



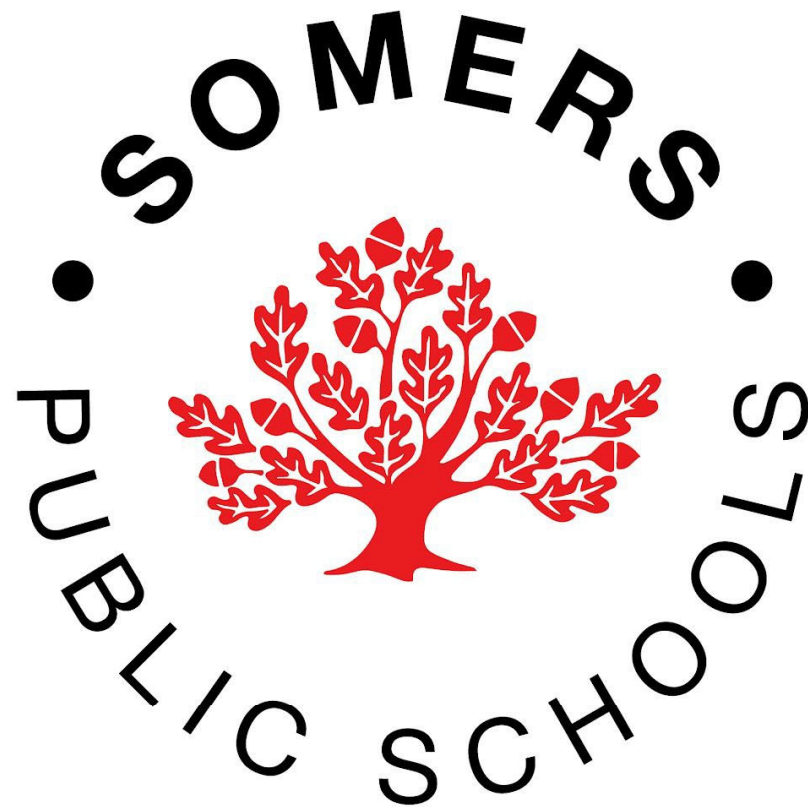
TOWN OF SOMERS ANNUAL BUDGET PUBLIC HEARING

APRIL 22, 2025

Public Hearing Agenda

The Board of Finance thanks you for attending this evening's Annual Budget Public Hearing. Your interest, and involvement, creates a strong, responsive, and transparent government. The evening's program will include the following:

Welcome	Board of Finance	Michael Parker
Board of Education	Superintendent of Schools	Sam Galloway
Board of Selectmen	First Selectman	Timothy Keeney
Overall Budget	Chief Financial Officer	Brian Wissinger
Revenue Projections	Chief Financial Officer	Brian Wissinger
Public Comments	Board of Finance	Michael Parker



Budget Presentation 2025-2026

Somers Board of Education & Administrators of the Somers Public Schools

Board of Education

Anne Kirkpatrick	Chair
Kim Radziewicz	Vice-Chair
Jan Martin	Secretary
Michael Briggs	
Ed DePeau	
JT Galloway	
Shane Manning	
Carl Stebbins	
Derek Zelek	

District Administration

Sam Galloway	Superintendent of Schools
Stephanie Levin	Director of Business Services
Dina Senecal	Sr. Director of Curriculum & Instruction
Jessica Wood	Director of Technology
Caroline Hargraves	Director of Pupil Services
Dawn Ducharme	Coordinator of Pupil Services
Jim MacFeat	Maintenance Supervisor

School Administration

Somers Elementary School

Melissa Mucci	Principal
Michael McDonnell	Asst. Principal

Mabelle B. Avery Middle School

Margot Martello	Principal
Michael Dietter	Asst. Principal

Somers High School

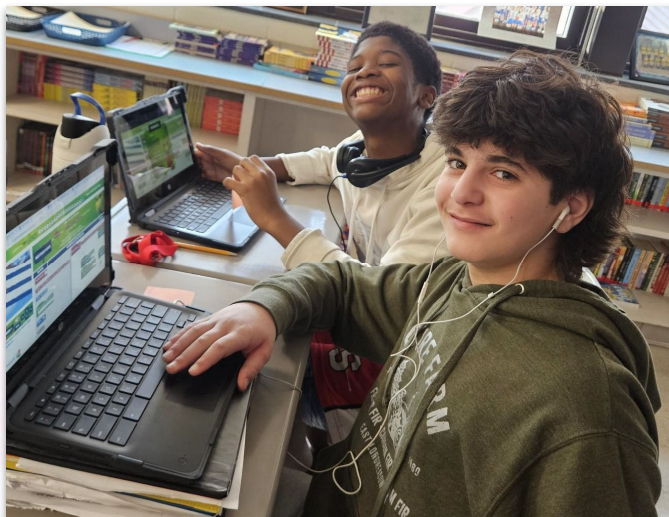
Jaime Rechenberg	Principal
Michael Szafr	Asst. Principal

Vision

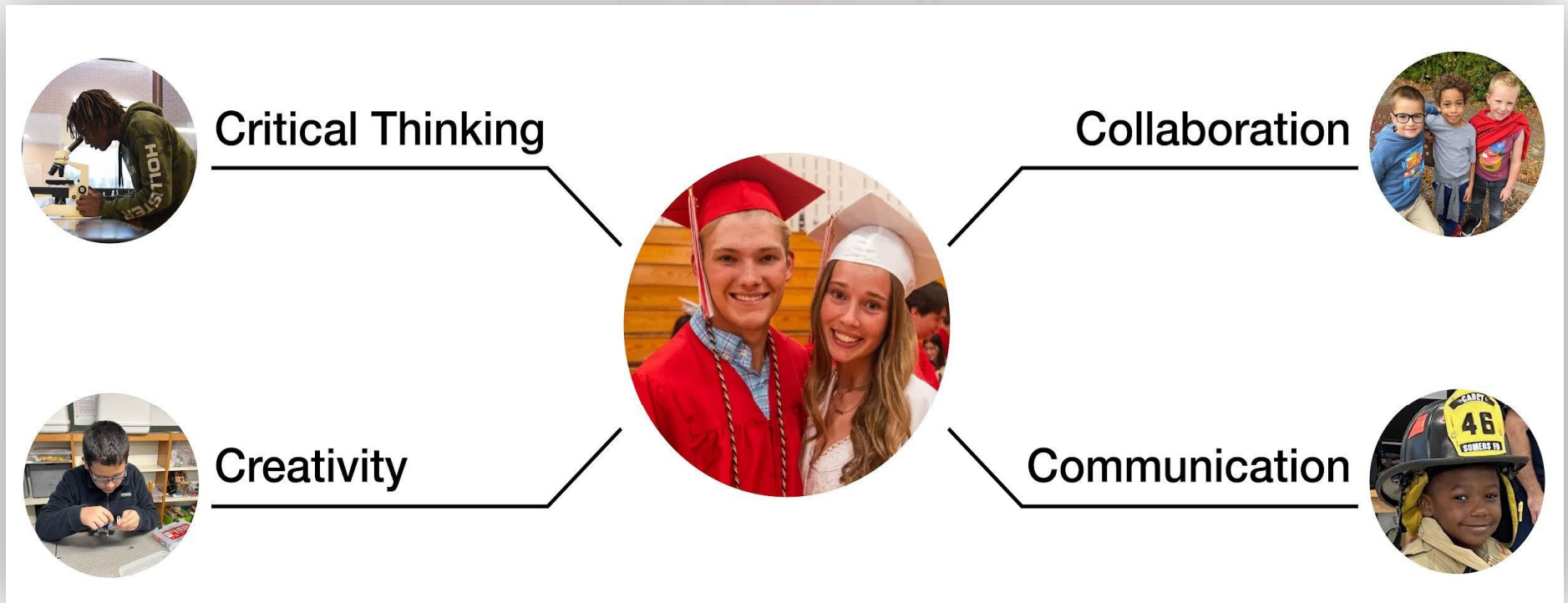
- ❖ The Somers Public Schools strives to be an exceptional and innovative educational community.

