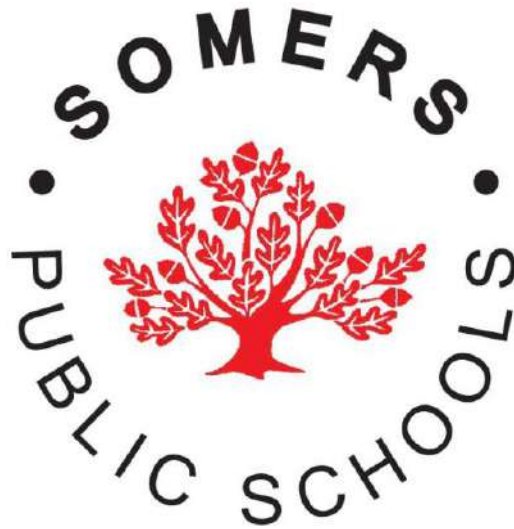


2021-2022 Board of Education Budget

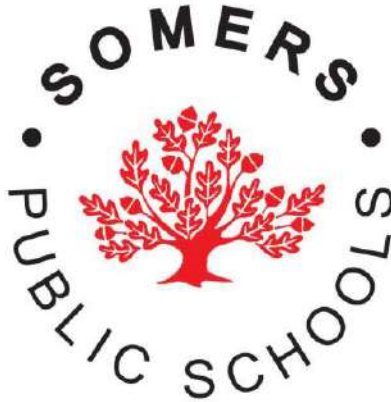


Vision

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

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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

April 2021

Enclosed, please find the Board of Education Approved Budget for the 2021-22 school year. This budget of \$25,239,742 is an increase of 2.23% 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 7.4% increase in our health care premiums due to significant medical claims. This alone adds \$230,000 to the budget. Contractually negotiated salary increases alone add another \$578,476 to the budget. These contractual obligations account for a \$808,476 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.

Respectfully,

Brian P. Czapla

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

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

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Budget Calendar

September 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.

February 17, 2021:

- Special Board of Finance meeting to discuss BOE 2021-22 Budget

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 9, 2021

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

April 20, 2021

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

May 2021

- May 4th - Annual Town Meeting
- May 11th - Budget Referendum



2019-2024 Strategic Plan

Vision

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

Mission

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

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

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



Goal 1: Student Achievement

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

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



Goal 2: Professional Learning

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

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



Goal 3: Accountability

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

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

Vision Boulevard

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

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

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

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

Board of Education Approved 2021-22 Budget

BOE Budget (2020-21)	\$24,689,970
BOE Budget (2021-22)	\$25,239,742
Increase	\$549,772
% Change	2.23%

Four Year Budget Comparison

	2018-19	2019-20	2020-21	2021-22
BOE Approved budget	\$22,822,511	\$23,884,137	\$24,689,970	\$25,239,742
Increase from previous year	\$263,884	\$1,061,626	\$805,833	\$549,772
Total change from previous year	1.17%	4.65%	3.37%	2.23%

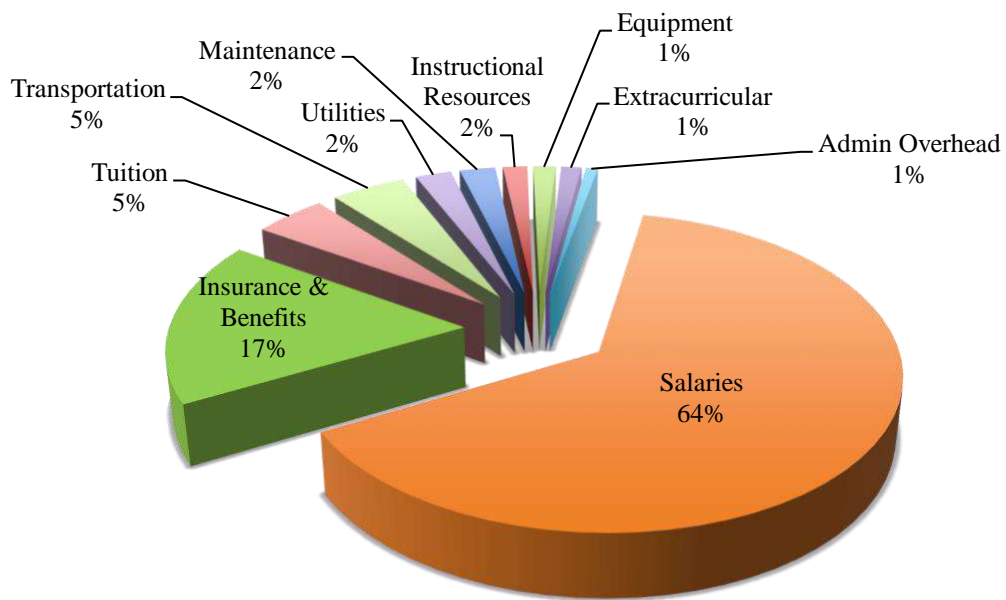
2018-19: The Board of Finance reduced the Board of Education Budget by \$181,500. The Board of Education previously reduced the budget by \$220,000. Total reduction of \$401,500.

