



TOWN OF SOMERS ANNUAL BUDGET PUBLIC HEARING

APRIL 21, 2026

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	Joe Tolisano
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	Joe Tolisano



Somers Public Schools

2026-2027

Board of Education's

Proposed Budget

April 21, 2026



Somers Board of Education & Administrators of the Somers Public Schools

Board of Education

Michael Briggs
Anne Kirkpatrick
Sharon Goulet
Ed DePeau
JT Galloway
Shane Manning
Gina Olearczyk
Kim Radziewicz
Derek Zelek

Chair
Vice-Chair
Secretary

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
Maria Mangiarelli	Coordinator of Pupil Services
Richard Zini	Maintenance Supervisor

School Administration

Somers Elementary School

Melissa Mucci	Principal
Michael McDonnell	Asst. Principal

Mabelle B. Avery Middle School

Margot Martello	Principal
Michael Dieter	Asst. Principal

Somers High School

Jaime Rechenberg	Principal
Michael Szafir	Asst. Principal



Somers Public Schools Mission & Vision

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
- ❖ Lifelong learning
- ❖ An environment conducive to success
- ❖ Student, family, and community partnerships
- ❖ Responsible citizenship
- ❖ Honoring equity, individuality, and diversity
- ❖ Educating the whole child



Profile of a Graduate



Critical Thinking



Creativity



Collaboration

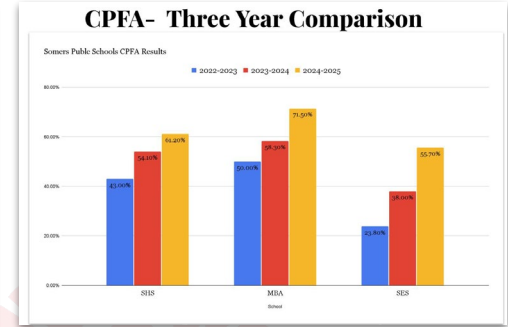
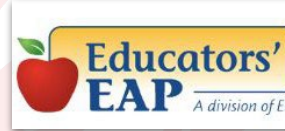


Communication



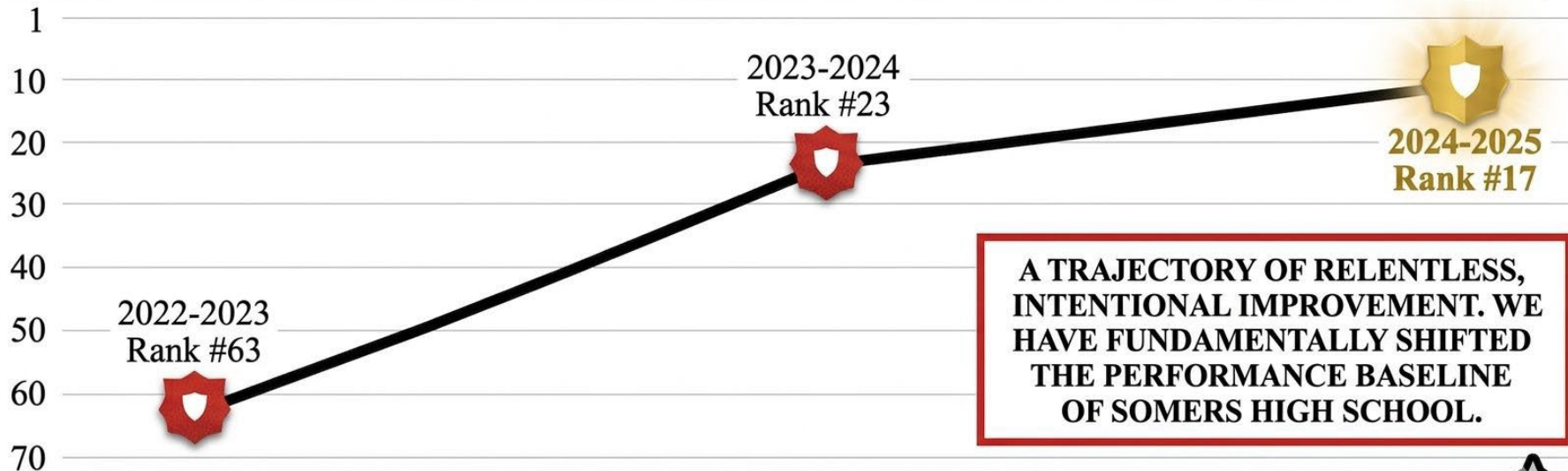
District Successes

- ❖ Family engagements (Math and ELA Parent Nights, STEM Night, Open Houses, Meet & Greets)
- ❖ New math program (K-8)
- ❖ AI, Math, and ELA District-wide Committees
- ❖ Community partnerships (Somers Shine, SEF, Crisis Management-Tabletop Exercise)
- ❖ Athletic achievements
- ❖ Recruitment & Job Fairs
- ❖ Employee Assistance Plan
- ❖ SHS School of Distinction
- ❖ SHS to Post-secondary, Military, Workforce



Somers High School

A 46-SPOT LEAP IN THREE ACADEMIC YEARS



SOMERS HIGH SCHOOL PERFORMANCE UPDATE



**Includes all public schools starting school at grade 9 and ending at grade 12*



Technology



- ❖ District-wide - Student Data Privacy Process / Cyber Compliance
- ❖ District-wide - MFA Google Authentication
- ❖ District-wide - Technology Inventory System
- ❖ Smartboards in all Media Centers
- ❖ Moved 3rd Grade from iPads to Chromebooks to align with testing best practices
- ❖ Security system for Maintenance building
- ❖ District-wide alert system for administrators for cell phone notifications of lockdowns



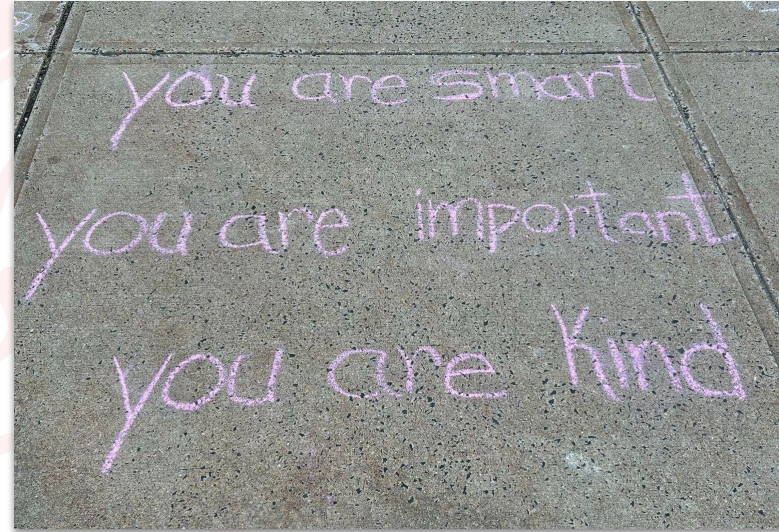
Curriculum

- ❖ Literacy Leadership Team (K-12)
 - Program Implementation K-5
 - Data-driven decision making
 - Professional Development
- ❖ Math Leadership Team (K-12)
 - Math Program Implementation K-8
 - Data-driven decision making
 - Professional Development
- ❖ AI Leadership Team (K-12)
 - Curriculum Alignment and Integration
 - Professional Development

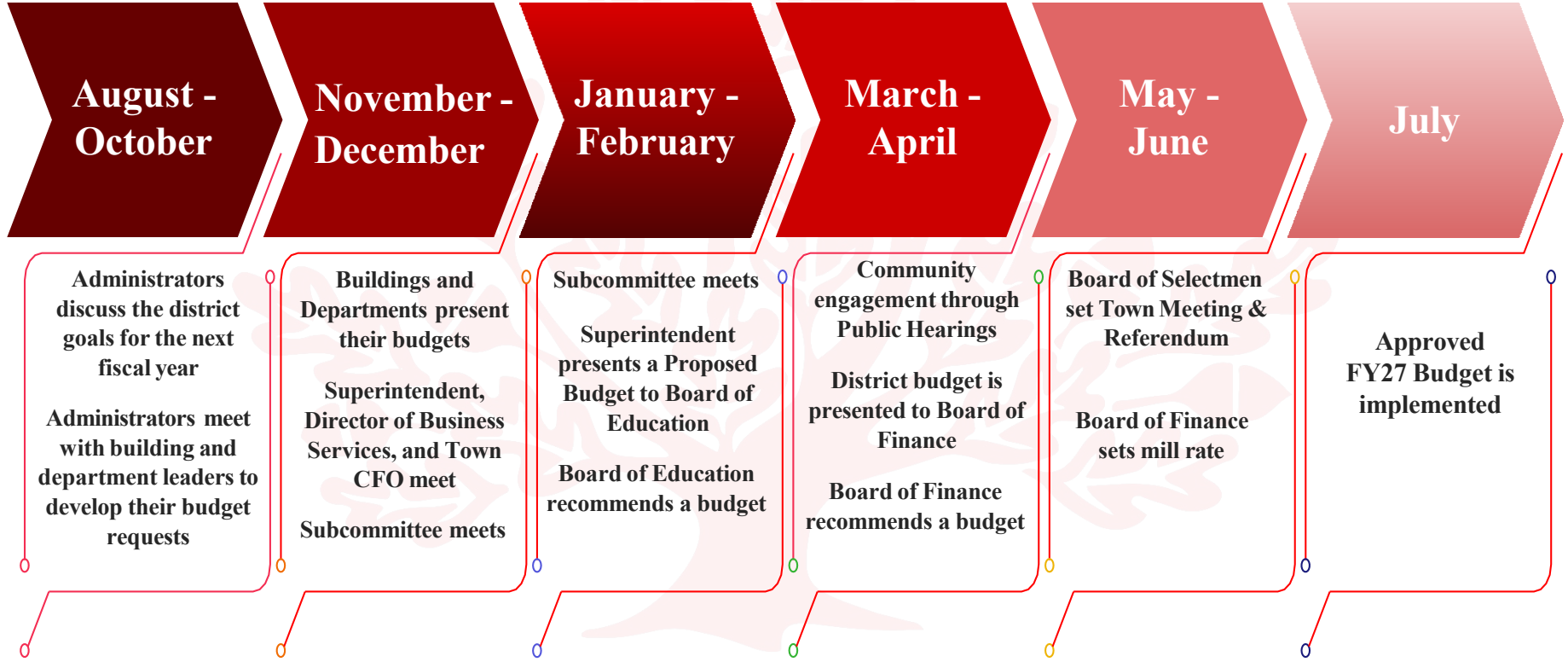


Special Education

- ❖ Increase of program supply lines for our RISE programs (Reaching Independence through Specialized Programming) in MBA/SHS
- ❖ Annual increases for out-of-district schools & programs
- ❖ Annual increases for contracted services (OT, AT)
- ❖ Annual transportation contract increases
- ❖ Increase in special education software line
 - Annual software increases to support special education programming (PreK-12+)
 - Educational evaluation software and protocols are going digital and require subscriptions



