



Curriculum and Instruction

2023-2024



Curriculum and Instruction

2022-2023

Program Highlights

- ❖ Multi-Tiered Systems of Support (MTSS) systems, protocols and data studio to inform instruction for intervention and enrichment K-8.
 - ❖ Teachers, Administrators and Instructional Coaches K-5 receiving support and 6-8 professional development from EASTCONN.
- ❖ New math textbooks at SHS and new integrated manufacturing math course.
- ❖ Continue 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 and to support acquisition of state standards in mathematics.
- ❖ Continue to implement STEM programs K-12, including 5 additional CTE courses at SHS with new faculty member.
- ❖ New African American/ Black and Puerto Rican/Latino course at SHS.
- ❖ K-12 STAR assessments with additional resources to provide support (Freckle, IXL).

Curriculum and Instruction

2023-2024

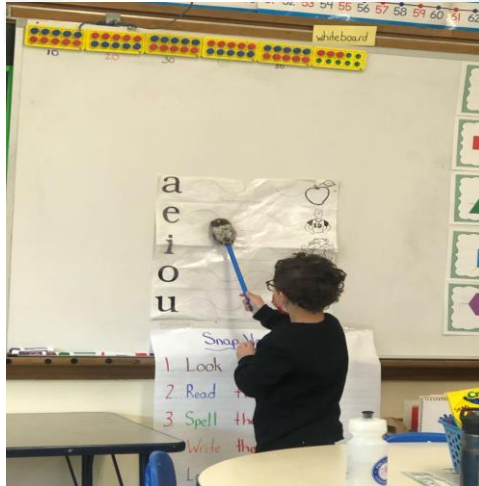
Key Advancement Planning Initiatives

- ❖ Continue implementation and refinement of the MTSS program throughout the K-8 and introduction and implementation of MTSS at SHS.
- ❖ Review ELA curriculum to ensure it is in alignment with, and meeting the criteria of, the Science of Reading. Analyze curriculum, student outcomes, and explore additional supplemental materials as needed for K-8.
- ❖ Continue to develop our knowledge and skills with math instruction and implementation of the workshop model, fluency instruction, Investigations consumable program materials, and NGSS science instruction K-12.
- ❖ Continue implementation and refinement of District Student Achievement meetings to ensure accountability and implementation of programs to enhance student learning.
- ❖ Continue to refine and revise curriculum with a focus on the development of a scope and sequence, units and common assessments; New Civics textbooks, Home Builders Institute Curriculum.
- ❖ Continue to provide professional development for administrators and teachers. Focus areas are teacher evaluation, curriculum implementation and data analysis.

Category	2021-2022 Actual Expenditures	2022-2023 Approved Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	Explanation
Instructional Coaches Salaries	\$463,068	\$515,900	\$469,661	-\$46,239	-8.96%	Reduction of one instructional coaching position
Curriculum Resources	\$778	\$2,452	\$200	-\$2,252	-91.84%	
Curriculum Writing	\$11,419	\$10,425	\$34,352	\$23,927	229.51%	Social Studies, Math, ELA, Science, SEL
Curriculum Consultants	\$23,664	\$0	\$110,000	\$110,000		Eastconn working with SMS and SHS - focus area MTSS
Professional Development and Conferences	\$12,285	\$30,418	\$55,620	\$25,202	82.85%	
Summer School	\$0	\$16,410	\$35,920	\$19,510	118.89%	Two teachers per grade level, Kindergarten Experience and SHS credit recovery
Teacher Recruitment and In-house PD Development	\$637	\$3,250	\$9,739	\$6,489	199.67%	
TOTAL CURRICULUM	\$511,852	\$578,855	\$715,491	\$136,636	23.60%	



A. Ward Spaulding School



A. Ward Spaulding School

2022-2023

Program Highlights

- ❖ Continue implementation of MTSS systems and structures with a focus on meeting foundations to ensure effectiveness of practices and fidelity of implementation.
- ❖ Consistent implementation and analysis of pre- and post-math unit assessments to inform instructional practices and groupings.
- ❖ Provide ongoing professional development and coaching on effective differentiated reading and mathematics instruction within a workshop model.
- ❖ Continue to refine and align our preschool program through collaboration with a consultant. Review needs assessment survey and continue NAEYC application and accreditation process.
- ❖ Continue 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 and to support acquisition of state standards in mathematics.