Mission

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



Profile of a Graduate-Somers Student Success Skills



Student Centered



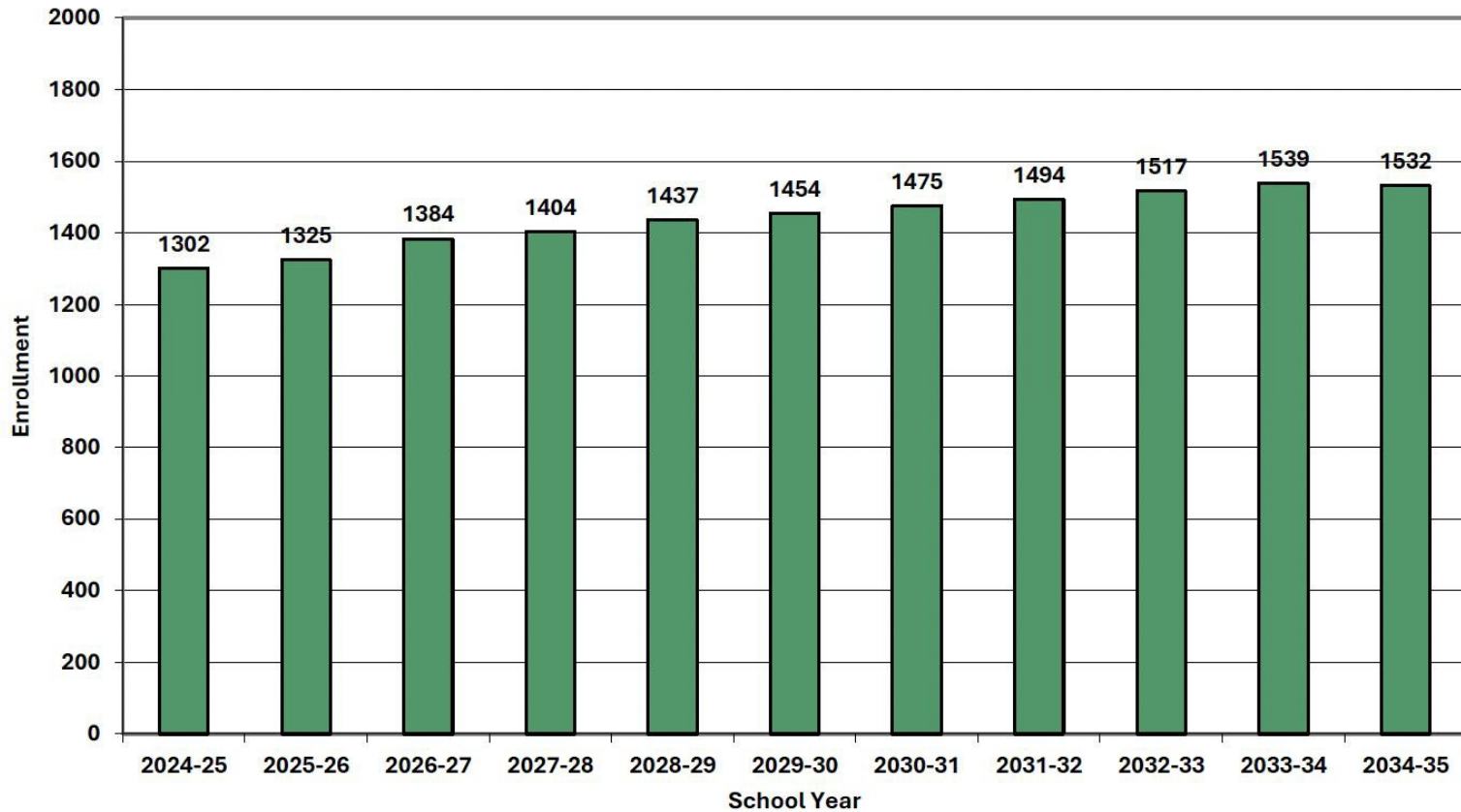
Student Enrollment

- ❖ SES - 645 students (Inclusive of Pre-K)
- ❖ MBA - 335 students
- ❖ SHS - 359 students
- ❖ Total Students On Campus - 1,339
- ❖ Magnet, VoAg, Etc. - 40

Total On & Off Campus: 1,379



Historical & Projected Enrollments in Grade Combinations



Highlights-Somers Elementary School



Welcome to SES!
Somers Elementary School
was named CAS 2025
Elementary School of the Year!

- ❖ **Somers Elementary School Invention Convention**
- ❖ **Robotics & STEM clubs**
- ❖ **Spectacular Spartan Initiative**
- ❖ **Student Council Elected by their classmates**
- ❖ **Community outreach to Champs Place**
- ❖ **Strong Music Program over 200 involved in band and chorus**
- ❖ **NAEYC Accredited Preschool servicing 30-35 students**

Somers Public Schools



Highlights-Mabelle B Avery School



Welcome to MBA!

Mabelle B. Avery Middle School
was named CAS 2024
Middle School of the Year!

- ❖ **Mabelle B. Avery Middle School:** 2024-2025 Middle School of the Year
- ❖ **New RISE Program:** This has been created at MBA for students in the life skills program with a focus on creating inclusive learning environments for all students
- ❖ **Mabelle B. Avery Middle School:** Alex's Lemonade Stand raised almost \$5,000
- ❖ **Robotics & STEM clubs**
- ❖ **Junior Achievement**

Somers Public Schools



Highlights-Somers High School



- ❖ **Somers High School Trade Fair:** Successful school event
- ❖ **Somers High School Collaboration:** Students are participating in a Mini Medical School program with Dr. Mallory Kane
- ❖ **District Wide Communication:** The District streamlined the format & distribution of report cards
- ❖ **Strong Performing Arts Program**
- ❖ **Vocational Council:** Partnering with community agencies
- ❖ **SAT Preparatory Classes:** This is an ongoing initiative

Community Collaborations

- ❖ ***Town of Somers***
 - The School Resource Officers are career law enforcement officers who work in collaboration with the district administrators, faculty, and staff to maintain safety and security on the campus.
- ❖ ***Somers Public Library***
 - The Somers Public Schools makes use of the conference room spaces for leadership and education meetings. The district donated an upgraded projector to the large conference room.
 - The library provides a teen space for after school programs. Middle and high school students also have access to study rooms.
- ❖ ***Veterans Office***
- ❖ ***Somers Department of Public Works***
 - The Somers DPW provides in-kind snow removal services on Vision Boulevard and occasionally supports parking lot plowing.
 - Asphalt removal and paving have also been supported by Public Works.
- ❖ ***Fuel Collaborative***
 - The Town of Somers and Somers Public Schools work together to purchase diesel and gasoline fuel which has enables both entities to contract for the lowest possible rates annually.
- ❖ ***Somers Education Foundation***
 - SEF is an active participant in supporting the educational and extra-curricular activities of the district often supporting professional development, classroom enhancements, and student experiences.

Budget Objectives

- ❖ ***Maintain & Improve*** current programs
 - Curricular
 - Co-Curricular
 - Extra-Curricular
- ❖ Be ***fiscally responsible***
- ❖ Maintain staffing to ***support student growth & development***



Contractual Obligations

- ❖ **Teachers - 3.81% overall**
 - **Steps 1-14 GWI 0.75% plus step**
 - **Step 15 - GWI 2.5%**
- ❖ **Administrators - 3%**
- ❖ **Paraeducators - 3%**
- ❖ **Administrative Professionals - 3%**
- ❖ **Nurses - 3.5%**
- ❖ **Custodians, Maintenance - 3%**
- ❖ **Unaffiliated - To Be Determined**



Employee Benefits

	<u>Medical</u>	<u>Dental</u>
Single	49	48
Dual	35	36
Family	78	74
Total Members	162	158

- ❖ Insurance Waivers - 79 staff
- ❖ Life and Disability Insurance - 0%
 - The Hartford - fixed rates
- ❖ FICA/Medicare - Increased 9.09%
 - Contractual raises for non-certified & unaffiliated
 - Substitutes - minimum wage has increased 4.2% & 4.6% over the last 2 fiscal years
 - Held flat in 2024-2025

Fiscal Considerations

- ❖ **New Math K-8 Curriculum (\$211,000 expense)**
 - **Would Affect over 900 students**
- ❖ **Staffing Efficiencies - 5.10 FTE (\$425,499 saved)**
- ❖ **New Paraeducator & Secretary Contract (3%)**
- ❖ **Increase in utility delivery fees (14.61%)**
- ❖ **Increase in insurance premiums (10%)**