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

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

Budget Summary by Category

Category	Budget
Salaries	\$16,364,770
Insurance & Benefits	\$4,221,863
Transportation	\$1,205,450
Tuition	\$1,171,100
Utilities	\$583,200
Maintenance	\$576,733
Instructional Resources	\$298,908
Equipment	\$363,430
Extracurricular	\$331,132
Administrative Overhead	\$191,156
TOTAL	\$25,239,742



2021-22 Budget Detail by Category

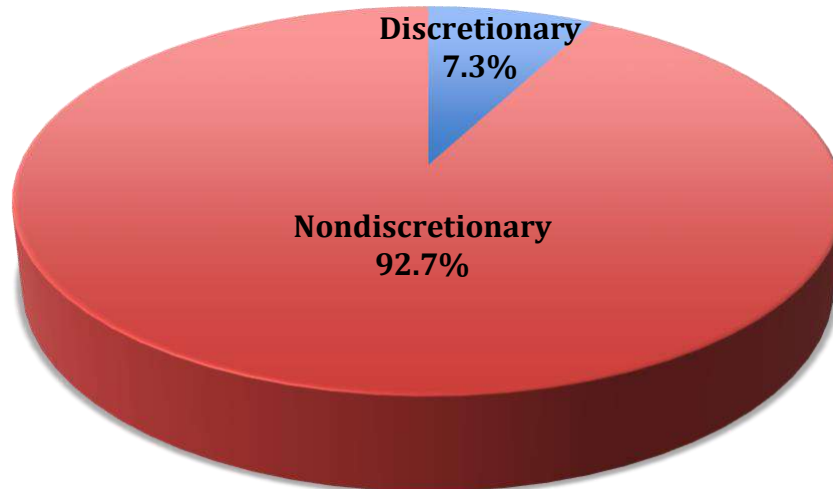
CATEGORY	ITEM	2020-21	2021-22	INC/DEC	% + / -
Salaries	Teachers	10,905,957	11,207,687	301,730	2.77%
	Secretaries/Paraprofessionals	1,715,105	1,849,640	134,535	7.84%
	Administrators	1,511,498	1,601,987	90,489	5.99%
	Custodians/Maintainers	881,467	892,182	10,715	1.22%
	Other Instructional	519,754	552,541	32,787	6.31%
	Nurses	251,013	259,233	8,220	3.27%
	Medical Advisor	1,500	1,500	-	0.00%
	SUBTOTAL	15,786,294	16,364,770	578,476	3.66%
Insurance & Benefits	Health Insurance	2,942,400	3,172,400	230,000	7.82%
	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%
	SUBTOTAL	4,008,825	4,211,863	203,038	5.06%
Tuition	Special Education	1,059,300	1,038,300	(21,000)	-1.98%
	Non-Special Education	117,800	132,800	15,000	12.73%
	SUBTOTAL	1,177,100	1,171,100	(6,000)	-0.51%
Transportation	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%
	SUBTOTAL	1,173,550	1,205,450	31,900	2.72%
Utilities	Electricity	416,800	416,800	-	0.00%
	Fuel	163,100	124,700	(38,400)	-23.54%
	Telephones	41,700	41,700	-	0.00%
	SUBTOTAL	621,600	583,200	(38,400)	-6.18%
Maintenance	General/Dept Maint	511,715	538,933	27,218	5.32%
	Custodial Supplies	42,000	37,800	(4,200)	-10.00%
	SUBTOTAL	553,715	576,733	23,018	4.16%
Instructional Resources	Books, Textbooks, Workbooks	194,850	72,420	(122,430)	-62.83%
	Technology AV Materials	47,200	61,980	14,780	31.31%
	General & Dept Supplies	206,220	164,508	(41,712)	-20.23%
	SUBTOTAL	448,270	298,908	(149,362)	-33.32%
Extracurricular	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%
	SUBTOTAL	324,731	331,132	6,401	1.97%
Equipment	New and Replacement	371,540	305,430	(66,110)	-17.79%
Admin Overhead	Miscellaneous	224,345	191,156	(33,189)	-14.79%
	GRAND TOTAL	24,689,970	25,239,742	549,772	2.23%