A. Ward Spaulding School

2023-2024

Key Advancement Planning Initiatives

- ❖ Continued professional growth and support for our teachers in the Reading and Writing Workshop utilizing in-district expertise.
- ❖ Continue implementation and refinement of the MTSS program, strengthening teacher capacity to deliver and monitor targeted Tier 1 and Tier 2 intervention in the classroom setting with fidelity. Targeting the most at-risk students for Tier 3 instruction that is even further targeted to close learning gaps quickly and effectively.
- ❖ Review ELA curriculum to ensure it is in alignment with, and meeting the criteria of, the Science of Reading. Analyze curriculum, student outcomes, and explore additional supplemental materials as needed.
- ❖ Continue to develop our knowledge and skills with math instruction and implementation of the workshop model, fluency instruction, Investigations consumable program materials, and NGSS science instruction.
- ❖ Continue implementation and refinement of grade-level PLC practices to strengthen data driven decision making in a meaningful way to meet students where they are throughout the year. Continuous analysis and planning.
- ❖ Continue to refine and revise curriculum with a focus on the development of a scope and sequence with corresponding units of study in social studies, science, physical education and health, and multidisciplinary opportunities where appropriate.

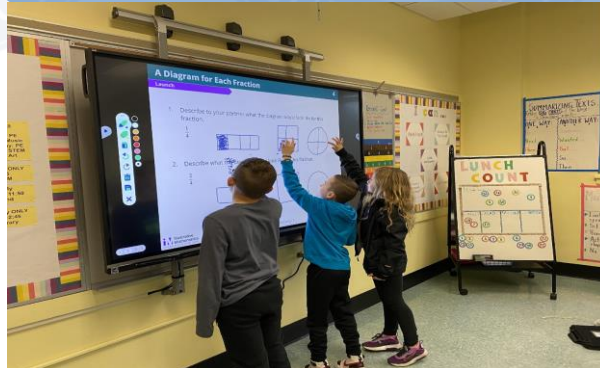
A. Ward Spaulding School 2023-2024

Impact of Grants and Other Funds

❖ *\$8,500 for Library Books was budgeted in Open Choice for 2022-23*

Category	2021-2022 Actual Expenditures	2022-2023 Approved Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	Explanation
Teacher Salaries	\$2,115,852	\$2,122,535	\$2,283,542	\$161,007	7.59%	
Administrator Salaries	\$284,870	\$288,528	\$296,463	\$7,935	2.75%	
Substitutes	\$796	\$29,108	\$14,554	-\$14,554	-50.00%	
Other Salaries	\$186,659	\$144,917	\$167,380	\$22,463	15.50%	
Instructional Supplies	\$19,546	\$28,351	\$37,927	\$9,575	33.77%	
Library Books and Periodicals	\$430	\$369	\$9,305	\$8,936	2422.24%	
Instructional Equipment (Repair/Replace/Purchase)	\$0	\$0	\$0	\$0		
Copiers/Telephone/Office Supplies/Postage	\$23,946	\$23,157	\$23,759	\$603	2.60%	
Student Programs		\$850		-\$850	-100.00%	
TOTAL SPAULDING SCHOOL	\$2,632,098	\$2,637,815	\$2,832,930	\$195,115	7.40%	

McAlister Intermediate School



McAlister Intermediate School

2022-2023

Program Highlights

- ❖ Continued implementation of MTSS process to ensure effectiveness of practices and implementation. Targeted, Tier 2 and 3 plans developed, monitored, and implemented on an ongoing basis.
- ❖ Grade-level weekly PLC meetings utilizing an action planner to analyze data, identify instructional shifts, and review weekly problems of practice.
- ❖ Provide ongoing professional development to develop our mathematical instructional practices using a workshop model. Increase instructional time for mathematics with a focus on fact fluency practice and instruction.
- ❖ Continue implementation and refinement of co-teaching between general education and special education teachers.
- ❖ Elimination of World Language for grades 3 to 5.
- ❖ Implementation of instrument instruction for students in grade four.

McAlister Intermediate School

2023-2024

Key Advancement Planning Initiatives

- ❖ Coaches, team leaders, and administration to continue professional development in the workshop model.
- ❖ Continue implementation of MTSS systems and structures with a focus on meeting foundations to ensure effectiveness of practices and fidelity of implementation.
- ❖ Development, implementation and analysis of pre- and post-math unit assessments to inform instructional practices and groupings. In addition, continue targeted and focused fact fluency instruction and practice opportunities, to increase mathematical achievement. Identify and target teacher use of vetted resources to supplement Investigations resources to meet the diverse academic needs of all students and to support acquisition of state standards in mathematics.
- ❖ Increase access to co-teaching opportunities for general education and special education teachers.
- ❖ Monitor student enrollment to determine classroom needs.
- ❖ Hire Reading teacher to support the explicit reading instruction of our most struggling readers.
- ❖ Review ELA curriculum to ensure it is in alignment with, and meeting the criteria of, the Science of Reading. Analyze curriculum, student outcomes, and explore additional supplemental materials as needed.
- ❖ Continue to refine and revise curriculum and instruction in the areas of Social Studies, Science, and Physical Education and Health.
- ❖ Implementation of Social Emotional curriculum aligned to Responsive Classroom framework.