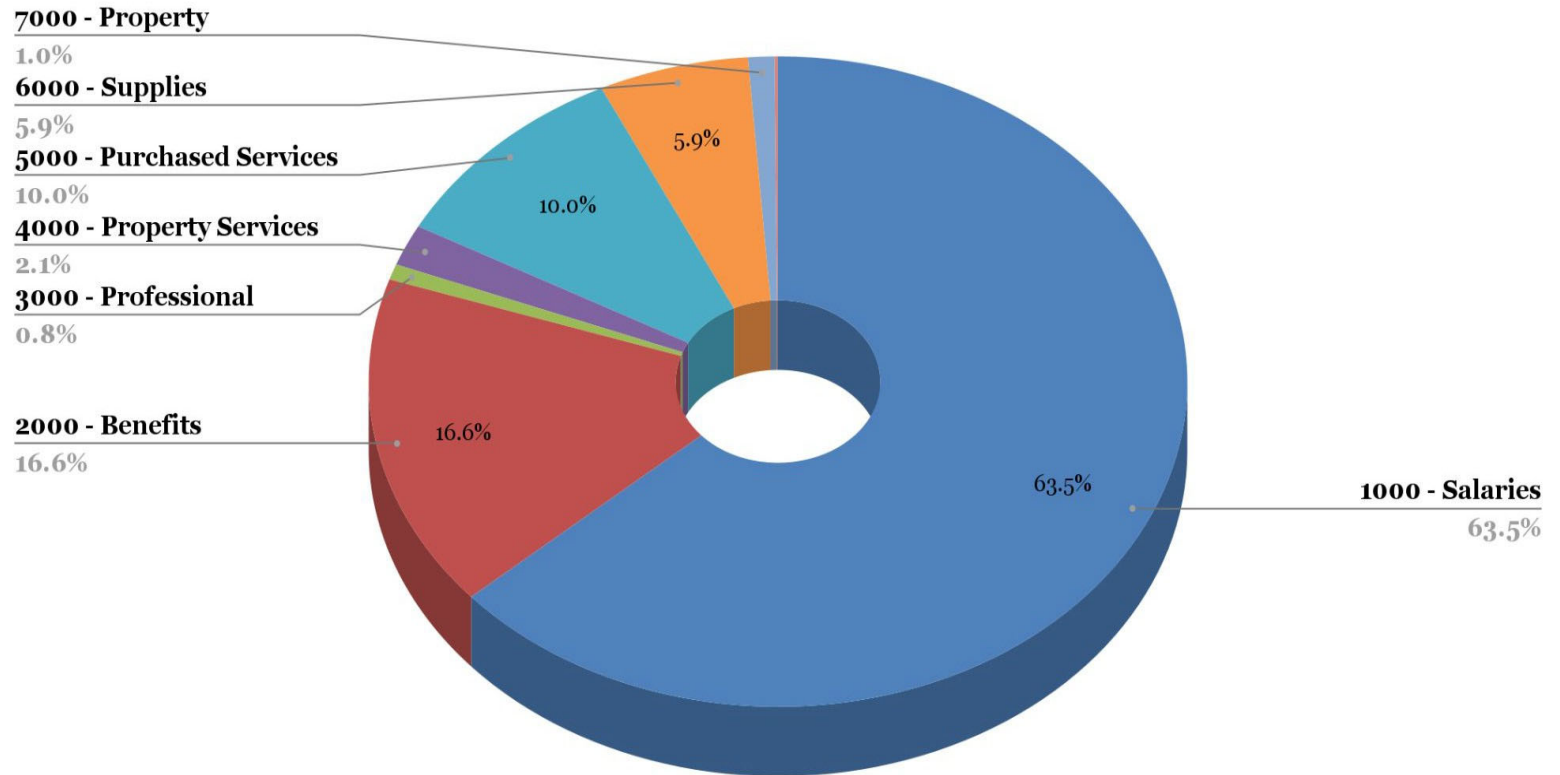


Object Budget Categories – Increases/Decreases

❖ 1000-Salaries	All salaries for all school personnel	\$439,987
❖ 2000-Benefits	Insurances, Social Security, pensions, etc.	\$352,600
❖ 3000-Prof. Services	Any outside service-prof. dev., legal, audit, etc.	-\$8,272
❖ 4000-Prop. Services	Maintenance contracts, copiers, septic, etc.	\$39,121
❖ 5000-Purchased Serv.	All tuitions, Adult Ed., transportation, property ins.	\$400,217
❖ 6000- Supplies	Instructional supplies, electricity, fuel, etc.	\$354,026
❖ 7000- Property	Capital equipment	\$53,790
❖ 8000- Dues/Fees	All professional memberships	\$6,020
❖ 9000- Other	Other expenditures	\$0

2025-2026 Budget Proposal Summary

Total Proposed Education Budget



Budget Request: Focused on Our Goals!

1000 - Salaries	\$19,342,488.00
2000 - Benefits	\$5,062,338.00
3000 - Professional Services	\$236,200.00
4000 - Property Services	\$625,799.00
5000 - Purchased Services	\$3,043,704.00
6000 - Supplies	\$1,807,473.00
7000 - Property	\$316,240.00
8000 - Dues and Fees	\$42,080.00
9000 - Other Items	\$0.00
GRAND TOTAL	\$30,476,322.00

Salaries & Benefits: 80.1%
All Other Categories: 19.9%

Overall: 5.68%



Budget Timeline



Town Government

Tim Keeney, First Selectman



Board of Selectmen's Budgeting Approach

- Departmental Collaboration
- All Public Sessions
- Data Driven Decisions
- Maintain Provided Services
- Fiscally Responsible
- Deliver Value



Town Government Proposed Budget

Prior Year FY2025

\$8,939,537

Proposed FY2026

\$9,289,798

Increase

\$350,441

Percentage

3.92%

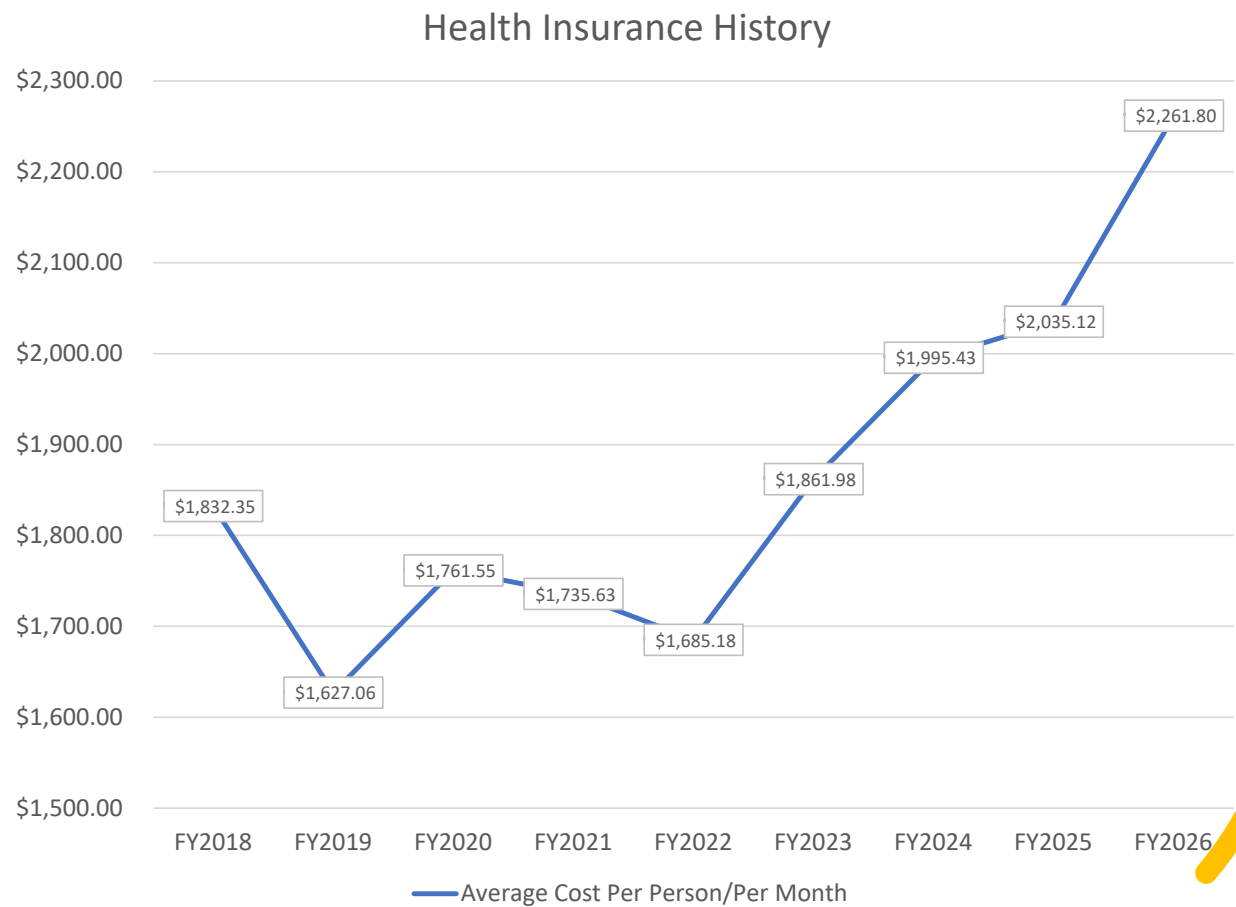
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Budgetary Changes