Nondiscretionary vs. Discretionary Expenses

Percentages of the Total Budget

NON-DISCRETIONARY	Proposed Budget	Percent
Salaries	\$16,364,770	64.5%
Insurance & Benefits	\$4,211,863	16.6%
Tuition	\$1,171,100	4.6%
Transportation	\$1,205,450	4.7%
Utilities	\$583,200	2.3%
subtotal	\$25,536,383	92.7%

DISCRETIONARY	Proposed Budget	Percent
Maintenance	\$576,733	2.2%
Instructional Resources	\$298,908	1.5%
Equipment	\$305,430	1.4%
Extracurricular	\$331,132	1.3%
Admin Overhead	\$191,156	0.8%
subtotal	\$1,703,359	7.3%



Budget Details by Line Item

Description	20-21 Budget	21-22 Budget	Change \$	%
Teachers	10,905,957	11,207,687	301,730	
Secretaries / Paraeducators	1,715,105	1,849,640	134,535	
Administrators	1,511,498	1,601,987	90,489	
Custodians / Maintenance	881,467	892,182	10,715	
Other Instructional	519,754	552,541	32,787	
Nurses	251,013	259,233	8,220	
Medical Advisor	1,500	1,500	-	
Salaries	15,786,294	16,364,770	578,476	3.66%

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	
Forms & Printing	10,000	9,000	-1,000	-10.00%

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	
Postage	6,945	6,251	-695	-10.00%

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	75,000	-15,000	
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	
BOE Expenses	107,350	90,915	-16,435	-15.31%

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	
Institutional Dues	29,200	29,200	0	0.00%

SES - Language Arts Textbook	56,000	0	-56,000	
SES - Math Textbooks	23,000	0	-23,000	
MA - Social Studies Textbooks	7,000	0	-7,000	

Budget Details by Line Item

Description	20-21 Budget	21-22 Budget	Change \$	%
MA - Language Arts Textbooks	2,000	2,000	0	
MA - Math Textbooks	10,000	20,000	10,000	
HS - Social Studies Textbooks	26,900	0	-26,900	
HS - English Textbooks	1,000	0	-1,000	
HS - Math Textbook	10,000	0	-10,000	
Textbooks	135,900	22,000	-113,900	-83.81%
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	
Library Books	15,800	14,220	-1,580	-10.00%
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	
Technology	47,200	61,980	14,780	31.31%
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	
General Supplies	38,100	34,290	-3,810	-10.00%
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	3,000	0	
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	
SES - Intervention - Math	800	720	-80	

Budget Details by Line Item

Description	20-21 Budget	21-22 Budget	Change \$	%
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	1,768	-11,307	
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	598	-11,177	
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	
SpEd - K-5 Supplies	1,200	1,080	-120	