McAlister Intermediate School

2023-2024

Impact of Grants and Other Funds

- ❖ \$8,000 for *Library Books* was budgeted in Open Choice for 2022-23
- ❖ \$2,000 for *Music Equipment* was budgeted in Open Choice for 2022-23

McALISTER INTERMEDIATE SCHOOL						
Category	2021-2022 Actual Expenditures	2022-2023 Approved Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	Explanation
Teacher Salaries	\$2,266,099	\$2,364,131	\$2,358,079	-\$6,052	-0.26%	
Administrator Salaries	\$259,384	\$269,183	\$281,859	\$12,676	4.71%	
Substitutes	\$263	\$23,246	\$11,623	-\$11,623	-50.00%	
Other Salaries	\$135,422	\$119,799	\$109,278	-\$10,521	-8.78%	
Instructional Supplies	\$21,212	\$32,190	\$39,589	\$7,400	22.99%	Decrease requests from summer supply lists sent to families
Library Books and Periodicals	\$3,399	\$822	\$9,090	\$8,268	1005.73%	Move from grants to BOE budget
Instructional Equipment (Repair/Replace/Purchase)	\$1,687	\$1,500	\$5,000	\$3,500	233.33%	Replacement of student desks and chairs
Copiers/Telephone/Office Supplies/Postage	\$21,324	\$23,139	\$22,354	-\$784	-3.39%	
Student Programs	\$0	\$0	\$0	\$0		
TOTAL MCALISTER SCHOOL	\$2,708,790	\$2,834,010	\$2,836,872	\$2,864	0.10%	



Suffield Middle School



Suffield Middle School

2022-2023

Program Highlights

- ❖ Continue the process of confirming the guaranteed and viable grade-level curricula (alignment of written, taught and learned curricula) as prescribed by identified standards.
- ❖ Continue to increase the integration of standardized assessment data to further enhance our practices to effectively measure student growth and impact classroom instruction.
- ❖ Adjusted instruction and programming to increase mathematical achievement in all three grades -- including the continued enhancement of our accelerated math program.
- ❖ Establish MTSS procedures and processes to support student social and emotional learning needs through a continuum of services and building-wide practices.

Suffield Middle School

2023-2024

Key Advancement Planning Initiatives

- ❖ Incorporate a new core team model in grades 7 & 8 – including a hybrid team of teachers that will teach both grade-level curricula – and adjust the middle school schedule to continue to meet program expectations.
- ❖ Continue to enhance MTSS procedures and processes to support student academic and social & emotional learning needs through a continuum of services and building-wide practices.
- ❖ Continued professional growth and support for SMS staff regarding assessment data analysis and data-driven decision making processes to better enable curricular and pedagogical adjustments to improve student achievement of grade-level learning targets.

Suffield Middle School

2023-2024

Impact of Grants and Other Funds

- ❖ *\$5,739 for Math textbooks was budgeted in Open Choice for 2022-23*
- ❖ *\$4,516 for Field Trips is budgeted in Open Choice for 2022-23 and 2023-24*
- ❖ *\$4,000 for Library Books was budgeted in Open Choice for 2022-23*

Category	2021-2022 Actual Expenditures	2022-2023 Approved Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	Explanation
Teacher Salaries	\$3,583,188	\$3,738,680	\$3,453,450	-\$285,230	-7.63%	
Administrator Salaries	\$290,918	\$296,737	\$306,952	\$10,215	3.44%	
Substitutes	\$2,931	\$18,019	\$9,009	-\$9,009	-50.00%	
Other Salaries	\$175,708	\$163,796	\$195,512	\$31,716	19.36%	
Instructional Supplies	\$56,178	\$49,430	\$54,774	\$5,344	10.81%	
Library Books and Periodicals	\$0	\$500	\$6,800	\$6,300	1260.00%	
Instructional Equipment (Repair/Replace/Purchase)	\$12,103	\$5,050	\$17,622	\$12,572	248.94%	
Copiers/Telephone/Office Supplies/Postage	\$25,881	\$26,841	\$23,393	-\$3,448	-12.85%	
Dues and Fees/Student Programs/Field Trips	\$3,565	\$6,410	\$8,435	\$2,025	31.59%	
TOTAL SUFFIELD MIDDLE SCHOOL	\$4,150,473	\$4,305,462	\$4,075,947	-\$229,515	-5.33%	

