

Superintendent's Proposed Budget
Fiscal Year: July 1, 2021 – June 30, 2022

Suffield Public Schools | 350 Mountain Road, Suffield, CT 06078 | Suffield.org

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SUFFIELD PUBLIC SCHOOLS

Office of the Superintendent

Timothy M. Van Tasel
Superintendent

Laura Guerrette
Executive Secretary

December 2020

Dear Suffield Board of Education:

Please accept the following as an introductory overview of the proposed budget for the 2021-2022 fiscal year. Next year's proposal of $36,887,270 is a net increase of $986,248 over this year's current budget of $35,901,023. The 2.75% increase that is being proposed represents a modest and responsible budget, yet it dutifully represents our mission and vision in numbers.

Entering into my second year as your Superintendent of Schools, I have seen first-hand the tremendous efforts made by the entire Suffield community in support of its public school system. Our Board of Education, district and school staff, parents, and our Suffield residents are all working in partnership to establish progressive educational opportunities for our students. We have made significant progress to date, and our curriculum and program offerings are competitive with the majority of districts in the state of Connecticut.

Even during our current pandemic, we have remained true to our mission, values, and the strategic goals of the district. However, it is as important today as it was in the past that we continue our momentum forward. In preparing the 2021-2022 Superintendent's Recommended Budget proposal, careful consideration was made with regard to the fiscal status of the State of Connecticut. In addition, our entire district team reviewed current practices, reflected on the diverse needs of our students, and incorporated only those items which we believe are key initiatives worthy of consideration by the Board of Education. I am hopeful that you will agree that the proposals included in the budget are of utmost importance to meeting the needs of the students we have been entrusted to serve.

The following synopsis will provide you with considerations for the 2021-2022 budget proposal.

Budget Drivers

Key Budget Initiatives

As we look into the future, our key initiatives in the 2021-2022 budget reflect the most current trends happening in schools across the country. This budget proposal enhances our ability to provide new opportunities in athletics, academics, social emotional programming, and custodial support.

- 1.0 FTE Athletic Director
- Part-time Custodial Support
- Classroom Library Resources
- EASTCONN Psychological and Behavioral Support Services
- Teachers College Readers and Writers Project Professional Development

Wage and Benefit Increases:

In May 2020, the Board of Finance voted to approve a 0.99% increase to the Board of Education budget. This resulted in our current operating budget which represented a $353,153 budget increase for the 2020-2021 school year. Although we anticipate a slight enrollment decline of 31 students in 2021-2022, our fixed operating costs that substantiate our most significant drivers cannot be easily adjusted due to contractual obligations. The budget drivers that represent the greatest share of our overall proposed 2.75% increase are the increases to our negotiated contracts and the projected increase to our self-funded health insurance costs. This represents $24,158,339 (salaries) and $6,671,102 (insurance) of the budget proposal.

Negotiated Wage Increases:

- SEA (Teachers) 1.1% (incl. Step)
- SAG (Administrators): 2.0% (incl. Step)
- CHCA (Nurses): 2.0% (incl. Step)
- Teamsters Local 671 (Para, Custodians, Secretaries, Academic Support): 2.0% (incl. Step)
- CILU Local 222, Unit 38 (Food Service): 2.0% (incl. Step)

Health Insurance Partnership:

- Projected Increase: 10%

Personnel Reductions

Our efforts to meet the needs of our current student population and district objectives provides the reasoning for projected staff changes for the 2021-2022 school year. In our efforts to minimize a significant budget increase, the following positions will be phased out with the positions being re-purposed to provide additional services that are in alignment with school district objectives. The following staffing reductions are a part of the Superintendent's 2021-2022 budget proposal.

- 0.8 FTE (Non-admin. Athletic Director) & 0.2 FTE (High School Physical Education)
- $6,633 (Athletic Director Stipend)
- 1.0 FTE (ELL Teacher)
- 0.5 FTE (Secretary – MIS)
- 1.0 FTE (Secretary – SHS)
- 6.5 FTE (Paraprofessional – District-wide)

Budget Book

With this transmittal, you are receiving a formal budget book. The purpose in creating this budget book is to provide an organized, transparent and comprehensive resource to Board of Education members about our current and projected revenues and expenses. Further, the budget book will serve as an accurate point of reference regarding our current spending projections. The format provides the answers to many questions that Board members may have or receive from community members seeking greater clarity around our fixed and variable operating expenditures.

In preparing this book, school and district leadership spent months reviewing our current programs and services with district staff. To arrive at the next year's proposed increase has been a lengthy and detail oriented process. Both formal and informal discussions have been occurring at all levels, which gives me great confidence that the request is in alignment with the needs of the district. Please take the next several weeks to review the information in this book and note any questions you may wish to present during our January workshops.

In conclusion, as we enter into another collaborative budget cycle, I would like to begin by thanking the entire Board of Education for the many hours you will devote to fulfilling our budget responsibilities. Additionally, I view the proposal you are receiving today as the beginning to a very collective, informative, and strategic planning process that will ensure our schools remain an attractive asset to our entire community.

Sincerely,



Timothy M. Van Tasel
Superintendent of Schools

Activity	Responsibility	Date	Day	Meeting Type
Distribution of Budget Directives, Data & Forms	Business Manager	9/29/2020	Tues.	Email
Submission of Budget Requests & Budget Narratives for Administrative Review	Bus Mgr / Princ / Dirs Athletic Dir / CO Admin	10/9-10/30/2020		Admin. Staff
Superintendent's Preliminary Review	Central Office Admin	11/5/2020	Thurs.	Cabinet
Supt. & Admin Team Reviews Budget	Bus Mgr / Princ / Dirs Athletic Dir / CO Admin	11/9-11/13/2020		Admin. Staff
Meeting with BOS and BOF	BoS/BoF/BoE	TBD		
Update of Preliminary Proposal (w/revisions)	Business Manager	11/17/2020	Tues.	CO Review Team
Create Budget Book and BOE Presentation	Superintendent	11/24/2020	Tues.	Admin
Superintendent's Budget Presentation to BOE	Superintendent	12/7/2020	Mon.	Reg Bd Mtg
Capital Budget Discussion	Board of Education	1/4/2021	Mon.	Reg Bd Mtg
Workshop #1 - Tech/Transportation/Facilities	Board of Education	1/4/2021	Mon.	Reg Bd Mtg
Workshop #2 - Curr & Inst/Elementary, MS, HS, Athletics	Board of Education	1/11/2021	Mon.	Spec Bd Mtg
Workshop #3 - SPED/PPS/Gen Serv/Insurance	Board of Education	1/19/2021	Tues.	Reg Bd Mtg
Capital Budget Approval	Board of Education	1/21/2021	Thurs.	Reg Bd Mtg
BOE Capital Budget Delivered to ACCE	Business Manager	1/25/2021	Mon.	Delivery
BOE Capital Budget Presentation to ACCE	Board of Education	TBD (2/4/2021?)	Thurs.	ACCE Meg
BOE Discussion & Possible Action on Proposed Budget	Board of Education	2/1/2021	Mon.	Reg Bd Mtg
BOE Discussion & Possible Action on Proposed Budget (if needed)	Board of Education	2/17/2021	Wed.	Reg Bd Mtg
BOE Discussion & Possible Action on Proposed Budget (if needed)	Board of Education	3/1/2021	Mon.	Reg Bd Mtg
Snow date for BOE Vote on Budget	Board of Education	3/15/2021	Mon.	Reg Bd Mtg
BOE Budget Submitted to Board of Finance (On or before the last Monday in March per Town Charter)	Business Manager	3/29/2021 (at the latest)	Mon.	Delivery
Board of Finance - BOE Budget Presentation	Board of Finance	4/5/2021 (or earlier)	Mon.	Bd of Finance
Board of Finance review of BOE Budget	Board of Finance	4/12/2021	Mon.	Bd of Finance
Board of Finance - Agrees on a Budget	Board of Finance	4/19/2021 (at the latest)	Mon.	Bd of Finance
Town Budget Public Hearing	Board of Selectmen	TBD (4/28/2021)	Wed.	Public Hearing
Annual Town Budget Meeting	Board of Selectmen	TBD (5/12/2021)	Wed.	Town Meeting
A Referendum date is set at the Town Meeting (if a vote is required)		TBD		Referendum Vote

Suffield Public Schools

SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR: JULY 1, 2021 – JUNE 30, 2022

DISTRICT MISSION

The mission of the Suffield Public Schools is to prepare all students with the knowledge, skills and attributes required for success in a rapidly changing world.

DISTRICT BELIEFS

In pursuit of this mission, we believe that:

- When we address students' diverse academic, social, emotional and physical needs, all will learn;
- All students need equitable access to appropriate resources and opportunities to excel;
- Multiple measures of student learning are required to drive continuous improvement;
- Students and adults thrive in a safe and secure learning environment characterized by responsibility, fairness, respect, and civility;
- Highly effective teachers and instructional leaders who engage students in rigorous and challenging experiences are the keys to student success;
- An excellent district staff supports success in every classroom, facility and setting; and
- Partnerships, collaboration and communication with families and the community are vital to our mission.



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BOE GOALS AND THEORIES OF ACTION

BOE GOAL 1: Establish healthy channels of outreach, communication, engagement, and collaboration with town government and the community

If we continue to foster a shared district vision around our Board of Education goals and strategic plan among all stakeholders (Board of Education members, district leadership, educators, staff, and members of the community), then we will be able to create strategic goals and manage our resources to improve the instructional core of teacher, content, and student.

BOE GOAL 2: Systematically use meaningful data to drive, improve and track student success and instructional practices.

If we establish clear expectations for students with a focus on academic achievement, positive citizenship, and civic engagement, then we will engage, inspire, and create the likelihood that our students will become life-long learners, responsible citizens, and productive members of the communities in which they live.

BOE GOAL 3: Continue to design and implement an integrated plan for professional learning aligned with district needs

If we establish a system of monitoring through the use of student assessment data, curriculum review, and evaluation, then will be more effective in adjusting our curriculum, programming, and instructional pedagogy to insure a high level of student achievement.

BOE GOAL 4: Revise curriculum and programming with an emphasis on alignment and fidelity of implementation

If we work in collaboration with school principals and teachers with a focus on capacity building; then we will be more effective in developing organization coherence leading to high quality instruction and programming for our students.

BOE GOAL 5: Engage in a process to develop a five-year Strategic Plan

If we engage all members of the community in the many facets of district and school programming, then we will enhance the opportunities for our students and create a culture of support within the local community.

BOE GOAL 6: Promote diversity, equity and inclusion for students, faculty and staff by fostering acceptance, mutual respect, civility and non-discrimination, per BOE Policies 4118.11 and 5145.4, across all areas of our District including employment, policy, curriculum and instruction, professional development, and the working and learning environment

If we engage with stakeholders with a renewed sense of openness and purpose surrounding matters of diversity, equity and inclusion for all, then we will be better able to foster acceptance, mutual respect, civility and a non-discrimination across policies, programs, and practices throughout the Suffield Public Schools.