- Large Health Insurance Increase
- Energy and Fuel Costs
- Long-Term Pension Liabilities



Health Insurance History

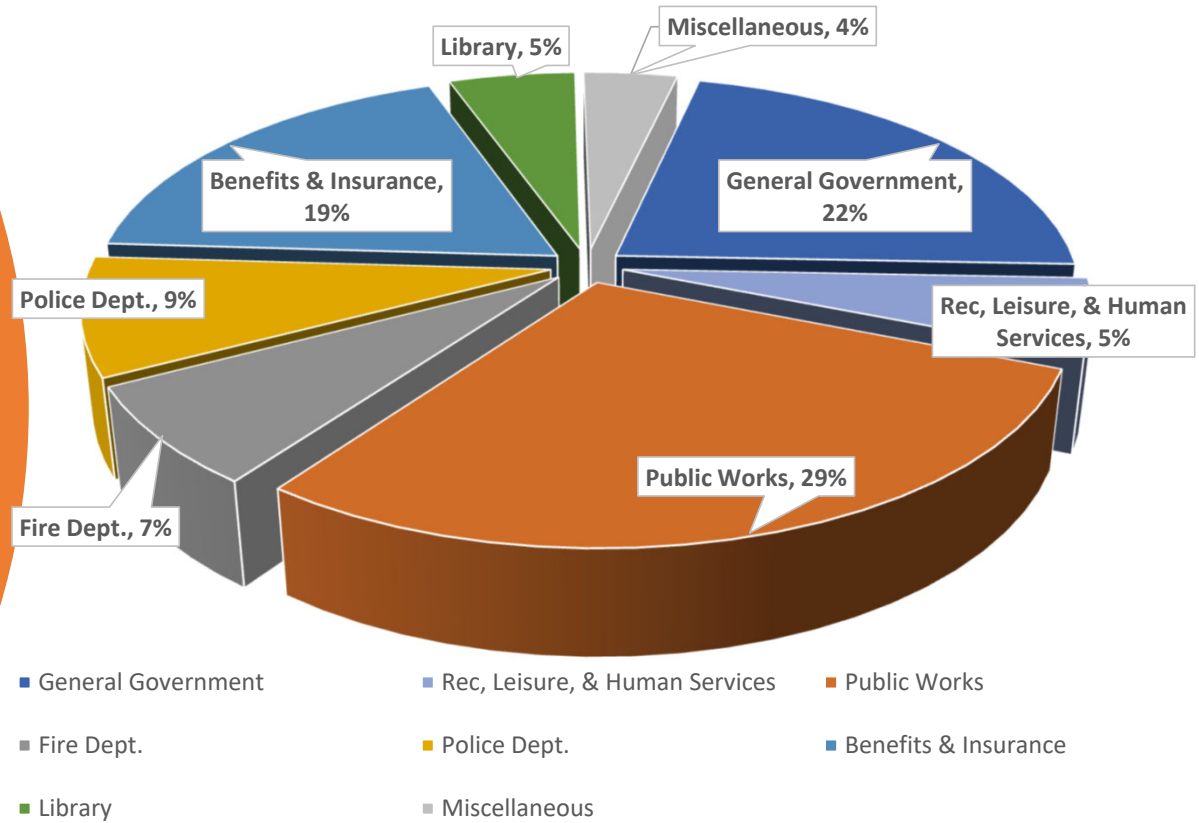


Long-Term Pension Liabilities



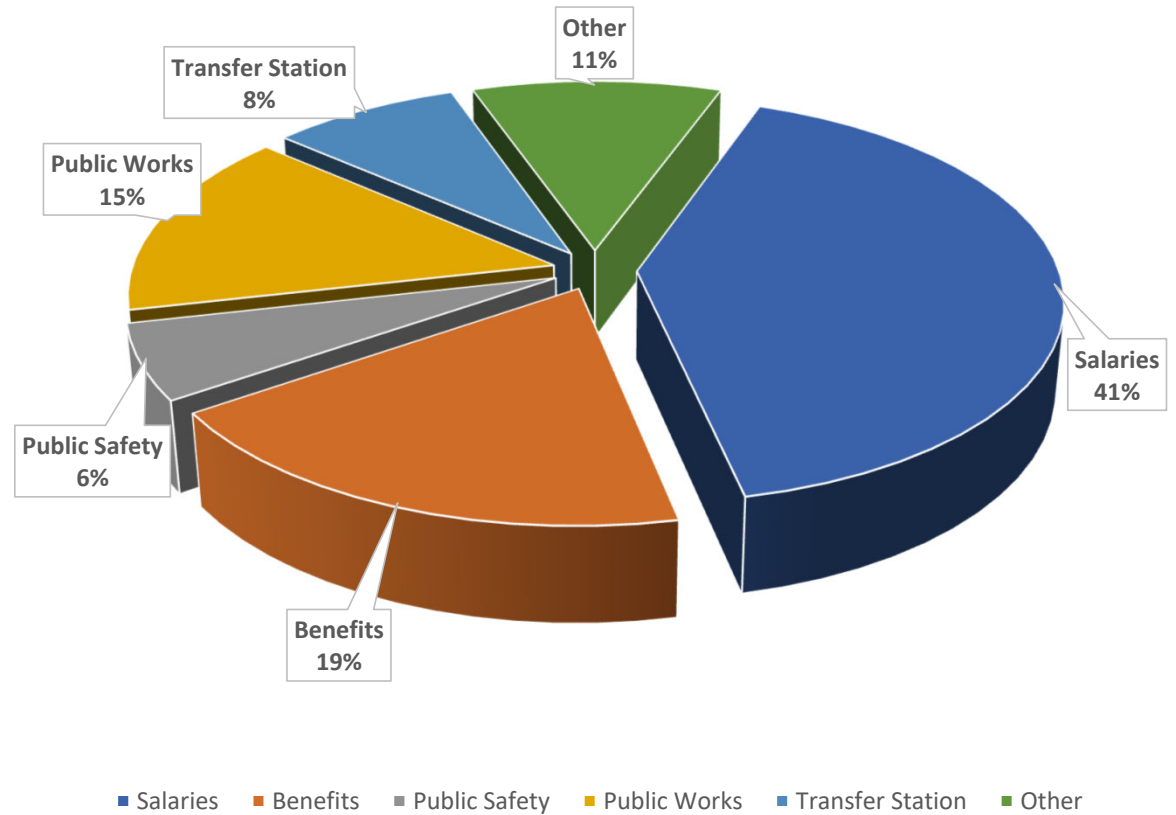
Departmental Expenditures

Departmental Budget View



Categorical Expenditures

Categorical Budget View



Categorical Budgetary Changes

Salaries

The budget includes a 2.5% salary pool increase and no new positions.

Increase:

\$36,238

Benefits

Health Insurance premiums increased 10%. The ADEC for the Volunteer Firefighter Pension is also included in this category, a \$69,000 increase.

Increase:

\$195,754

Public Safety

Minimal changes within Public Safety.

Increase:

\$6,901

Public Works

Contracted fuel rates and ever-increasing energy rates continue to drive an increase.

Increase:

\$61,227

Transfer Station

These increases are directly related to the continually increasing and contractually obligated costs of hauling waste and recycling materials.

Increase:

\$27,155

Other

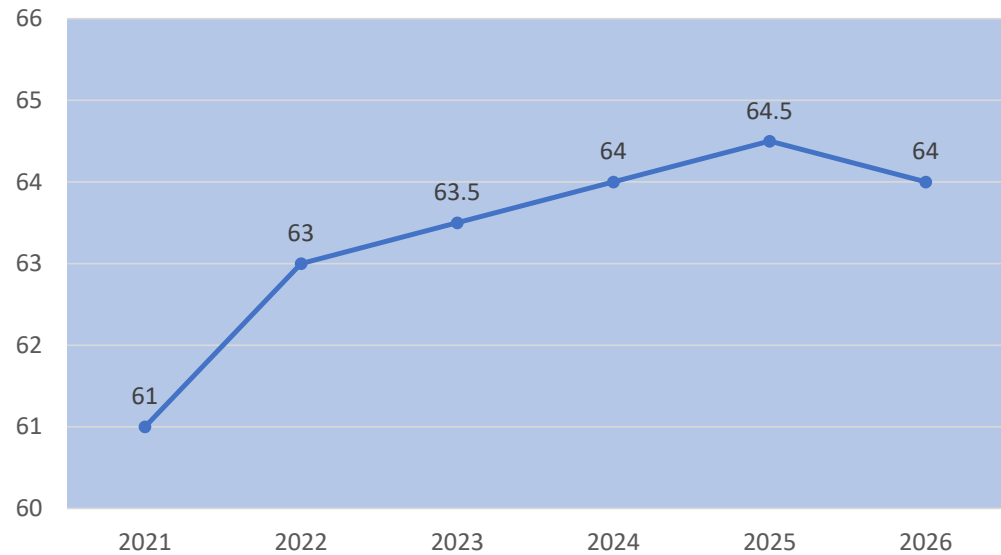
This cost group contains transfers out to Debt Service, Road Maintenance, and Separation Benefits, as well as the miscellaneous departmental supply and seminar budgets.