Budget Details by Line Item

Description	20-21 Budget	21-22 Budget	Change \$	%
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	
Departmental Supplies	168,120	130,219	-37,901	-22.54%
SES - Language Arts Workbooks	10,700	14,000	3,300	
MA - English Workbooks	10,250	0	-10,250	
HS - World Language	1,200	1,200	0	
SW - Testing	13,000	13,000	0	
SpEd - Testing	8,000	8,000	0	
Workbooks	43,150	36,200	-6,950	-16.11%
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	
In-Service/Travel	44,350	31,715	-12,635	-28.49%
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	
Office Supplies	12,000	11,025	-975	-8.13%
SW - Health Supplies	13,500	12,150	-1,350	
SW - Health Equipment	1,000	900	-100	
Health Supplies	14,500	13,050	-1,450	-10.00%
Bus Fuel	65,000	49,600	-15,400	
Transportation - Secondary	385,000	403,300	18,300	
Transportation - Elementary	322,000	337,300	15,300	
Regular Transportation	772,000	790,200	18,200	2.36%
SpEd - Transportation Aide	28,600	30,000	1,400	
SpEd - Additional Mileage	75,000	75,000	0	
SpEd - Vans	258,000	270,300	12,300	

Budget Details by Line Item

Description	20-21 Budget	21-22 Budget	Change \$	%
Special Ed Transportation	361,600	375,300	13,700	3.79%
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	
Athletic/Band/Academic Travel	39,950	39,950	0	0.00%
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	
Fuel Supply	157,100	118,700	-38,400	-24.44%
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	
Electricity	416,800	416,800	0	0.00%
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	
Telephone	41,700	41,700	0	0.00%
HS - Propane Gas	2,000	2,000	0	
MA - Propane Gas	2,000	2,000	0	
SES - Propane Gas	2,000	2,000	0	
Propane Gas	6,000	6,000	0	0.00%
SW - Custodial Supplies	42,000	37,800	-4,200	
Custodial Supplies	42,000	37,800	-4,200	-10.00%
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	
HS - Athletics Maintenance	6,300	6,300	0	
HS - Technology Ed Maintenance	6,500	5,850	-650	

Budget Details by Line Item

Description	20-21 Budget	21-22 Budget	Change \$	%
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	
General Maintenance	511,715	538,933	27,218	5.32%
SW - AV Equipment	8,800	7,920	-880	
HS - Tech Ed Replacement	3,000	2,700	-300	
Equipment Replacement	11,800	10,620	-1,180	-10.00%
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	
Pension	210,000	198,138	-11,862	
SW - HDHP/HAS	2,729,000	2,967,000	238,000	

Budget Details by Line Item

Description	20-21 Budget	21-22 Budget	Change \$	%
SW - Insurance Waivers	76,700	68,700	-8,000	
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	
Insurance	4,008,825	4,211,863	203,038	5.06%

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	
Equipment Rental	55,640	53,120	-2,520	-4.53%

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	
HS - JV Lacrosse - Girls	3,075	3,121	46	
HS - Varsity Wrestling	6,023	6,113	90	

Budget Details by Line Item

Description	20-21 Budget	21-22 Budget	Change \$	%
Athletic Trainer	30,900	30,000	-900	
HS - Asst Cross Country	3,075	3,121	46	
Coaches	173,829	181,624	7,795	4.48%
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	
Activity Advisors	58,052	59,108	1,056	1.82%

Budget Details by Line Item

Description	20-21 Budget	21-22 Budget	Change \$	%
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	
Athletic/Academic Activities	92,850	90,400	-2,450	-2.64%
SES - Capital Outlay	1,200	1,080	-120	
MA - Capital Outlay	6,000	5,400	-600	
MA - Tech Ed Capital Outlay	10,000	4,000	-6,000	
HS - Capital Outlay	2,600	2,340	-260	
HS - Tech Ed Capital Outlay	10,000	4,000	-6,000	
CO - Capital Outlay	4,300	3,870	-430	
SpEd - Capital Outlay Office	10,000	1,000	-9,000	
SW - Capital Outlay Technology	260,000	220,000	-40,000	
Capital Outlay	304,100	241,690	-62,410	-20.52%
Tuition - Non Special Education	104,000	105,000	1,000	
Tuition Non Special Ed	104,000	105,000	1,000	0.96%
Tuition - Vo Ag	0	14,000	14,000	
Tuition Vo Ag	0	14,000	14,000	
SpEd - CREC	144,000	144,000	0	
OT/PT	77,300	72,300	-5,000	
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	
Tuition Special Education	1,043,300	1,038,300	-5,000	-0.48%
Enfield Adult Education	13,800	13,800	0	
Adult Education	13,800	13,800	0	0.00%
Out of District Facilitator	16,000	0	-16,000	
Other	16,000	0	-16,000	-100.00%
TOTAL	24,689,970	25,239,742	549,772	2.23%