DISTRICT PRIORITIES

Focus on Professional Learning

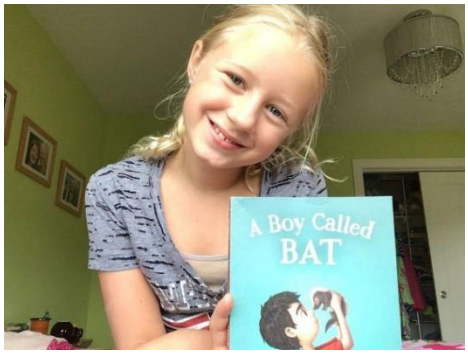
- Social Emotional Learning/Responsive Classroom (AWS, MIS, SMS, SHS)
- Distance Learning Fidelity of Implementation (AWS, MIS, SMS, SHS)
    - Scope and Sequence
    - Compacting
    - Horizontal and Vertical Alignment
- Multi-tiered System of Supports (AWS, MIS, SMS, SHS)
- Teachers College Readers and Writers Workshop (AWS, MIS, SMS)
- Curriculum Renewal & Adaptation
- Elementary STEM/Gifted and Talented/Enrichment (AWS, MIS)
- Career Pathways and Capstone (SHS)
- Co-teaching (AWS, MIS, SMS, SHS)

Focus on Academic Achievement

- Assessment Practices & Progress Monitoring (AWS, MIS, SMS, SHS)
    - Adapting to Distance Learning
- Intervention Programming (AWS, MIS, SMS, SHS)
- Student Achievement Meetings (AWS, MIS, SMS, SHS)
- Data Dashboard (AWS, MIS, SMS, SHS)

Focus on Curriculum and Programming

- Diversity, Equity & Inclusion (AWS, MIS, SMS, SHS)
- PD-EC Planning (AWS, MIS, SMS, SHS)
- Teachers College Reading and Writing Project (AWS, MIS, SMS)
- Social/Emotional Learning (AWS, MIS, SMS, SHS)
- Administrator Calibration (AWS, MIS, SMS, SHS)





CURRENT STUDENT ENROLLMENT

The Suffield Public Schools enrollment for the 2020-2021 school year is currently at **2,075** students. Our magnet school enrollment has remained fairly consistent year over year. Chart 1a information reflects the October 1, 2020 data collection.

Chart 1a.

	2016 Oct	2017 Oct	2018 Oct	2019 Oct	2020 Oct
PK-Spec Ed	19	21	16	23	26
PK-Peers	26	30	20	17	13
Total PK	**45**	**51**	**36**	**40**	**39**
Grade K	129	121	129	138	134
Grade 1	146	129	129	139	137
Grade 2	155	145	133	130	141
Total Spaulding	**430**	**395**	**391**	**407**	**412**
Grade 3	146	145	139	133	127
Grade 4	153	140	142	135	129
Grade 5	171	154	138	145	136
Total McAlister	**470**	**439**	**419**	**413**	**392**
Grade 6	147	166	158	140	141
Grade 7	196	151	167	158	141
Grade 8	180	202	151	173	154
Total Middle School	**523**	**519**	**476**	**471**	**436**
Grade 9	192	207	215	172	201
Grade 10	221	186	204	216	176
Grade 11	202	224	188	201	208
Grade 12	183	180	203	182	191
Total High School	**798**	**797**	**810**	**771**	**776**
Sub-Totals Enrollment	**2266**	**2201**	**2132**	**2102**	**2055**
Spec Ed Outplaced Students	17	20	19	23	20
Total Enrollment	**2283**	**2221**	**2151**	**2125**	**2075**
Enrollments below included in Total Enrollment					
Spec Ed Students	292	305	301	309	295
Choice	86	72	54	43	41
Agriscience (Residential)	41	53	63	57	65
Agriscience (Non-Resident)	76	90	97	108	110
Other Students not included in Total Enrollment					
Magnet Students-Reg. Ed (FT)	29	41	50	45	41
Magnet Students-Sp. Ed (FT)	8	3	1	3	3
Home-Schooled	13	12	19	14	48
Itinerant Students	5	2	3	7	2
18-21 Transition Students				9	9

STUDENT ENROLLMENT TRENDS

The district utilizes student enrollment trends to project the instructional and programming needs of the Suffield Public Schools. Enrollment trends and projections are a significant factor in budget planning and decision-making. The Board of Education contracts with the New England School Development Council (NESDEC) to provide an annual demographic study of the district. Charts 1b and 1c from the **2020-2021** annual report provide the most current student enrollment data.

Chart 1b.

Projected Enrollment in Grade Combinations									
Year	PK-2	K-5	3-5	K-8	5-8	6-8	7-8	7-12	9-12
2020-21	451	804	392	1240	572	436	295	1071	776
2021-22	435	787	391	1206	548	419	282	1023	741
2022-23	414	768	394	1176	532	408	278	968	690
2023-24	395	759	404	1151	526	392	267	939	672
2024-25	407	754	388	1144	522	390	255	882	627
2025-26	419	745	367	1138	527	393	260	862	602
2026-27	423	731	350	1134	522	403	268	852	584
2027-28	413	732	361	1120	499	388	268	846	578
2028-29	414	742	371	1108	483	366	255	829	574
2029-30	417	748	374	1097	478	349	231	811	580
2030-31	419	740	365	1099	481	359	229	802	573

Chart 1c.

Enrollment Projections by Grade*																			
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2015	107		2020-21	39	134	137	141	127	129	136	141	141	154	201	176	208	191	0	2016	2055
2016	94		2021-22	39	118	139	139	138	124	129	137	141	141	172	202	172	195	0	1947	1986
2017	88		2022-23	40	110	123	141	136	134	124	130	137	141	158	173	198	161	0	1866	1906
2018	93	(prov)	2023-24	40	116	114	125	138	132	134	125	130	137	158	159	169	186	0	1823	1863
2019	103	(prov)	2024-25	41	129	121	116	122	134	132	135	125	130	153	159	156	159	0	1771	1812
2020	97	(est.)	2025-26	41	121	134	123	114	119	134	133	135	125	146	154	156	146	0	1740	1781
2021	95	(est.)	2026-27	42	119	126	136	120	111	119	135	133	135	140	147	151	146	0	1718	1760
2022	95	(est.)	2027-28	42	119	124	128	133	117	111	120	135	133	151	141	144	142	0	1698	1740
2023	97	(est.)	2028-29	43	121	124	126	125	129	117	111	120	135	149	152	138	135	0	1682	1725
2024	97	(est.)	2029-30	43	122	126	126	123	122	129	118	111	120	151	150	149	130	0	1677	1720
2025	96	(est)	2030-31	44	120	127	128	123	120	122	130	118	111	134	152	147	140	0	1672	1716

DISTRICT DEMOGRAPHICS

As per Connecticut statute 10-10a, the Connecticut State Department of Education collects a wide array of demographic data from school districts. This information is utilized to monitor subgroup performance on annual assessments. This information is also utilized by the State to determine Educational Cost Sharing revenue, Special Education Excess Cost revenue, as well as other grant entitlements. The data that is provided on this page is based on the October 1, 2020 data collection.



Chart 2a.

PreK-12 Lunch Fee Status (in-district)	
Full	1,701
Reduced	73
Free	281

Chart 2b.

PreK-12 Special Education/Sect. 504 (in and out of district)	
Special Education Students	295
Section 504 Students	182

Chart 2c.

Ethnicity Demographics - K-12 (in-district)	
American Indian or Alaska Native	4
Asian	90
Black or African American	83
Hispanic	145
White	1,712
Unclassified or Two or More Races	21
Total	**2,055**

NEXT GENERATION ACCOUNTABILITY SYSTEM RESULTS 2018-2019

"MEETS REQUIREMENT"

Chart 3a.

Indicator	Index/Rate	Target	Points Earned	Max Points	% Points Earned	State Average % Points Earned
1a. ELA Performance Index - All Students	73.6	75	49.0	50	98.1	90.2
1b. ELA Performance Index - High Needs Students	62.3	75	41.5	50	83.0	77.5
1c. Math Performance Index - All Students	68.5	75	45.7	50	91.4	84.1
1d. Math Performance Index - High Needs Students	55.7	75	37.1	50	74.3	70.2
1e. Science Performance Index - All Students	73.6	75	49.0	50	98.1	85.0
1f. Science Performance Index - High Needs Students	60.4	75	40.2	50	80.5	72.2
2a. ELA Academic Growth - All Students	65.8%	100%	65.8	100	65.8	59.9
2b. ELA Academic Growth - High Needs Students	58.0%	100%	58.0	100	58.0	55.1
2c. Math Academic Growth - All Students	73.9%	100%	73.9	100	73.9	62.5
2d. Math Academic Growth - High Needs Students	68.2%	100%	68.2	100	68.2	55.2
2e. Progress Toward English Proficiency - Literacy	.	100%	.	.	.	60.0
2f. Progress Toward English Proficiency - Oral	59.6%	100%	29.8	50	59.6	52.1
4a. Chronic Absenteeism - All Students	6.5%	<=5%	47.0	50	93.9	78.3
4b. Chronic Absenteeism - High Needs Students	15.6%	<=5%	28.8	50	57.5	55.7
5. Preparation for CCR - Percent Taking Courses	97.7%	75%	50.0	50	100.0	100.0
6. Preparation for CCR - Percent Passing Exams	58.0%	75%	38.7	50	77.4	56.7
7. On-track to High School Graduation	95.7%	94%	50.0	50	100.0	93.6
8. 4-year Graduation: All Students (2018 Cohort)	95.8%	94%	100.0	100	100.0	93.9
9. 6-year Graduation: High Needs Students (2016 Cohort)	86.7%	94%	92.2	100	92.2	88.6
10. Postsecondary Entrance (Graduating Class 2018)	76.0%	75%	100.0	100	100.0	94.5
11. Physical Fitness (estimated participation rate = 89.2%)	44.6%	75%	14.9	50	29.7	70.6
12. Arts Access	39.7%	60%	33.1	50	66.1	86.5
Accountability Index	.		1112.9	1400	79.5	74.2

What is the Next Generation Accountability System?

- Includes multiple indicators including some focused on **college and career-readiness** and others on **arts** and **physical fitness** to underscore the importance of a well-rounded education
- Emphasizes **academic growth on state tests**, which acknowledges schools that may have low performing students but make significant strides to improve their performance and close the achievement gap
- Refines existing metrics and makes **subgroup metrics** more impactful and actionable
- Adjusts the **classification methodology** to better represent overall school performance, target interventions and support, and refrains from the use of "labels"



LOCAL/REGIONAL PARTNERSHIPS

Shared Technology Services

During the 2018-2019 school year, the Town of Suffield and the Suffield Board of Education formalized an agreement to have a shared information technology department. Due to this relatively new structure, our **Shared Information Technology** department continues to be a work in progress. However, this collaborative has already resulted in significant improvements to the infrastructure, networking, technology support, and strategic planning for both entities. While we are continuing to examine personnel needs, savings and improved services will continue to be realized due to the shared costs of equipment, services, and personnel.

Youth Services

The **Suffield Youth Services** program currently operates out of Suffield Middle School and Suffield High School. The program has supported numerous student and family initiatives that address specific areas of need that target areas of high need. Such programs have included social work services.

Health Insurance Partnership

The Town of Suffield and the Suffield Board of Education have joined together to form a **Health Insurance Partnership**. This partnership has enabled both entities to negotiate reasonable annual rate increases due the size of the group based on our combined membership. We are interested in reaching out to neighboring communities and exploring the development of a regional health insurance consortium. By adding additional members to our current partnership, it provides us with greater bargaining power with our insurance carriers.

CT PRIME

The Town of Suffield and the Suffield Board of Education also participate in a **Health Insurance Stop Loss Captive Insurance Company** with eleven other towns and school districts.

Fuel Collaborative

The Town of Suffield and the Suffield Board of Education continue to work in partnership when **Pre-purchasing Diesel Fuel and Gasoline**. This has enabled the entities to lock in the lowest possible rate on an annual basis.

Purchasing Collaborative

The Suffield Public Schools belong to two separate purchasing collaborations. These collaborative arrangements, Educational Resources Collaborative and the Capital Region Education Council's **Purchasing Collaborative**, have enabled our district to purchase goods and services through a shared-bid process.

Vocational Technology Transportation

The Suffield Public Schools and the East Granby Public Schools have a **Shared Transportation** agreement to provide bussing to our students who attend vocational schools. Due to the geographic proximity of our two towns, we have been able to share a bus for our students and the costs associated with it.

Facilities Master Planning

The Town of Suffield and the Suffield Board of Education have engaged in a joint Facilities Master Plan Study. The outcome of this study will provide the town and district important information related to capital improvements and long-range facilities usage projections.