Suffield High School



Suffield High School

2022-2023

Program Highlights

- ❖ We partnered with EASTCONN to implement a system to aid in the facilitation and record keeping of our Multi-Tiered System of Support (MTSS) and School Attendance Team (SAT) weekly meetings to ensure productivity and fidelity of each committee.
- ❖ Administered STAR assessment in literacy and math to all students in grades 9-12.
- ❖ Provided training to CORE faculty on STAR assessment analytic and instructional tools.
- ❖ Advanced Film and Video class Awarded “Just Drive” Prize for their social media campaign & PSAs for Safe Driving.
- ❖ The math and humanities curriculum and instructional coaches created data studios utilized by respective departments to monitor student achievement, set goals for student growth and drive instructional shifts to support each student’s academic progress.
- ❖ Developed and implemented a first-year experience program with our school counselors through our Advisory program.
- ❖ Support of our NEASC commendation of our commitment to honor the diversity of our students. Professional development for faculty and staff, creation of school equity team, creation of our first Black Student Union.
- ❖ Silver medal awarded to our FFA students who competed at the 95th National FFA convention.
- ❖ Improvements to our school safety plan, ALICE training for all Faculty, defined roles for school safety officers.
- ❖ New school administration team and front office staff committed to supporting a positive school climate, providing support to new staff and teachers, clear communication and equitable discipline practices.

Suffield High School

2023-2024

Key Advancement Planning Initiatives

- ❖ Continue curriculum development to guarantee alignment of written, taught and learned curriculum as prescribed by identified content standards and 21st Century Learning Expectations (Portrait of a Graduate Standards) housed in Rubicon Atlas.
- ❖ Create a school culture that relies on consistent timely communication with all stakeholders specific to the 2022-2023 school year to ensure high levels of student achievement. Collaboration with school family and choice liaison.
- ❖ Systematically use meaningful data to drive, improve, and track student success.
- ❖ Continue to design and implement an integrated plan for professional learning aligned with school/district needs in order to improve student learning. Continued focus on Tier 1 instruction, Capstone Experience, Freshman Academy, School Counseling, Co-Teaching, trauma informed instruction, equity and inclusion.
- ❖ Rebuild the SHS Music program after a decline in enrollment following the pandemic.
- ❖ Create, Implement and calibrate use of school-wide rubrics to assess student progress towards mastery of the Portrait of a Graduate Standards.
- ❖ Develop and deliver Advisory curriculum to provide students with meaningful and relevant opportunities and pathways to successfully complete the capstone project, embed school counseling curriculum, and support students social and emotional learning needs.

Suffield High School

2023-2024

Impact of Grants and Other Funds

- ❖ Textbooks that were budgeted in Open Choice for 2022-23
 - ❖ Math - \$96,516
 - ❖ ELA - \$12,074
- ❖ \$10,840 for Field Trips is budgeted in Open Choice for 2022-23 and 2023-24
- ❖ \$5,000 for Library Books was budgeted in Open Choice for 2022-23
- ❖ \$20,000 for Student Project Materials was budgeted in Open Choice for 2022-23

SUFFIELD HIGH SCHOOL

Category	2021-2022 Actual Expenditures	2022-2023 Approved Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	Explanation
Teacher Salaries	\$4,486,913	\$4,517,784	\$4,610,999	\$93,215	2.06%	Reflects contractual obligations
Administrator Salaries	\$271,553	\$436,798	\$449,048	\$12,250	2.80%	Reflects contractual obligations
Substitutes	\$22,967	\$26,144	\$26,144	\$0	0.00%	
Other Salaries	\$143,507	\$113,674	\$83,118	-\$30,556	-26.88%	Reflects current staff and steps
Instructional Supplies	\$176,864	\$66,942	\$132,901	\$65,959	98.53%	Includes \$42,654 for Social Studies textbooks and \$14,636 for World Language textbooks
Library Books and Periodicals	\$90	\$40	\$6,040	\$6,000	15,000%	Shift from grant funds used in 2022-2023
Instructional Equipment (Repair/Replace/Purchase)	\$28,718	\$11,147	\$44,774	\$33,627	301.67%	music, art, tech ed, auditorium, new science room
Copiers/Telephone/Office Supplies/Postage	\$107,586	\$158,669	\$150,289	-\$8,380	-5.28%	Reflects shift to digital communications and use of Google Classroom
Dues and Fees/Student Programs/Graduation/Field Trips	\$29,893	\$28,937	\$32,821	\$3,884	13.42%	Reflects increased cost of transportation
TOTAL SUFFIELD HIGH SCHOOL	\$5,268,091	\$5,360,135	\$5,536,134	\$175,999	3.28%	

