register

Report # 67142

Batch #	Control Total	Status	Created By	Created On	Last Updated By	Last Updated On
40881	\$179,275.95	Posted	Ibergamini	01/19/2021	Ibergamini	01/21/2021
	10-613-9-9-88-955-561-14-5-00622	SPED - CREC RIVER STREET			29,406.24	0.00
	10-613-9-9-88-955-561-14-5-00673	SP ED - TUITION			62,307.73	0.00
				Total User-Entered Distributions	<u>\$179,367.45</u>	<u>\$179,367.45</u>
				Total for January, 2021	<u>\$348,180.46</u>	<u>\$348,180.46</u>
				<b>Grand Total for Batch # 40881</b>	<u><u>\$348,180.46</u></u>	<u><u>\$348,180.46</u></u>

248 Transactions Listed.

## **Personnel -- Certified/Non-Certified**

### **Students**

#### **Title IX**

Sexual harassment affects a student's ability to learn and an employee's ability to work. Providing an educational and workplace environment free from sexual harassment is an important District goal. The District does not discriminate on the basis of sex in any of its education programs or activities, and it complies with Title IX of the Education Amendments of 1972 (Title IX) and its implementing regulations (34 C.F.R. Part 106) concerning everyone in the District's education programs and activities, including applicants for employment, students, parents/guardians, employees, and third parties.

#### **Title IX Sexual Harassment Prohibited**

Sexual harassment as defined in Title IX (Title IX Sexual Harassment) is prohibited. Any person, including a District employee or agent, or student, engages in Title IX Sexual Harassment whenever that person engages in conduct on the basis of an individual's sex that satisfies one or more of the following:

1. A District employee conditions the provision of an aid, benefit, or service on an individual's participation in unwelcome sexual conduct; or
2. Unwelcome conduct determined by a reasonable person to be so severe, pervasive, and objectively offensive that it effectively denies a person equal access to the District's educational program or activity; or
3. Sexual assault as defined in 20 U.S.C. §1092(f)(6)(A)(v), dating violence as defined in 34 U.S.C. §12291(a)(10), domestic violence as defined in 34 U.S.C. §12291(a)(8), or stalking as defined in 34 U.S.C. §12291(a) (30).

Examples of sexual harassment include, but are not limited to, touching, crude jokes or pictures, discussions of sexual experiences, teasing related to sexual characteristics, spreading rumors related to a person's alleged sexual activities, rape, sexual battery, sexual abuse, and sexual coercion.

#### **Definitions** (from 34 C.F.R. §106.30)

***Complainant*** means an individual who is alleged to be the victim of conduct that could constitute sexual harassment.

***Education program or activity*** includes locations, events, or circumstances where the District has substantial control over both the Respondent and the context in which alleged sexual harassment occurs.

***Formal Title IX Sexual Harassment Complaint*** means a document filed by a Complainant or signed by the Title IX Coordinator alleging sexual harassment against a Respondent and requesting that the District investigate the allegation.

***Respondent*** means an individual who has been reported to be the perpetrator of the conduct that could constitute sexual harassment.

***Supportive measures*** mean non-disciplinary, non-punitive individualized services offered as appropriate, as reasonably available, and without fee or charge to the Complainant or the Respondent before or after the filing of a Formal Title IX Sexual Harassment Complaint or where no Formal Title IX Sexual Harassment Complaint has been filed.

## **Title IX Sexual Harassment Prevention and Response**

The Superintendent or designee will ensure that the District prevents and responds to allegations of Title IX Sexual Harassment as follows:

1. Ensures that the District's comprehensive health education program incorporates (a) age-appropriate sexual abuse and assault awareness and prevention programs in grades pre-K through 12, and (b) age-appropriate education about the warning signs, recognition, dangers, and prevention of teen dating violence in grades 7-12. This includes incorporating student social and emotional development into the District's educational program as required by State law and in alignment with Board policy.
2. Incorporates education and training for school staff as recommended by the Superintendent or Title IX Coordinator.
3. Notifies applicants for employment, students, parents/guardians, employees, and collective bargaining units of this policy and contact information for the Title IX Coordinator by, at a minimum, prominently displaying them on the District's website, if any, and in each handbook made available to such persons.

## **Making a Report**

A person who wishes to make a report under this Title IX Sexual Harassment grievance procedure may make a report to the Title IX Coordinator, Building Principal, Assistant Building Principal, or any employee with whom the person is comfortable speaking. A person who wishes to make a report may choose to report to a person of the same gender.

School employees shall respond to incidents of sexual harassment by promptly making or forwarding the report to the Title IX Coordinator. An employee who fails to promptly make or forward a report may be disciplined, up to and including discharge.

## **Processing and Reviewing a Report or Complaint**

Upon receipt of a report, the Title IX Coordinator and/or designee will promptly contact the Complainant to: (1) discuss the availability of supportive measures, (2) consider the

Complainant's wishes with respect to supportive measures, (3) inform the Complainant of the availability of supportive measures with or without the filing of a Formal Title IX Sexual Harassment Complaint, and (4) explain to the Complainant the process for filing a Formal Title IX Sexual Harassment Complaint.

Further, the Title IX Coordinator will analyze the report to identify and determine whether there is another or an additional appropriate method(s) for processing and reviewing it. For any report received, the Title IX Coordinator shall review appropriate Board policies pertaining to Uniform Grievance Procedure; Workplace Harassment; Abused and Neglected Child Reporting; Employee Ethics; Conduct; Conflict of Interest; Harassment of Students; Prevention of and Response to Bullying, Intimidation, and Harassment; Teen Dating Violence Prohibited; Student Behavior, to determine if the allegations in the report require further action.

Reports of alleged sexual harassment will be confidential to the greatest extent practicable, subject to the District's duty to investigate and maintain an educational program or activity that is productive, respectful, and free of sexual harassment.

### **Formal Title IX Sexual Harassment Complaint Grievance Process**

When a *Formal Title IX Sexual Harassment Complaint* is filed, the Title IX Coordinator will appoint a qualified person to undertake the investigation. The Superintendent or designee shall implement procedures to ensure that all Formal Title IX Sexual Harassment Complaints are processed and reviewed according to a Title IX grievance process that fully complies with 34 C.F.R. §106.45.23.

### **Enforcement**

Any District employee who is determined, at the conclusion of the grievance process, to have engaged in sexual harassment will be subject to disciplinary action up to and including discharge. Any third party who is determined, at the conclusion of the grievance process, to have engaged in sexual harassment will be addressed in accordance with the authority of the Board in the context of the relationship of the third party to the District, e.g., vendor, parent, invitee, etc. Any District student who is determined, at the conclusion of the grievance process, to have engaged in sexual harassment will be subject to disciplinary action, including, but not limited to, suspension and expulsion consistent with student behavior policies.

Any person making a knowingly false accusation regarding sexual harassment will likewise be subject to disciplinary action.

This policy does not increase or diminish the ability of the District or the parties to exercise any other rights under existing law.

### **Retaliation Prohibited**

The District prohibits any form of retaliation against anyone who, in good faith, has made a report or complaint, assisted, or participated or refused to participate in any manner in a proceeding under this policy. Any person should report claims of retaliation.

Any person who retaliates against others for reporting or complaining of violations of this policy or for participating in any manner under this policy will be subject to disciplinary action, up to and including discharge, with regard to employees, or suspension and expulsion, with regard to students.

(cf. 0521 – Nondiscrimination)

(cf. 0521.1 – Grievance Procedure for Section 504, Title IX, and Title VII)

(cf. 4118.11/4218.11 – Nondiscrimination)

(cf. 4118.112/4218.112 – Sex Discrimination and Sexual Harassment in the Workplace)

(cf. 5131.911 – Bullying/Safe School Climate Plan)

(cf. 5145.5 – Sexual Harassment)

(cf. 5145.51 – Peer Sexual Harassment)

Legal Reference: United States Constitution, Article XIV

Civil Rights Act of 1964, Title VII, 42 U.S.C. §2000-e2(a).

Equal Employment Opportunity Commission Policy Guidance (N-915.035) on Current Issues of Sexual Harassment, Effective 10/15/88.

Title IX of the Education Amendments of 1972, 20 USCS §1681, *et seq.*

Title IX of the Education Amendments of 1972, 34 CFR §106, *et seq.*

Title IX Final Rule, 34 CFR §106.45, *et seq.*, May 6, 2020

34 CFR Section 106.8(b), OCR Guidelines for Title IX.

Definitions, OCR Guidelines on Sexual Harassment, Fed. Reg. Vol 62, #49, 29 CFR Sec. 1606.8 (a) 62 Fed Reg. 12033 (March 13, 1997) and 66 Fed. Reg. 5512 (January 19, 2001)

The Clery Act, 20 U.S.C. §1092(f)

The Violence Against Women Act, 34 U.S.C. §12291(a)

*Mentor Savings Bank, FSB v. Vinson* 477 US.57 (1986)

*Faragher v. City of Boca Raton*, No. 97-282 (U.S. Supreme Court, June 26,1998)

*Burlington Industries, Inc. v. Ellerth*, No. 97-569, (U.S. Supreme Court, June 26,1998)

*Gebbs v. Lago Vista Indiana School District*, No. 99-1866, (U.S. Supreme Court, June 26,1998)

*Davis v. Monroe County Board of Education*, No. 97-843, (U.S. Supreme Court, May 24, 1999.)

Connecticut General Statutes

46a-60 Discriminatory employment practices prohibited.

Conn. Agencies Regs. §46a-54-200 through §46a-54-207

Constitution of the State of Connecticut, Article I, Section 20.

P.A. 19-16 An Act Combatting Sexual Assault and Sexual Harassment

Policy adopted:



## Personnel — Certified and Non-Certified

### Sexual Harassment

The Somers Board of Education (Board) is committed to safeguarding the right of all employees within the school district to a work environment that is free from all forms of sexual discrimination or harassment. Therefore, the Board condemns and prohibits all unwelcome behavior of a sexual nature which is either designed to extort sexual favors from an employee as a term or condition of employment, or which has the purpose or effect of creating an intimidating, hostile, or offensive working environment unreasonably interfering with the employee's work performance or adversely affecting the employee's employment opportunities. The Board also strongly opposes any retaliatory behavior against complainants or any witnesses.

### Definitions

**Sex discrimination** is defined as when an employer refuses to hire, disciplines or discharges any individual, or otherwise discriminates against an individual with respect to his or her compensation, terms, conditions, or privileges of employment on the basis of the individual's sex. Sex discrimination is also defined as when a person, because of his or her sex, is denied participation in, or the benefits of, a program that receives federal financial assistance.