Budget Development Timeline



Superintendent's Proposed FY 27 Budget

<i>Board of Education Approved Budget FY 26</i>	\$ 30,476,322.00
<i>Superintendent's Proposed Budget FY 27</i>	\$ 31,292,381.00
<i>\$ Increase</i>	\$816,059.00
<i>% Increase</i>	2.68%



Budget History



Since FY 20, the town has supported an average increase of 4.22%.

The FY 27 Budget Request is below the average at 2.68%.



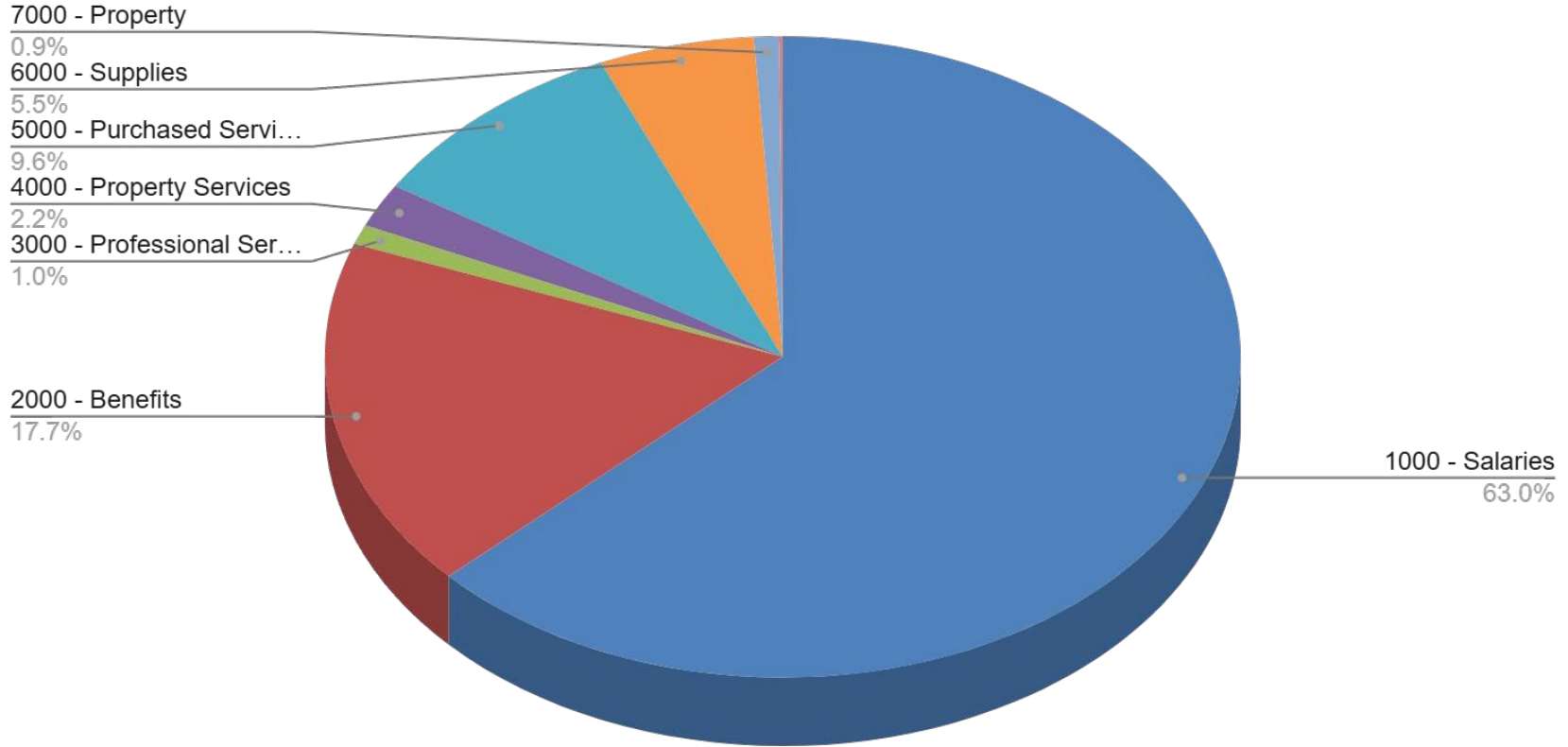
Breakdown of Education Spending

❖ 1000-Salaries	All salaries for all school personnel	\$ 19,715,571
❖ 2000-Benefits	Insurances, Social Security, pensions, etc.	\$ 5,546,625
❖ 3000-Prof. Services	Any outside service-prof. dev., legal, audit, etc.	\$ 309,500
❖ 4000-Prop. Services	Maintenance contracts, copiers, septic, etc.	\$ 694,045
❖ 5000-Purchased Serv.	All tuitions, Adult Ed., transportation, property ins.	\$ 2,991,398
❖ 6000- Supplies	Instructional supplies, electricity, fuel, etc.	\$ 1,717,413
❖ 7000- Property	Capital equipment	\$ 275,719
❖ 8000- Dues/Fees	All professional memberships	\$ 42,110
❖ 9000- Other	Other expenditures	\$ 0

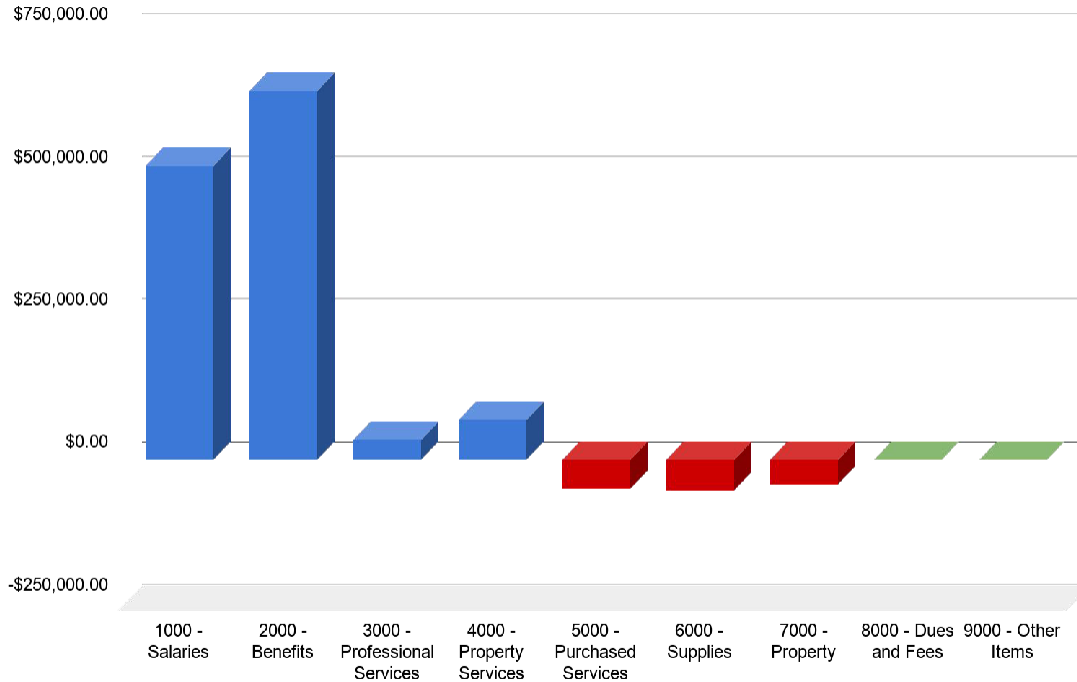
Total Budget Request: \$31,292,381.00



FY27 Expenditure Plan



Distribution of Changes



1000 - Salaries	\$375,006.00
2000 - Benefits	\$484,287.00
3000 - Professional Services	\$34,300.00
4000 - Property Services	\$70,246.00
5000 - Purchased Services	-\$51,457.00
6000 - Supplies	-\$54,361.00
7000 - Property	-\$41,992.00
8000 - Dues and Fees	\$30.00
9000 - Other Items	\$0.00

GRAND TOTAL

\$816,059

2.68%



Budget Process Reductions

Budget Milestone	Reduction Amount	\$ Increase Over FY 2026	% Increase Over FY 2026
<p>Building & Department budget requests submitted and presented to Central Office</p> <p>October-December 2025</p>	<p><u>Budget Requests Honored</u></p> <ul style="list-style-type: none"> ● Salary change obligations ● Staff Proposals for SES, MBA, & SHS included (Dean of Students, Social Worker, Culinary Arts) ● Instructional Coaches' increase of summer working days ● Operations/Maintenance increases ● Instructional Materials needs 	<p>\$1,467,968</p>	<p>4.82%</p>
<p>Budget Subcommittee Meeting & Continued review of district needs</p> <p>January-March 2026</p>	<p><u>Reductions</u></p> <ul style="list-style-type: none"> ● SES Dean of Students ● MBA Social Worker ● Pension Mortality Table Adjustment ● Retirement Payout ● Tutor alternative funding ● Health Insurance Adjustment 	<p>\$1,121,870</p>	<p>3.68%</p>