AGSCI

Category	2021-2022 Actual Expenditures	2022-2023 Approved Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	Explanation
Teacher Salaries	\$418,615	\$453,495	\$456,696	\$3,201	0.71%	Reflects contractual obligations
Other Salaries	\$53,939	\$67,874	\$69,655	\$1,781	2.62%	Reflects contractual obligations? STEM Extension Coordinator
Instructional Supplies	\$24,914	\$28,060	\$28,160	\$100	0.36%	
Instructional Equipment (Repair/Replace/Purchase)	\$8,866	\$7,700	\$13,000	\$5,300	68.83%	Increased based on recent expenditures and needs to maintain equipment
Copiers/Telephone/Office Supplies/Postage	\$3,945	\$7,050	\$16,550	\$9,500	134.75%	
Travel and Other Purchased Services	\$4,619	\$9,000	\$10,300	\$1,300	14.44%	
TOTAL AGSCI	\$514,898	\$573,179	\$594,361	\$21,182	3.70%	



Suffield Athletics



2023-2024 Athletic Program

Objectives

The Suffield Athletic Program is a diversified interscholastic athletic program that provides a safe and secure environment for our student athletes. Our athletic program consists of 45 teams at the high school and 10 teams at the middle school level. At the high school, students have the option of participating in 28 varsity, 12 junior varsity, 3 freshman and 1 Unified Sports Program.

- * Provide a safe environment for our student athletes, including sports medicine services 25 hrs./week.
- * Gather data to track health and well being of our athletes, including baseline testing for all incoming freshmen (71 baseline tests and 5 post injury tests).
- * Provide current state legislation concerning athletics, concussions, and sudden cardiac arrest.
- * Maintain high levels of student participation.
- * Provide high quality athletic programs, striving for success at the individual athlete and team success.
- * Continual improvement of our athletic facilities.

Athletics

2023-2024

Accomplishment/Highlights

- ❖ Continue to utilize more resources in Final Forms to help consolidate coaches medical, inventory and attendance tools.
- ❖ Continue to collaborate with staff, students and families on supporting student activities at all levels.
- ❖ Created new extracurricular activities throughout the district.
- ❖ Research and evaluate our district safety protocols for home athletic events.
- ❖ Consolidated athletic uniforms branding (colors, logos, company).
- ❖ Research and evaluate improvements to athletic complexes (SHS lights, SMS Track and Field, SMS Soccer Field, SHS javelin/discuss/hammer throwing areas).
- ❖ Addition of Boys and Girls Soccer teams at Suffield Middle School.

Athletics

2023-2024

Accomplishment/Highlights

- * **Student Recognitions**

- * **2021/2022**

- * **51 All NCCC**
 - * **6 All State**
 - * **2 All Americans**

- * **2022/2023 (Fall)**

- * **19 All NCCC**
 - * **6 All State**

Athletics

2023-2024

CIAC and Conference Initiatives

❖ **Creation of NCCC League Sportsmanship Committee**

- ❖ **T.E.A.M.-Up** for Sportsmanship Initiative for NCCC
 - ❖ **TEACH** our spectators and student sections that cheering for your team is not only the appropriate behavior but it is the right thing to do.
 - ❖ **ENFORCE** appropriate fan behavior. Ensure all schools in the league have the same standards of acceptable behavior and enforce it.
 - ❖ **AWARD** those who display appropriate behavior.
 - ❖ **MODEL** appropriate behavior at games and activities.

❖ **Welcome email to all basketball officials to stay and shake hands with players and coaches as a THANK YOU at the conclusion of the game.**

- ❖ **Help support the cause of stopping bad behavior towards officials**

Athletics

2023-2024

Facilities Upgrades

❖ **Completed Upgrades**

- ❖ **Beneski Field Turf**
- ❖ **Student Section Concrete Bleachers**
- ❖ **Beneski Field safety netting extension**
- ❖ **New Speakers on Beneski Field**
- ❖ **Additional scoreboard installed in SMS Gym**
- ❖ **New softball storage shed on SMS field**
- ❖ **Pumphouse Irrigation shed storage move**

❖ **Additional Upgrades For Future**

- ❖ **Lights on SHS Baseball, Softball and Tennis Courts**
- ❖ **Press Box on Beneski Field**
- ❖ **Update Track and Field facilities at SMS**
- ❖ **Additional turf field inside track**

Athletics

2023-2024

Student Engagement Events

- ❖ *Spring 2022 Play Day*
- ❖ *8 High School Games, 8 different schools and 3 food trucks*
- ❖ *Spirit Belt and Fan of the Game*
- ❖ *Middle School Soccer Games “Under the Lights” on Beneski Field*
- ❖ *Admission Fees with no cost to students*
- ❖ *Field Hockey, Soccer, Lacrosse High Five Tunnels with Youth teams*
- ❖ *Hosted 4 NCCC League Tournaments in Suffield*
- ❖ *Boys and Girls Tennis*
- ❖ *Baseball and Softball*