**Sexual harassment**, a form of sex discrimination, means any unwelcome sexual advances or requests for sexual favors or any conduct of a sexual nature when (1) submission to such conduct is made either explicitly or implicitly a term or condition of an individual's employment; (2) submission to or rejection of such conduct by an individual is used as the basis for employment decisions affecting such individual; or (3) such conduct has the purpose or effect of substantially interfering with an individual's work performance or creating an intimidating, hostile or offensive work environment.

**Employee** means all personnel hired by the Board of Education.

**Immediate supervisor** means the person to whom the employee is directly responsible. (e.g., Department Head, Building Principal)

Although not an exhaustive list, the following are examples of the type of conduct prohibited by the policy against sexual harassment:

1. Unwelcome sexual advances from a co-worker or supervisor, such as unwanted hugs, touches, or kisses;
2. Unwelcome attention of a sexual nature, such as degrading, suggestive or lewd remarks or noises;
3. Dirty jokes, derogatory or pornographic posters, cartoons or drawings;
4. The threat or suggestion that continued employment advancement, assignment or earnings depend on whether or not the employee will submit to or tolerate harassment;
5. Circulating, showing, or exchanging emails, text messages, digital images or websites of a sexual nature;
6. Using computer systems, including email, instant messaging, text messaging, blogging or the use of social networking websites, or other forms of electronic communications, to engage in any conduct prohibited by this policy.

### Harassment

Any infraction of this policy by supervisors or co-workers should be reported immediately to the Title IX Coordinator, the Superintendent, or his/her designee so that appropriate corrective action may be taken at once. In the absence of a victim's complaint, the Board, upon learning of, or having reason to suspect, the occurrence of any sexual misconduct, will ensure that an investigation is promptly commenced by appropriate individuals.

Retaliation against any employee for complaining about sex discrimination or sexual harassment is prohibited under this policy and illegal under state and federal law. Violations of this policy will not be permitted and may result in discipline up to and including discharge from employment. Individuals who engage in acts of sex discrimination or sexual harassment may also be subject to civil and criminal penalties.

### Notification Requirements

The Board shall, in each school, post in a prominent and accessible location information concerning the illegality of sexual harassment and remedies available to victims of sexual harassment.

In addition, the Board shall provide, not later than three months after an employee's start date with the District, a copy of the information concerning the illegality of sexual harassment and remedies available to victims of sexual harassment to each

employee by electronic mail with a subject line that includes the words “Sexual Harassment Policy” or similar, if the District has provided an e-mail account to the employee, or if the employee has provided the District with an e-mail address. The Board will also post the information on the District’s website. The Board can also fulfill this requirement by providing a link to its employees by e-mail, text message or in writing, of the information posted by The Connecticut Commission on Human Rights and Opportunities (CHRO) on its website.

### **Training Requirements**

All District employees shall be provided two hours of training and education within one year of October 1, 2019, unless such training was previously provided to any such employee after October 1, 2018. Such training and education shall also take place not later than six months after the date of a new employee’s hire. (Note: *The use of the free, online training and education video or other interactive method developed by CHRO fulfills the statutory requirement.*)

In addition to the required training listed above, the Board shall also provide supplementary training at least every ten (10) years on the content of the training and education.

The Superintendent of Schools is directed to develop and implement specific procedures on reporting, investigating and remedying allegations of sexual discrimination and/or sexual harassment.

A copy of this policy and its accompanying regulation are to be distributed to all personnel and posted in appropriate places.

(cf. 4000.1/5145.44 – Title IX)

Legal References: United States Constitution, Article XIV

Civil Rights Act of 1964, Title VII, 42 U.S.C. S2000-e2(a).

Equal Employment Opportunity Commission Policy Guidance (N-915.035) on Current Issues of Sexual Harassment, Effective 10/15/88.

Title IX of the Education Amendments of 1972, 20 USCS §1681, *et seq.*

Title IX of the Education Amendments of 1972, 34 CFR §106, *et seq.*

Title IX Final Rule, May 6, 2000)

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*Gebbser v. Lago Vista Indiana School District*, No. 99-1866, (U.S. Supreme Court, June 26,1998)

Connecticut General Statutes

[46a-60](#) Discriminatory employment practices prohibited.

Conn. Agencies Regs. §46a-54-200 through §46a-54-207

Constitution of the State of Connecticut, Article I, Section 20.

P.A. 19-16 An Act Combatting Sexual Assault and Sexual Harassment

**Policy adopted:**

# 2021-22 Somers Public Schools Calendar - DRAFT

AUGUST '21						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

**30, 31** Full Day - PD

**9** Early Release – PD  
**21** Presidents' Day  
**22** Full Day - PD

FEBRUARY '22						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28					

SEPTEMBER '21						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

**1, 2, 3** Full Day - PD  
**6** Labor Day  
**7** **First Day of School**  
**15** Early Release – PD  
**29** Early Release - PD

**9** Early Release – PD  
**17, 18** SES Early Release - PC  
**23** Early Release – PD

MARCH '22						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

OCTOBER '21						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

**11** Columbus Day  
**13** Early Release - PD  
**27** Early Release – PD

**11-15** April Vacation  
**15** Good Friday  
**27** Early Release – PD

APRIL '22						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

NOVEMBER '21						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

**4** SHS Early Release – PC  
**9, 11** MBA Early Release - PC  
**16-18** SES Early Release - PC  
**24** Early Release  
**25, 26** Thanksgiving Break

**11** Early Release – PD  
**25** Early Release – PD  
**30** Memorial Day

MAY '22						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

DECEMBER '21						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

**8** Early Release – PD  
**22** Early Release – PD  
**24-31** Winter Vacation

**9** Last Day Students  
**10** Last Day Teachers - PD

JUNE '22						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

JANUARY '22						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

**12** Early Release – PD  
**17** M.L. King Day  
**26** Early Release – PD

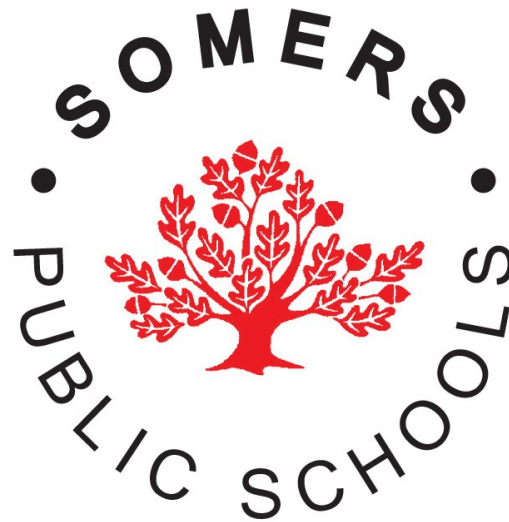
Yellow Highlights = No School  
 Green Highlights = Early Release

PD = Professional Development  
 PC = Parent Conference

NOTE: Early release days may be cancelled if school is on a delayed opening due to inclement weather. School would have normal dismissal

BOE Approved:

# 2021-2022 Superintendent's Proposed Budget



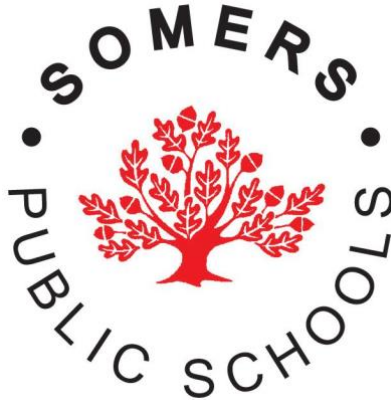
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## **Vision**

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.



**BOARD OF EDUCATION**

Bruce Devlin, Chairman  
Anne Kirkpatrick, Vice Chairwoman  
Jan Martin, Secretary  
Jeremy Anderson  
Krista Cherry  
Marissa Marks  
Kate McLellan  
Sarah Moynihan Bollinger  
David Palmer

**ADMINISTRATION**

Brian P. Czapla, Superintendent  
William Boutwell, 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 2021

Somers Board of Education,

Enclosed, please find the Superintendent's Proposed Budget for the 2021-22 school year. This budget of \$25,715,712 is an increase of 4.15% to the 2020-21 budget. The increase is based on contractual obligations, increases in health care premiums, and meeting the complex Pupil Service's demands.

**Contractual obligations** continue to account for the majority of expenditures. These non-discretionary expenses are 93% of the budget. Healthcare is difficult to predict and increases annually. We anticipate a 18% increase in our health care premiums due to significant medical claims. This alone adds \$432,038 to the budget. We are currently seeking competitive bids from healthcare providers to reduce our premiums. Contractually negotiated salary increases add another \$659,446 to the budget. Total contractual obligations account for a \$1,083,984 increase to the budget.

**The global pandemic of 2020** continues to provide educational challenges in Somers and around the world. These challenges are not only rooted in academics but also in social and emotional concerns. Before the pandemic, we were experiencing rising student mental health issues. COVID-19 has increased student isolation, uncertainty, depression, and anxiety, all of which impact students' mental and academic health. This poses a severe strain on the Pupil Services Department. Due to the complex Pupil Services demands before COVID-19 and the increases in necessary mental health supports, we have added a Coordinator of Special Education position to the budget.

**Facilities maintenance** is a district commitment, as demonstrated through our five-year Capital Improvement Plan, Long-Range Facilities Plan, and energy efficiency initiatives. It is critical we responsibly address facility issues instead of deferring them. We are requesting a small increase in maintenance so we may continue to provide safe and secure facilities.

**Discretionary accounts** were analyzed and most are reduced by at least 10% to help lower the budget increase.

This proposed budget is truly a maintenance budget driven primarily by our contractual obligations. We fully realize the fiscal uncertainty in Somers and the state and therefore have reduced costs where possible. I ask the Board of Education to consider and approved this budget for the 2021-22 school year.