PERSONNEL SNAPSHOT

To prepare an annual budget, staffing projections are made based on the current and projected enrollment and programming needs of the district. The administration of the district is constantly reviewing the needs of students, programs, and services throughout the school year to determine appropriate staffing levels for the district. To lower unemployment costs, staff attrition is the means by which most staffing reductions are made. The following charts provide the current, as well as, the 2021-2022 proposed staffing levels.





Chart 4a.

2020-2021 Personnel	
Affiliated Administrators	11.0
Unaffiliated Administrators	5.8
Certified	209.0
Non-certified	130.6

Chart 4b.

2021-2022 Proposed Personnel	
Affiliated Administrators	12.0
Unaffiliated Administrators	5.8
Certified	207
Non-certified	123.1

3 YEAR SNAPSHOT - PERSONNEL CHANGES

2018-2019

Certified Teaching

1.0 Social Worker (addition)
2.0 Teachers (reduction)
1.0 Technology Integrationist (reduction)

Non-Certified

2.2 Paraprofessionals (addition)
0.2 Bus Monitor (addition)
0.4 Duty Clerk (addition)
0.4 Cleaner (reduction)
0.5 Secretary (reduction)
0.5 Academic Support (reduction)

2019-2020

Administrators

1.0 Secondary SPED Supervisor (addition)

Certified Teaching

3.0 Elementary Teachers (addition)
0.4 Agri-Science Teacher (addition)
1.0 BCBA (addition)
2.6 Secondary Teachers (reduction)

Non-Certified

1.0 Paraprofessional (addition)
3.9 Academic Support (addition)
1.0 SLPA (addition)
1.4 Bus Monitor (addition)

2020-2021

Certified Teaching

2.0 Elementary STEM Teachers
0.4 Middle School Reading Interventionist
1.0 Middle School Special Education Teacher
1.0 Middle School Social Worker

0.8 High School World Language (reduction)
0.2 High School Science (reduction)
0.6 High School Physical Education (reduction)
1.0 High School Reading Interventionist (reduction)
4.0 Middle School English Language Arts (reduction)

Non-Certified

3.0 Special Education Paraprofessionals
1.0 Infrastructure Specialist (Shared w/ Town)

Proposed Personnel Reductions and Increases Pending Budget Approval

2021-2022

Administrative

1.0 Athletic Director (addition)

Certified Teaching

0.8 FTE Non-admin Athletic Director & 0.2 FTE Physical Education (reduction)
1.0 FTE ELL Teacher (reduction)

Non-certified Support

Part-time Cleaner (addition)
0.5 FTE Secretary (MIS)
1.0 FTE Secretary (SHS)
6.5 FTE Paraprofessional

OBJECT CODE SUMMARY



Section 10-10c of Connecticut General Statutes mandates that each local or regional board of education, regional educational service center and state charter school shall implement a Uniform Chart of Accounts (UCOA). The designated Chart of Accounts creates uniformity in regards to accounts, which further enhances the annual filing of financial reports to the State Department of Education and for the Town's annual audit. Our BOE budget object codes are line-item groupings that provide an overall representation of the operating budget.

Chart 5a.

	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ADOPTED	2021/2022 DEPT. BUDGET	INC. OR DEC OVER PREV.	% INCREASE
Total Salaries	$22,752,409	$23,416,106	$23,581,614	$24,158,339	$576,725	2.45%
Total Benefits	$5,352,709	$5,800,444	$6,379,137	$6,671,102	$291,965	4.58%
Total Professional/Technical Services	$1,619,271	$1,143,297	$1,142,353	$1,165,746	$23,393	2.05%
Total Contracted Services	$1,108,021	$1,054,856	$1,006,669	$1,078,404	$71,735	7.13%
Total Other Purchased Services	$3,051,157	$3,278,944	$3,251,807	$3,249,409	-$2,398	-0.07%
Total Supplies	$500,481	$568,741	$459,950	$439,633	-$20,316	-4.42%
Total Equipment	$154,742	$85,464	$32,923	$77,013	$44,090	133.92%
Total Dues and Fees	$38,868	$41,191	$46,568	$47,623	$1,055	2.27%
Total Budget	**$34,577,658**	**$35,389,044**	**$35,901,022**	**$36,887,270**	**$986,248**	**2.75%**

1000 SALARIES

$24,158,339

Amounts paid to both permanent and temporary school district employees, including personnel substituting for those permanent positions.

1000	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ADOPTED	2021/2022 DEPT. BUDGET	INC. OR DEC OVER PREV.	% INCREASE
ADMINISTRATORS SALARY	$2,056,564	$2,261,124	$2,222,282	$2,361,379	$139,097	6.26%
TEACHERS SALARY	$15,973,931	$15,969,954	$16,212,849	$16,768,567	$555,718	3.43%
STIPENDS	$320,208	$323,202	$305,993	$294,650	-$11,343	-3.71%
CURRICULUM DEVELOPMENT	$48,783	$39,065	$38,363	$11,925	-$26,438	-68.92%
SUBSTITUTE TEACHERS	$141,596	$198,888	$78,000	$78,000	$0	0.00%
TUTORING	$29,417	$11,813	$30,000	$25,500	-$4,500	-15.00%
SUMMER SCHOOL	$94,624	$95,459	$103,005	$104,643	$1,638	1.59%
SECRETARIES	$1,042,239	$1,070,582	$1,031,006	$988,539	-$42,466	-4.12%
INSTRUCTIONAL SUPPORT	$1,239,041	$1,667,782	$1,608,083	$1,613,001	$4,918	0.31%
MAINTENANCE	$862,288	$895,791	$939,639	$978,003	$38,365	4.08%
NURSES	$197,772	$224,763	$232,925	$233,863	$939	0.40%
TECHNOLOGY	$450,645	$411,093	$443,709	$444,511	$802	0.18%
ATHLETICS	$295,301	$246,591	$335,761	$255,758	-$80,003	-23.83%
Total Salaries	**$22,752,409**	**$23,416,106**	**$23,581,614**	**$24,158,339**	**$576,725**	**2.45%**

Budget Drivers

Reductions

School Year 2021-2022

Certified Personnel

0.8 FTE Non-admin Athletic Director & 0.2 FTE PE Teacher
1.0 FTE ELL Teacher

Non-certified Personnel

6.5 Paraprofessional
1.5 Secretaries

Additions

School Year 2021-2022

Administrators

1.0 FTE Athletic Director

Non-certified Personnel

Part-time Cleaner

Future Objectives

- Provide a comprehensive and well-rounded educational program to all students
- Continue to recruit highly qualified certified and non-certified staff for all positions
- Align staffing with current and future needs of students
- Negotiate competitive contracts that ensure staff retention
- Assess and review staffing needs as per increasing or declining enrollment
- Review middle school enrollment to determine potential of shared 7/8 team

Budget Considerations

- Any reductions in staffing would need to follow Reduction in Force (RIF) procedures outlined in collective bargaining agreements
- Employees that are laid off for budgetary matters would still be able to collect unemployment compensation from the district

Budget Impact Narrative

The staffing reductions and additions noted above reflect the district's objective of aligning human resources with programming and facility needs. The addition of a full-time Athletic Director will further enhance the interscholastic and intramural programming provided to the students of the Suffield Public Schools. The position will be an administrative position responsible for the oversight and evaluation of the district's athletic programming, budget, and staffing. The position will be a 220-day position within the Suffield Administrators Group collective bargaining agreement. The 2021-2022 proposal also includes a part-time cleaner, which will lessen overtime hours and coverage issues within the custodial group. There will be a reduction of a 1.0 FTE English Language Learner teaching position due to a realignment of the Intervention Department and a reallocation of Academic Support personnel responsibilities. It is important to note that the Academic Support positions were originally grant funded through Title I and Open Choice. Due to reductions in Title I and Open Choice funding, these positions will gradually integrate into the Board of Education budget.

2000 Benefits

$6,671,102

Amounts paid by the school district on behalf of employees (amounts not included in gross salary but in addition to that amount). Such payments are fringe benefit payments and, although not paid directly to employees, nevertheless are part of the cost of personnel services.)

2000	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ADOPTED	2021/2022 DEPT. BUDGET	INC. OR DEC OVER PREV.	% INCREASE
HEALTH INSURANCE	$3,937,372	$4,331,914	$4,735,475	$4,982,332	$246,856	5.21%
FICA/MEDICARE	$611,666	$635,865	$733,581	$688,067	-$45,514	-6.20%
PENSION (NON-CERTIFIED)	$615,524	$661,266	$722,759	$813,381	$90,622	12.54%
TUITION REIMBURSEMENT	$11,983	$11,964	$10,083	$10,083	$0	0.00%
UNEMPLOYMENT COMPENSATION	$34,399	$11,627	$23,613	$23,613	$0	0.00%
WORKERS COMPENSATION	$141,764	$147,809	$153,626	$153,626	$0	0.00%
Total Benefits	**$5,352,709**	**$5,800,444**	**$6,379,137**	**$6,671,102**	**$291,965**	**4.58%**

Budget Drivers

Health Insurance Rates:

School Year 2020 - 2021

12%

School Year 2021 - 2022 (Projected)

10%

Health Plan Offerings:

School Year 2021-2022

High Deductible Health Plan

Group	BOE Share	Employee Share	HSA BOE Contribution
SAG (Administrators)	78%	22%	40%
SEA (Teachers)	79%	21%	40%
Teamsters, Local 671 (Non-certified)	Negotiations Underway		
Food Service Local 222, CILU #38 (Cafeteria)	81%	19%	40%
CHCA (Nurses)	78%	22%	40%

Future Objectives

- Continue participation in insurance partnership with Town of Suffield
- Seek to develop insurance partnership with neighboring communities to further reduce premiums
- Continue as self-funded entity
- Provide wellness program incentives to reduce high cost medical claims

Budget Considerations

- Open enrollment does not occur until the end of the school year, and at that time we will have a clearer picture of the numbers of employees requiring benefits
- It is important to consider establishing and maintaining a healthy reserve to offset the monthly cost of insurance claims.

Budget Impact Narrative

Our participation in the self-funded insurance partnership with the Town of Suffield has enabled us to negotiate an affordable and comprehensive health care option for our staff. Due to our current claim trends for the 2020-2021 year, there exists the potential that our insurance rate will decrease to **10% for next year.*** Claim trends will be further analyzed by the group and a rate will be established at a later date. Even with stop-loss protection, we will most likely seek an annual rate increase to continue growing the fund balance. The fund balance is what covers 100% of medical costs, stop-loss insurance, and administrative fees associated with a self-funded health and dental insurance model.

*** Insurance projection is subject to change prior to the Town Meeting budget vote due to updated claims data**

3000 Professional and Technical Services

$1,165,746

Services that by their nature can be performed only by persons or firms with specialized skills and knowledge.