Significant Impacts on the Budget

Salaries

Net Budget Impact: \$578,476

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: \$203,038

The majority of the change in insurance and benefits is driven by a projected increase in health insurance premiums. We anticipate an 7.4% 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.

Instructional Resources

Net Budget Impact: (\$149,362)

A 10% cost reduction was applied to most accounts and reduction in textbooks account. Textbooks for various departments and courses were deferred due to BOF budget cuts

Utilities

Net Budget Impact: (\$38,400)

Lower fuel rates locked in due to favorable market conditions.

Equipment

Net Budget Impact: (\$66,110)

Technology purchases defer due to BOF budget cuts

Administrative Overhead

Net Budget Impact: (\$33,189)

Reduce collective bargaining requirements requiring legal representation.

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 \$418,000.

Items Requested	Amount Requested	Comments
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.

COVID-19 Concerns Not Budgeted

Interventionists / tutors
(*general education - remedial services*)

Elementary teachers

Compensatory and recovery services
(*special education*)

Diagnostics and analytics

Instructional coaches

Social/emotional services

Professional development

Legal

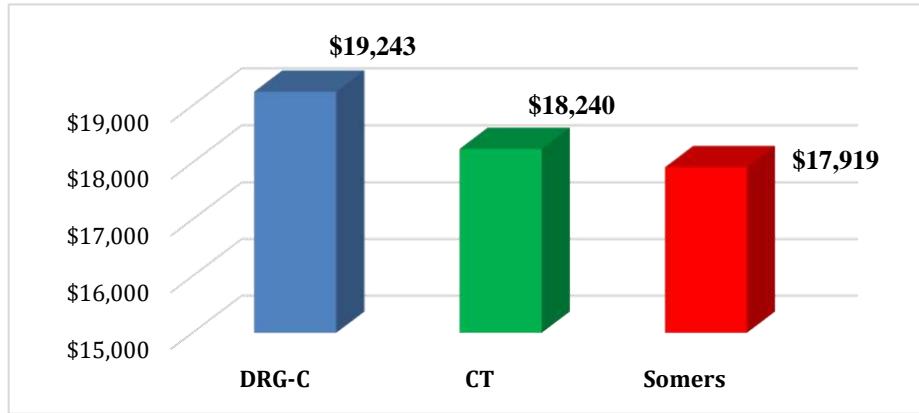
SUPPORTING INFORMATION

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
K-5	536	529	546	533	544	551	561	568	540	532
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
6-8	288	265	276	275	277	274	256	247	269	273
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
9-12	449	435	404	389	349	333	349	339	342	331
K-12	1273	1229	1226	1198	1171	1158	1167	1154	1151	1137