Respectfully,

Brian P. Czapla

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***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 2020**

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

### **October 2020**

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

### **November – December 2020**

- 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 11, 2021:**

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

### **January 25, 2021:**

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

### **February 8, 2021:**

- 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 8, 2021:**

- 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 – April 2021** (dates to be determined):

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

### **April 2021** (dates to be determined):

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

### **May 2021** (dates to be determined):

- Annual Town Meeting
- 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 5<sup>th</sup>, 8<sup>th</sup>, and 12<sup>th</sup>-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 \$400,000 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 2021-22 Proposed Budget

BOE Budget (2020-21)	\$24,689,970
Supt. Proposed Budget (2021-22)	\$25,715,712
Increase	\$1,025,742
% Change	4.15%

## Four Year Budget Comparison

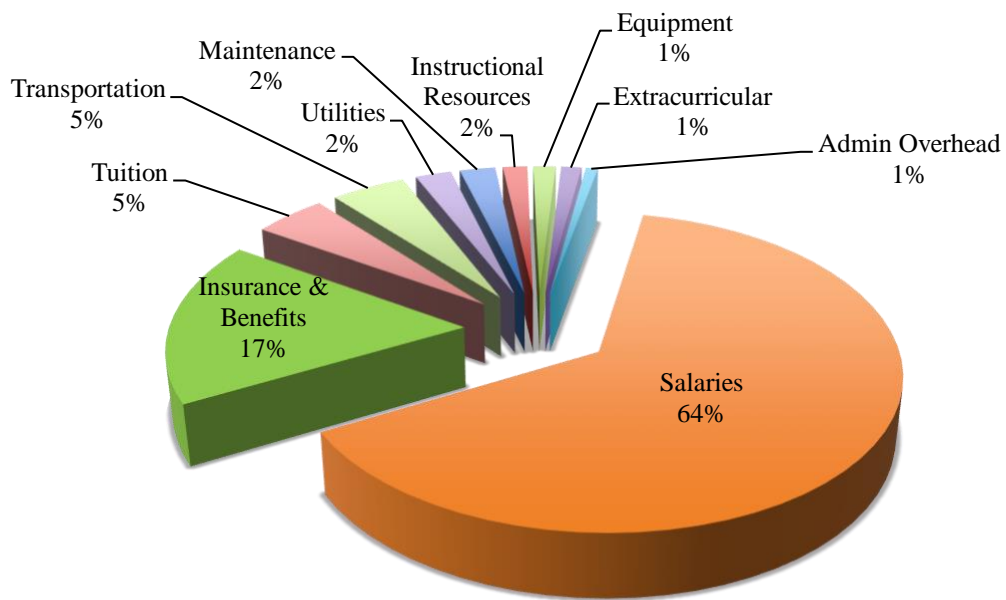
	2018-19	2019-20	2020-21	2021-22
Supt. proposed budget	\$22,822,511	\$23,884,137	\$24,689,970	\$25,715,712
Increase from previous year	\$263,884	\$1,061,626	\$805,833	\$1,025,742
<b>Total change from previous year</b>	<b>1.17%</b>	<b>4.65%</b>	<b>3.37%</b>	<b>4.15%</b>

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

2018-19: The Board of Finance reduced the Board of Education Budget by \$181,500. The Board of Education previously reduced the budget by \$220,000. Total reduction of \$401,500.

## Budget Summary by Category

Category	Budget
Salaries	\$16,445,740
Insurance & Benefits	\$4,440,863
Transportation	\$1,205,450
Tuition	\$1,176,100
Utilities	\$583,200
Maintenance	\$576,733
Instructional Resources	\$396,908
Equipment	\$363,430
Extracurricular	\$331,132
Administrative Overhead	\$196,156
<b>TOTAL</b>	<b>\$25,715,712</b>



## Budget Detail by Category

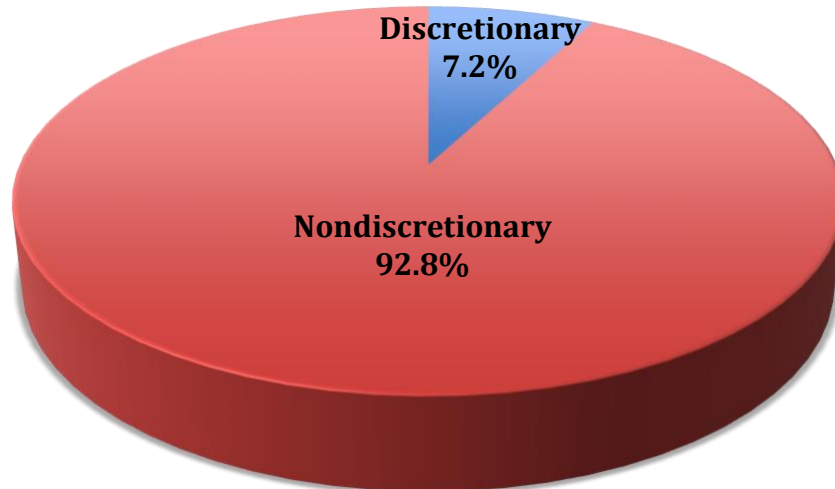
CATEGORY	ITEM	2020-21	2021-22	INC/DEC	% + / -
<b>Salaries</b>	Teachers	10,905,957	11,272,657	366,700	3.36%
	Secretaries/Paraeducators	1,715,105	1,853,640	138,535	8.08%
	Administrators	1,511,498	1,601,987	90,489	5.99%
	Custodians/Maintainers	881,467	899,182	17,715	2.01%
	Other Instructional	519,754	557,541	37,787	7.27%
	Nurses	251,013	259,233	8,220	3.27%
	Medical Advisor	1,500	1,500	-	0.00%
		<b>SUBTOTAL</b>	<b>15,786,294</b>	<b>16,445,740</b>	<b>659,446</b>
<b>Insurance &amp; Benefits</b>	Health Insurance	2,942,400	3,401,400	459,000	15.60%
	Social Security	500,500	514,900	14,400	2.88%
	Pension	218,000	206,138	(11,862)	-5.44%
	Workman's Comp	111,000	106,000	(5,000)	-4.50%
	Property / Liability	93,225	93,225	-	0.00%
	Long Term Disability	44,000	44,000	-	0.00%
	Life Insurance	27,600	27,600	-	0.00%
	School Board Legal	11,100	10,300	(800)	-7.21%
	Unemployment	5,000	5,000	-	0.00%
	OPEB	56,000	32,300	(23,700)	-42.32%
	<b>SUBTOTAL</b>	<b>4,008,825</b>	<b>4,440,863</b>	<b>432,038</b>	<b>10.78%</b>
<b>Tuition</b>	Special Education	1,059,300	1,043,300	(16,000)	-1.51%
	Non-Special Education	117,800	132,800	15,000	12.73%
		<b>SUBTOTAL</b>	<b>1,177,100</b>	<b>1,176,100</b>	<b>(1,000)</b>
<b>Transportation</b>	Regular Transportation	772,000	790,200	18,200	2.36%
	Special Education Transportation	361,600	375,300	13,700	3.79%
	Athletics/Field Trips	39,950	39,950	-	0.00%
		<b>SUBTOTAL</b>	<b>1,173,550</b>	<b>1,205,450</b>	<b>31,900</b>
<b>Utilities</b>	Electricity	416,800	416,800	-	0.00%
	Fuel	163,100	124,700	(38,400)	-23.54%
	Telephones	41,700	41,700	-	0.00%
		<b>SUBTOTAL</b>	<b>621,600</b>	<b>583,200</b>	<b>(38,400)</b>
<b>Maintenance</b>	General/Dept Maint	511,715	538,933	27,218	5.32%
	Custodial Supplies	42,000	37,800	(4,200)	-10.00%
		<b>SUBTOTAL</b>	<b>553,715</b>	<b>576,733</b>	<b>23,018</b>
<b>Instructional Resources</b>	Books, Textbooks, Workbooks	194,850	146,420	(48,430)	-24.86%
	Technology AV Materials	47,200	61,980	14,780	31.31%
	General & Dept Supplies	206,220	188,508	(17,712)	-8.59%
		<b>SUBTOTAL</b>	<b>448,270</b>	<b>396,908</b>	<b>(51,362)</b>
<b>Extracurricular</b>	Coaches	173,829	181,624	7,795	4.48%
	Activity Advisors	58,052	59,108	1,056	1.82%
	Athletic/Academic Act	92,850	90,400	(2,450)	-2.64%
		<b>SUBTOTAL</b>	<b>324,731</b>	<b>331,132</b>	<b>6,401</b>
<b>Equipment</b>	New and Replacement	371,540	363,430	(8,110)	-2.18%
<b>Admin Overhead</b>	Miscellaneous	224,345	196,156	(28,189)	-12.57%
	<b>GRAND TOTAL</b>	<b>24,689,970</b>	<b>25,715,712</b>	<b>1,025,742</b>	<b>4.15%</b>

## Nondiscretionary vs. Discretionary Expenses

### Percentages of the Total Budget

<b>NON-DISCRETIONARY</b>	<b>Proposed Budget</b>	<b>Percent</b>
Salaries	\$16,445,740	64.0%
Insurance & Benefits	\$4,440,863	17.3%
Tuition	\$1,176,100	4.6%
Transportation	\$1,205,450	4.7%
Utilities	\$583,200	2.3%
subtotal	\$23,851,353	92.8%

<b>DISCRETIONARY</b>	<b>Proposed Budget</b>	<b>Percent</b>
Maintenance	\$576,733	2.2%
Instructional Resources	\$396,908	1.5%
Equipment	\$363,430	1.4%
Extracurricular	\$331,132	1.3%
Admin Overhead	\$196,156	0.8%
subtotal	\$1,864,359	7.2%



## Budget Detail by Line Item

Description	20-21 Budget	21-22 Budget	Variance	%
Teachers	10,905,957	11,272,657	366,700	
Secretaries/Paraeducators	1,715,105	1,853,640	138,535	
Administrators	1,511,498	1,601,987	90,489	
Custodians/Maintainers	881,467	899,182	17,715	
Other Instructional	519,754	557,541	37,787	
Nurses	251,013	259,233	8,220	
Medical Advisor	1,500	1,500	0	
<b>Salaries</b>	<b>15,786,294</b>	<b>16,445,740</b>	<b>659,446</b>	<b>4.18%</b>

SES - Forms & Printing	2,500	2,250	-250	
MA - Forms & Printing	1,200	1,080	-120	
HS - Forms & Printing	3,000	2,700	-300	
CO - Forms & Printing	2,500	2,250	-250	
SW - Forms & Printing	400	360	-40	
SP ED - Forms & Printing	400	360	-40	
<b>Forms &amp; Printing</b>	<b>10,000</b>	<b>9,000</b>	<b>-1,000</b>	<b>-10.00%</b>

SES - Postage	445	401	-45	
MA - Postage	700	630	-70	
MA - Guidance Postage	100	90	-10	
HS - Guidance Postage	500	450	-50	
HS - Postage	750	675	-75	
CO - Postage	4,300	3,870	-430	
Sp Ed - Postage	150	135	-15	
<b>Postage</b>	<b>6,945</b>	<b>6,251</b>	<b>-695</b>	<b>-10.00%</b>

BOE - Publications Postage	2,400	2,160	-240	
BOE - Supplies	700	630	-70	
BOE - Travel	800	720	-80	
BOE - Printing	3,300	2,970	-330	
BOE - Publications	300	270	-30	
BOE - Audit	3,000	3,000	0	
BOE - Other Prof. Services	90,000	80,000	-10,000	
CO - Petty Cash	1,200	1,080	-120	
CO - Advertising	3,250	2,925	-325	
SW - Prof. Development Supp.	1,200	1,080	-120	
BOE - Community Relations	1,200	1,080	-120	
<b>BOE Expenses</b>	<b>107,350</b>	<b>95,915</b>	<b>-11,435</b>	<b>-10.65%</b>