3000	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ADOPTED	2021/2022 DEPT. BUDGET	INC. OR DEC OVER PREV.	% INCREASE
PROFESSIONAL DEVELOPMENT	$52,088	$64,121	$37,506	$50,400	$12,894	34.38%
SPECIAL EDUCATION SERVICES	$613,251	$378,889	$313,916	$292,916	-$21,000	-6.69%
SCHOOL PHYSICIAN	$2,000	$3,000	$2,500	$2,000	-$500	-20.00%
PHYSICAL THERAPY	$55,930	$0	$0	$0	$0	0.00%
TESTING	$8,872	$7,838	$12,283	$11,230	-$1,053	-8.57%
BOARD OF EDUCATION SERVICES	$29,844	$4,865	$10,000	$10,000	$0	0.00%
PROFESSIONAL SERVICES	$423,653	$272,144	$308,631	$368,003	$59,372	19.24%
SUBSTITUTES SERVICES	$181,815	$99,912	$163,865	$143,187	-$20,678	-12.62%
TECHNOLOGY	$251,818	$305,999	$293,652	$288,010	-$5,642	-1.92%
Total Professional/Technical Services	**$1,619,271**	**$1,136,768**	**$1,142,353**	**$1,165,746**	**$23,393**	**2.05%**

Budget Drivers

- BOE Legal Fees
- Contracted services (EASTCONN Psychological and Behavioral Service; Connecticut Center for School Change Strategic Planning/Portrait of a Graduate Partnership; Teachers College Reading and Writing Project, Columbia University; Bonstingl Leaders for the Future; RULER Project Partnership, Yale University; Tepper and Flynn Administrative Professional Learning)
- Educational Consultations
- Web hosting services for our Student Information System (PowerSchool)
- Hosting fees for IEP Direct
- Infosnap
- Cafeteria Program

Future Objectives

- Review and monitor all current professional and technical service contracts to determine feasibility and need
- Expand Contracted service sharing with neighboring districts

Budget Considerations

- Recent collective bargaining agreements and reductions in legal representation support decreasing legal fees during the 2021-2022 school year
- Frontline Central will continue to promote efficiencies in Human Resource functions

Budget Impact Narrative

The district has engaged with the Connecticut Center for School Change to develop its multi-year strategy for the Suffield Public Schools. As part of the strategic planning process, stakeholder groups will be defining the community's aspirations for graduates of the Suffield Public Schools. In addition, the professional and technical services object code includes professional learning endeavors for special education (EASTCONN) and regular education (Teachers College Readers and Writers Project), social-emotional learning (RULER-Yale Partnership), and administrator professional growth (Tepper and Flynn). All of these initiatives are carried over from previous years, and are not new district initiatives.

4000 Purchased Property Services

$1,078,404

Services purchased to operate, repair, maintain, and rent property owned or used by the school district. These services are performed by persons other than school district employees.

4000	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ADOPTED	2021/2022 DEPT. BUDGET	INC. OR DEC OVER PREV.	% INCREASE
ELECTRICITY	$467,293	$403,832	$509,536	$509,536	$0	0.00%
NATURAL GAS	$227,380	$190,938	$232,847	$230,347	-$2,500	-1.07%
WATER AND SEWER	$58,718	$56,392	$51,738	$53,399	$1,661	3.21%
COPIERS	$63,070	$57,130	$66,270	$66,270	$0	0.00%
CONTRACTED SERVICES	$291,560	$346,564	$146,278	$218,853	$72,575	49.61%
Total Contracted Services	**$1,108,021**	**$1,054,856**	**$1,006,669**	**$1,078,404**	**$71,735**	**7.13%**

Budget Drivers

- Water
- Sewer
- Electricity
- Natural Gas
- Fire Alarm System
- Security System
- Pest Control
- Copiers

Future Objectives

- Enhancing current video surveillance in all schools for safety purposes
- Retrofitting lighting and additional power demands to reduce electricity usage
- Review the potential of installing solar panels through the power purchase agreement to Suffield Middle School
- Increase the use of online media to prevent copier and printer usage

Budget Considerations

- Collaborative arrangements for electricity supply create savings for the district and town
- Increasing current copier capabilities in schools to offset costs of printing
- To maintain existing district technologies and further enhance student and staff access to current technological resources, the district continues to collaborate with the Town to enhance technology hardware and software needs.

Budget Impact Narrative

The budgetary items within this object code change minimally from year to year. These are fixed expenses related to property operation and monitoring. Security, fire and surveillance software and hardware are all up-to-date, with minor enhancements being made as necessary to address safety and security concerns. These systems receive annual maintenance to ensure operability throughout the year. In 2019-2020, district administration met with town administration to discuss the possibility of an energy audit that would result in conservation measures for all town facilities. Energy, lighting, heating and ventilation controls, and other energy efficiencies may be realized if this were to occur. At this point, we have not moved forward with this project as the facilities master plan has been prioritized. It is important to note that the district's copier contract was renewed last year. We are in the first year of a four-year contract. The annual contract cost is $37,774, not including additional copy costs.

5000 Other Purchased Services

$3,249,409

Amounts paid for services rendered by organizations or personnel not on the payroll of the school district.

5000	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ADOPTED	2021/2022 DEPT. BUDGET	INC. OR DEC OVER PREV.	% INCREASE
TRANSPORTATION REGULAR	$1,130,661	$940,887	$1,196,250	$1,259,115	$62,865	5.26%
TRANSPORTATION SPED	$542,115	$467,839	$507,607	$483,206	-$24,401	-4.81%
MAGNET SCHOOL TUITION	$172,691	$169,633	$16,000	$16,000	$0	0.00%
TUITION SPECIAL EDUCATION	$1,058,461	$1,562,719	$1,381,544	$1,350,182	-$31,362	-2.27%
MAGNET SCHOOL SPED SERVICES	$0	$0	$0	$0	$0	0.00%
TELEPHONE	$68,535	$54,297	$57,949	$57,949	$0	0.00%
POSTAGE	$19,449	$12,955	$19,020	$15,020	-$4,000	-21.03%
ADVERTISING	$565	$1,085	$6,750	$4,250	-$2,500	-37.04%
PRINTING AND BINDING	$5,370	$2,639	$9,700	$6,350	-$3,350	-34.54%
TRANSPORTATION - STAFF	$9,796	$7,254	$8,650	$7,550	-$1,100	-12.72%
PROPERTY AND LIABILITY INSURANCE	$43,514	$46,955	$48,337	$49,787	$1,450	3.00%
Total Other Purchased Services	**$3,051,157**	**$3,266,264**	**$3,251,807**	**$3,249,409**	**-$2,398**	**-0.07%**

Budget Drivers

- Student Transportation
- Special Education Transportation
- Special Education Tuition
- Property & Liability Insurance
- Magnet School Tuition
- Summer School Programming (Grades 1-11)

Future Objectives

- Expand educational opportunities to reduce students attending magnet schools
- Expand special education programs and services to minimize student outplacements
- Continue negotiate competitive transportation contracts
- Collaborate with the Board of Finance to establish a non-lapsing account for unexpended BOE funds as per CGS 10-248a. This fund can be designated for the sole purpose of addressing special education budget shortfalls.

Budget Considerations

- Special Education outplacements
- Magnet school enrollment and tuitions continues to increase

Budget Impact Narrative

The transportation agreement with M & J remains the largest percentage of this object code. The current multi-year agreement will expire at the conclusion of the 2020-2021 school year. We are in the process of negotiating a multi-year extension on the current contract to offset potential increases that may result from a carrier change.

One bus was reduced five years ago and new routes and stops were created. We continue to consolidate bus stops to improve efficiency. We will continue to review the needs of the district and ridership to determine if additional bus consolidation can occur. Currently our average bus run times are approximately 40 minutes. Our current contract includes 18 busses at a cost of $912,201.

Our Pre-K – 12 magnet school attendance reduced from 54 in 2019-2020 to 44 in 2020-2021. However, our magnet school tuition student eligibility increased from 35 for the current school year to 36. With the exception of Asnuntuck Engineering and the Greater Hartford Academy of the Arts (PT), our tuition obligation is $130,420. We have increased our 2020-2021 magnet school tuition projections by 4% for next year. Magnet school tuitions are budgeted in Open Choice funds, not in BOE funds. Important to note, it is possible for magnet school tuitions to be in excess of, or less than, our budget projection. Magnet school lottery decisions are not known until June.

6000 Supplies and Materials

$439,633

Amounts paid for items that are consumed, are worn out, or have deteriorated through use or items that lose their identity through the fabrication or incorporation into different or more complex units or substances.

6000	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ADOPTED	2021/2022 DEPT. BUDGET	INC. OR DEC OVER PREV.	% INCREASE
INSTRUCTIONAL SUPPLIES	$298,407	$289,421	$301,747	$267,953	-$33,794	-11.20%
AV SUPPLIES	$311	$0	$950	$0	-$950	-100.00%
TECHNOLOGY SUPPLIES	$17,783	$12,136	$21,600	$14,000	-$7,600	-35.19%
TEXTBOOKS	$53,739	$85,139	$8,974	$29,079	$20,105	224.03%
LIBRARY BOOKS	$9,687	$19,103	$0	$11,500	$11,500	0.00%
PERIODICALS	$2,197	$980	$1,585	$996	-$589	-37.17%
LIBRARY SUPPLIES	$3,549	$1,224	$4,650	$2,725	-$1,925	-41.40%
OFFICE SUPPLIES	$25,822	$30,324	$27,943	$26,851	-$1,092	-3.91%
HEALTH SUPPLIES	$4,608	$12,608	$4,450	$4,450	$0	0.00%
CUSTODIAL SUPPLIES	$81,210	$114,965	$86,300	$80,329	-$5,971	-6.92%
GASOLINE/DIESEL (NON-STUDENT TRANSPORTATI	$3,167	$2,840	$1,750	$1,750	$0	0.00%
Total Supplies	**$500,481**	**$568,741**	**$459,950**	**$439,633**	**-$20,316**	**-4.42%**

Budget Drivers

- Diesel
- Instructional Supplies
- Custodial Supplies
- Computer Supplies and Software
- STAR Assessment
- PSAT
- Online Subscriptions

Future Objectives

- Provide additional resources to support elementary and secondary STEM programming.
- Enhance College and Career Pathway opportunities at the secondary level
- Provide teachers with the necessary resources to implement new science and social studies programming
- Provide teachers with the necessary materials to enhance our current math and literacy programs
- Expand classroom libraries to include non-fiction materials that coincide with new Science and Social Studies units of study, as well as, the district's commitment to promoting diversity and inclusion

Budget Considerations

- Our largest curricular initiative in grades K-8 is the Teachers' College Readers and Writers Workshop implementation. Financial resources need to be made available to provide the necessary student resources to successfully implement the program.
    - Classroom Libraries (Grades 4-8)
    - Diversity Texts
- STEM Programming Supplies (Grades K-8)
- Investigations Math Program Consumables (Grades K-8)
- STAR Universal Screening Assessment (Grades 1-5)
- PSAT (Grades 9-11)

Budget Impact Narrative

Our supply lists are comprised of the consumable resources that our staff and students rely upon to meet the needs of our students. Although this represents a very small share of the overall budget, it is an area that we often look to when making reductions. Therefore, careful consideration is given to all items that we consider to be Supplies and Materials. Textbooks, instructional supplies, office supplies, and custodial supplies are all found within this objective. Please note the Curriculum Department narrative regarding our textbook purchasing obligations for the next five years. A potential annual cost of $50,000 may be necessary to update current subscriptions to online texts, as well as update outdated district textbooks.

7000 Property & Equipment

$77,013

Expenditures for acquiring capital assets, including land, existing buildings, existing infrastructure assets and equipment, as well as, expenditures for initial, additional and replacement items of equipment, such as machinery, furniture and fixtures, and vehicles.

7000	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ADOPTED	2021/2022 DEPT. BUDGET	INC. OR DEC OVER PREV.	% INCREASE
EQUIPMENT - INSTRUCTIONAL	$44,039	$44,690	$29,183	$26,039	-$3,144	-10.77%
EQUIPMENT - NON INSTRUCTIONAL	$90,767	$29,215	$3,740	$50,974	$47,234	1262.94%
EQUIPMENT - TECHNOLOGY	$14,482	$1,706	$0	$0	$0	0.00%
Total Equipment	**$149,288**	**$75,611**	**$32,923**	**$77,013**	**$44,090**	**133.92%**

Future Objectives

- Continue to update classroom furniture periodically to prevent large scale expenditures.

Budget Considerations

- Classroom furniture will be replaced with tables to facilitate group projects and shared learning experiences.

Budget Impact Narrative

It is important to continuously replace classroom furniture to prevent large replacement expenditures in the future. We have already begun replacing desks with tables to promote modern teaching methods and student learning. Flooring continues to be updated to remove asbestos and other hazards associated with deteriorating floor materials. Presently, many of our equipment upgrades occur through Open Choice fund expenditures and Capital Expenditure requests through the Town. With loss of these revenues, the Open Choice funds will no longer be available to support these expenses. Therefore, there will be resulting increases to the operational budget.