Increase:

\$22,043

Staffing Comparison

Town Employees – Full Time Equivalents (FTE's)



Actual FY 2025 FTEs

Full Time	44
Part Time	36 (18 FTEs)

Approved FY 2026 FTEs

Full Time	45
Part Time	38 (19 FTEs)

Selectmen's Vision for the Future

- Development of the Somersville Mill Site
- Expansion of the Town's Sidewalk System
- Upgrades of the Somersville Wastewater Treatment Facility



Overall Budget and Revenue Projections

Brian Wissinger, Chief Financial Officer



Overall Budget

Town Government	\$9,289,798
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Board of Education	\$30,476,322
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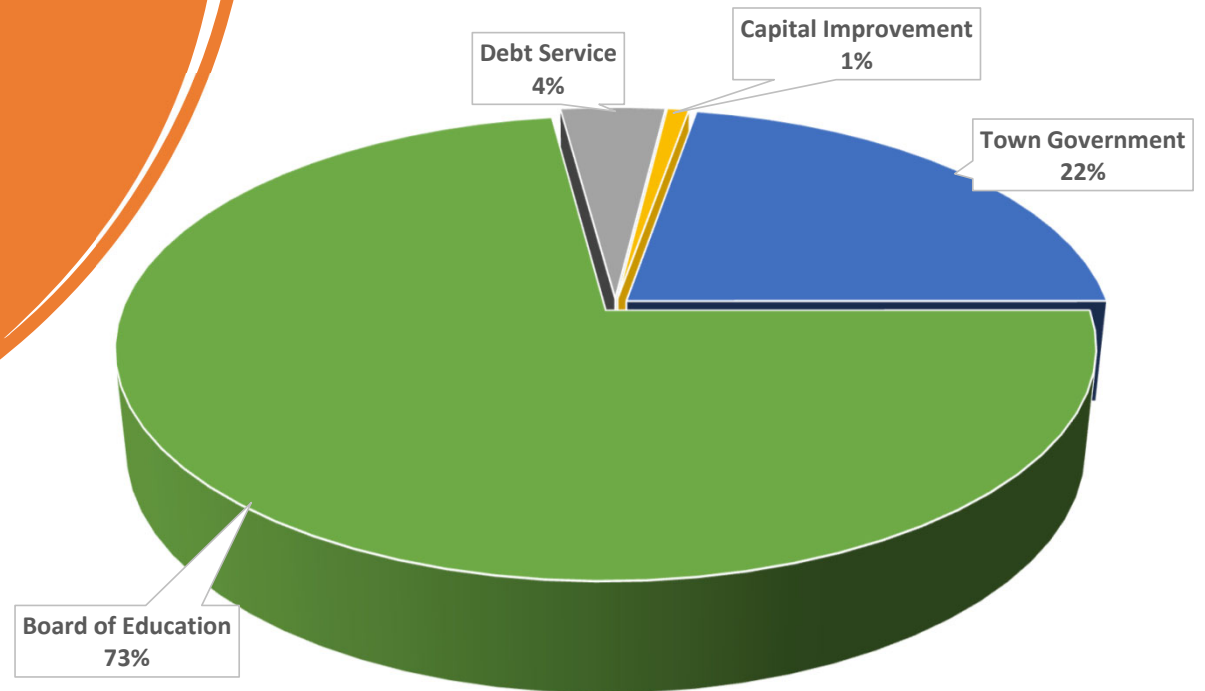
Debt Service	\$1,700,000
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Capital Improvement	\$350,000
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Total Budget	\$41,816,120
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Total Budget	5.00 %
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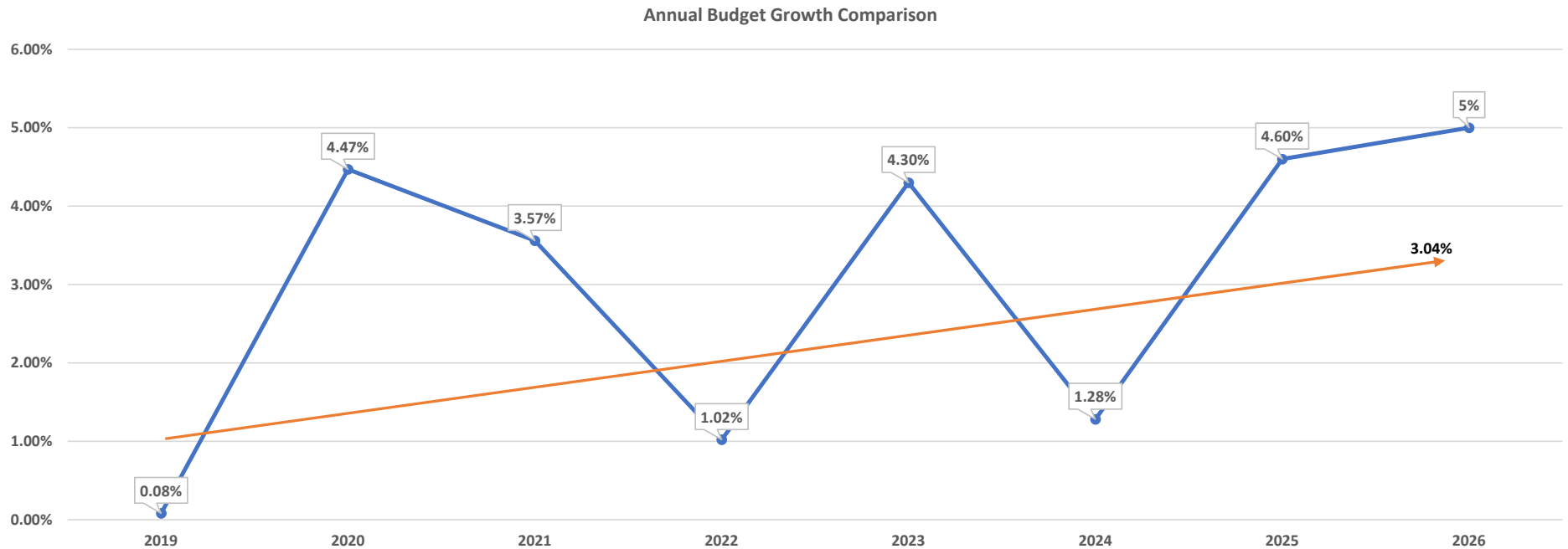
Budget Allocations