Budget Process Reductions

Budget Milestone	Reduction Amount	\$ Increase Over FY 2026	% Increase Over FY 2026
Board of Education Meeting April 2026	<p style="text-align: center;"><u>Reductions</u></p> <ul style="list-style-type: none"> • Health Insurance Adjustment • SHS ELA Teacher - new hire salary adjustment • MBA ELA Teacher - reduction through attrition and schedule change • SES Unaffiliated position - reduction due to student need 	\$816,059	2.68%

Total Reduced Amount: \$651,909.00



Contractual Obligations

- ❖ **Teachers** - 3.71% overall
- ❖ **Administrators** - 3.44% overall
- ❖ **Paraeducators** - 3% plus step when applicable
- ❖ **Administrative Professionals** - 3% plus step when applicable
- ❖ **Administrative Professionals** - 3% plus step when applicable
- ❖ **Nurses** - Negotiations Spring 2026
- ❖ **Custodians, Maintenance** - Negotiations Spring 2026
- ❖ **Unaffiliated** - Superintendent recommended increases to BOE in June 2026



2026-2027 Enrollment & Variance

(Anticipated Enrollment - Estimate for Kindergarten)

Anticipated Enrollment 2026-2027															
School	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Somers Elementary School	37	94	83	96	93	95	126								624
Mabelle B. Avery Middle School								99	96	111					306
Somers High School											107	95	87	104	393
	37	94	83	96	93	95	126	99	96	111	107	95	87	104	1323

Anticipated Enrollment Variance	0	11	-13	3	-2	-31	27	3	-15	4	12	8	-17	36	26
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Magnet School Anticipated Enrollment & Tuition

School Name	K-12 Enrollment	Capped Cost
CREC Academy of Aerospace and Engineering High School	1	\$4,033
CREC Greater Hartford Academy of the Arts - full time	2	\$8,065
CREC Academy of Computer Science and Engineering High School	5	\$20,164
CREC Academy of Computer Science and Engineering Middle School	1	\$4,033
Hartford Magnets (No tuition charged)	2	\$0
Total	11	\$36,295

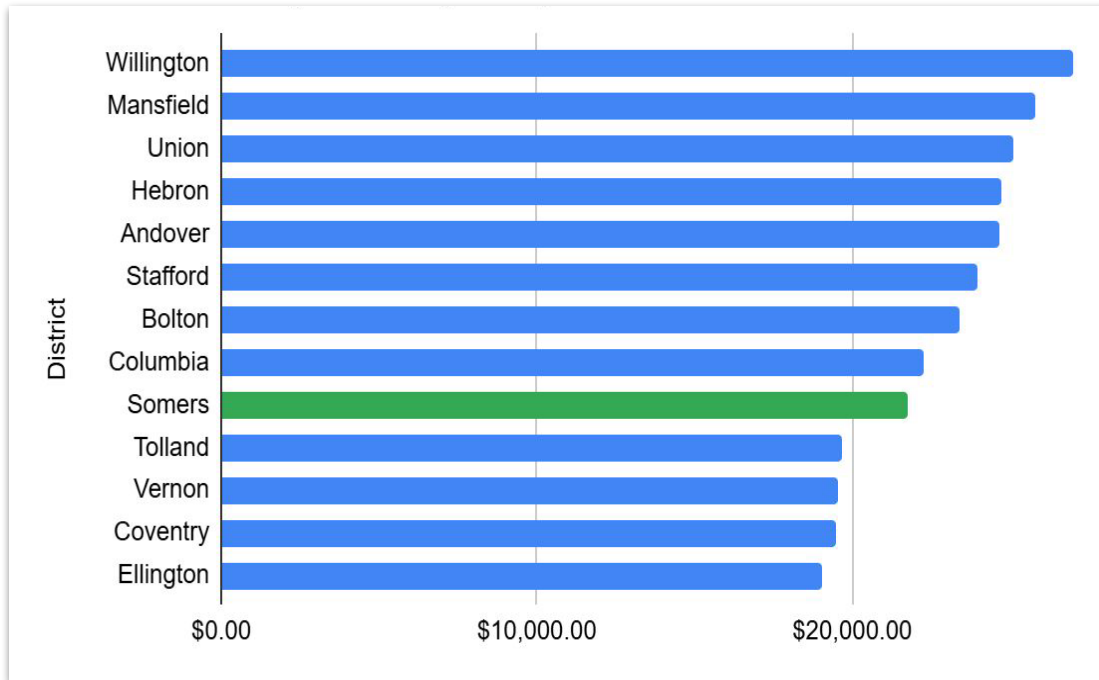


Vo-Ag & Technical School Anticipated Enrollment & Tuition

School Name	K-12 Enrollment	Capped Cost
Suffield Vo-Ag	1	\$3,957
Rockville Vo-Ag	13	\$51,445
Cheney Tech (No tuition charged)	8	\$0
Total	22	\$55,403



Tolland County Per Pupil Expenditures



Range

Wilmington: \$27,013

Ellington: \$19,052

Tolland County Average:
\$22,809

State of CT Average: \$24,847

Somers: \$21,729



Budget Request: Focused on Our Goals!

1000 - Salaries	\$19,715,571.00
2000 - Benefits	\$5,546,625.00
3000 - Professional Services	\$309,500.00
4000 - Property Services	\$694,045.00
5000 - Purchased Services	\$2,991,398.00
6000 - Supplies	\$1,717,413.00
7000 - Property	\$275,719.00
8000 - Dues and Fees	\$42,110.00
9000 - Other Items	\$0.00
GRAND TOTAL	\$31,292,381.00



Salaries & Benefits: 80.7%
All Other Categories: 19.3%

Overall: 2.68%



Any Questions?