8000 Dues and Fees

$47,623

Expenditures or assessments for membership in professional or other organizations, as well as, student fees (such as entry fees to contests).

8000	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ADOPTED	2021/2022 DEPT. BUDGET	INC. OR DEC OVER PREV.	% INCREASE
DUES AND FEES	$38,868	$41,191	$46,568	$47,623	$1,055	2.27%
Total Dues and Fees	**$38,868**	**$41,191**	**$46,568**	**$47,623**	**$1,055**	**2.27%**

Budget Drivers

- Miscellaneous Memberships
  - CAPSS
  - CAS
  - ASCD
  - CASBO
  - NAEYC
  - SIIP
  - CIAC
  - CASPA
  - CABE
- Meeting and Conference Resources

Budget Considerations

- Organizational memberships provide professional learning opportunities for leadership
- Funds support a variety of BOE functions

Budget Impact Narrative

The funds from our 8000 objective are used to enhance our ability to meet the needs of learners by staying connected to outside organizations. We participate in both state and national initiatives, and remaining up-to-date is critical for our future advancement.

SUPERINTENDENT'S RECOMMENDED 2021-2022 BUDGET

$36,887,270

or

$986,248 (2.75%) INCREASE

12 YEAR BOE BUDGET HISTORY

Chart 6a.

2008-2009	$29,380,332	6.49%
2009-2010	$29,967,604	2.00%
2010-2011	$30,405,137	1.46%
2011-2012	$30,761,551	1.17%
2012-2013	$31,263,943	1.63%
2013-2014	$31,856,239	1.89%
2014-2015	$32,589,367	2.30%
2015-2016	$33,704,325	3.42%
2016-2017	$34,230,244	1.56%
2017-2018	$34,611,844	1.11%
2018-2019	$34,807,232	0.56%
2019-2020	$35,547,870	2.13%
2020-2021	$35,901,023	0.99%



MAGNET SCHOOL ATTENDANCE

School Choice options have resulted in an increasing number of students participating in magnet school programs. As a result, the Suffield Board of Education has made it a priority to increase opportunities for students attending the Suffield Public Schools. The following programs are offered to students in the Suffield Public Schools:

- Preschool (full/half day options)
- Vocal and Instrumental Music (K-12)
- World Languages (3-12)
- Advanced Placement (AP) & Early College Experience (ECE) (9-12)
- Career and Technical Education (9-12)
- Technology Education (6-12)
- Library Media (K-12)



2020-2021 Tuition Magnet School Students

Chart 7a.	# of Tuition Students	Per Student Tuition	Total Tuition
Civic Leadership High School	1	$5,353.00	$5,353.00
IMS INT Global Citizen	3	$4,635.00	$13,905.00
Museum Academy	2	$4,635.00	$9,270.00
University of Hartford Magnet	2	$4,635.00	$9,270.00
Discovery Academy	1	$4,635.00	$4,635.00
Academy of Aerospace and Engineering Secondary	7	$5,253.00	$36,771.00
Academy of Aerospace and Engineering Elementary	2	$4,635.00	$9,270.00
Riverside Magnet School	2	$5,832.00	$11,664.00
Glastonbury/East Hartford Magnet School	2	$4,635.00	$9,270.00
Greater Hartford Academy of the Arts Full Day/HS	2	$5,253.00	$10,506.00
Greater Hartford Academy of Arts Full Day/MS	1	$5,253.00	$5,253.00
Greater Hartford Academy of Arts Part Time/HS*	5	$0.00	$0.00
Metropolitan Learning Center	1	$5,253.00	$5,253.00
Asnuntuck Engineering*	5	$0.00	$0.00
Total # of Students Attending	**36**		**$130,420.00**

**To date we have not received the Per Pupil Tuition*

2020-2021 Non-Tuition PreK-12 Magnet School Students

	# of Students
Annie Fisher STEM	2
International Magnet School	2
Breakthrough Magnet School	2
Sports and Medical Sciences Academy	1
Hartford Magnet Trinity College Academy	2
University High School of Science and Engineering	2
Global Experience Magnet School	2
R.J. Kinsella Magnet School of Performing Arts	2
Classical Magnet School	2
Total # of Students Attending	**17**

A. WARD SPAULDING SCHOOL NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: **A. Ward Spaulding School**

Address: **945 Mountain Road, West Suffield, CT**

Preparer: **Gina Olearczyk, Interim Principal**

2019-2020 ACCOMPLISHMENTS / HIGHLIGHTS

1. Certified staff was able to participate in two full days of professional development "quick start" sessions with the TCRWP site developer. One day focused on implementation of the Reading Workshop model and the other day focused on the implementation of the Writing Workshop model. This introductory training was essential to ensure that all teachers understand the models and how to implement them.
2. In our preschool program, we were able to purchase curricular materials and provide curriculum coaching to establish a scope and sequence, revise existing curriculum, and plan for the remodel of the physical environment which took place over the summer of 2020. These classrooms are now updated, provide clear sight lines, and provide an enhanced, optimal learning environment.
3. We successfully revised our SRBI referral form and ensured that teachers understood both the referral process and form. Curriculum coaches worked collaboratively with classroom teachers to provide coaching to strengthen Tier 1 instruction and strategies prior to referring a student to the intervention team.
4. All certified staff consistently implemented the SeeSaw app as a means of parent communication, to share student work, and to share pictures of classroom activities.
5. All staff quickly and efficiently shifted to full time distance learning during the period of school closure. During this time, teachers effectively used SeeSaw and Google Meets to provide live learning sessions. Classroom teachers, interventionists, and academic support provided small group reading instruction and intervention services. Special education and related services provided specialized instruction, accommodations/modifications to the greatest extend possible.

2020-2021 GOALS AND ADVANCEMENT PLANNING INITIATIVES

1. Continue to improve implementation of TCRWP reading and writing workshop model and literacy instruction. Certified staff will participate in (5) total professional development days with our site developer. To date, we have two days which have focused on targeted reading instructional strategies. Administrators and coaches to debrief and follow up with implementation of actionable next steps after each training session.
2. Provide ongoing professional development and coaching on effective guided reading instruction within a guided reading workshop model.
3. Continue to refine and align our preschool program through collaboration with a consultant. The consultant has been identified from EASTCONN and has conducted an initial needs assessment survey.

4. Implement targeted and focused fact fluency instruction and practice opportunities, to increase mathematical achievement. Identify and target teacher use of vetted resources to supplement Investigations program to meet the diverse academic needs of all students.
5. Continue to refine, articulate and monitor our SRBI process/procedure with a focus on embedding the use of data into meetings, adjusting the structure, and identifying actionable next steps for classroom teachers to implement through collaboration and consultation with EASTCONN staff.

Budget Commentary

This budget proposal is designed to support and implement district and school goals to support the academic, social and emotional needs of the students. While the bulk of this budget supports staff salaries, other allocations reflect the daily expenses of maintaining the school's various programs and supports. The school administration worked collaboratively with team leaders, curriculum coaches, teachers, and related services staff to review student data and current building-based resources needed for the 2021-2022 school year.

Future Needs

1. As we move forward, we will continue to need professional growth and support for our teachers in Reading and Writing Workshop utilizing the expertise of TCRWP consultants and workshops, as well as in-district expertise.
2. We will need to continue to develop our knowledge and skills with math instruction and implementation of the workshop model, professional development, Investigations consumable program materials and NGSS science instruction.
3. As we continue to refine and revise curriculum in the core areas, a focus needs to be on the development of a scope and sequence with corresponding units of study in Social Studies.
4. Continued identification of preschool improvements, as we move towards NAEYC accreditation, will require budget allocations for professional development, curriculum materials, classroom furniture, instructional materials, and potentially staffing needs.
5. As we continue to provide a continuum of services to meet the needs of all students, professional development and supports will be needed in the area of co-teaching, differentiation, equity and inclusion.
6. The building needs various ongoing improvements and cosmetics each year. Additionally, consideration as to the longevity of our modular rooms and the impact of their potential removal or replacement should be explored.
7. We will need to explore revisions to specials curriculum, with a focus on vertical alignment PreK-5.



MCALISTER SCHOOL NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: McAlister Intermediate School

Address: 260 Mountain Road, Suffield

Preparer: Kris Pryce, Interim Principal

2019-2020 ACCOMPLISHMENTS / HIGHLIGHTS

1. Our work with Teachers College staff developers was interrupted during the 19-20 school year due to school closure but we were able to complete three of our five days of PD. The focus of this professional development was on writing about reading.
2. SRBI meetings were restructured and the focus shifted to be more problem solving instructional strategies allowing for the development of student success plans that target specific student needs.
3. The Literacy Coach and Interventionist collaborated with classroom teachers to calibrate the administration and scoring of our Fountas and Pinnell Benchmark Assessments to allow for more accurate data of students reading skills.
4. Ongoing use of Data Analytics to track student data and identify trends.
5. Implementation of push in model utilizing academic support and interventionists for tier 1 supports and tier 2 intervention for literacy and numeracy.
6. Prior to school closure we were gaining momentum of fact fluency focus across all grades.
7. Ability to shift to full distance learning during school closure with the use of Google Classroom as it had been a platform in use prior to closure.
8. Social Emotional team developed a revised SEL curriculum that meets the needs of our student population that was implemented in all classrooms.

2020-2021 GOALS AND ADVANCEMENT PLANNING INITIATIVES

1. Continue implementation of Teachers College Reading and Writing Units of Study and partnership with TC Staff Developers for five professional development days. We will continue to improve our implementation of Reader's and Writer's Workshop and literacy instruction. Administrators and Instructional Coaches will participate and debrief to develop actionable next steps after each PD day.
2. Provide ongoing professional development and feedback for staff on effective guided reading instruction within a workshop model.
3. Implement targeted and focused fact fluency instruction and practice opportunities to increase mathematical achievement. Identify and target teacher use of vetted resources to supplement Investigations to meet the diverse academic needs of all students.
4. Significant number of new teachers who will be provided support in classroom management, developing strong relationships with students and families, and providing rigorous instruction for our students. Ongoing coaching cycles for novice teachers.
5. Continue to refine SRBI process by utilizing data to determine instructional approach for student success. In addition, develop a plan for providing targeted push in supports as well as intensive services as needed.

Budget Commentary

McAlister's 2020-2021 budget was created after a review of current needs in academic, emotional, and social needs of our students. A focus on refining literacy and numeracy instruction through professional development and needed resources will support improvements in student's achievement. An increase in quality literature and nonfiction materials for students at all reading levels will provide the resources needed to support student growth. Our proposed school budget represents a careful analysis of student data and building resources.

Future Needs

1. Continue partnership with Teachers College Reading and Writing Project.
2. Continue support for instructional coaches to advance instruction.
3. Professional Development in mathematics instruction (i.e., Graham Fletcher).
4. Develop co-teaching models for meeting the diverse of needs of all students.
5. Develop special education structures to support all students. This should include professional development for certified and non-certified staff, additional resources for supporting instruction and social and emotional needs of students, and facility updates to support programming.
6. Professional development for all staff in diversity, equality and inclusion.
7. Develop an instrumental program for grade four students.
8. Revisions to Unified Arts curriculums to focus on K-12 vertical alignment.
9. Develop Social Studies curriculum with units based on Connecticut's C3 Framework to further grow our family partnerships and community outreach.





SUFFIELD MIDDLE SCHOOL NARRATIVE

BUDGET PLANNING TEMPLATE

SCHOOL/DEPARTMENT INFORMATION

School: **Suffield Middle School**

Address: **350 Mountain Road**

Preparer: **Kenneth M. Smith, Principal**

2019-2020 ACCOMPLISHMENTS / HIGHLIGHTS

During the 2019-2020 school year, there were some significant accomplishments achieved by the staff at Suffield Middle School:

1. The implementation of a revised master schedule for the school – better aligned to the identified developmental needs of our students and the continued growth of our curricular programs.
2. The successful integration of a new administrative team (new Assistant Principal) and nine (9) new teachers to the middle school.
3. The refocusing of our discipline-based PLCs to center the teachers' work on: curricular alignment, common pedagogical practices, collaborative assessment data analysis, and focused professional development.