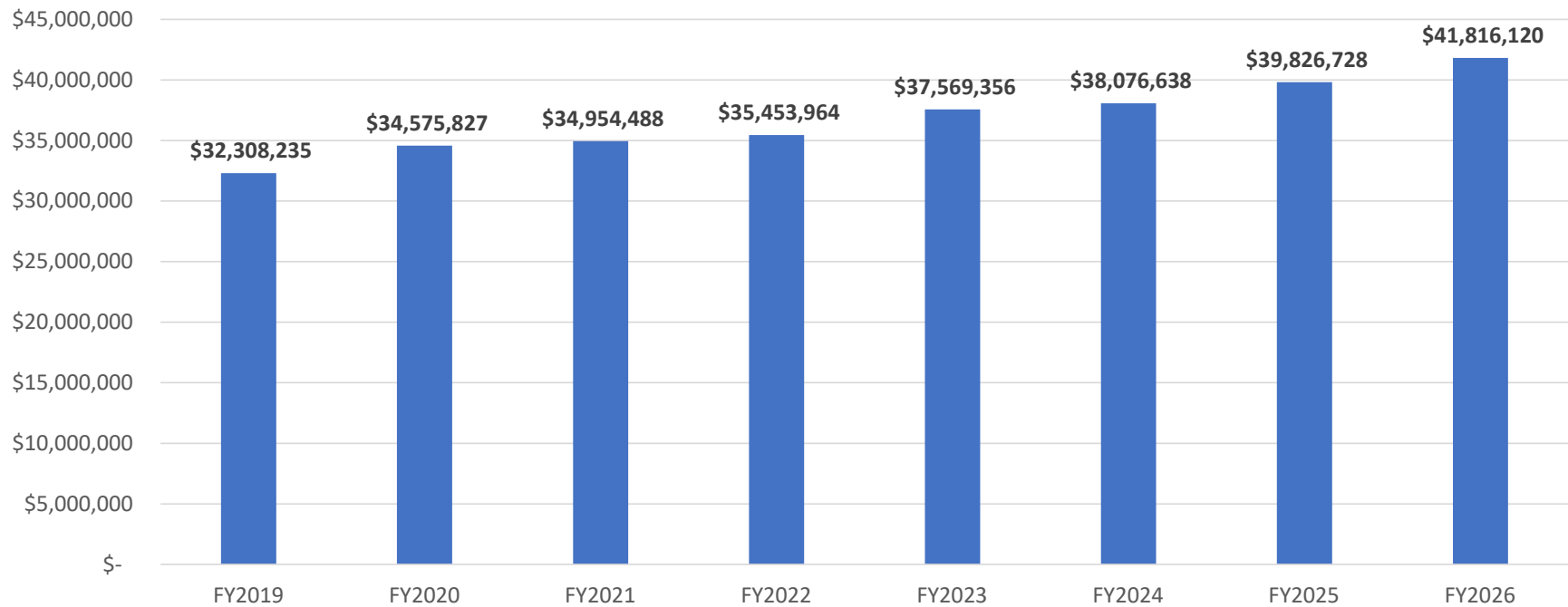
■ Town Government ■ Board of Education ■ Debt Service ■ Capital Improvement

Annual Budget Growth

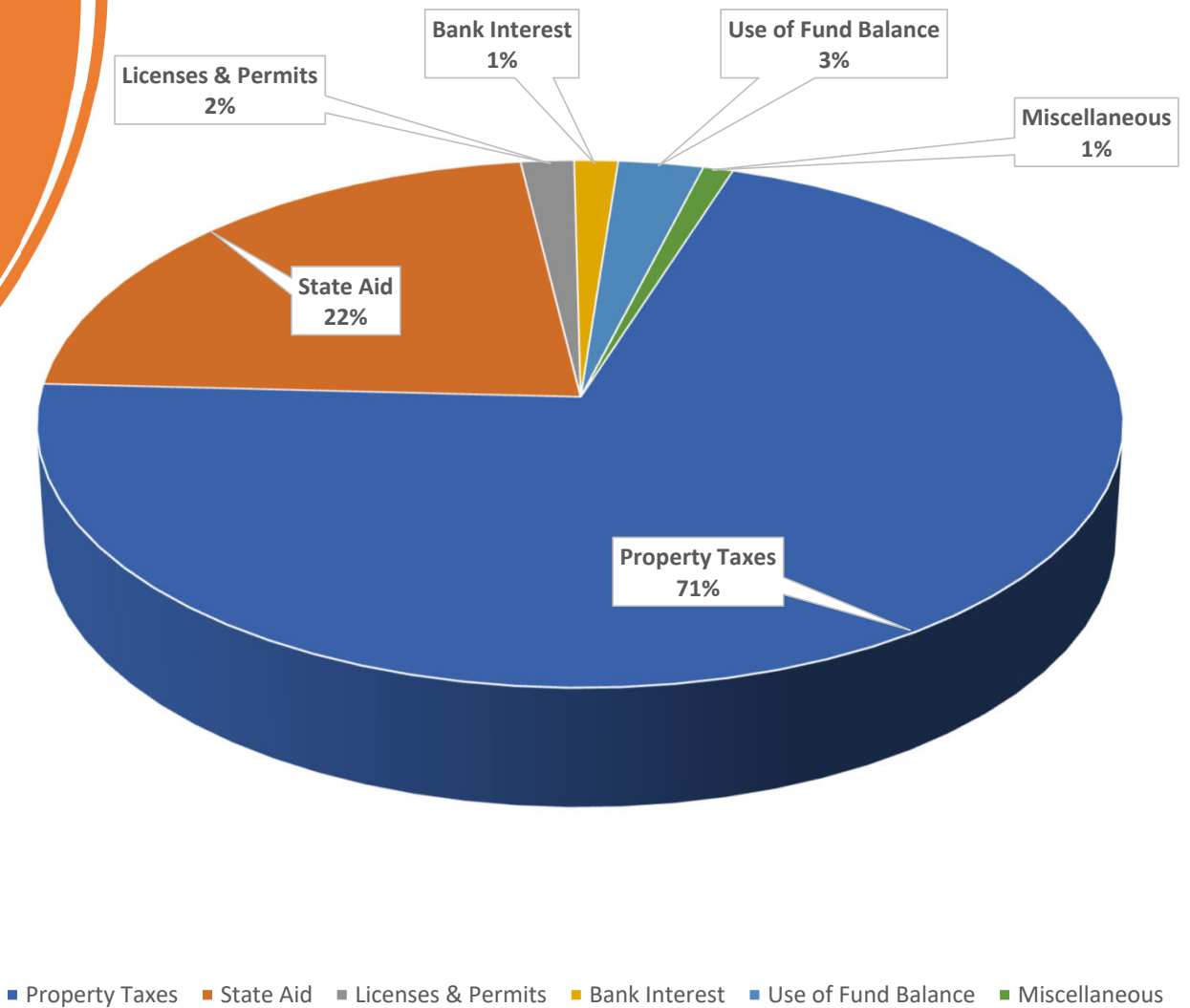
- Average Annual Budget Growth Rate of 3.04%
- Average Annual Inflation of 3.69%
- Current Year Inflation Rate of 2.8%