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 FY2026

\$9,289,798

Proposed FY2027

\$9,633,708

Increase

\$343,910

Percentage

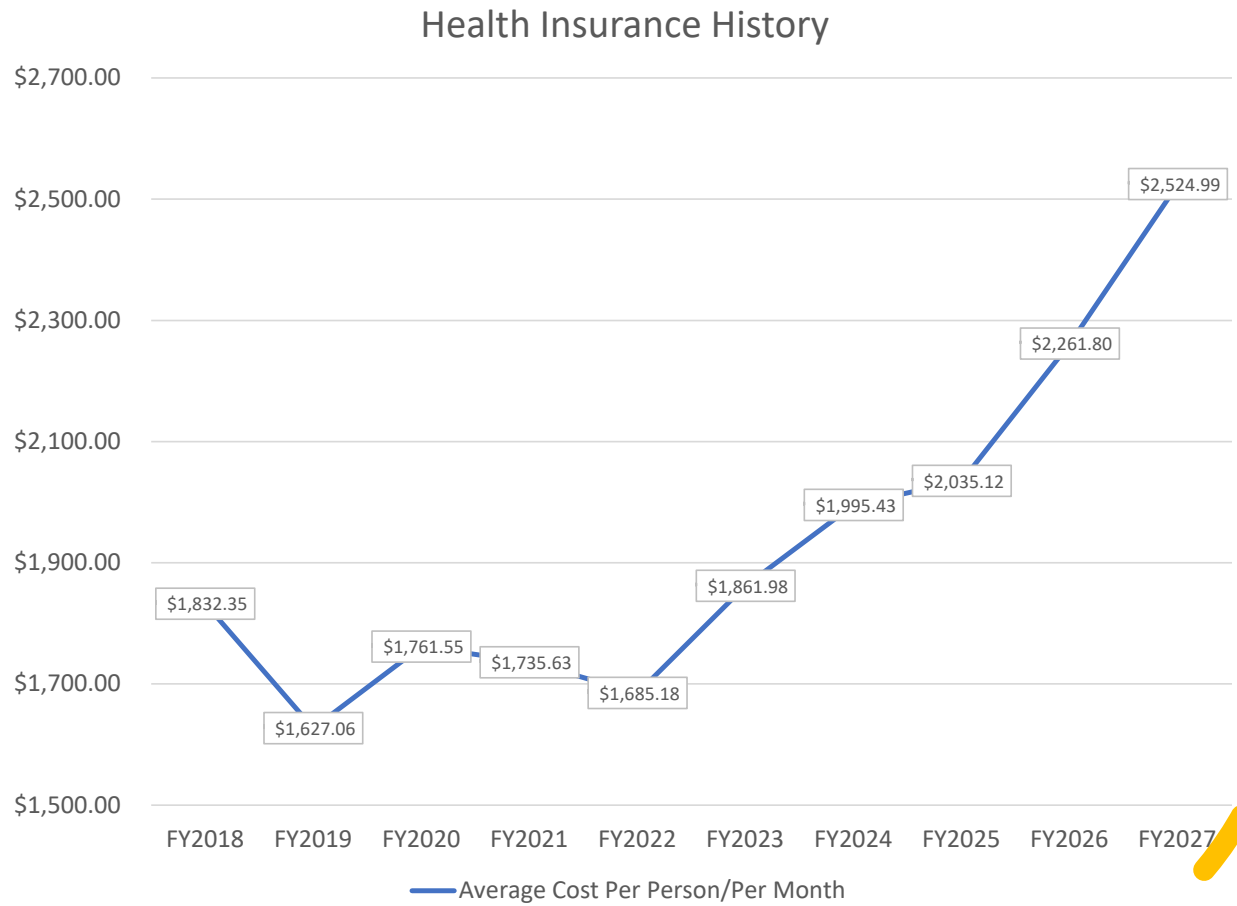
3.70%

Budgetary Changes

- Large Health Insurance Increase
- Energy and Fuel Costs

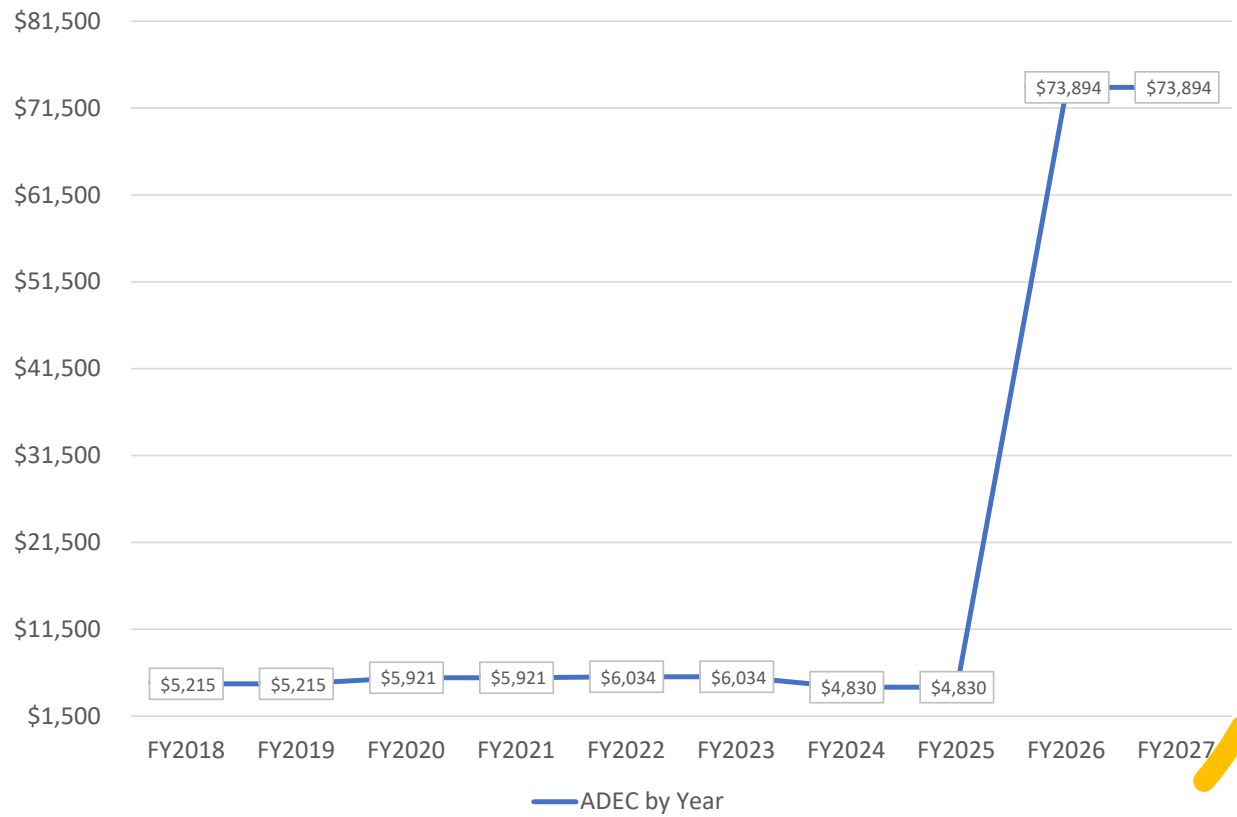


Health Insurance History



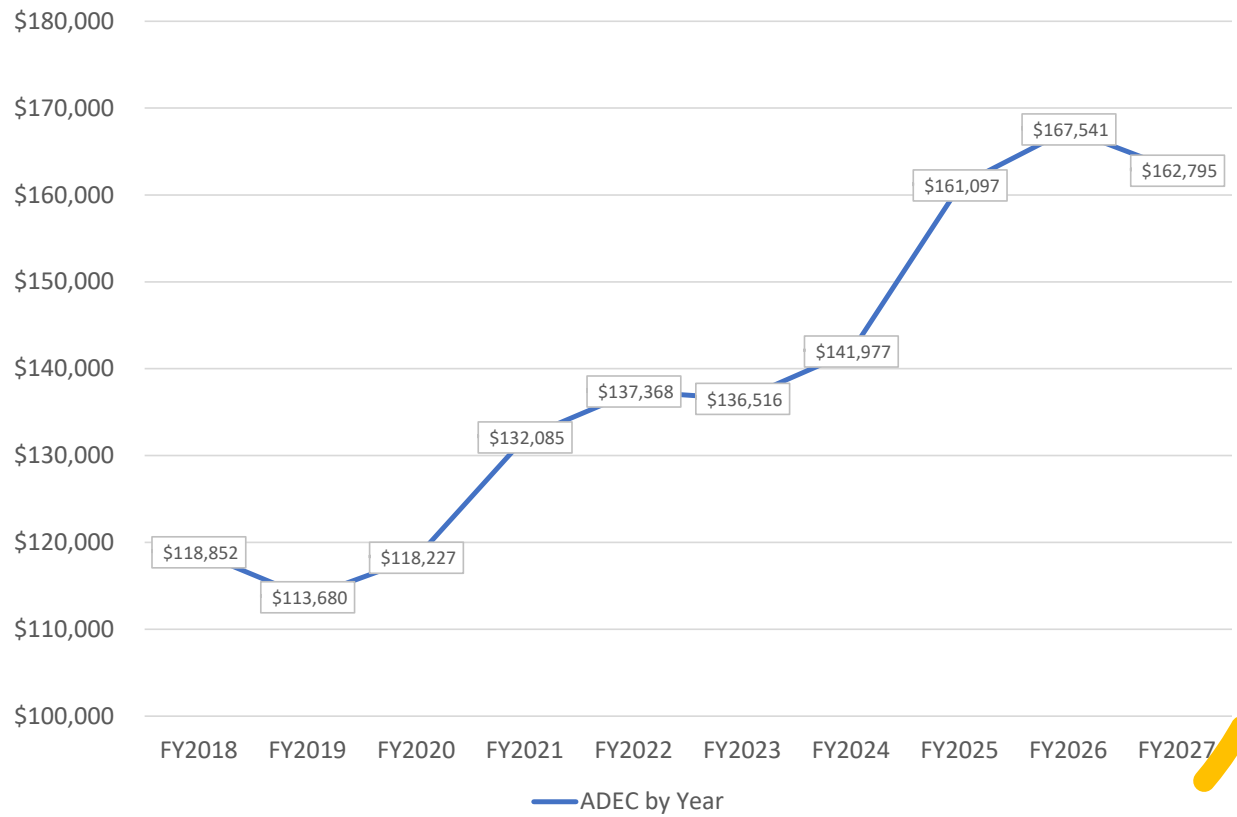
Long-Term Pension Liabilities

Pension Liabilities (Volunteer Firefighter)



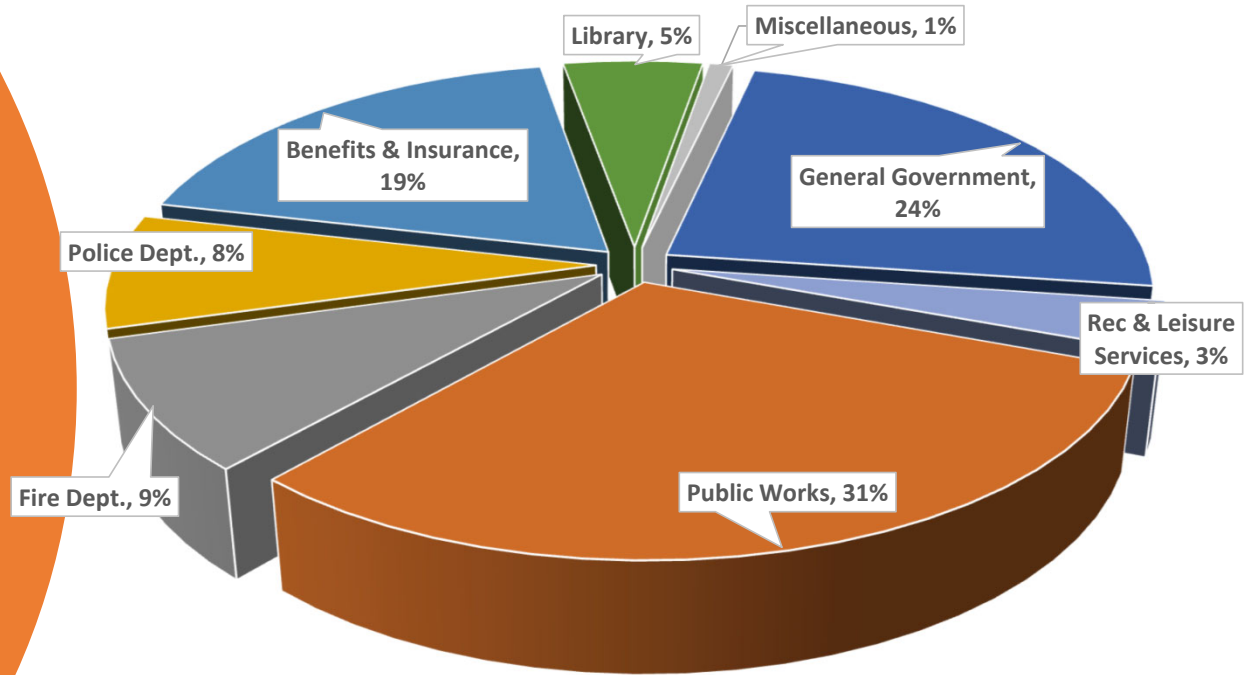
Long-Term Pension Liabilities

Pension Liabilities (Town Employees)