Athletics

2023-2024

Booster Club Partnership

- ❖ **Booster Club Donation \$500 per team**
 - ❖ **Provide equipment/training needs not in budget**
 - ❖ Basketball practice jerseys, hockey neck guards, wrestling scale
- ❖ **Partnership with SHS Booster Club**
 - ❖ **Upgraded equipment inside Rotary Hut**
 - ❖ Chest Freezer
 - ❖ Beverage Cooler
 - ❖ Popcorn and Nachos
 - ❖ Hot Chocolate and Coffee
 - ❖ **Donation of large grill**

Athletics

2023-2024

Community Service

❖ Ask each program to perform 1 community service opportunity

- ❖ Field of Flags Suffield Town Green
- ❖ SMS Softball team practices with SHS Softball team
- ❖ Summer Camps
- ❖ Suffield LL Winter Camp support
- ❖ SHS Boys Basketball attends Travel game to support teams
- ❖ SHS Track and Field teams officiate home SMS Track meets
- ❖ Girls Ice Hockey learn to skate program support
- ❖ Knights of Columbus Free Throw Competition support
- ❖ SHS Boys Soccer team helping SMS Boys Soccer team at practices

Athletics 2023-2024

Participation

- * **357** unique student athletes and **649** total student participants at the high school.
- * **245** student athletes at the middle school.

Category	2021-2022 Actual Expenditures	2022-2023 Approved Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	Explanation
District	\$132,728	\$154,868	\$173,882	\$19,014	12.28%	
SMS Coaches	\$18,341	\$30,657	\$33,383	\$2,726	8.89%	Addition of Boys and Girls Soccer
SMS Officials	\$2,933	\$4,418	\$7,250	\$2,832	64.10%	Addition of Boys and Girls Soccer
SMS Transportation	\$2,684	\$18,991	\$25,114	\$6,123	32.24%	Addition of Boys and Girls Soccer
SMS Supplies (inc. Uniforms)	\$3,288	\$3,500	\$4,100	\$600	17.14%	
Total SMS	\$27,246	\$57,566	\$69,847	\$12,281	21.33%	
SHS Coaches	\$201,470	\$223,740	\$226,200	\$2,460	1.10%	
SHS Officials	\$56,935	\$61,709	\$65,244	\$3,535	5.73%	
SHS Transportation	\$72,480	\$125,420	\$126,369	\$949	0.76%	
SHS Supplies (inc. Uniforms)	\$123,505	\$89,864	\$103,150	\$13,286	14.78%	
Total SHS	\$454,390	\$500,734	\$520,963	\$20,230	4.04%	
Total Athletics	\$614,365	\$713,168	\$764,692	\$51,524	7.22%	

Clubs and Activity Programs

2023-2024

Overview

The Suffield Public School District believes that a dynamic program of student activities is vital to the educational development of the student. The district offers extensive opportunities for all students to participate in the activities of their choice as an integral part of their total school program. Club and class experiences are designed to prepare all students with the knowledge, skills and attributes required for success in a rapidly changing world.

Clubs and Activity Programs

2023-2024

Goals & Objectives

- * To support positive school climates within all schools “Wildcat Pride”
 - * Dedication to Community
 - * Wildcat Spirit Events (K-12)
 - * SHS Game Events for K-12
- * Provide more structure and support for our Faculty Advisors
- * Work with Building Administration to fill needs/gaps for their students and staff
- * Highlight and publicize to promote continued involvement of clubs at each school
- * Continually update websites with contact information of Advisors, Description, Meeting Dates and Locations
- * Update Clubs/Activities Handbook

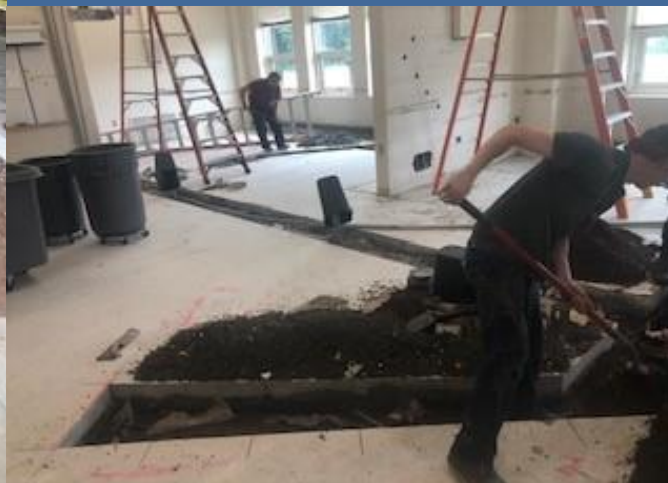
Clubs and Activity Programs

2023-2024

Current Offerings 2022/2023

- ❖ AWS: Afterschool Connection Programs
- ❖ MIS: Currently 6 clubs/programs
- ❖ SMS: Currently 14 clubs/programs
- ❖ SHS: Currently 26 clubs/programs