2020-2021 GOALS AND ADVANCEMENT PLANNING INITIATIVES

Highlights of the 2020-2021 Suffield Middle School Advancement Plan include:

1. To further develop open dialogue and communication strategies with all of the Suffield Middle School community stakeholders to enhance school climate and community support of the middle school.
2. The enhancement of our pedagogical practices to best support both in-person and distant learners throughout the school year.
3. The further development of the school SAM (Student Assistance Model) at the middle school which will better enable staff to support students with academic, social, and emotional needs.
4. To advance the strategies used to establish a safe and connected learning environment – which will enable our students to achieve academically.

BUDGET COMMENTARY

The following school budget proposal is designed to implement the identified district and school priorities – in order to best support the academic, emotional, and social needs of the approximately 425 students that will be enrolled in Suffield Middle School during the 2021-2022 school year. While the bulk of the middle school's budget supports staff salaries, other planned expenditures reflect the more routine, day-to-day expenses of maintaining the school's various departmental programs. The school administrative team worked diligently with staff at all levels

of the process (team leaders, curricular coaches, teachers, and other related services staff) to review student learning data and current building-based resources in order to develop what we believe to be a responsible estimate for your review.

FUTURE NEEDS

In order to continue to advance our learning community and meet the academic, social, and emotional needs of our students, the middle school administration will be focusing on the following developments in the future:

1. The evaluation of our current middle school campus – with a focus of ensuring that the available facilities meet the needs of the advancing middle school programming. Which will, in turn, provide the opportunity for the students to engage in a differentiated and diverse educational experience.
2. Advancing pedagogical practices and materials in core subject areas – in particular: math, science and technical education, and English Language Arts courses – to better engage student abilities and support their necessary growth towards grade-level expectations in all areas.



SUFFIELD HIGH SCHOOL NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: **Suffield High School**

Address: **1060 Sheldon St.**

Preparer: **James Blain**

2019-2020 ACCOMPLISHMENTS / HIGHLIGHTS

The 2019-2020 school year was cut short due to the COVID pandemic. Up to that point in the school year, significant progress in data analysis, refinement of assessment practices, and improved teaching strategies were being realized. Our Instructional Coaches serve as liaisons between the administration and teaching staff. Our use of data analysis from past SAT/PSAT administrations identified specific strengths and weaknesses of learning standards. From the data dive, we were able to revise curriculum, and target specific areas of weaknesses in English and mathematics. During the school closure, our staff learned valuable distance learning teaching strategies that have served us well to start the 2020-2021 school year. In January, we were accepted into the CSDE Career and Technical Education Pathways Institute for the 2021-2022 school year. Significant work is underway to have Pathways in place for the start of next year.

2020-2021 GOALS AND ADVANCEMENT PLANNING INITIATIVES

1. We will continue to improve and streamline our assessment practices to effectively measure student growth and inform classroom instruction. Current professional development on utilization of Hess' Cognitive Rigor Matrix, the use of digital portfolios, and professional learning community time devote to analyzing assessment practices are the measures in place to ensure the revision of assessments.
2. We will continue to work on a district-wide committee to develop a K-12 comprehensive mathematics curriculum through the office of the Assistant Superintendent of Curriculum and Instruction.
3. A focus on student engagement while in a hybrid or full distance learning will be a priority for the school year. New procedures created by School Counselors, and stakeholder goals for administration and teaching staff will allow us to improve student engagement for distance learners.
4. Use data analysis to drive instruction and engage in curricular shifts aimed at improving student learning outcomes on in school and standardized assessments.
5. Creating the scope and sequence for our Career and Technical Education Pathways program will allow us to offer more college and career readiness programs for future students.
6. Our Capstone Project will launch for the class of 2023 and 2024.

BUDGET COMMENTARY

Our budget does not contain unnecessary items. We are concerned about interactive technology, and equity for students and teachers. From a facilities standpoint we are asking for new display cases (approved), and the addition of some student desks and tables. New textbooks for calculus and planning for the renewal of all math tests are addressed in the future needs category.

FUTURE NEEDS

We will need to continue to monitor the number of students that select our Career and Technical Education Pathways program. If the Engineering, Manufacturing, and Design Pathway experiences an increase in student interest, consideration of hiring an additional FTE will occur.

A concrete plan for interactive technology must be put into place. Currently there is an "Innovation Committee" being planned, but we must have something ready for the 2021-2022 school year to ensure equity for all students and teachers.

Textbooks in three of our math classes will be up for renewal following the 2021-2022 school year. I looked at the previous administration's budget and the approximate cost for renewal will be in excess of $20,000.



CURRICULUM DEPARTMENT NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: **Curriculum and Instruction**

Preparer: **Michelle Zawawi**

2019-2020 ACCOMPLISHMENTS / HIGHLIGHTS

1. McAlister Intermediate School became a Columbia College Teachers Readers/Writers Project School. This provided in-depth training and resources for literacy instruction.
2. Development of Elementary STEM classes, Culinary Class "Farm to Wisk" and Career Technical Education "Computer Aided Design" classes at Suffield High School.
3. Distance Learning programs to include professional development and new e-learning platforms.

2020-2021 GOALS AND ADVANCEMENT PLANNING INITIATIVES

1. Elementary STEM Programs, Suffield Middle School and Suffield High School Career and Technical Education programs alignment and advanced courses will be developed.
2. Columbia Teachers College Reading and Writing Project Professional Development expanded to include Spaulding Elementary, McAlister Intermediate and Suffield Middle School.
3. Class resources including textbook and online textbook renewals included in the budget.
4. K-8 classrooms have updated libraries to include books across multiple genres that are representative of the diverse world in which we live.
5. Library database for Suffield Middle School and Suffield High School to support research units.

BUDGET COMMENTARY

2021-2022 Curriculum and Instruction budget continues to support and advance the English Language Arts program at Spaulding, McAlister, Suffield Middle School and Suffield High School. Classroom libraries to incorporate cultural diversity is included in the budget. The STEM programs at Spaulding, McAlister and the Career and Technical Education programs at Suffield Middle School and Suffield High School are also included in the budget to continue to build a robust district-wide science, technology, engineering and mathematics program.

FUTURE NEEDS

We will need purchase new textbooks, online textbook subscriptions, and assessments in the following subjects over the next few years:

1. SMS Science
2. MIS Science
3. Grades 5-12 World Language (French/Spanish)
4. AWS/MIS Math (Investigations)
5. Algebra I, Algebra II, AP Statistics, Statistics, Pre-Calculus, Calculus (AB & BC)
6. Additional Technology Education resources to replace/replenish (robots/drones)
7. AWS/MIS K-5 Universal Screening Tool (STAR & PSAT)





SPECIAL EDUCATION DEPARTMENT NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: **Department of Special Services**

Address: **350 Mountain Road**

Preparer: **Diana Kelley**

2019-2020 ACCOMPLISHMENTS / HIGHLIGHTS

1. The District contracted with EASTCONN to evaluate current programming for students with an Autism Spectrum Disorder or other developmental disabilities. Regular meetings with EASTCONN consultants, the administrative team and Board Certified Behavior Analysts resulted in the creation of inclusion/exclusion criteria, an entry/exit process, and protocols to facilitate transitions for students (grade to grade, school to school).
2. Paraprofessionals participated in a training series related to data collection, Augmentative and Alternative Communication (AAC) and Applied Behavior Analysis (ABA) training
3. Administrators received training in the Planning and Placement Team process.
4. Administrators, school counselors and school nurses participated in Section 504 training.
5. Selected staff (social workers, school psychologists) participated in Trauma Informed Practices professional development
6. Parent training on the IEP document was held through the Special Education Advisory Council (SEAC) parent organization
7. Special Education teachers grades K-8 participated in the Teachers' College Reading and Writing Project professional development.
8. Signs of Suicide lessons were implemented in grade 10 Life Ed classes at Suffield High School.
9. Improvements to the classroom environment in our PreK classrooms.

2020-2021 GOALS AND ADVANCEMENT PLANNING INITIATIVES

1. Continued consultation with EASTCONN with a focus on developing a training framework for all staff around meeting the needs of students with Autism Spectrum Disorders and related disorders, conducting a Needs Assessment at Suffield High School and targeting a broader continuum of behavior supports using the Multi-Tiered System of Supports.
2. Continued collaboration with the Assistant Superintendent and building administrators to refine the SRBI process to ensure consistency across buildings in meeting the academic, social and behavioral needs of all students.
3. Develop a plan to identify the needs of the PreK program and provide additional training on the Early Learning Development Standards (ELDS) and the CT Documentation and Observation for Teaching System (CT DOTS).
4. Implement strategies to strengthen parent/teacher partnerships, communication and engagement.
5. Increase opportunities for students with disabilities to access the general education environment (push-in support, co-teaching) when appropriate and evaluate student progress to determine effectiveness of the instructional model.

BUDGET COMMENTARY

The Special Services department provides services to meet the unique needs of approximately 310 students in grades PreK through 12, including post-secondary programs. Special Education services include, but are not limited to: direct specialized instruction in the areas of reading, writing and math, related services in the areas of speech/language therapy, occupational therapy, physical therapy and counseling, consultations with educational staff, social skills training and behavior analysis. The Special Services budget continues to provide for the legal requirements of educating students with special needs. The budget reflects the need for suitable staffing ratios and resources to improve appropriate inclusive practices and expertise across the district as well as the need for specialized programming to meet the needs of students with significant disabilities, such as Autism, emotional disturbances, intellectual disabilities and physical disabilities. Budget requests are driven by the goals developed in the District's Advancement Plan with an emphasis on meeting the academic and social-emotional needs of all students with disabilities throughout the District.

FUTURE NEEDS

1. As PreK needs are identified and we pursue accreditation from the National Association for the Education of Young Children (NAEYC), there will be costs associated with the resources needed to comply with the requirements for accreditation.
2. Development of in-district programming to meet the needs of students with social/emotional needs.
3. Consideration for a 1.0 District-wide Licensed Practical Nurse.

TECHNOLOGY DEPARTMENT NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

Department: **Technology**

Preparer: **Rebecca Osleger, Director of Technology**

2019-2020 ACCOMPLISHMENTS / HIGHLIGHTS

1. Updates to infrastructure in support of redundancy of the district/town network
2. Partnered with Assistant Superintendent to reduce and streamline online memberships
3. Combined contracts with Town of Suffield to support a reduction in 21/22 budget

2021-2022 GOALS AND ADVANCEMENT PLANNING INITIATIVES

1. Support to district wireless infrastructure
2. Reduction in support contracts due to installing new infrastructure
3. Implement interactive instructional tools for collaborative learning through science and math

BUDGET COMMENTARY

This 2021-2022 budget supports the district technology infrastructure, hardware, software, Internet access, services and resources to support the educational and administrative needs of the district. Specifically, to continue to maintain the technology infrastructure, enhance interactive technologies and to further enhance the districts wireless access for all stakeholders.



FACILITIES DEPARTMENT NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: **District Facilities**

Preparer: **Larry Plano, Director of Facilities**

2019-2020 ACCOMPLISHMENTS / HIGHLIGHTS

1. Completed AWS Pre-School Renovations.
2. Added Split AC systems to AWS and portion of SMS.
3. Planned SMS Band renovation, have completed Architect Hiring process.
4. Adjusted staffing, Equipment, and chemicals to handle Pandemic.
5. SHS Lighting upgrade to LED and greater lighting control to increase comfort and savings.
6. Significantly increased Camera coverage throughout the district

2020-2021 GOALS AND ADVANCEMENT PLANNING INITIATIVES

1. Continue to control costs through efficient purchasing and partnering with other agencies.
2. Constant focus on safety and security, increased assessments and drills, along with diligent District safety meetings to ensure nothing is overlooked.
3. Alignment of our small project list to reflect the larger ACCE list and district 10 year facilities plan.