Departmental Expenditures

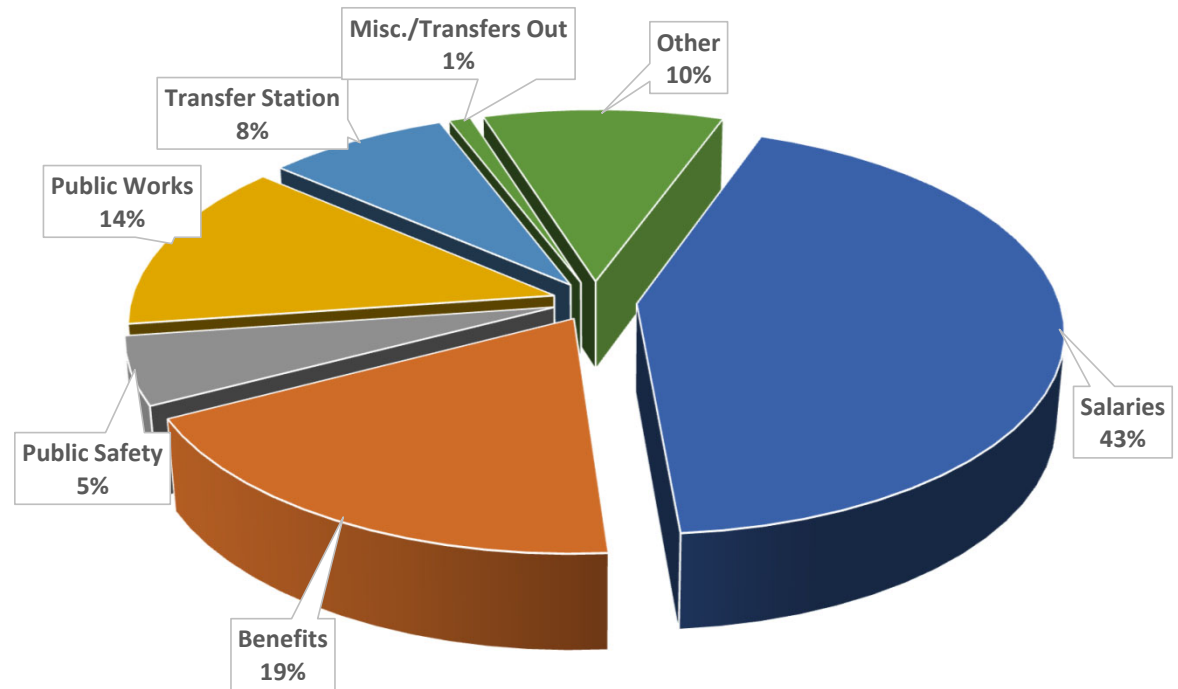
Departmental Budget View



- General Government
- Rec & Leisure Services
- Public Works
- Fire Dept.
- Police Dept.
- Benefits & Insurance
- Library
- Miscellaneous

Categorical Expenditures

Categorical Budget View



Categorical Budgetary Changes

Salaries

The budget includes a 1.5% salary pool increase. The Board of Selectmen adjusted funding locations for 3.5 FTEs also.

Increase:
\$408,734

Benefits

Health Insurance premiums increased 11%. The Board of Selectmen increased the employee cost-share 1.5%.

Increase:
\$63,632

Public Safety

A new Resident State Trooper is driving the decrease in public safety costs.

Decrease:
\$38,050

Public Works

Increasing energy and water rates are driving this increase.

Increase:
\$190,776

Transfer Station

Updates in waste handling have helped in keeping this category plateaued.

Decrease:
\$8,322

Transfers Out

Reductions in transfers to road maintenance and separation benefits are driving this overall reduction. The Board of Selectmen also reduced the amount of Contingency they are budgeting for.

Decrease:
\$269,347

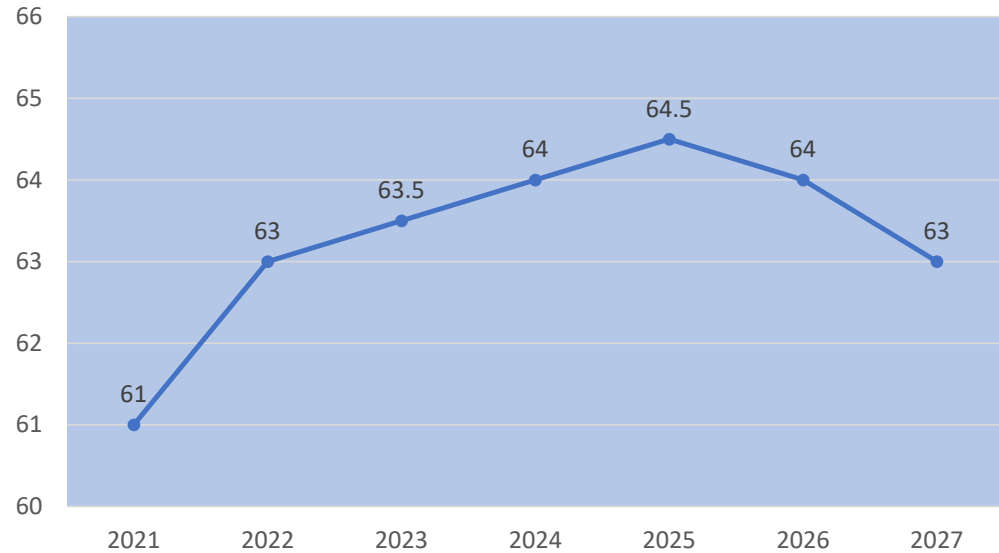
Other

This grouping contains various departments budgets for other operating expenses such as supplies, professional dues, legal fees, and uniforms.

Decrease:
\$3,693

Staffing Comparison

Town Employees – Full Time Equivalentents (FTE's)



Actual FY 2026 FTEs

Full Time	44
Part Time	35 (17.5 FTEs)

Approved FY 2027 FTEs

Full Time	44
Part Time	38 (19 FTEs)

Selectmen's Vision for the Future

- Expansion of the Town's Sidewalk System
- Expansion of the Senior Center
- Development of Affordable Housing



Overall Budget and Revenue Projections

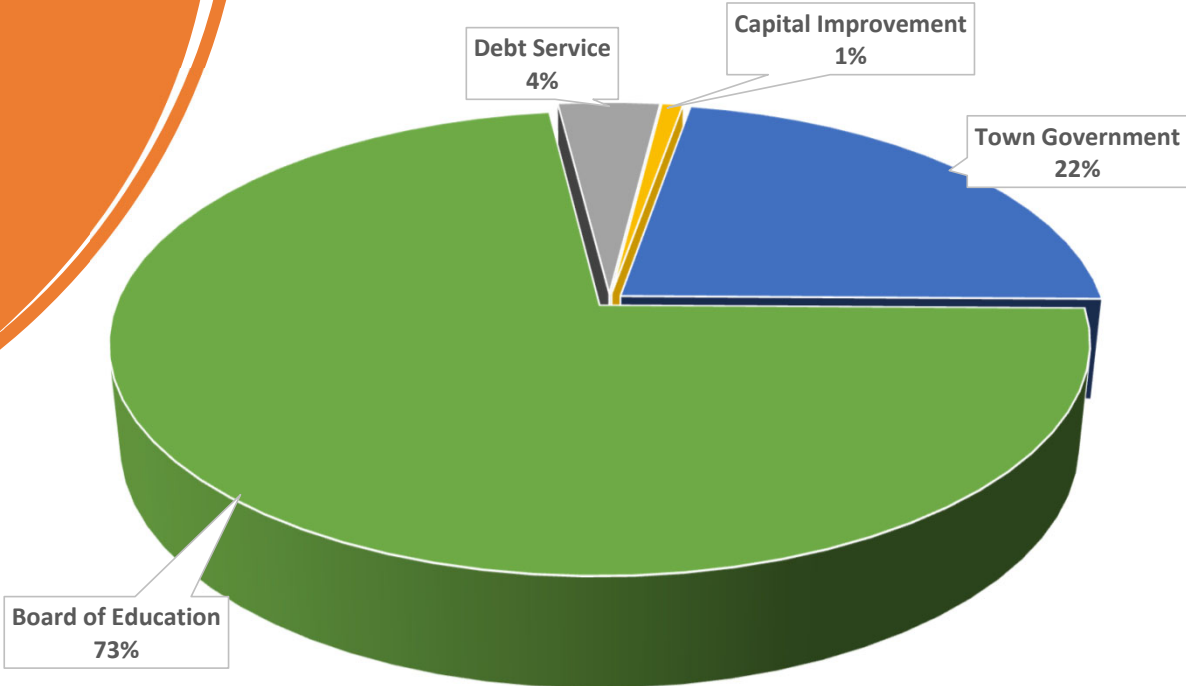
Brian Wissinger, Chief Financial Officer



Overall Budget

Town Government	\$9,633,708
Board of Education	\$31,292,381
Debt Service	\$1,700,000
Capital Improvement	\$350,000
Total Budget	\$42,976,089
Total Budget	2.77%