Facilities



Facilities

2022-2023

Program Highlights

- ❖ Increased facilities staffing by .5
- ❖ Building and district safety and security training
- ❖ Increased safety and security infrastructure
- ❖ Improved grounds maintenance with annual contracts
- ❖ Completion of several large capital projects
- ❖ Completion of many smaller school projects

Facilities

2023-2024

Key Advancement Initiatives

- ❖ Improved grounds maintenance throughout district
- ❖ Increased training for safety and security
- ❖ Improved partnerships with Town departments
- ❖ Long range facilities study and ACCE project alignment
- ❖ Improved indoor air quality and HVAC improvements
- ❖ Continued focus on building checks and preventative Maintenance
- ❖ Continued focus on sanitizing and cleaning (old covid protocols)

Category	2021-2022 Actual Expenditures	2022-2023 Approved Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	Explanation
District- Wide Facilities	\$142,008	\$128,729	\$165,647	\$36,917	28.68%	\$29,500 increase in Safety & Security Repairs
Spaulding School	\$191,191	\$173,661	\$242,814	\$69,153	39.82%	\$53,830 increase for equipment and projects
McAlister School	\$259,256	\$171,334	\$231,258	\$59,924	34.97%	\$42,885 increase for equipment and projects
Suffield Middle School	\$314,378	\$223,969	\$292,831	\$68,862	30.75%	\$51,500 increase for equipment and projects
Suffield High School/ Agri-Science	\$431,740	\$360,556	\$456,838	\$96,282	26.70%	\$73,400 increase for equipment and projects
Food Service	\$11,694	\$0	\$0	\$0		
TOTAL FACILITIES BUDGET	\$1,350,267	\$1,058,250	\$1,389,388	\$331,138	31.29%	

Technology 2023-2024

- ❖ Increase in Online Textbooks – Curriculum
- ❖ Increase in administrative laptops (Central Office, School admin)
- ❖ Continue to enhance processes with staff alignment, responsibilities and accountability
- ❖ Infrastructure enhancements – wireless and Cloud Backup

Category	2021-2022 Actual Expenditures	2022-2023 Approved Budget	2023-2024 Proposed Budget	Dollar Change	Percent increase	Explanation
Technology Staff	\$441,273	\$487,388	\$473,107	-\$14,281	-2.93%	Salary changes, staff changes, and adjustments in Town Shared Services
Technology Equipment and Repair/Upgrade	\$69,809	\$15,916	\$21,916	\$6,000	37.70%	
Tech Support Services	\$69,013	\$42,929	\$49,141	\$6,212	14.47%	WAP Management and Crowdstrike
Hosting Fees	\$135,507	\$126,125	\$132,107	\$5,982	4.74%	
Digital Memberships	\$179,507	\$131,887	\$242,669	\$110,782	84.00%	Added Digital Texts / Online Curriculum Resources
Internet Service	\$4,998	\$19,000	\$19,000	\$0	0.00%	
Other	\$6,380	\$7,500	\$8,000	\$500	6.67%	
TECHNOLOGY TOTAL	\$906,487	\$830,745	\$945,939	\$115,195	13.87%	

General Services

2023-2024

- ❖ Turnover/Vacancy budgeted savings of \$200,000
- ❖ Health insurance rate increase of 9%.
- ❖ Pension Contribution budgeted at 2021-22 amount of \$639,968. Correct amount is \$646,974.
- ❖ 401(a) Contribution increase of \$15,997 due to wage increases and additional participants.