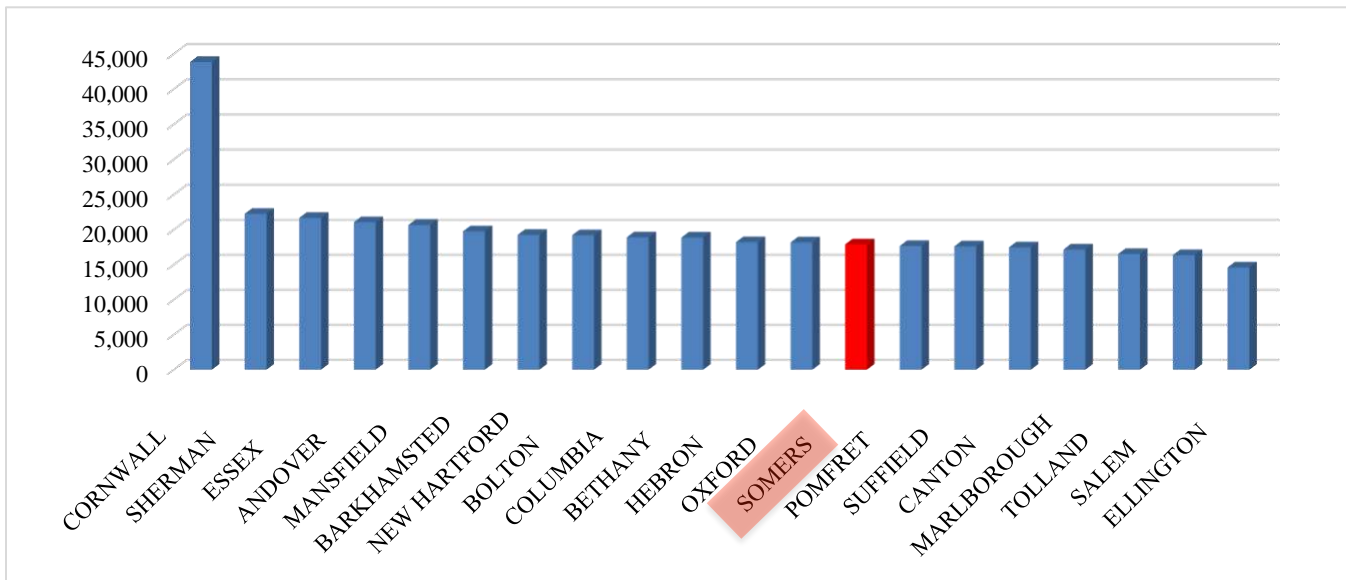
	=Based on Students already enrolled
	=Based on Children born but not yet enrolled
	=Based on Children not yet born

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:

Magnet Schools	Projected Students	Projected Costs
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:

Schools	Annual Costs per Student
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

Instrument	2020-21	2021-22	2022-23	2023-24	2024-25
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
TOTALS:	\$19,950	\$20,050	\$19,450	\$17,350	\$18,750



**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 TOTAL: \$260,000	Teacher / Staff MacBooks MBA Chromebooks MBA Media Center Lab SHS Business Lab (114) Classroom Sound Systems Classroom Projections TOTAL: \$269,980	Teacher / Staff MacBooks Grade 4 & 5 Chromebooks SHS TechEd Lab (118) Network Infrastructure Classroom Sound Systems Classroom Projections TOTAL: \$269,680

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



**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

<u>Course/Subject</u>	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				
<u>Course/Subject</u>	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			
<u>Course/Subject</u>	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				

<u>Course/Subject</u>	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



**Board of Education
Administrative Report**

Title of Report: Five-Year Capital Improvement Plan (2021-2026) - REVISED

Board Meeting Date: February 8, 2021

Action

Report

Information

Discussion

Submitted by: Brian P. Czapla

Executive Summary

The CIP plan has been revised from original plan approved on November 23, 2020.

Project	2021-22	2022-23	2023-24	2024-25	2025-26
Security System Upgrade (SES, MBA)**	\$55,000	\$55,000			
Maintenance Dump Truck	\$80,000				
Maintenance Pickup Truck w/ Plow		\$51,000			
Maintenance Boom Lift		\$42,000			
SES Playground/Court Resurfacing		\$91,000			
Maintenance Pickup Truck		\$51,000			
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
Totals	\$135,000	\$388,000	\$1,004,000	\$836,000	TBD

** SHS scheduled to be done in 2020-21

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

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

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

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

TOTALS	\$5,920,000	\$5,857,792	\$62,208	\$3,775,472	\$2,082,320	\$2,144,528
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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

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 | | |

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 2nd 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
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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 | | |

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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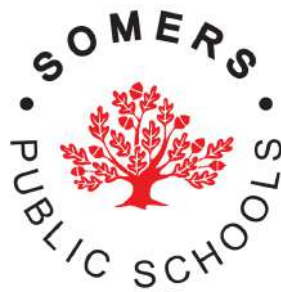
Description: 0.4 Physical Education Teacher

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.