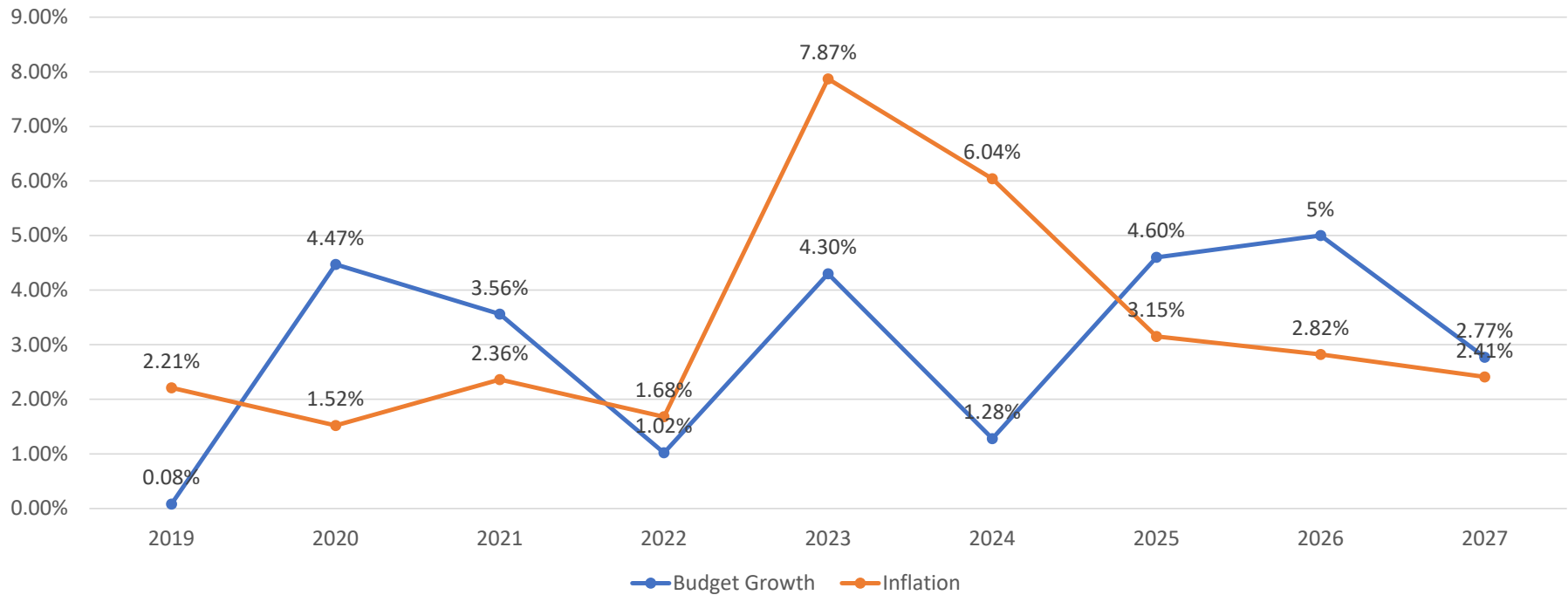
Budget Allocations



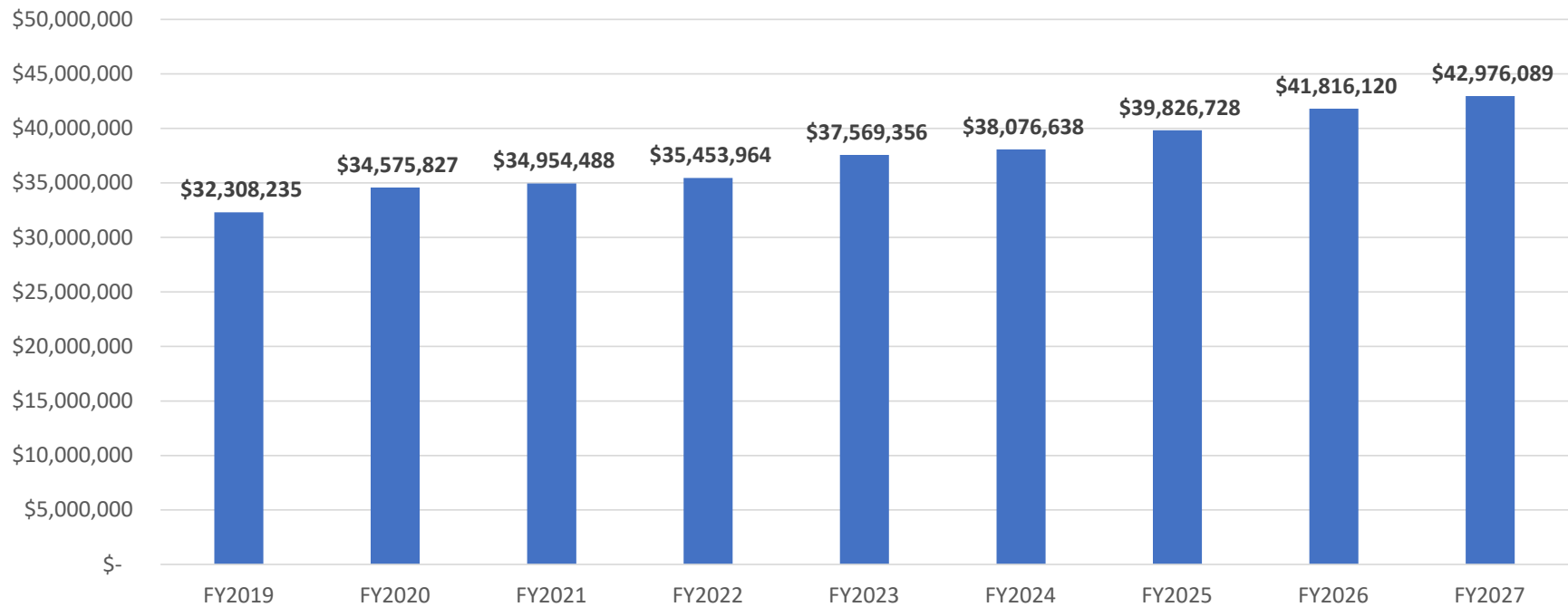
■ Town Government ■ Board of Education ■ Debt Service ■ Capital Improvement

Annual Budget Growth

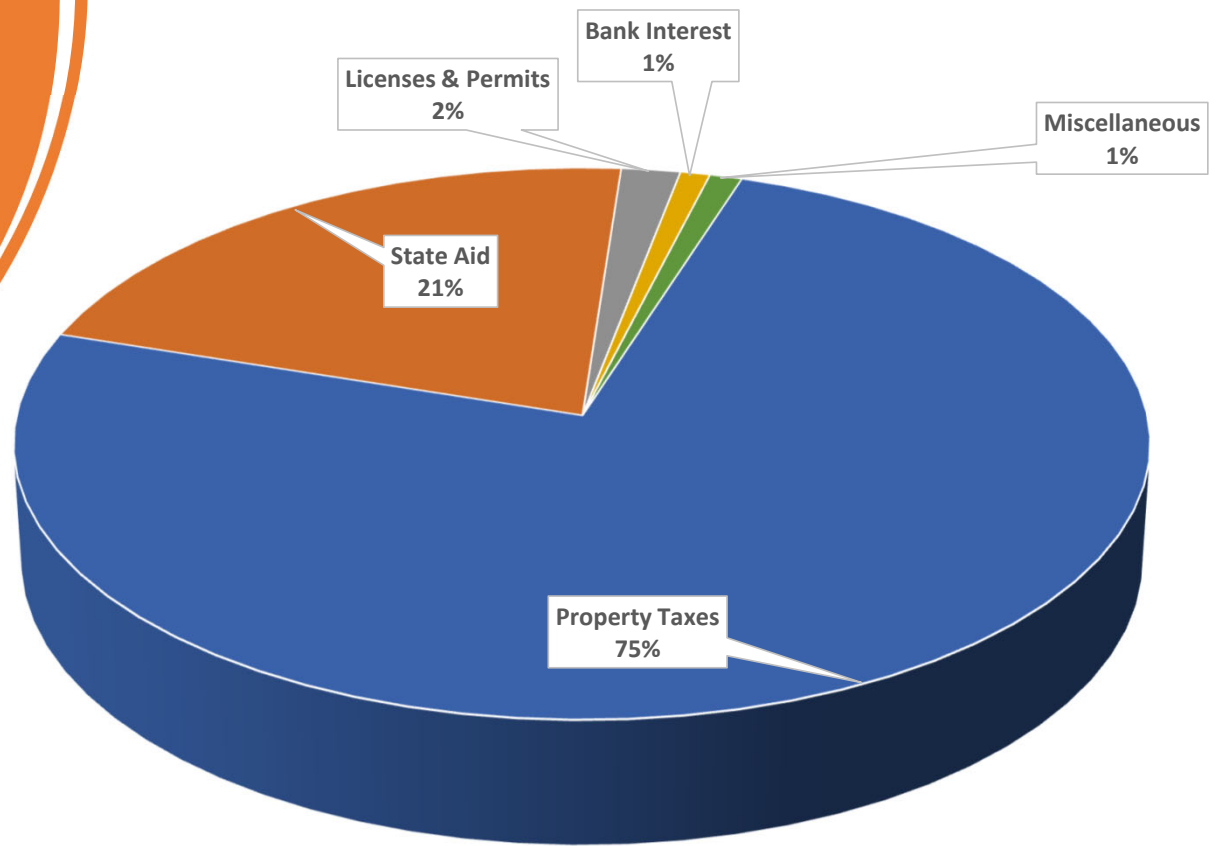
- Average Annual Budget Growth Rate of 3.01%
- Average Annual Inflation of 3.34%
- Current Year Inflation Rate of 2.41%