SES - Institutional Dues	400	400	0	
MA - Institutional Dues	1,300	1,300	0	
HS - Institutional Dues	10,500	10,500	0	
BOE - Institutional Dues	10,500	10,500	0	
CO - Institutional Dues	6,000	6,000	0	
Sp Ed - Institutional Dues	500	500	0	
<b>Institutional Dues</b>	<b>29,200</b>	<b>29,200</b>	<b>0</b>	<b>0.00%</b>

SES - Language Arts Textbook	56,000	0	-56,000	
SES - Math Textbooks	23,000	8,000	-15,000	

## Budget Detail by Line Item

Description	20-21 Budget	21-22 Budget	Variance	%
MA - Social Studies Textbooks	7,000	0	-7,000	
MA - Language Arts Textbooks	2,000	2,000	0	
MA - Math Textbooks	10,000	20,000	10,000	
HS - Social Studies Textbooks	26,900	9,000	-17,900	
HS - English Textbooks	1,000	1,000	0	
HS - Math Textbook	10,000	45,000	35,000	
<b>Textbooks</b>	<b>135,900</b>	<b>85,000</b>	<b>-50,900</b>	<b>-37.45%</b>

SES - Library Books	1,800	1,620	-180	
SES - Other Library Supplies	500	450	-50	
SES - Newspaper/Magazines	150	135	-15	
MA - Professional Library	300	270	-30	
MA - Library Books	2,000	1,800	-200	
MA - Other Library Supplies	200	180	-20	
MA - Newspaper/Magazines	300	270	-30	
HS - Other Library Supplies	300	270	-30	
HS - Newspapers/Magazines	600	540	-60	
HS - Rebinding	150	135	-15	
HS - Library Books	7,800	7,020	-780	
HS - Professional Library	125	113	-13	
CO - Professional Library	275	248	-28	
CO - Newspapers/Magazines	100	90	-10	
SpEd - Professional Library	1,200	1,080	-120	
<b>Library Books</b>	<b>15,800</b>	<b>14,220</b>	<b>-1,580</b>	<b>-10.00%</b>

SES - A. V. Materials	500	450	-50	
MA - A. V. Materials	200	180	-20	
HS - A. V. Materials	700	630	-70	
SW - Computer Software	45,000	60,000	15,000	
SW - A. V. Materials	800	720	-80	
<b>Technology</b>	<b>47,200</b>	<b>61,980</b>	<b>14,780</b>	<b>31.31%</b>

SES - General Supplies	17,100	15,390	-1,710	
MA - General Supplies	5,000	4,500	-500	
HS - General Supplies	7,600	6,840	-760	
SW - General Computer Supplies	8,000	7,200	-800	
SpEd - General Supplies	400	360	-40	
<b>General Supplies</b>	<b>38,100</b>	<b>34,290</b>	<b>-3,810</b>	<b>-10.00%</b>

SES - First Grade Supplies	600	540	-60	
SES - Second Grade Supplies	500	450	-50	
SES - Third Grade Supplies	500	450	-50	
SES - Remedial Reading Supplies	2,600	2,340	-260	
SES - Language Arts Supplies	7,000	6,300	-700	
SES - Math Supplies	3,000	2,700	-300	
SES - Physical Ed Supplies	800	720	-80	
SES - Science/Health Supplies	3,000	7,000	4,000	
SES - Social Studies Supplies	3,900	3,510	-390	
SES - Music Supplies	3,900	3,510	-390	
SES - Art Supplies	4,400	3,960	-440	

## Budget Detail by Line Item

Description	20-21 Budget	21-22 Budget	Variance	%
SES - Intervention - Math	800	720	-80	
SES - Fifth Grade Supplies	500	450	-50	
SES - Fourth Grade Supplies	500	450	-50	
SES - Kindergarten Supplies	1,800	1,620	-180	
SES - ALP I Supplies	1,500	1,350	-150	
SES - Speech/Hearing Supplies	3,000	2,700	-300	
SES - PBIS	1,000	900	-100	
Preschool - Speech/Hearing Supp.	200	180	-20	
MA - Guidance Instruction Supplies	510	459	-51	
MA - Health & Life Skills Supplies	1,000	900	-100	
MA - Math Supplies	2,000	1,800	-200	
MA - Physical Ed Supplies	1,600	1,440	-160	
MA - Art Supplies	3,500	3,150	-350	
MA - Science Supplies	6,000	5,400	-600	
MA - Social Studies Supplies	3,000	2,700	-300	
MA - Technology Ed Supplies	4,500	4,050	-450	
MA - Music Supplies	13,075	11,768	-1,308	
MA - Language Arts Supplies	4,000	3,600	-400	
MA - World Language Supplies	900	810	-90	
MA - ALP Supplies	450	405	-45	
MA - Resource Room Supplies	500	450	-50	
HS - Business Ed Supplies	1,700	1,530	-170	
HS - Science Supplies	9,260	8,334	-926	
HS - Reading Supplies	450	450	0	
HS - Band Supplies	11,775	10,598	-1,178	
HS - Math Supplies	2,800	2,520	-280	
HS - Technology Ed Supplies	12,000	10,800	-1,200	
HS - Quantity Foods Supplies	6,250	6,250	0	
HS - Guidance Supplies	1,700	1,530	-170	
HS - Art Supplies	7,300	7,300	0	
HS - Physical Ed Supplies	2,000	1,800	-200	
HS - English Supplies	2,300	2,300	0	
HS - SAT Prep	3,700	3,330	-370	
HS - Renaissance	650	585	-65	
HS - Guidance Naviance	3,800	0	-3,800	
HS - School-to-Career Supplies	300	270	-30	
HS - ALP I Supplies	550	495	-55	
HS - Social Studies Supplies	900	810	-90	
HS - World Language	1,100	990	-110	
HS - Health Ed Supplies	500	450	-50	
SW - A. V. Supplies	2,300	2,070	-230	
SW - Science Supplies	4,000	4,000	0	
SW - Gifted & Talented Supplies	1,200	1,080	-120	
SW - Speech/Hearing Supplies	600	540	-60	
SW - Social Work Supplies	400	360	-40	
SW - Occ Therapy Supplies	200	180	-20	
SW - Physical Therapy Supplies	200	180	-20	
SW - School Psychology Supplies	600	540	-60	
SpEd - Preschool Supplies	400	360	-40	
SpEd - High School Supplies	800	720	-80	

## Budget Detail by Line Item

Description	20-21 Budget	21-22 Budget	Variance	%
SpEd - K-5 Supplies	1,200	1,080	-120	
SHS - PBIS Supplies	1,700	1,530	-170	
SES - Media Supplies	900	810	-90	
MA - Remedial Reading Supplies	550	495	-55	
SW - PBIS Supplies	3,500	3,150	-350	
<b>Departmental Supplies</b>	<b>168,120</b>	<b>154,218</b>	<b>-13,902</b>	<b>-8.27%</b>
SES - Language Arts Workbooks	10,700	14,000	3,300	
MA - English Workbooks	10,250	11,000	750	
HS - World Language	1,200	1,200	0	
SW - Testing	13,000	13,000	0	
SpEd - Testing	8,000	8,000	0	
<b>Workbooks</b>	<b>43,150</b>	<b>47,200</b>	<b>4,050</b>	<b>9.39%</b>
SES - In-Service/Travel	1,700	1,530	-170	
SES - Principal In-Service/Travel	800	720	-80	
MA - In-Service/Travel	800	720	-80	
MA - Principal In-Service/Travel	600	540	-60	
HS - Principal In-Service/Travel	800	720	-80	
HS - In-Service/Travel	1,750	1,575	-175	
Curriculum Development	6,500	5,850	-650	
CO - Administration Workshop	18,000	8,000	-10,000	
CO - In-Service/Travel	2,600	2,340	-260	
SpEd - In-Service/Travel	400	360	-40	
SpEd Director - In-Service/Travel	600	540	-60	
SW - Technology Prof Dev	7,800	7,020	-780	
SW - Nurse Prof Dev	2,000	1,800	-200	
<b>In-Service/Travel</b>	<b>44,350</b>	<b>31,715</b>	<b>-12,635</b>	<b>-28.49%</b>
SES - Office Supplies	2,700	2,430	-270	
MA - Office Supplies	1,000	900	-100	
HS - Office Supplies	1,250	1,125	-125	
SW - Media Office Supplies	500	450	-50	
CO - Computer Supplies	1,500	1,350	-150	
CO - Office Supplies	4,500	4,050	-450	
Maintenance - Office Supplies	250	450	200	
SpEd - Office Supplies	300	270	-30	
<b>Office Supplies</b>	<b>12,000</b>	<b>11,025</b>	<b>-975</b>	<b>-8.13%</b>
SW - Health Supplies	13,500	12,150	-1,350	
SW - Health Equipment	1,000	900	-100	
<b>Health Supplies</b>	<b>14,500</b>	<b>13,050</b>	<b>-1,450</b>	<b>-10.00%</b>
Bus Fuel	65,000	49,600	-15,400	
Transportation - Secondary	385,000	403,300	18,300	
Transportation - Elementary	322,000	337,300	15,300	
Additional Transportation	0	0	0	
<b>Regular Transportation</b>	<b>772,000</b>	<b>790,200</b>	<b>18,200</b>	<b>2.36%</b>
SpEd - Transportation Aide	28,600	30,000	1,400	