Budget History

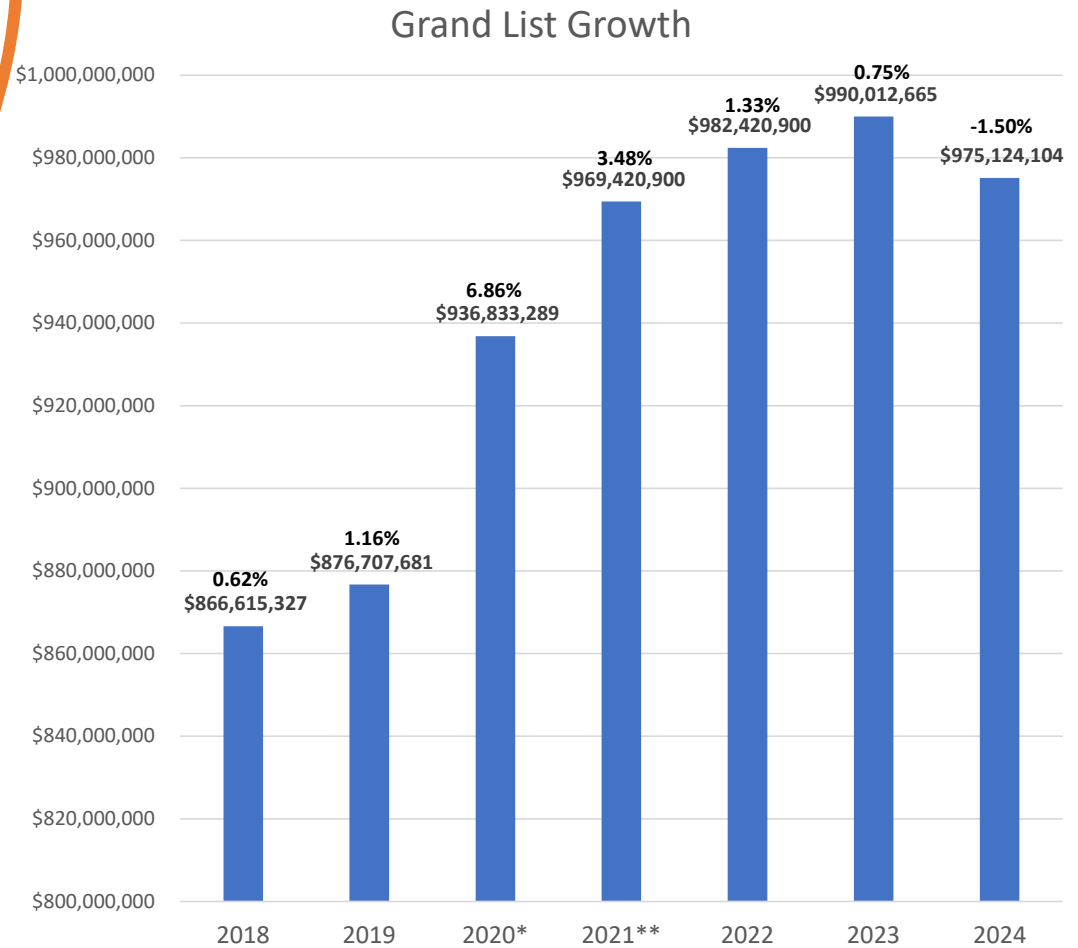


Town-Wide Projected Revenues



Grand List Changes

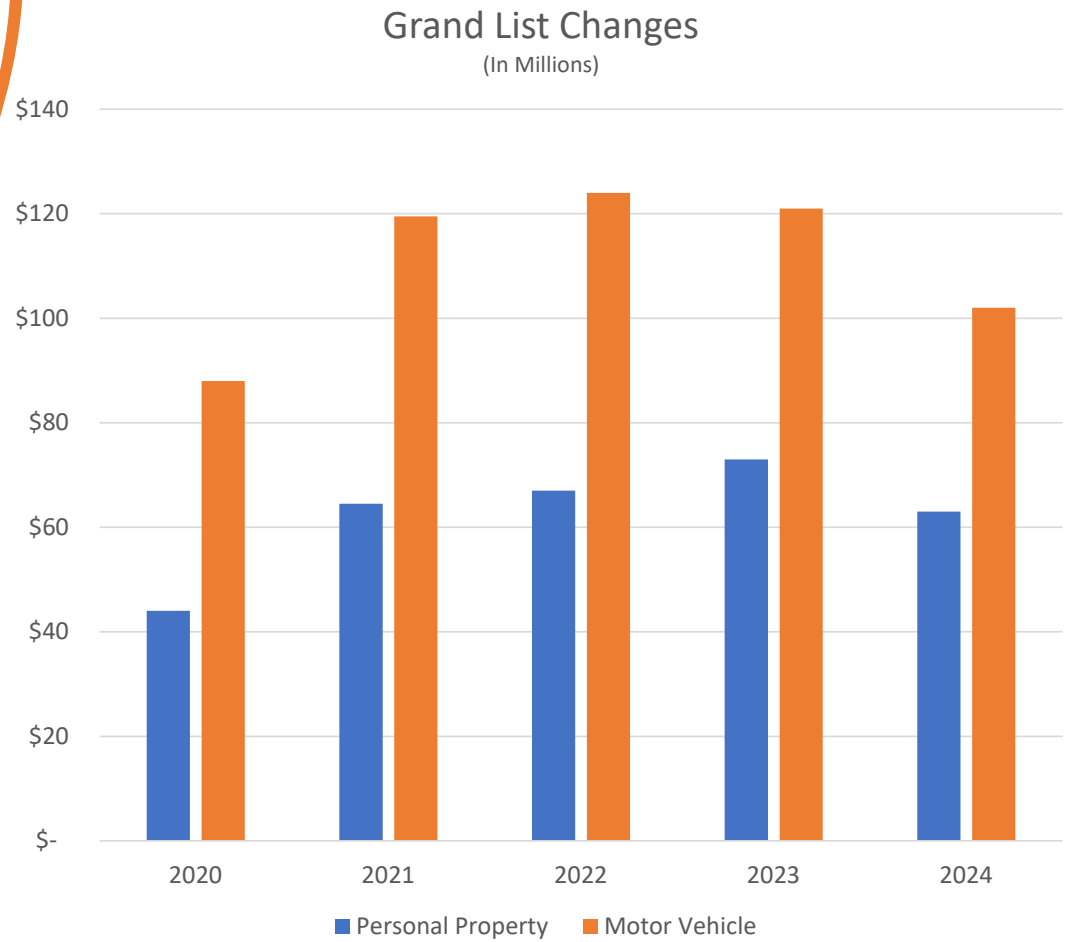
- * 2020 – Revaluation Year
- ** 2021 – Motor Vehicle Appreciation due to COVID Pandemic



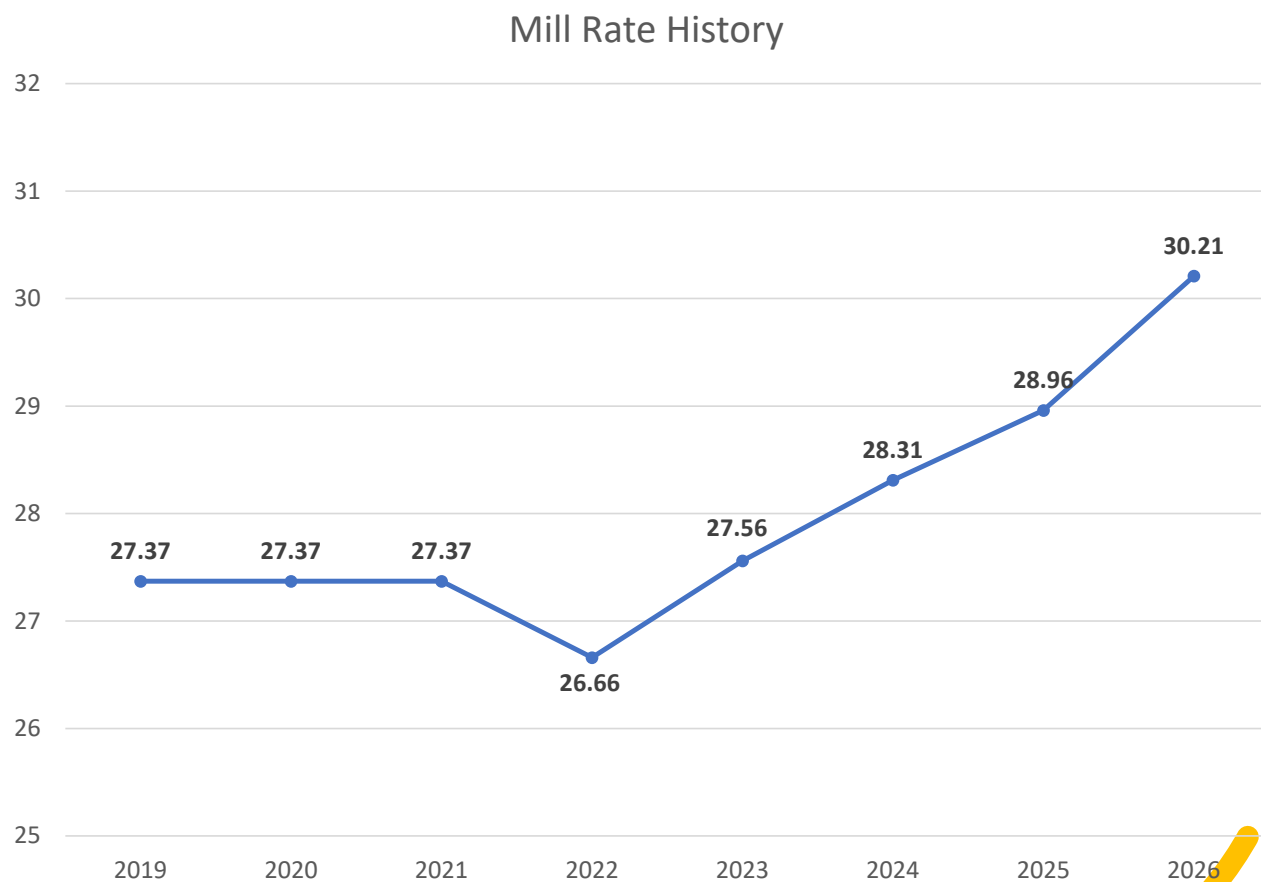
Grand List Impacts

- Statewide Mandated Motor Vehicle Depreciation Schedule
 - Decreased MV Revenues \$543,000
- 100% Permanent & Totally Disabled Veterans Tax Exemption
 - Decreased RE Revenues \$101,000
- Solar Farm – Bilton Road – Tax Exempt
 - Decreased PP Revenues \$288,000
- \$932,000 Reduction from Prior Year Revenues

Grand List Changes



Mill Rate History



Assessed Value by Mill Rate

Assessed Value of Home	Current Annual Tax	Increase Per 1.25 Mill
\$150,000	\$4,344	\$187.50
\$200,000	\$5,792	\$250.00
\$204,522*	\$5,923	\$255.65
\$300,000	\$8,688	\$375.00
\$400,000	\$11,584	\$500.00