BUDGET COMMENTARY

The Facilities and Grounds department is charged with the responsibility of maintaining and assuring the overall operation of the Suffield Public School district, which encompasses 420,360+ square feet, spread over 6 buildings. Our department believes in using cost effective methods to solve a variety of issues that arise throughout the district. Our primary service areas include: safety and security, building maintenance and repair, custodial services, HVAC controls, and capital project management.

This upcoming 2021-22 school year will involve continued focus on safety and security as well as more climate control in the schools. The Middle School Band room project will most likely be underway and we will be managing that project along with other small projects district-wide. The following operating budget was developed with the continued focus on controlling overall operating costs, while improving safety and school climate while looking forward to future district needs and how we can plan to accommodate those initiatives today and moving forward. We take advantage of opportunities to obtain items at little or no cost from surplus distributions at corporations, the state or other school districts.

The Facilities Department continues to work closely with Police, Fire, and EMS, particularly related to improving safety through our on-going emergency drills. This past year and moving forward, we are working even more closely with the Town DPW to share costs and help in areas

where each department might have more expertise. We are committed to open communication and collaboration that ensures our continued success and effectiveness in maintaining and building an ever safer school district in a constantly changing climate.

FUTURE NEEDS

Looking forward to the next five years as we decide on some major project decisions, there will be some "temporary solutions/needs" that will be needed to maintain the buildings to a certain standard. Some of the requests may find their way to ACCE, but many of the smaller projects needed to address small needs of the schools will be within our annual budget.

As we continue to grow our schools' safety and security initiatives, more funding will be needed for physical advancements as well as programming needs. Upgraded camera programming, upgraded PA and lockdown functionality, communication enhancements and other safety measures will be requested.

FREQUENTLY ASKED QUESTIONS

What is "Per Pupil Expenditure?"

Per pupil expenditure is the average total amount that each district spends to educate a student. In 2019-2020, the Suffield Board of Education spent an average of **$17,621** to educate each student in the Suffield Public Schools. This amount is offset by revenue the Town of Suffield receives through Educational Cost Sharing (ECS). Our Per Pupil Expenditure is 106th in the State of Connecticut, and 24th in our District Reference Group. Our state is comprised of 166 school districts, and our District Reference Group C (DRG) is made up of 30 school districts that are considered "similar" in terms of demographics.

The following list is of districts within close proximity to Suffield:

Enfield	$15,548	(DRG F)
Granby	$17,068	(DRG B)
Suffield	**$17,621**	**(DRG C)**
Somers	$17,919	(DRG C)
Simsbury	$18,049	(DRG B)
East Granby	$19,712	(DRG D)
Windsor Locks	$20,315	(DRG F)
East Windsor	$21,773	(DRG F)

What are some of our legislative mandates?

Special Education/504 Programming

Following a Planning and Placement Team process, students that are unable to access the general education curriculum and require accommodations and modifications are provided an Individualized Education Program (IEP). State and federal laws mandate how the Suffield Public Schools provides special education and 504 programming to identified students. Students who are receiving modification and accommodations must be done so in a Least Restrictive Environment, and in accordance with a Free and Appropriate Public Education.

Teacher and Leader Evaluation and Professional Learning

During the 2013-2014 school year, the teacher and leader evaluation plans were implemented as a means of linking teacher and leader practice, student achievement, and stakeholder feedback. Most importantly, the process of teacher and leader evaluation is intended to promote deep professional learning that is in alignment with Board of Education goals and our vision for teaching and learning in the Suffield Public Schools. Over the past three years, the teacher and leader evaluation model has continued to evolve, and our emphasis has been on aligning our district initiatives to professional learning that are rooted in the academic, social, and emotional needs of our students.

Smarter Balanced Summative Assessments

The Smarter Balanced Summative Assessment is an online achievement assessment taken by students in grades 3-8. This assessment measures a student's progress toward meeting grade the grade level standards defined in the Common Core State Standards. The Smarter Balanced Summative Assessment results are used as one of many measures the Suffield Public Schools uses to determine the instructional needs of students.

SAT

The SAT is a paper and pencil examination that has been administered since 1926 to high school students. The assessment has undergone significant changes since it first debuted, and was administered to over 2 million high school graduates in 2019. This college admissions assessment replaced the Connecticut Mastery Test in Grade 11, and is now a required assessment as per Connecticut Public Act 15-238 and is taken by all Grade 11 students. It serves as a predictor of post-secondary success in Writing, Critical Reading, and Mathematics.

Scientific Research Based Interventions

Our Scientific Research Based Intervention model requires that we provide a balanced and tiered model of academic and social support for students.

Tier I:	Typical differentiated instruction that occurs in all classrooms (whole class)
Tier II:	Student who are struggling in Tier I are provided additional support, by classroom teachers and interventionists in accessing classroom instruction and social expectations (small group 5-10 students)
Tier III:	Students who are unable to access the curriculum or programming after Tier II interventions have been implemented are provided more intensive instruction by Intervention Specialists. (Individualized 1-5 students)

Magnet Schools

Connecticut General Statute 10-264 requires local boards of education to pay tuition to magnet schools when Suffield students attend these schools.

Student Data Privacy

Boards of Education must enter into a formal contract with any contractor whom the district shares student information, student records, or student-generated content with. In addition, contracts must have certain provisions built into the agreement. Control of data, opportunities for parents to review, and notification of unauthorized disclosure must all be included in the contract. All contracts must be posted online, and parents must receive annual notification that an agreement exists.

Background and Employment Checks for School Employees

Public Act 16-67 adds new requirements regarding the completion of employee background checks within 90 days of a hiring. Any employee or contractor, whether certified or non-certified, must agree to the disclosure of any substantiated claims of child abuse, neglect, or sexual misconduct. The law also requires that a prospective employee share information that may be currently under investigation. Separation agreements, which may have been previously non-disclosable per agreement, must also be disclosed by a previous employer. In completing background checks, employers are required to complete a formal background check with ALL previous employers in which the individual being considered was working with children. This includes previous employers in public, quasi-public, and private agencies. If a prospective employee has any substantiated claims, they may not be hired. Further, the would-be employer must also notify the State Department of Education to inform them that an employee background check revealed a substantiated claim or investigation.

What is the approximate costs of program mandates?

Although it is very difficult to provide exact costs of federal and state mandates, here are several mandates that we must allocate funding in our budget to ensure compliance. The following represents 2020-2021 estimates:

Common Core/Next Generation Science Standards	$608,457
Special Education/Section 504	$5,149,030
Special Education Tuition	$1,350,182
Scientific Research Based Interventions	$498,761
Magnet School Tuitions	$130,420
Teacher and Leader Evaluation	$209,032
State Mandated Assessments	$44,567
TEAM	$18,101 ($10,000 BOE)
Total:	**$8,008,550**

What is Educational Cost Sharing (ECS), and how much do we anticipate receiving for 2020-2021?

Educational Cost Sharing (ECS) is state aid that municipalities receive to offset the cost of educational expenses for students in Kindergarten through Grade 12. The state utilizes a formula to determine the reimbursement that each community receives. The following list provides a snapshot of ECS revenue for the past several for the Town of Suffield.

Year	Total ECS Allocation	PreK-12 Enrollment
2014-2015	$6,267,108	2,399
2015-2016	$6,344,484	2,365
2016-2017	$6,221,145	2,283
2017-2018	$5,393,592	2,221
2018-2019	$6,197,461	2,151
2019-2020	$6,181,616	2,125
2020-2021	$6,148,151	2,075

Beginning July 1, 2019, the legislature adopted a phase-in schedule for the new ECS revenue calculation. It is projected that the Town of Suffield ECS revenue will decrease to $6,046,236 by 2028. Important to note, this is subject to change based on factors that make up the new formula. Low income and English Learner student population, Town Median Household Income, and Town Equalized Net Grand List will all factor into the ECS calculation.

What is Open Choice, and how much do we receive in state aid relative to program participation?

The Open Choice program allows urban students to attend public schools in nearby suburban towns. It allows suburban and rural students to attend public schools in a nearby urban center. Enrollments are offered by school districts on a space-available basis in grades K-12. Lotteries are used to place students when there are more applications than spaces available. The program includes Hartford, Bridgeport and New Haven and their surrounding districts.

The state pays a grant of $3,000 per student enrolled if the number of Open Choice students is less than 2 percent of the total population of the receiving district; $4,000 per student enrolled if the number of Open Choice students is greater than or equal to 2 percent but less than 3 percent of the total population of the receiving district; or $6,000 per student enrolled if the number of Open Choice students is greater than or equal to 3 percent but less than 4 percent of the total population of the receiving district; $6,000 per student if enrollment is greater than 4,000 students and the number of students in the program increased by 50 percent; and $8,000 per student enrolled if the number of Open Choice students is greater than or equal to 4 percent of the total student population of the receiving district. There is no cost to parents.

(CSDE, 2019)

Currently, the Suffield Public Schools has a 2020-2021 enrollment of 41 students in the Open Choice program.

What is our ASTE Program, and how much do we receive in state aid relative this program?

Agricultural Science and Technology Education (ASTE) programs serve secondary students in full- and shared- time programs. Each program is located at a comprehensive high school. The ASTE programs prepare students for college and careers in animal science, agribusiness, agricultural mechanics, aquaculture, biotechnology, food science, marine technology, natural resources, and plant science. The ASTE programs incorporate a hands-on, active curriculum that integrates subject area skills and knowledge, applied skills in the core subjects of mathematics, science and English/Language Arts while incorporating leadership skills and work-based learning experiences through the National FFA Organization and supervised agriculture experiences.

(CSDE, 2019)

Suffield ASTE Program Enrollment History

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022 (Projected)
Freshman	36	47	31	34	50	44
Sophomore	36	35	35	37	43	46
Junior	28	34	45	46	44	40
Senior	19	25	49	48	35	42
Total Enrollment	**119**	**141**	**160**	**165**	**172**	**172**

CAPITAL IMPROVEMENT REQUESTS

Description	Category	Priority	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
SUFFIELD HIGH SCHOOL												
Stair Tread Replacement	Health and Safety	4	19,000									
Building Automation	Security/Cost Avoidance					129,000						
Furniture Replacement	Health and Safety	11	25,000							25,000	25,000	
Bathroom Partition Replacement/Renovation	Building Preservation	5	45,000	45,000								
Beneski Turf Field Replacement Carpet	Health and Safety					325,000	325,000					
Track Resurfacing	Health and Safety							425,000				
Boiler Replacement									125,000			
TOTAL			70,000	45,000	-	454,000	325,000	425,000	125,000	25,000	25,000	-
SUFFIELD MIDDLE SCHOOL												
Energy Management System Replacement	Building Preservation			35,000								
SMSBand Rom Addition	Program EnhancementsSpace Allocations		2,000,000									
Track Resurfacing	Health and Safety				425,000							
AC for Classrooms	Health and Safety	1	40,000	40,000								
Boiler Replacement	Building Preservation								125,000			
TOTAL			2,040,000	40,000	425,000	-	-	-	125,000	-	-	-
MCALISTER INTERMEDIATE SCHOOL												
Stair Tread Replacement	Health and Safety	7	19,000									
Locker Replacement	Building Preservation			40,000								
Auditorium Renovations	Educational Programmin	9	35,000									
New Boiler	Cost Avoidance	6	65,000									
Generator	Building Preservation			100,000								
TOTAL			100,000	140,000	-	-	-	-	-	-	-	-
SPAULDING SCHOOL												
Energy Management System Replacement	Building Preservation	12	78,683	35,000								
Gym Renovation (AC)	Program Enhancements		-									
Auditorium Renovations (AC, Elevator, Curtain)	Educational Programmin	10	25,000									
Repave Parking Lot and Additional Parking	Cost Avoidance			100,000								
Portable Renovation/Replacement	Building Preservation				150,000							
Replace Asbestos Classroom Floors	Building Preservation	2	65,000	65,000	65,000	65,000						
Replace Boiler								80,000				
TOTAL			90,000	165,000	215,000	65,000	-	80,000	-	-	-	-
DISTRICT WIDE												
Student Device	Teaching & Learning	3a	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Teacher/Classroom Devices	Teaching & Learning	3b	25,000	25,000	25,000	125,000	15,000	15,000	25,000	25,000	25,000	25,000
Technology Upgrade/Replacement	Teaching & Learning	3c	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Replace Intercom at All Schools	Health Safety			150,000								
Install Imporoved FireResistant Doors in All Server/Switch Rooms	Cost Avoidance											
Safety and Security District - New Camera Server	Health Safety	8	60,000									
District Storage Building (Butler Style Open Bays)	Cost Avoidance	13	125,000									
TOTAL			275,000	240,000	90,000	190,000	80,000	80,000	90,000	90,000	90,000	90,000
GRAND TOTALS			2,575,000	630,000	730,000	709,000	405,000	585,000	340,000	115,000	115,000	90,000