## Budget Detail by Line Item

Description	20-21 Budget	21-22 Budget	Variance	%
SpEd - Additional Mileage	75,000	75,000	0	
SpEd - Vans	258,000	270,300	12,300	
<b>Special Ed Transportation</b>	<b>361,600</b>	<b>375,300</b>	<b>13,700</b>	<b>3.79%</b>
MA - Athletic Trips	4,400	4,400	0	
HS - Athletic Trips	52,500	52,500	0	
HS - Band Travel	1,500	1,500	0	
HS - Field Trips	1,550	1,550	0	
Pay to Play	-20,000	-20,000	0	
<b>Athletic/Band/Academic Travel</b>	<b>39,950</b>	<b>39,950</b>	<b>0</b>	<b>0.00%</b>
SES - Fuel #2	72,500	54,500	-18,000	
HS - Fuel #2	82,800	62,800	-20,000	
Maintenance - Fuel #2	1,800	1,400	-400	
<b>Fuel Supply</b>	<b>157,100</b>	<b>118,700</b>	<b>-38,400</b>	<b>-24.44%</b>
HS - Electricity	150,000	150,000	0	
MA - Electricity	176,000	176,000	0	
SES - Electricity	88,000	88,000	0	
Maintenance - Electricity	2,800	2,800	0	
<b>Electricity</b>	<b>416,800</b>	<b>416,800</b>	<b>0</b>	<b>0.00%</b>
SES - Telephone	5,000	5,000	0	
MA - Telephone	3,000	3,000	0	
HS - Telephone	5,500	5,500	0	
SW - Internet	9,000	9,000	0	
CO - Telephone	7,200	7,200	0	
SW - Communication Supplies	12,000	12,000	0	
<b>Telephone</b>	<b>41,700</b>	<b>41,700</b>	<b>0</b>	<b>0.00%</b>
HS - Propane Gas	2,000	2,000	0	
MA - Propane Gas	2,000	2,000	0	
SES - Propane Gas	2,000	2,000	0	
<b>Propane Gas</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.00%</b>
SW - Custodial Supplies	42,000	37,800	-4,200	
<b>Custodial Supplies</b>	<b>42,000</b>	<b>37,800</b>	<b>-4,200</b>	<b>-10.00%</b>
SES - Building Repairs	45,000	40,000	-5,000	
MA - Equipment Maintenance	100	90	-10	
MA - Music Maintenance	500	450	-50	
MA - Science Maintenance	200	180	-20	
MA - Art Maintenance	500	450	-50	
MA - Band Maintenance	750	675	-75	
MA - Technology Ed Maintenance	600	540	-60	
MA - Office Equip. Maintenance	100	90	-10	
SW - Trailer Rental	3,000	3,000	0	
HS - Science Maintenance	1,475	1,328	-148	
HS - Art Maintenance	250	225	-25	
HS - Quantity Foods Maintenance	5,000	4,500	-500	

## Budget Detail by Line Item

Description	20-21 Budget	21-22 Budget	Variance	%
HS - Athletics Maintenance	6,300	6,300	0	
HS - Technology Ed Maintenance	6,500	5,850	-650	
HS - Music Maintenance	1,000	900	-100	
HS - Office Equipment	0	500	500	
HS - Math Maintenance	200	180	-20	
SW - Gasoline Maint. Vehicles	6,000	5,400	-600	
SW - Maintenance Contracts	45,000	57,000	12,000	
SW - General Paint	4,500	4,050	-450	
SW - Fire Alarms & Bells	4,000	3,600	-400	
HS - Septic Tank	3,000	4,460	1,460	
HS - Building Maintenance	50,000	45,000	-5,000	
SW - Equipment Repair	16,000	14,400	-1,600	
SW - Tool Supply	4,500	4,050	-450	
SW - Rubbish Removal	16,000	16,500	500	
SW - Grounds Keep	16,000	14,400	-1,600	
SW - General Repair	6,000	5,400	-600	
SW - Fire/Vandalism	1,200	1,080	-120	
SW - Mower Maintenance	12,000	10,000	-2,000	
SW - Asbestos Inspection	600	600	0	
SW - Plumbing Supplies	4,500	4,050	-450	
SW - Electrical Supplies	7,000	6,300	-700	
SW - Exterminating	3,200	3,200	0	
Maint - Building Maintenance	1,000	2,000	1,000	
SW - Playground Maintenance	3,000	3,500	500	
MA - Building Maintenance	26,500	25,000	-1,500	
SES - Septic Tank	5,840	1,215	-4,625	
SW - Water	29,000	30,000	1,000	
SW - A.V. Maintenance	5,300	4,770	-530	
SW - Thermostat/Controls	2,500	2,500	0	
SW - Computer Maintenance	23,000	20,700	-2,300	
SW - Security	46,000	61,000	15,000	
MA - Septic Tank	600	3,500	2,900	
SW Roof Repair	8,000	10,000	2,000	
SW - Software Support & Maintenance	90,000	110,000	20,000	
<b>General Maintenance</b>	<b>511,715</b>	<b>538,933</b>	<b>27,218</b>	<b>5.32%</b>

SW - AV Equipment	8,800	7,920	-880	
HS - Tech Ed Replacement	3,000	2,700	-300	
<b>Equipment Replacement</b>	<b>11,800</b>	<b>10,620</b>	<b>-1,180</b>	<b>-10.00%</b>

HS - Athletic Insurance	8,025	8,025	0	
Social Security	479,000	493,400	14,400	
Dental	135,000	135,000	0	
Life and AD&D Insurance	27,600	27,600	0	
LTD	44,000	44,000	0	
Property/Liability Insurance	70,000	70,000	0	
School Board Legal	11,100	10,300	-800	
Umbrella Liability Insurance	15,200	15,200	0	
Unemployment Insurance	5,000	5,000	0	
Worker's Compensation	111,000	106,000	-5,000	

## Budget Detail by Line Item

Description	20-21 Budget	21-22 Budget	Variance	%
Pension	210,000	198,138	-11,862	
SW - HDHP/HAS	2,729,000	3,188,000	459,000	
SW - Insurance Waivers	76,700	76,700	0	
Tax Sheltered Annuities/Other Benefits	21,500	21,500	0	
SW - Pension Waiver	8,000	8,000	0	
SW - Flexible Spending Acct	1,700	1,700	0	
OPEB Trust	56,000	32,300	-23,700	
<b>Insurance</b>	<b>4,008,825</b>	<b>4,440,863</b>	<b>432,038</b>	<b>10.78%</b>

SES - Copier Maintenance	6,700	6,030	-670	
SES - Copier Rental	7,300	7,300	0	
SES - Copier Supplies	1,000	900	-100	
MA - Copier Rental	7,300	7,300	0	
MA - Copier Supplies	1,000	900	-100	
MA - Copier Maintenance	4,700	4,230	-470	
HS - Copier Supplies	1,000	900	-100	
HS - Copier Rental	7,300	7,300	0	
HS - Copier Maintenance	7,000	6,300	-700	
SW - Copier Supplies/Maintenance	1,040	940	-100	
CO - Copier Rental	7,300	7,300	0	
CO - Postage Meter	1,200	1,200	0	
CO - Copier Maintenance	2,500	2,250	-250	
CO - Copier Supplies	300	270	-30	
<b>Equipment Rental</b>	<b>55,640</b>	<b>53,120</b>	<b>-2,520</b>	<b>-4.53%</b>

MA - Coaches	3,138	3,186	48	
HS - Golf	4,184	4,247	63	
HS - Var. Cheerleaders - Winter	1,593	1,617	24	
HS - JV Lacrosse -Boys	3,075	3,121	46	
HS - Varsity Lacrosse - Girls	4,387	4,453	66	
HS - Varsity Lacrosse - Boys	4,387	4,453	66	
HS - JV Soccer - Girls	3,075	3,121	46	
HS - JV Soccer - Boys	3,075	3,121	46	
HS - Varsity Soccer - Girls	4,387	4,453	66	
HS - Varsity Soccer - Boys	4,387	4,453	66	
HS - JV Softball	3,075	3,121	46	
HS - Varsity Softball	4,387	4,453	66	
HS - JV Baseball	3,075	3,121	46	
HS - Varsity Baseball	4,387	4,453	66	
HS - JV Field Hockey	3,075	3,121	46	
HS - Varsity Field Hockey	4,387	4,453	66	
HS - Freshmen Basketball - Boys	4,641	4,711	70	
HS - JV Basketball - Boys	4,641	4,711	70	
HS - JV Basketball - Girls	4,641	4,711	70	
HS - Varsity Basketball - Girls	6,605	6,704	99	
HS - Varsity Basketball - Boys	6,605	6,704	99	
HS - Cross Country-Boys/Girls	4,387	4,453	66	
HS - Varsity Track Head	4,387	4,453	66	
SW - Athletic Manager	33,700	40,754	7,054	
HS - Varsity Track Asst.Girls	3,075	3,121	46	

## Budget Detail by Line Item

Description	20-21 Budget	21-22 Budget	Variance	%
HS - JV Lacrosse - Girls	3,075	3,121	46	
HS - Varsity Wrestling	6,023	6,113	90	
Athletic Trainer	30,900	30,000	-900	
HS - Asst Cross Country	3,075	3,121	46	
<b>Coaches</b>	<b>173,829</b>	<b>181,624</b>	<b>7,795</b>	<b>4.48%</b>
SES - Band Advisor	2,414	2,450	36	
SES - Choral Advisor	1,839	1,867	28	
MA - Drama Club	5,228	5,306	78	
MA - Beta Club	798	810	12	
MA - Student Government	1,330	1,350	20	
MA - Club Advisors	7,978	8,100	122	
MA - Parade Advisor	635	646	11	
MA - Yearbook	1,150	1,167	17	
MA - Tech	798	810	12	
HS - FBLA	798	810	12	
HS - Freshmen	1,531	1,554	23	
HS - Sophomores	1,531	1,554	23	
HS - Juniors	2,729	2,770	41	
HS - Seniors	3,901	3,960	59	
HS - Drama/Music	5,228	5,306	78	
HS - Honor Society	1,152	1,169	17	
HS - SADD Advisor	798	810	12	
HS - Student Council	1,773	1,800	27	
HS - Yearbook	3,843	3,901	58	
HS - Math Team	798	810	12	
HS - SSS	1,204	1,222	18	
HS - Big Brothers /Big Sisters	798	810	12	
HS - Jets	623	632	9	
HS - Parade Advisor	1,588	1,615	27	
HS - Literary Magazine Advisor	1,385	1,407	22	
HS - Student Café Advisor	1,952	1,981	29	
HS - Beta	798	810	12	
HS - FCCLA	798	810	12	
HS - Tech	798	810	12	
HS - Diversity Coalition	798	810	12	
HS - GSA Alliance	798	810	12	
HS - Newspaper	2,129	2,161	32	
MA - Ski Club	1,596	1,620	24	
HS - Ski Club	1,596	1,620	24	
HS - School Store	1,923	1,952	29	
Model UN	798	810	12	
American Sign Language	798	810	12	
Establishing Leaders of the Future	798	810	12	
Strategy Games	798	810	12	
After School Eastern Reg Concert (per person)	304	308	4	
After School NCCC Concert (per person)	304	308	4	
After School All State Concert (per person)	304	308	4	
Art Evening Exhibition (per person)	912	924	12	
Pay to Park	-12,000	-12,000	0	