Budget History



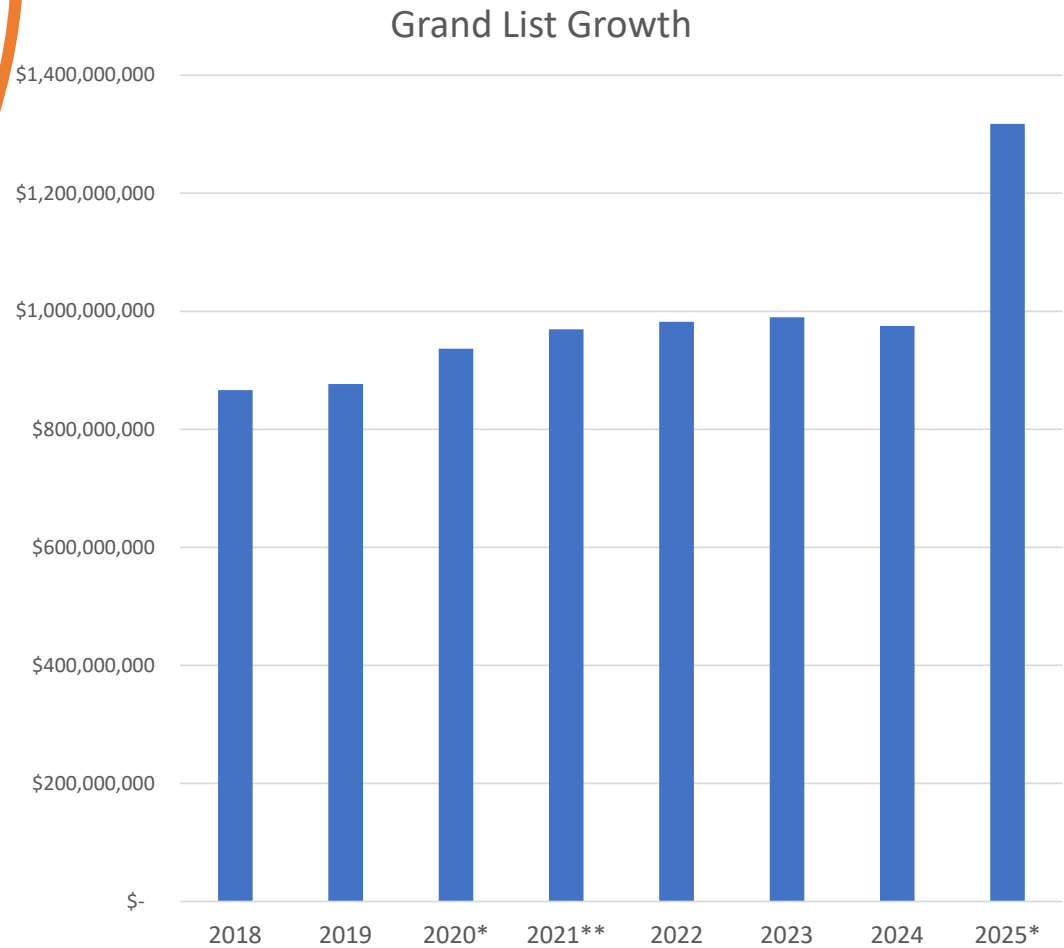
Town-Wide Projected Revenues



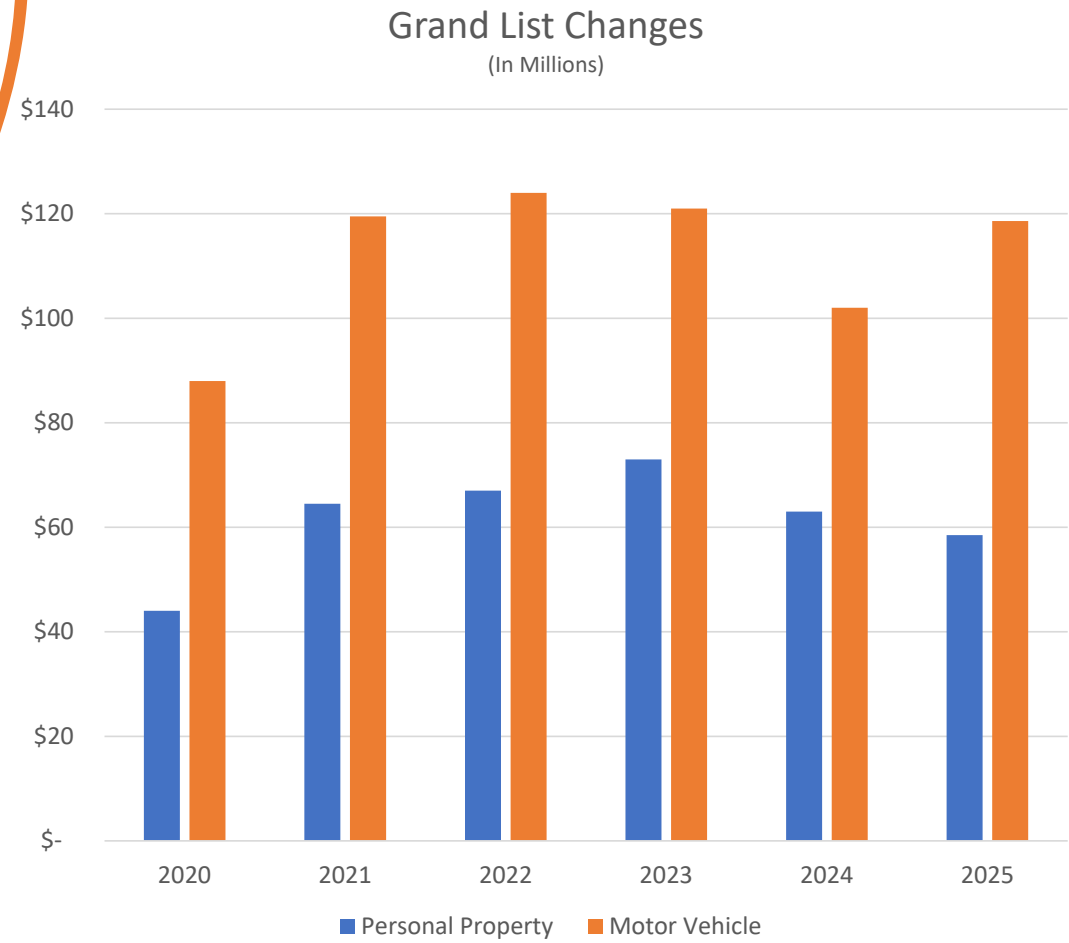
■ Property Taxes ■ State Aid ■ Licenses & Permits ■ Bank Interest ■ Miscellaneous

Grand List Changes

- * 2020 & 2025 – Revaluation Year
- ** 2021 – Motor Vehicle Appreciation due to COVID Pandemic



Grand List Changes



Mill Rate Changes

FY2026 Budget & Mill Rate

- \$41,816,120 @ 30.21 mills

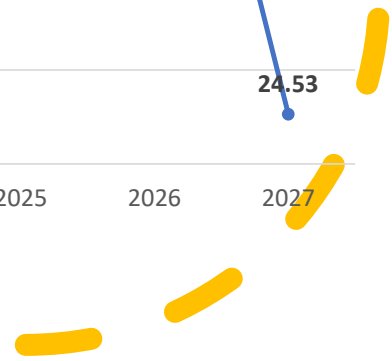
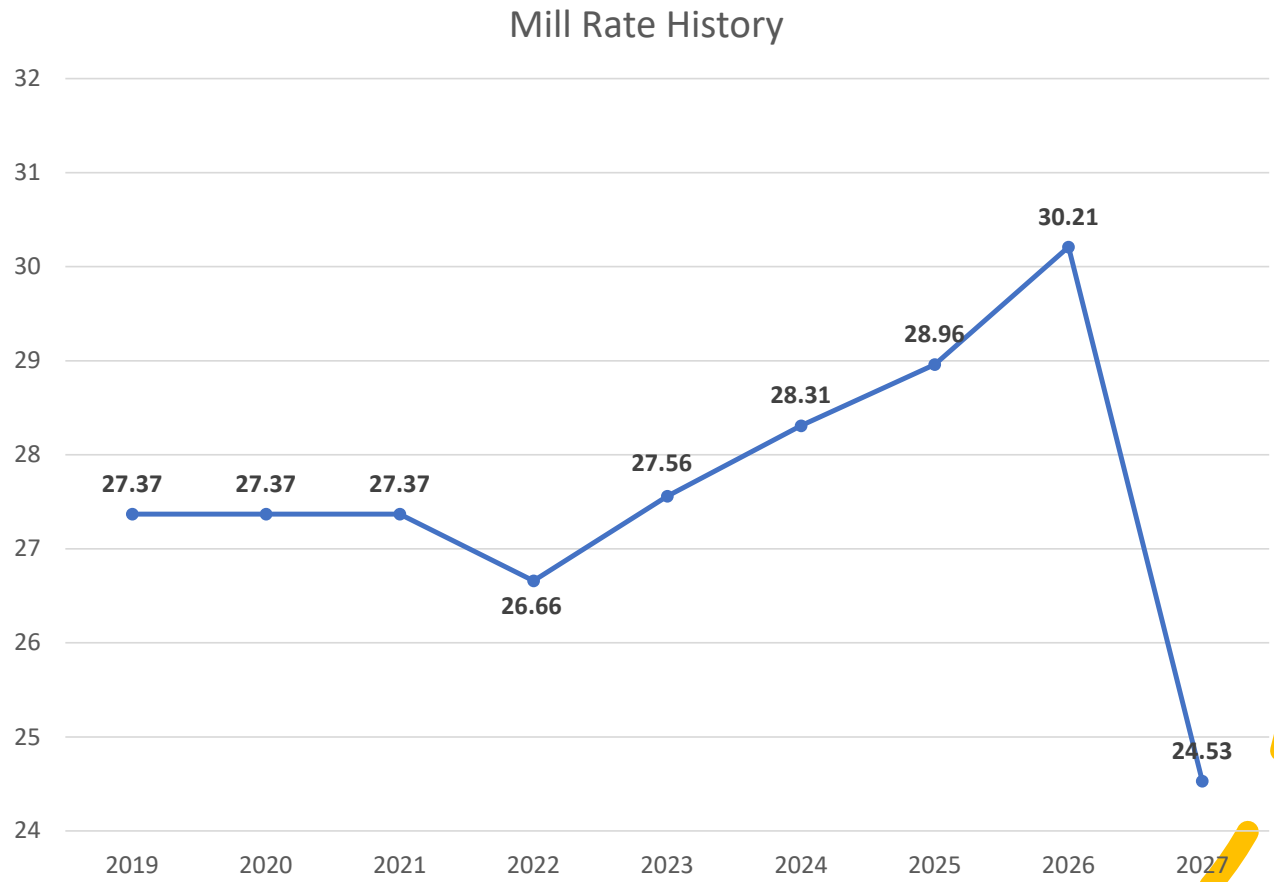
Revaluation
Mill Rate Adjusted
for Current
Spending

- Mill Rate Adjusted Down 7.81 Mills
- 22.40 Mills Needed for FY2026 Spending

FY2027 Property
Taxes Needed

- Requires 2.13 Mill Increase

Mill Rate History



Snapshot of the Average Homeowner

2024 Grand List		
	Assessment	Taxes Paid @ 30.21 Mills
Real Estate	\$203,200	\$6,139
Motor Vehicle	\$47,260	\$1,428
Total	\$250,460	\$7,567

2025 Grand List		
	Assessment	Taxes Paid @ 24.53 Mills
Real Estate	\$285,000	\$6,991
Motor Vehicle	\$43,570	\$1,069
Total	\$328,570	\$8,060

The annual increase is \$493 in this scenario. While property values and real estate taxes have risen, motor vehicle and personal property taxes all experience depreciation and a reduced mill rate, creating a net tax effect.