*Average Assessed Home

Mill Rate Comparison

Surrounding Towns Comparison

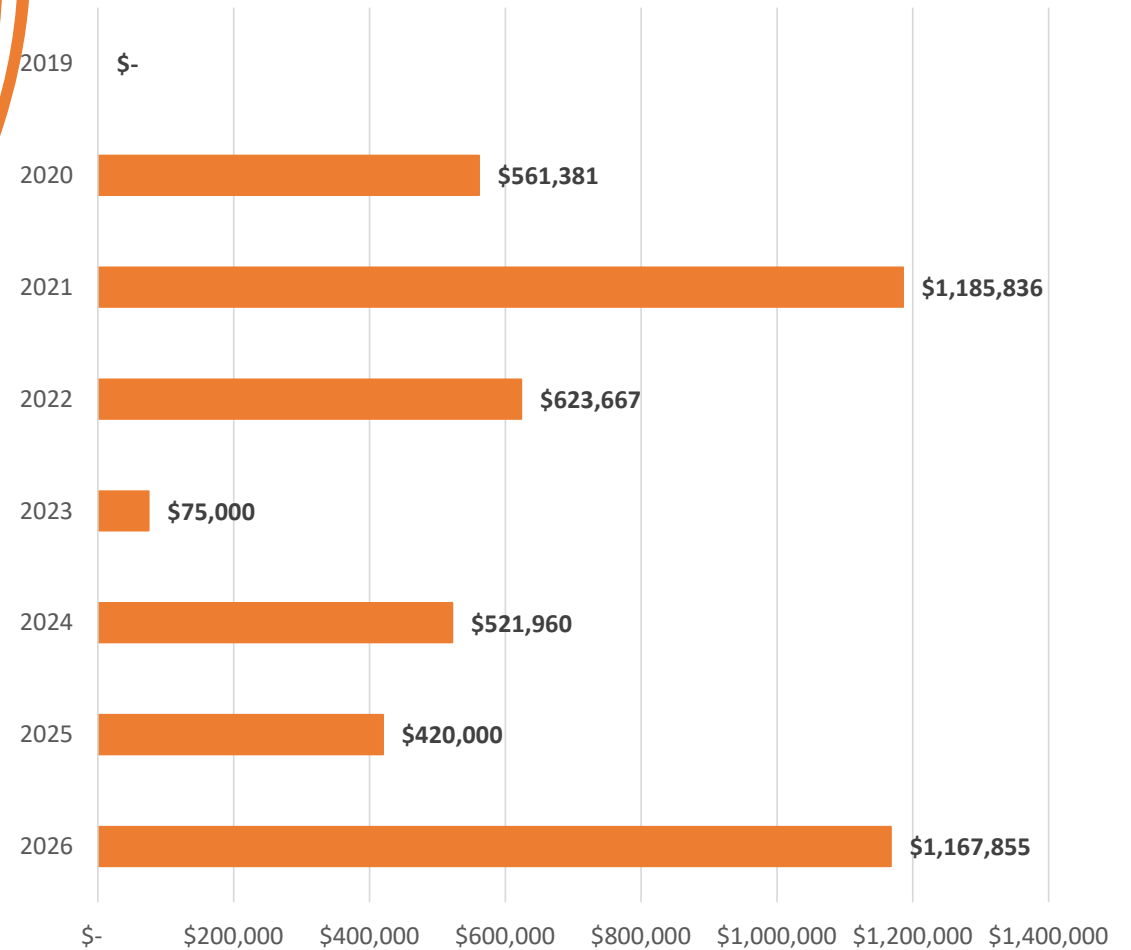
Town	FY2025	FY2026	Proposed Increase
Somers	28.96	30.21	1.25
Ellington	36.00	37.50	1.50
Tolland*	37.77	28.26	-9.51
Coventry*	33.31	25.00	-8.31
Stafford	38.59	39.59	1.00

*Revaluation Implemented

Fund Balance Strategic Plan

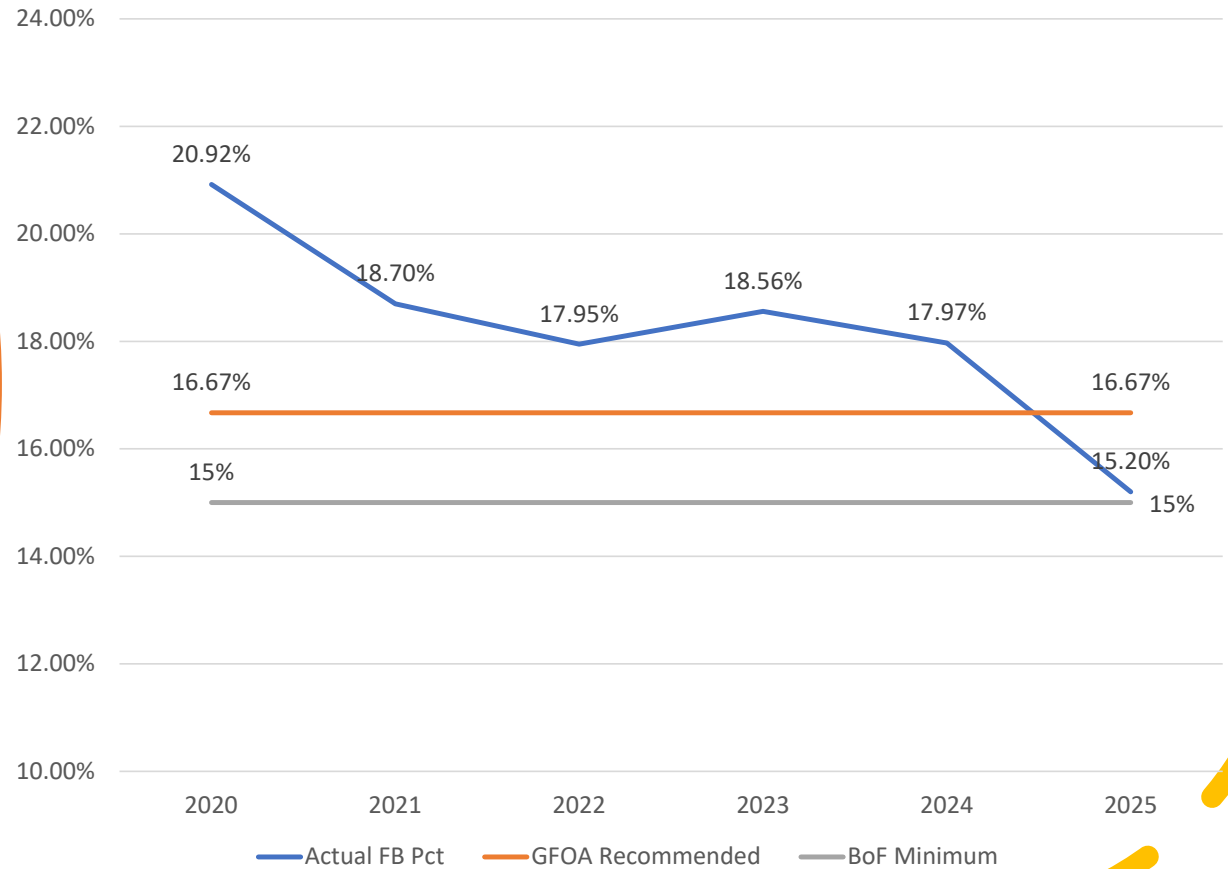
- Strategic Utilization to Reduce Property Tax Increases
- Usage Totals \$3,387,844 FY2019 – FY2025
- Equivalent to 3.54 Mill Increase
- Board of Finance Policy to Maintain Minimum 15% Unrestricted Fund Balance
- FY2026 Proposal Uses \$1,167,855 – 1.22 Mill

Historical Fund Balance Usage



Unassigned Fund Balance Comparison

Unassigned Fund Balance Pct. Vs. Benchmarks



Public Comments

Public Comment Guidelines

- Only one person to speak at a time
- Clearly state your name and address prior to your comments or questions
- Please limit your comments to 5 minutes
- Once everyone has had an opportunity to comment, you will be given an opportunity to speak again
- All comments and questions will be recorded
- Thank you for your cooperation



Important Information

**Annual Town Meeting
Town Hall Auditorium
May 6, 2025 @ 7:00 PM**

**Budget Referendum
Town Hall Auditorium
May 20, 2025 – 6:00 AM – 8:00 PM**

Additional Questions

Tim Keeney –

tkeeney@somersct.gov

Brian Wissinger –

bwissinger@somersct.gov

Sam Galloway –

Sam.Galloway@somers.k12.ct.us

Stephanie Levin –

Stephanie.levin@somers.k12.ct.us