## Budget Detail by Line Item

Description	20-21 Budget	21-22 Budget	Variance	%
<b>Activity Advisors</b>	<b>58,052</b>	<b>59,108</b>	<b>1,056</b>	<b>1.82%</b>
MA - Officials	1,200	1,200	0	
MA - Athletic Supplies	2,500	2,250	-250	
MA - Athletic Awards	150	150	0	
MA - Academic Awards	600	600	0	
HS - Athletic Supplies	12,000	10,800	-1,200	
HS - Officials	37,500	37,500	0	
HS - Academic Awards	2,000	2,000	0	
HS - Athletic Awards	2,300	2,300	0	
HS - Athletic Uniforms	10,000	9,000	-1,000	
HS - Co-op/Unified Sports	18,600	18,600	0	
HS - Graduation	6,000	6,000	0	
<b>Athletic/Academic Activities</b>	<b>92,850</b>	<b>90,400</b>	<b>-2,450</b>	<b>-2.64%</b>
SES - Capital Outlay	1,200	1,080	-120	
MA - Capital Outlay	6,000	5,400	-600	
MA - Tech Ed Capital Outlay	10,000	9,000	-1,000	
HS - Capital Outlay	2,600	2,340	-260	
HS - Tech Ed Capital Outlay	10,000	9,000	-1,000	
CO - Capital Outlay	4,300	3,870	-430	
SpEd - Capital Outlay Office	10,000	9,000	-1,000	
SW - Capital Outlay Technology	260,000	260,000	0	
SW - Build & Grounds Cap Out	0	0	0	
<b>Capital Outlay</b>	<b>304,100</b>	<b>299,690</b>	<b>-4,410</b>	<b>-1.45%</b>
Tuition - Non Special Education	104,000	105,000	1,000	
<b>Tuition Non Special Ed</b>	<b>104,000</b>	<b>105,000</b>	<b>1,000</b>	<b>0.96%</b>
Tuition - Vo Ag	0	14,000	14,000	
<b>Tuition Vo Ag</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	
SpEd - CREC	144,000	144,000	0	
OT/PT	77,300	77,300	0	
SpEd - Independent Evaluations	15,000	15,000	0	
SpEd - Tuition	727,000	727,000	0	
SW - Consultant Fees	25,000	25,000	0	
SpEd - Contracted Services	55,000	55,000	0	
<b>Tuition Special Education</b>	<b>1,043,300</b>	<b>1,043,300</b>	<b>0</b>	<b>0.00%</b>
Enfield Adult Education	13,800	13,800	0	
<b>Adult Education</b>	<b>13,800</b>	<b>13,800</b>	<b>0</b>	<b>0.00%</b>
Out of District Facilitator	16,000	0	-16,000	
<b>Other</b>	<b>16,000</b>	<b>0</b>	<b>-16,000</b>	<b>-100.00%</b>
<b>TOTAL</b>	<b>24,689,970</b>	<b>25,715,712</b>	<b>1,025,742</b>	<b>4.15%</b>

## Significant Impacts on the Budget

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### **Salaries**

**Net Budget Impact: \$659,446**

The change in salaries is predominately driven by contractual increases. A new administrative position (Coordinator of Special Education) and a paraeducator position were added to meet the expanding needs of special education and specific IEP's. A 0.4 FTE Physical Education Teacher at SHS was added to help meet the increased requirements of the high school reform legislation.

### **Insurance and Benefits**

**Net Budget Impact: \$432,038**

The majority of the change in insurance and benefits is driven by a projected increase in health insurance premiums. We anticipate an 18% increase in premiums. Along with premium changes, health insurance projections are impacted by changes in staff and benefit plan design.

### **Transportation**

**Net Budget Impact: \$31,900**

The increase in transportation expenses is a direct result of contract negotiations with First Student. The current five-year contract runs through June 2022.

### **Maintenance**

**Net Budget Impact: \$23,018**

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. This will help reduce future bonding and capital improvement (CIP) requests.

### **Instructional Resources**

**Net Budget Impact: (\$51,362)**

A 10% cost reduction was applied to most accounts.

### **Utilities**

**Net Budget Impact: (\$38,400)**

Lower fuel rates locked in due to favorable market conditions.

### **Administrative Overhead**

**Net Budget Impact: (\$28,189)**

Reduce collective bargaining requirements requiring legal representation along with a 10% cost reduction in many accounts.

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## 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 \$430,000.

<b>Items Requested</b>	<b>Amount Requested</b>	<b>Comments</b>
Part-time Kindergarten Paraeducators	\$100,000	Provide additional instructional supports.
Grade 2 Teacher	\$76,000	Reduce class sizes.
Elementary Special Education Teacher	\$76,000	Provide grade level special education support due to increase caseloads.
Safety and Security Officer	\$55,000	Manage and coordinate all aspects of school and campus security.
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.
Miscellaneous Capital Outlay (SES)	\$29,000	Replace aging furniture.
SES Building Substitute	\$25,000	Provide relief from the current substitute shortages causing significant instructional disruptions.
Additional Hours for Special Education Staff	\$8,500	Provide Central Office administrative support for special education and COVID-19 recovery servicing.

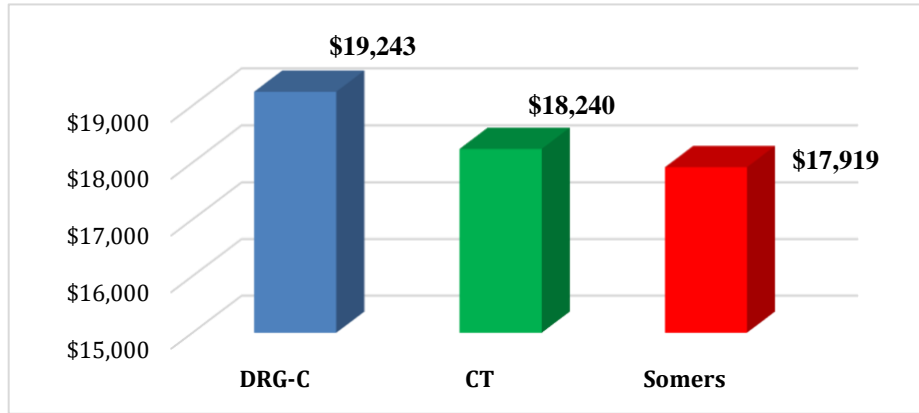
# SUPPORTING INFORMATION

## District Enrollment Projections

	Actual									
	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>27-28</u>	<u>28-29</u>	<u>29-30</u>
K	79	78	108	84	98	93	89	84	80	76
1	87	79	77	108	83	98	93	88	84	80
2	88	89	80	79	110	85	100	95	90	86
3	101	91	92	83	81	113	88	103	98	93
4	95	101	90	91	83	81	113	87	102	97
5	86	93	99	88	89	81	79	111	86	100
<b>K-5</b>	<b>536</b>	<b>529</b>	<b>546</b>	<b>533</b>	<b>544</b>	<b>551</b>	<b>561</b>	<b>568</b>	<b>540</b>	<b>532</b>
6	101	87	94	100	89	90	82	80	112	86
7	81	100	86	93	98	88	89	81	79	110
8	106	78	97	83	90	95	85	86	78	77
<b>6-8</b>	<b>288</b>	<b>265</b>	<b>276</b>	<b>275</b>	<b>277</b>	<b>274</b>	<b>256</b>	<b>247</b>	<b>269</b>	<b>273</b>
9	116	99	73	90	77	84	89	80	80	73
10	106	118	101	74	92	79	85	90	81	82
11	108	108	120	102	76	93	80	87	92	83
12	119	110	110	123	104	77	95	82	88	94
<b>9-12</b>	<b>449</b>	<b>435</b>	<b>404</b>	<b>389</b>	<b>349</b>	<b>333</b>	<b>349</b>	<b>339</b>	<b>342</b>	<b>331</b>
<b>K-12</b>	<b>1273</b>	<b>1229</b>	<b>1226</b>	<b>1198</b>	<b>1171</b>	<b>1158</b>	<b>1167</b>	<b>1154</b>	<b>1151</b>	<b>1137</b>

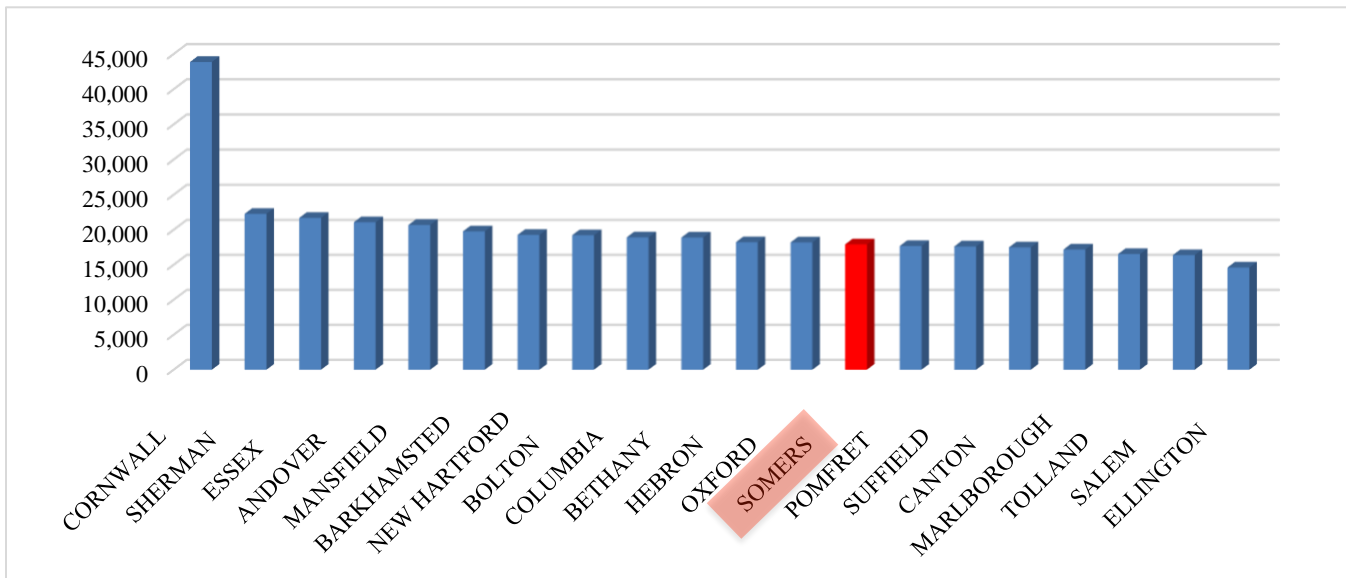
=Based on Students already enrolled  
 =Based on Children born but not yet enrolled  
 =Based on Children not yet born

## Per Pupil Expenditure Comparisons (PPE)\*\*



\*\* Connecticut State Department of Education, 2019-20 Net Current Expenditures Per Pupil