General Services

Category	2021-2022 Actual Expenditures	2022-2023 Approved Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change	Explanation
BOE	\$95,517	\$81,725	\$91,089	\$9,364	11.46%	CABE Dues (\$3,530 increase) and Purchased Services (\$5,000 increase)
Central Office	\$839,908	\$886,565	\$1,020,684	\$134,119	15.13%	Security Officers (\$92,232 increase) and Financial Assistant (\$34,812 increase)
Personnel	\$399,209	\$58,952	\$159,528	\$100,576	170.61%	Suffield Substitutes (\$60,000 increase) and District Stipends (\$25,648 increase (moved from other lines))
Benefits	\$6,354,013	\$6,834,720	\$6,965,462	\$130,742	1.91%	
Administration	\$126,319	\$122,357	\$136,113	\$13,756	11.24%	Purchased Services (\$12,313 increase based on 3 year actual average)
Transportation	\$1,050,241	\$1,152,067	\$1,252,211	\$100,144	8.69%	Gas and Diesel (\$67,315 increase due to per gallon increase for diesel from \$2.31 to \$4.75)
Services	\$189,692	\$16,000	\$16,000	\$0	0.00%	
TOTAL GENERAL SERVICES BUDGET	\$9,054,898	\$9,152,385	\$9,641,087	\$488,701	5.34%	

Health Insurance

2023-2024

- ❖ 9% increase in rates for medical and dental. Overall increase from insurance, OPEB, and HSA Contributions net of employee contributions is \$115,270.
 - ❖ 9% increase with no other changes would be approximately \$380,000
 - ❖ Reduction of number of covered employees by 4
 - ❖ Family reduced from 111 to 101
 - ❖ 1% change is \$42,522
 - ❖ Estimate will be reviewed late February

Health Insurance

2023-2024

Enrollment				
Plan	Active		Retirees	
	2022-23	2023-24	2022-23	2023-24
Single	84	87	13	18
Plus One	54	57	8	8
Family	111	101	0	0
Total	249	245	21	26

Health Insurance

2023-2024

Net Annual Cost Per Member

Plan	Active
Single	\$9,922
Plus One	\$18,075
Family	\$27,919

Enrollment Changes Impact on 2022-23 Budget

Plan	Cost Change
Single	\$29,766
Plus One	\$54,226
Family	(\$279,189)
Total	(\$195,197)

Health Insurance

2023-2024

❖ Cost Reduction Initiatives

- Wellness programs – Employee Challenges and Wellness Fairs
- Pre-diabetes and diabetes care management programs
- Evaluate creating or joining a regional insurance cooperative

Utilities

2023-2024

- ❖ Electricity generation price is fixed through 12/30/2024
- ❖ Based on current natural gas pricing, projected a 39.4% increase in the cost of natural gas resulting in a 17.5% overall increase

Water

Category	2021-2022 Actual Expenditures	2022-2023 Approved Budget	2023-2024 Proposed Budget	Dollar Change	Percent Increase	Explanation
AWS	\$6,836	\$4,217	\$5,329	\$1,112	26.37%	3 year average of actual cost
McAlister	\$5,653	\$4,827	\$4,834	\$6	0.13%	3 year average of actual cost
SMS	\$8,460	\$7,409	\$7,658	\$250	3.37%	3 year average of actual cost
SHS	\$23,620	\$27,050	\$25,921	-\$1,129	-4.17%	3 year average of actual cost
LAF	\$792	\$952	\$899	-\$53	-5.60%	3 year average of actual cost
SEWER FEE	\$8,616	\$12,878	\$15,896	\$3,018	23.44%	
TOTAL	\$53,976	\$57,333	\$60,537	\$3,204	5.59%	

Electricity

Category	2021-2022 Actual Expenditures	2022-2023 Approved Budget	2023-2024 Proposed Budget	Dollar Change	Percent Increase	Explanation
AWS	\$55,533	\$47,617	\$55,533	\$7,916	16.62%	Budgeted at 2021-22 actual
McAlister	\$59,543	\$46,792	\$59,543	\$12,751	27.25%	Budgeted at 2021-22 actual
SMS	\$123,005	\$89,170	\$123,005	\$33,835	37.94%	Budgeted at 2021-22 actual
SHS	\$292,928	\$301,324	\$292,928	-\$8,396	-2.79%	Budgeted at 2021-22 actual
TOTAL	\$531,009	\$484,903	\$531,009	\$46,106	9.51%	

Natural Gas

Category	2021-2022 Actual Expenditures	2022-2023 Approved Budget	2023-2024 Proposed Budget	Dollar Change	Percent Increase	Explanation
AWS	\$38,912	\$42,830	\$47,897	\$5,066	11.83%	Average of 2020/21 and 2021/22 actual plus 17.5% gas price increase
McAlister	\$51,736	\$39,895	\$43,994	\$4,099	10.27%	Average of 2020/21 and 2021/22 actual plus 17.5% gas price increase
SMS	\$67,311	\$60,990	\$62,052	\$1,062	1.74%	Average of 2020/21 and 2021/22 actual plus 17.5% gas price increase
SHS	\$106,634	\$113,739	\$113,739	\$0	0.00%	2022/23 budget
TOTAL	\$264,593	\$257,454	\$267,681	\$10,227	3.97%	