Assessed Value by Mill Rate

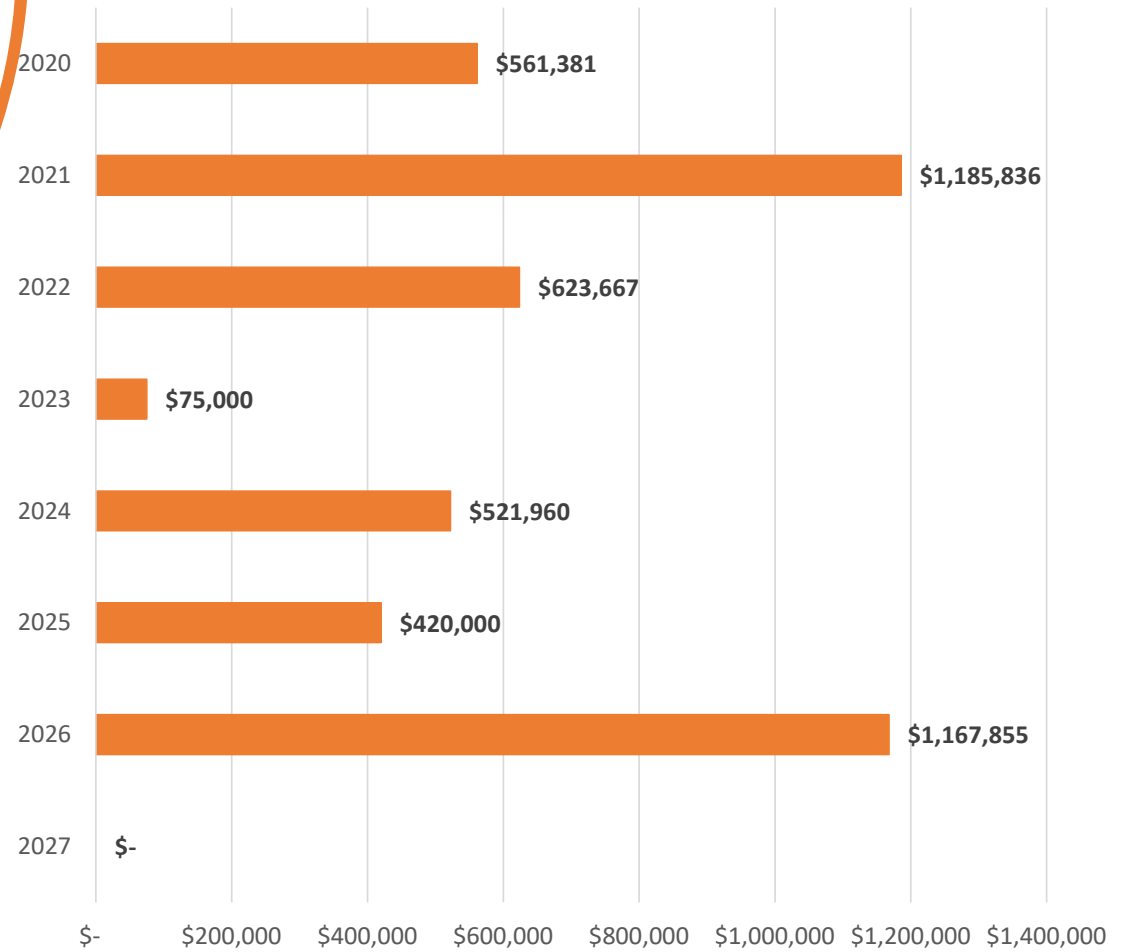
Assessed Value of Home	Current Annual Tax	Increase Per 2.13 Mill
\$250,000	\$5,600	\$533 - \$44/month
\$300,000	\$6,720	\$639 - \$53/month
\$322,487*	\$7,224	\$687 - \$57/month
\$350,000	\$7,840	\$746 - \$62/month
\$400,000	\$8,960	\$852 - \$71/month

*Average Assessed Home

Fund Balance Strategic Plan

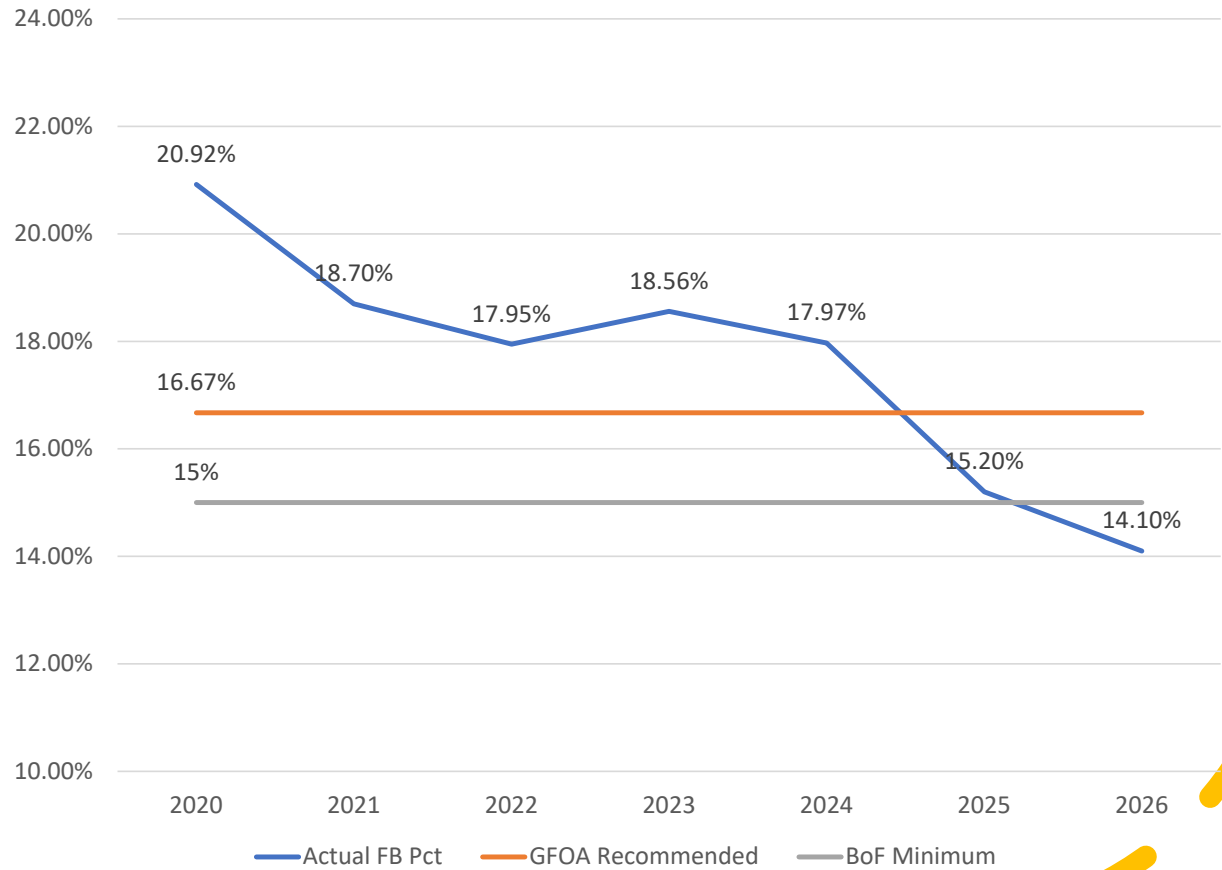
- Strategic Utilization to Reduce Property Tax Increases
- Usage Totals \$4,555,699 FY2019 – FY2026
- Equivalent to 3.49 Mill Increase
- Board of Finance Policy to Maintain Minimum 15% Unrestricted Fund Balance
- FY2027 Budget Uses No Fund Balance
- Current Reserves @ 14.1%

Historical Fund Balance Usage



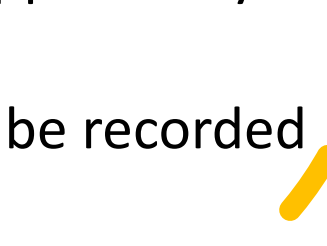
Unassigned Fund Balance Comparison

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 5, 2026 @ 7:00 PM**

**Budget Referendum
Town Hall Auditorium
May 19, 2026 – 6:00 AM – 8:00 PM**

Additional Questions

Tim Keeney –

tkeeney@somersct.gov

Brian Wissinger –

bwissinger@somersct.gov

Dr. Sam Galloway –

Sam.Galloway@somers.k12.ct.us

Stephanie Levin –

Stephanie.levin@somers.k12.ct.us