## DRG-C Per Pupil Expenditure Comparisons



## Tuitions

### **Magnet School Tuitions:**

<b>Magnet Schools</b>	<b>Projected Students</b>	<b>Projected Costs</b>
Greater Hartford Academy of the Arts	6	\$32,400
Academy of Aerospace and Engineering	5	\$27,100
International Magnet School for Global Citizenship	4	\$14,300
Civic Leadership High School	2	\$10,800
Montessori Magnet School	2	\$9,600
Connecticut River Academy	1	\$6,000
Museum Academy	2	\$4,700

### **Special Education Tuition:**

<b>Schools</b>	<b>Annual Costs per Student</b>
The May Institute	\$165,500
The Gengras Center	\$142,500
CREC River Street School	\$101,900
CREC Soundbridge	\$95,500
Daily Living Skills Academy	\$93,600
Community Child Guidance Clinic	\$75,200
Maplebrook	\$44,900

## Musical Instrument Replacement Plan

<b>Instrument</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Choir folders	\$450	\$450	\$450	\$450	\$450
Sousaphone/tuba	\$7,800			\$8,700	
French horn	\$4,000			\$4,000	
Euphonium	\$3,000			\$3,000	
Trombone	\$3,000				
Band/choir storage boxes	\$700	\$200		\$200	
Concert bass drum		\$1,600			
Concert snare		\$400			
Concert toms		\$1,200			
Bass clarinet		\$2,500			
Marimba		\$8,000			
Bells		\$2,000			
Cymbals		\$800			\$800
Wind chimes		\$200			
Instrument repair kit		\$350			
Chimes			\$6,000		
Marching percussion			\$12,000		
Stand rack		\$600			
Chair rack		\$500			
Brass mutes		\$250			
Drum set					\$600
Bassoon					\$11,000
Oboe					\$4,200
Percussion gear	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Music stands					\$700
<b>TOTALS:</b>	<b>\$19,950</b>	<b>\$20,050</b>	<b>\$19,450</b>	<b>\$17,350</b>	<b>\$18,750</b>



**Somers Board of Education  
Administrative Report**

Title of Report: Technology Update - 5 Year Tech Plan

Board Meeting Date: October 26, 2020

Action     
  Report     
  Information     
  Discussion

Submitted by: Rob Wilson, Director of Technology and Information Services

*Executive Summary*

This report is intended to inform the Board of Education of the district's five-year technology replenishment plan. The goal is to keep student, staff, and teacher equipment up to date so all users can continue to use the most up to date software solutions.

*Report*

2020-2021	2021-2022	2022-2023
SHS Chromebooks Staff MacBooks SES Media Center Lab SHS Media Center Lab Classroom Sound Systems Classroom Projections  <b>TOTAL: \$260,000</b>	Teacher / Staff MacBooks MBA Chromebooks MBA Media Center Lab SHS Business Lab (114) Classroom Sound Systems Classroom Projections  <b>TOTAL: \$269,980</b>	Teacher / Staff MacBooks Grade 4 & 5 Chromebooks SHS TechEd Lab (118) Network Infrastructure Classroom Sound Systems Classroom Projections  <b>TOTAL: \$269,680</b>

2023-2024	2024-2025
Teacher / Staff MacBooks SES iPads (Grades KG-3) SHS TechEd Lab (116)  <b>TOTAL: \$269,600</b>	Teacher / Staff MacBooks SES Media Center Lab SHS Chromebooks SHS Media Center Lab  <b>TOTAL: \$270,730</b>



**Board of Education  
Administrative Report**

Title of Report: Textbook 6-year plan

Board Meeting Date: December 14, 2020

Action

Report

Information

Discussion

Submitted by: Dina M. Senecal

<u>Somers Elementary School</u>						
<u>Course/Subject</u>	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Social Studies (K-5)		X				
Science (K-5)			X			
Math (K-4)					X	X
Math (Gr. 5)	X	X	X			

<u>Mabelle B. Avery School</u>						
<u>Course/Subject</u>	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Spanish (Gr. 7 & 8)		X				
French (Gr. 7 & 8)		X				
Math (Gr.6-8)	X	X	X			
Science (Gr. 6-8)				X		
SS (Gr. 6-8)			X			
ELA (Gr. 6-8)		X				



**Board of Education  
Administrative Report**

**Somers High School**

<b><u>Course/Subject</u></b>	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
AP Stats	X					
Pre-Calculus		X				
Honors Calculus	X					
Honors Geometry						X
Honors Algebra II			X			
Pre-Algebra	X			X		
Algebra I & Algebra II	X					
Geometry		X				
Honors Precalculus		X				
AP Calculus		X				
Probability & Statistics	X					
Consumer Mathematics		X				
<b><u>Course/Subject</u></b>	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
AP US History	X					
World History		X				
US History/Civics I						*2028
US History II						*2028
AP World History					X	
AP Psychology					X	
Psychology		X				
Sociology		X				



**Board of Education  
Administrative Report**

<u>Course/Subject</u>	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
English 12 & AP Lit.			X			
Ap Lang. & Comp. *new course	X		X			
Honors 12 *new course	X					
<u>Course/Subject</u>	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
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				
<u>Course/Subject</u>	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
World of Technology				X		
AP Computer Science *new course	X					
Manufacturing 1, 2 and Advanced Manufacturing				X		
Architectural Design				X		
Welding				X		
Honors Engineering Graphics 1 & 2			X			



**Board of Education  
Administrative Report**

Food Service & Management 1 & 2			X			
<b><u>Course/Subject</u></b>	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Spanish 1, 2, 3, 4, 5 & Honors Spanish Classes		X				
French 1, 2, 3, 4, 5 & Honors French Classes		X				

<b><u>Course/Subject</u></b>	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Introduction to Business					X	
Accounting I		X				
Accounting II		X				
Entrepreneurship					X	
Business Law I			X			
Business Law II			X			

# LONG-RANGE FACILITIES PLANS

## Capital Improvement Plans 2021-2026

### *Executive Summary*

The Five-Year Capital Improvement Plan is based on district needs as reported in the Board of Education Long-Range Facilities Plan. The plan is reviewed annually by the BOE.

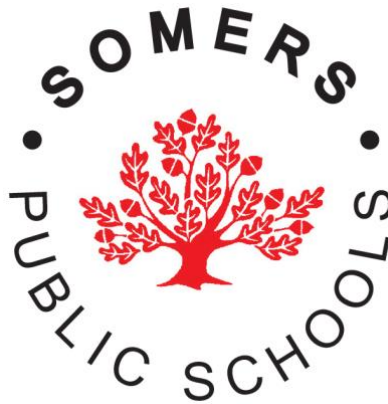
Project	2021-22	2022-23	2023-24	2024-25	2025-26
Security System Upgrade (SES, MBA)	\$55,000	55,000			
Maintenance Pickup Truck w/ Plow	\$51,000				
Maintenance Boom Lift	\$42,000				
SES Playground/Court Resurfacing	\$91,000				
Maintenance Pressure Washer w/ Trailer	\$11,000				
MBA Fire Alarm System Upgrade	\$25,000				
MBA Field Border Fence	\$19,000				
Maintenance Dump Truck		\$80,000			
Maintenance Pickup Truck		\$43,000			
SES Playground Equipment		\$98,000			
MBA Rooftop Unit			\$344,000		
MBA Roof Replacement			\$660,000		
SES Parking Lot (pavement & expansion)				\$278,000	
MBA Parking Lot (pavement)				\$279,000	
SHS Parking Lot (pavement)				\$279,000	
SES Auditorium Renovation					TBD
SES & SHS Air Conditioning					TBD
<b>Totals</b>	\$294,000	\$276,000	\$1,004,000	\$836,000	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.*

**2020-21**

## **Long Range Facilities Plan Update**

November, 2020



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, prioritize all projects, 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.

**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

**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 Resurfacing**

Est. Cost: \$45,000

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.

**2020-21 Update:** This will be included in the 2021-22 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).

**Maintenance Equipment & Vehicles**

Est. Cost: \$236,000

- Pick up truck (w/ plow).....\$51,000; **(CIP: 2021-22)**
- Dump truck.....\$80,000; **(CIP: 2022-23)**
- Pick up truck.....\$42,500; **(CIP: 2022-23)**
- Wide mower.....\$18,500; **(Completed 2017-18)**
- Kubota.....\$35,500; **(Completed July, 2020)**

**NEW PROJECTS FOR CONSIDERATION**

**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): 2021-22 CIP

Cost: \$25,000

**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): 2021-22 CIP

Cost: \$19,000

**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

## 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	In progress
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	In progress
Not Listed		Kitchen facilities (convection burner completed, range still outstanding)		\$20,000	partially completed
348	1	Exterior columns		\$412,000	spring 2021
349	2	Damaged EIFS soffit by gym	\$10,980		TBD
350	7	Mortar repairs		\$100,000	TBD
350	8	Courtyard - horizontal transition from EIFS to brick	\$11,280		TBD
353	1	Cabinets & counter tops, sinks & painting		\$175,000	TBD
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	TBD
349	8	Solar panel removal		\$30,000	TBD
349	9	Roof - flashing in the white/1995 section.	page 349, BP 8		summer 2021
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	on-hold
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
418	2	Wood shop finishing rooms need to be painted	\$750		2020-21
Not Listed		Reclaim, pave & re-line parking lots (also sidewalks)		TBD	future bond
Not Listed		Fire Alarm System Upgrade (new 2020-21)		\$25,000	CIP
Not Listed		Fields Border Fence (new 2020-12)		\$19,000	CIP

## 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

\*\* Currently out for RFP (10/1/20)

**BOND FINANCIAL STATUS UPDATE**

Project	Approved Budget	Budget Revision	Variance	Expended to Date	Balance	Available Funds
<b>SES General Building Repairs</b>						
<b>Damaged EIFS</b>	\$11,000	\$8,640	\$2,360	\$0	\$8,640	\$11,000
<b>Courtyard Transition</b>	\$11,000	\$3,800	\$7,200	\$3,800	\$0	\$7,200
<b>Auditorium Carpet</b>	\$22,000	\$22,000	\$0	\$0	\$22,000	\$22,000
<b>Folding Partitions</b>	\$41,000	\$0	\$41,000	\$0	\$0	\$41,000
<b>Gym Floor</b>	\$24,000	\$24,000	\$0	\$0	\$24,000	\$24,000
<b>Restroom Partitions</b>	\$27,000	\$27,000	\$0	\$0	\$27,000	\$27,000
<b>Vestibule Heaters</b>	\$18,000	\$18,000	\$0	\$0	\$18,000	\$18,000
<b>Office AHU</b>	\$9,000	\$9,000	\$0	\$0	\$9,000	\$9,000
<b>SES Media Center AHU</b>	\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000
<b>SES Counter Tops &amp; Cabinets</b>	\$175,000	\$175,000	\$0	\$0	\$175,000	\$175,000
<b>SES Exterior Column Repair</b>	\$412,000	\$168,480	\$243,520	\$0	\$168,480	\$412,000
<b>SES Mortar Repairs</b>	\$100,000	\$100,000	\$0	\$0	\$100,000	\$100,000
<b>SES Oil Tank</b>	\$194,000	\$182,322	\$11,678	\$182,322	\$0	\$11,678
<b>SES VCT Tile</b>	\$88,000	\$88,000	\$0	\$0	\$88,000	\$88,000
<b>SES White Roof/Solar/Scuppers</b>	\$552,000	\$552,000	\$0	\$0	\$552,000	\$552,000