Previous ACCE Funded Projects

	Total	ACCE
2012-13		
Middle School Roof - Phase 5	$315,700	$457,850
SMS/McAlister Parking Lot Resurfacing Year 1	$180,000	$180,000
School Electrical Upgrade	$160,010	$160,010
	$655,710	
2013-14		
Irrigation system (Athletic Fields)		
Exterior and Fire Door Repairs Building wide		
Major Plumbing Repairs		
Bathroom Renovation 1st and 2nd grade boys	$42,000	$42,000
Emergency Radio Communication System	$290,000	$290,000
Classroom Lock Change for Lockdowns	$65,000	$65,000
SMS/McAlister Parking Lot Resurfacing	$180,000	$180,000
SHS Remediate ADA Findings	$50,000	$50,000
	$627,000	
2014-15		
SHS Remediate ADA Findings	$50,000	$50,000
SMS Repair Exterior and Fire Doors	$24,000	$24,000
SMS Server Room HVAC and Generator Tie-in	$21,000	$21,000
MCA Boys Bathroom Renovation	$45,000	$45,000
School Door Lock/FOB Replacement	$65,000	$65,000
School Security Enhancements	$213,116	$44,720
SHS Tennis Court Renovation	$83,000	$83,000
SHS Track Renovation	$83,000	$83,000
Trucks	$100,000	$100,000
Chrome Books	$190,000	$190,000
School Electrical Upgrade	$145,000	$145,000
	$1,019,116	
2015-16		
SHS Remediate ADA Findings	$50,000	$50,000
Oil Tank Removal at Spaulding, MCA, and SMS	$140,000	$140,000
SMS Bleacher Replacement	$90,000	$90,000
AWS Pre-school Enclosed Playground	$18,000	$18,000
AWS Media Center AC	$15,000	$15,000
SHS Additional Video Surveillance	$27,000	$27,000
SMS Additional Interior Video Surveillance	$37,000	$37,000
SMS Asbestos Removal Second Floor Tile	$50,000	$50,000
MCA Portable Removal	$40,000	$40,000
SHS Technology Media Upgrades	$105,000	$105,000
1:1 Technology Grades 3-5	$120,000	$120,000
School Electrical Upgrade	$84,455	$84,455
SHS Tennis Court Renovation	$97,000	$97,000
AWS Roof - East Wing	$250,000	$125,000
	$1,123,455	

2016-17	Total	ACCE
SHS Bleachers	$115,000	$115,000
District wide AC for Satellite Server Rooms	$27,500	$27,500
Extend Recess Blacktop Area	$45,000	$45,000
AWS Nurse's Office Handicap Access	$35,000	$35,000
AWS Pre-k Bathroom Handicap Access	$40,000	$40,000
AWS Auditorium Renovation	$16,000	$16,000
SHS Tennis Court Renovation - Year 2 of 2	$180,000	$180,000
Tennis Court and Turf Field Management	$25,000	$25,000
SHS Remediate ADA Findings	$50,000	$50,000
AWS Roof - West Wing	$475,000	$237,500
AWS Roof - Gym/multi Wing	$450,000	$225,000
AWS Roof - East Wing	$300,000	$150,000
	$1,758,500	

	Total	ACCE	Grant
2017-18			
Technology Infrastructure Upgrades	$39,000	$39,000	
LAF Floor Refinishing	$55,000	$55,000	
VOIP Telephone (School)	$182,000	$182,000	
Brick Repointing - McAlister	$100,000	$100,000	
SHS Columns Footings	$45,000	$45,000	
BOE Computers (Classroom and Student)	$90,000	$90,000	
Athletic Storage Facility	$75,000	$75,000	
Tennis Court and Turf Field Management	$25,000	$25,000	
McAlister Outdoor Pavilion	$35,000	$35,000	
AWS Roof	$100,000	$50,000	$50,000
	$746,000		
2018-19			
AWS Gym-Auditorium Renovation	$136,000	$136,000	
AWS Hall Tiles	$65,000	$65,000	
AWS Specials Wing Floor and Ceiling	$16,000	$16,000	
AWS Auditorium Renovation	$40,000	$40,000	
AWS Pre-k Bathroom Handicap Access	$50,000	$50,000	
MCA AC in Gym	$38,000	$38,000	
McAlister Roof	$815,000	$407,500	$407,500
	$1,160,000		
2019-20			
AWS Pre-k Bathroom Handicap Access	$100,000	$100,000	
MCA Kitchen Walk-in Replacement	$24,000	$24,000	
SMS Program Enhancement	$175,000	$175,000	
SHS Family Consumer Science Overhaul	$50,000	$50,000	
District Student Device	$66,102	$66,102	
District Teacher/Classroom Devices	$90,930	$90,930	
District Technology Upgrade/Replacement	$13,170	$13,170	
BOE/Town Time and Attendance System	$80,000	$80,000	
MCA Brick Repointing	$175,000	$175,000	
SMS Auditorium Tar/Gravel Roof	$325,000	$162,500	$162,500
	$1,099,202		

2020-21	Total	ACCE
MCA Bathroom Renovations	$35,000	$35,000
MCA Gym Storage Area Renovations	$18,000	$18,000
SMS AC for Classrooms	$40,000	$40,000
SHS Family Consumer Science Overhaul	$100,000	$100,000
SHS Furniture Replacement	$25,000	$25,000
SHS Bathroom Partition Replacement	$25,000	$25,000
District Student Device	$40,000	$40,000
District Teacher/Classroom Devices	$20,000	$20,000
District Technology Upgrade/Replacement	$12,000	$12,000
District Safety and Security	$125,000	$125,000
MCA Brick Repointing	$220,000	$220,000
Town/BOE Facility Master Plan	$100,000	$100,000
	$760,000	

Background on the 2020-2021 Capital Requests

Suffield Middle School

SMS Band Room Addition - $2,000,000 – Working with the PBC, we have selected an architect to develop a final design, a cost estimate, and bid documents for a middle school band room addition. This $2,000,000 addition will meet the needs of the expanding middle school music program. It will meet the current and future needs of the program while a long-range plan for SMS and all town facilities is completed and implemented. Once final cost estimates are complete, we will request the town approve the project.

SMS Other Projects – There are additional needs at the middle school. However, we will wait for the town to complete its long-range facilities planning study before making any recommendations on those projects.

ACCE Requests

Listed below in order of priority are the Board of Education capital project requests for 2021-22.

Note: Amounts listed for each project are the amount requested for 2021-22. If additional funding is requested in future years, it is mentioned in the description.

SMS Air Conditioning for Classrooms - $40,000 - Priority 1 - *Category: Health and Safety* – Due to student needs we need to install air conditioning in several rooms at the middle school. This is the second year of a three-year project. There may be savings by combining the second and third years into a single project.

AWS Replace Asbestos Classroom Tiles - $65,000 – Priority 2 - *Category: Building Preservation* – There are currently two classrooms with multiple damaged asbestos tiles. Other rooms are beginning to show cracks in the tiles. We plan to use a durable, no maintenance rubber tile to cover the existing tile. We have this product in two rooms currently. The $65,000 will complete five rooms. The cost is equivalent to doing abatement of the asbestos and installing VCT. However, VCT requires annual maintenance. Over four years, we will be able to complete all classrooms.

District Technology Projects - $90,000 – Priority 3 - *Category: Teaching and Learning* – This request is for all needed technology hardware and devices. It includes funds for Chromebooks, iPads and other student devices for student use. Also included is $25,000 to support the instructional technologies needed throughout the district including interactive boards. Finally, there is $25,000 for general technology needs such as document cameras and administrative computers.

SHS and MCA Stair Tread Replacement - $19,000 per school – Priorities 4 and 7 - *Category: Health and Safety* – The stair treads at both the high school and McAlister are worn out. They have missing edges. The maintenance staff has done as much as possible to repair them, but they now need replacement. This replacement will be a single unit which will include the color in the tread to eliminate future painting.

Bathroom Partition SHS - $45,000 – Priority 5 – *Category: Building Preservation* – The bathroom partitions at the high school are Styrofoam filled. After over 15 years, the Styrofoam has disintegrated. This causes the doors to not shut properly and causes on-going maintenance issues. The replacement doors will be a solid core. These new partitions will be floor to ceiling

partitions. In addition, we will install an advanced detector in each bathroom to detect vaping, smoking, and excessive sound. There is an additional $45,000 requested in 2022/23.

MCA New Boiler - $65,000 – Priority 6 - *Category: Cost Avoidance* – McAlister is the only building which does not automatically switch to the second boiler if the main boiler fails. The second boiler has not been used in many years and would take time to become operational in case of an emergency. School would need to be closed until it was operational. Now that the "new" boiler is almost 10 years old, a second operational boiler is necessary to reduce the risk of needing to close the school due to a boiler problem.

Safety and Security District – New Camera Server- $60,000 – Priority 8 - *Category: Health and Safety* – In 2021-22 we added additional cameras as part of a capital project. This new server will provide additional storage capacity to provide the ability to review further back than currently. In addition, it will enhance search capabilities reducing the time to review the video footage.

MCA Auditorium Renovations - $35,000 – Priority 9 - *Category: Educational Programming* – This project would repair the stage elevator which is necessary for handicap access to the stage as well as replacing the stage curtains. In addition, it would provide air conditioning for the auditorium. Spaulding is used for our summer program and many events are held in the fall and spring where air conditioning is needed. Last summer capital funds were used to replace the floor in the auditorium

AWS Auditorium Renovations AWS - $25,000 – Priority 10 - *Category: Educational Programming* – These funds, along with previously approved funds, would repair the stage elevator which is necessary for handicap access to the stage as well as replacing the stage curtains. In addition, it would provide air conditioning for the auditorium. Spaulding is used for our summer program and many events are held in the fall and spring where air conditioning is needed.

Furniture Replacement SHS - $25,000 – Priority 11 - *Category: Health and Safety* – The high school furniture is at the age where it is beginning to need replacement. These funds will provide needed furniture for Tech Ed and AgSci. With this purchase, the high school will not need additional furniture other than normal wear and tear for a number of years.

AWS Energy Management System Replacement - $78,683 – Priority 12 - *Category: Building Preservation* – The AWS energy management system is outdated and no longer supported by the vendor. All of the other schools have been upgraded to a new system due to storm damage at McAlister or through the Eversource project at the middle and high schools. Replacing the current system will prevent potential unexpected failure which would make it difficult to maintain proper heat and ventilation. There is an additional $35,000 in 2022/23, as based on experience, once the management system is replaced, we will find a number of other issues with individual controllers and other parts.

Open Bay Storage Building District - $125,000 – Priority 13 - *Category: Cost Avoidance* – The district has many items which are used only a few times per year or only at certain times per year such as snow blowers. The district has very limited storage. A storage building will improve efficiency and safety as items will not have to be removed repeatedly and will be stored properly.