<b>MBA General Building Repairs</b>						
<b>Courtyard Hardware</b>	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000
<b>Door C1</b>	\$12,000	\$12,000	\$0	\$0	\$12,000	\$12,000
<b>Courtyard Pointing</b>	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000
<b>Restroom Partitions</b>	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000
<b>MBA Tech Ed Ventilation</b>	\$27,000	\$27,000	\$0	\$0	\$27,000	\$27,000

<b>SHS Auditorium Lighting</b>	\$198,000	\$198,000	\$0	\$197,390	\$610	\$610
<b>SHS Baseball Field &amp; Fence</b>	\$41,000	\$52,000	(\$11,000)	\$32,980	\$19,020	\$8,020
<b>SHS Boiler Replacement</b>	\$235,000	\$235,000	\$0	\$19,000	\$216,000	\$216,000
<b>SHS Gym Offices</b>	\$73,000	\$73,000	\$0	\$0	\$73,000	\$73,000
<b>SHS Track</b>	\$2,987,000	\$3,189,550	(\$202,550)	\$3,149,254	\$40,296	(\$162,254)

<b>SW Security Upgrades</b>	\$75,000	\$75,000	\$0	\$75,000	\$0	\$0
<b>SW Door Canopies</b>	\$52,000	\$52,000	\$0	\$29,349	\$22,651	\$22,651
<b>SW Kitchen Equipment</b>	\$55,000	\$55,000	\$0	\$13,397	\$41,603	\$41,603
<b>SW Lintels</b>	\$55,000	\$85,000	(\$30,000)	\$72,980	\$12,020	(\$17,980)
<b>SW Storage Building</b>	\$348,000	\$348,000	\$0	\$0	\$348,000	\$348,000

<b>TOTALS</b>	<b>\$5,920,000</b>	<b>\$5,857,792</b>	<b>\$62,208</b>	<b>\$3,775,472</b>	<b>\$2,082,320</b>	<b>\$2,144,528</b>
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# ADMINISTRATOR BUDGET REQUESTS



**Administrative Budget Request  
2021-22**

**Administrator: D. 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

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**Description:** New Position: Coordinator of Special Education

**Estimated Cost: \$110,000**

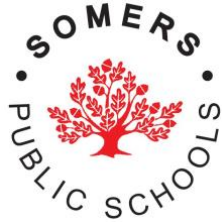
**Rationale & Supporting Data:**

- Increase capacity to supervise and evaluate Special Education teachers and Pupil Services related providers
  - shift responsibility of Special Ed teachers from school principals to pupil services
- Support transition to a new IEP and a new statewide IEP data management system
  - preparation, training, transition of data 2021-2022
  - full implementation 2022-2023
- Planning and oversight of ESY
- Increased monitoring of SpEd services and programs (greatest need)
- Create capacity for oversight of in district and OOD / magnet 504 & IEPs



## **Administrative Budget Request 2021-22**

- Increase SpEd and 504 oversight
- Respond to increase in state reporting requirements / introduction
- PreK Early Start / Smart Start support and supervision
- Support transition to new CSDE IEP form, new CSDE IEP digital data management system
- Expanded planning and monitoring professional development for pupil services (including paras)



**Administrative Budget Request  
2021-22**

**Administrator: D. Messina**

**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 checked="" type="checkbox"/> Accountability |   |   |

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**Description:**

Pupil Services Administrative Assistant increase from 10 to 12 months

**Estimated Cost: \$8,500**

**Rationale & Supporting Data:**

- Transition to a new IEP and a new statewide IEP data management system
  - preparation, training, transition of data 2021-2022
  - full implementation 2022-2023
- Increased state reporting, forms, data management.
- Assist in monitoring and preparing reports for various data bases (DLO, COMPASS, CompuClaim)
- Coordination of supervision (EdReflect) of additional pupil services staff.
- Cross training (grants, CompuClaim, special ed transportation, Ed Reflect) and succession planning.



**Administrative Budget Request  
2021-22**

**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:** 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 2021-22

**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:** Building Based Floating Sub

**Estimated Cost:** \$25,000

Every Tuesday/Thursday, we have 504 and IEP meetings which require substitutes for both the regular & special education teachers. Oftentimes, we are short on substitutes and have to call upon building paraeducators. Doing this is costly, and quite often at times we can not backfill the positions they have left vacant. Further, we have MTSS meetings on Wednesday's once a month and these meetings require substitutes. IEP, 504 and MTSS meetings are all predictable absences. In addition to these factors, COVID related absences that require classrooms to be supported by a paraeducator or require a substitute teacher leave additional positions vacant in the building causing a systemic effect.



## Administrative Budget Request 2021-22

**Administrator: Melissa Mucci**

**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:**

Increased budget for Capital Outlay Account for replacement of old/broken furniture. Purchase of built-in cabinets for storage of F & P Reading materials. See SES Map for more detailed information.

**Estimated Cost: est. \$29,000**

### **Rationale & Supporting Data:**

Cafeteria Tables: Approx. \$2,300/ea (3 Tables)

Teacher Desk Chairs: Approx. \$40/ea (8 Chairs)

Built in Cabinets : For storage of F & P reading materials Approx: \$21,000 1



**Administrative Budget Request  
2021-22**

**Administrator: Melissa Mucci**

**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:** Grade 2 Regular Education Classroom Teacher

**Estimated Cost: \$76,000**

**Rationale & Supporting Data:**

Current enrollment data indicates increasing class sizes.

Enrollment as of September 2020:

Kindergarten: 87 students (5 sections: 18, 6 sections: 15)

Grade 1: 97 students (5 sections: 17/18, 6 sections: 14/15)

Smaller class sizes = more individualized/differentiated education

"Researchers generally agree a class size of no larger than 18 students is required to produce the desired benefit... reduction in class sizes has the greatest benefit when applied longitudinally to grades K–3. At this age, one must consider the foundational literacy and math skills children acquire at this age...districts would be better served focusing their energy and their resources related to class sizes on primary grades."

(adapted from: <https://www.hmhco.com/blog/class-size-matters>)



## Administrative Budget Request 2021-22

Thoughts from current teachers in 2<sup>nd</sup> grade on smaller class sizes:

Completing 1:1 Fountas and Pinnell assessments is easier with less students therefore resulting in more direct instructional time.

The number of students who struggle socially/emotionally is increasing. Teachers are spending more time dealing with these emotional issues which can take away from academic curriculum. Having an additional teacher would help to split up students who have behavioral and/or academic needs.

The physical layouts of classroom benefits from smaller class sizes. There is a need for more movement - centers, reading areas, manipulatives, etc. and the physical space of the rooms are tight with an increased number of students.

Smaller class size allows for more effective whole class instruction as well as small group and 1:1 differentiated instruction. Early intervention is the key to academic gains, and with smaller classes teachers are able to meet the diverse needs of every student.

Fostering a home-school connection is an essential component to student success in school. Smaller class sizes allow teachers more time



**Administrative Budget Request  
2021-22**

**Administrator: Melissa Mucci**

**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:**

Six "part-time" Kindergarten Classroom Aides  
Estimated Daily Hours: 4 (20 per week)

**Estimated Cost: 100,000**

**Rationale & Supporting Data:**

Kindergarten enrollment is unpredictable as are the social emotional and academic needs of the students. Having an extra set of hands in the classroom is invaluable to ensure the individual needs of the students are met. Currently, paraeducators are scheduled to assist in Kindergarten classrooms only if there is a student(s) who has a documented need to support the disability. The rate of referral out of Kindergarten has increase in recent years. Research tells us that early intervention, specifically at the TIER I level, results in less referral to special education. Connecticut is one of only two state that allows students who are 4 years old to enroll in Kindergarten. (ME- October; CT- January).



## Administrative Budget Request 2021-22

These Aides can:

1. Support general education students in the classroom setting
2. Assist with lunch and recess
3. Help students with transitions and general classroom routines and procedures
4. "Relieve" tutors who currently provide push in support the first month of school therefore allowing intervention services, K-5, to begin at the start of school.
5. Provide academic support during workshop time (reading, writing, math)
6. Reinforce skills and activities of daily living with individual students.



**Administrative Budget Request  
2021-22**

**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.



## Administrative Budget Request 2021-22

**Administrator: M. Martello and D. Messina**

**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 checked="" type="checkbox"/> Success Skills |   |   |
| <input checked="" type="checkbox"/> Achievement    |   |   |
| <input type="checkbox"/> Professional Learning     |   |   |
| <input type="checkbox"/> Accountability            |   |   |

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### **Description:**

Currently, there are two paraeducators working at MBA Middle School at 25 hours/week. This proposal requests that these positions be shifted to paraeducator positions at 32.5 hours/week.

**Estimated Cost: \$12,000 + possible benefits if requested**

### **Rationale & Supporting Data:**

Paraeducators play a pivotal role in supporting students with special needs. The needs of our students have increased over the years and the support is necessary in classes from the start of school to the end of classes. By increasing the time these paraeducators have to support these students, we look to improve their overall academic achievement and behavioral stability.



## Administrative Budget Request 2021-22

**Administrator: Gary Cotzin**

**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 checked="" type="checkbox"/> Success Skills |   |   |
| <input checked="" type="checkbox"/> Achievement    |   |   |
| <input type="checkbox"/> Professional Learning     |   |   |
| <input type="checkbox"/> Accountability            |   |   |

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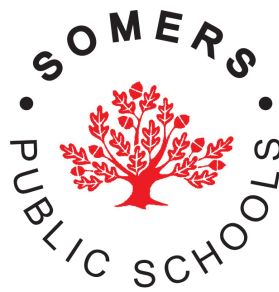
**Description:** 0.4 Physical Education Teacher

**Estimated Cost: \$20,000**

### **Rationale & Supporting Data:**

The state has increased the graduation credits for Health from 0.5 to 1.0. In order to fulfill these expectations additional staff is needed to schedule for all students.

NOTES:



# 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.

