



SUFFIELD PUBLIC SCHOOLS

2014-2015

**Board of Education
Adopted Budget**

June 17, 2014



SUFFIELD PUBLIC SCHOOLS

TABLE OF CONTENTS

	Page Number
Board of Education Mission and Strategic Goals	4
Board of Education Mission-Driven Budget Goals for 2014-2015	5
Superintendent's Budget Message	6
Student Enrollment	7
Description of Expenditure Categories of the Budget	
Salaries	8
Benefits	8
Professional Purchased Services	9
Purchased Services (building related)	9
Transportation Services	9
Tuition Services	9
Other Purchased Services	10
Supplies	10
Equipment	10
Dues & Fees	11
Capital & Non-recurring Fund	11
Continuous Improvement Initiatives	12
Revenues	13
Budget Details – 2014-2015	
Major Object Summary Graph	14
Object Budget Detail	15-17
APPENDIX A	
Projected 2014-2015 Federal and State Grants Budgets	



SUFFIELD PUBLIC SCHOOLS

ACKNOWLEDGMENTS

Suffield Board of Education Members

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Kim Loveland, Mathematics Supervisor
Marie Davis, 6-12 Special Education Supervisor
Dianna Kolodziej, PreK-5 Special Education Supervisor
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Suffield School Building Administrators

A. Ward Spaulding Elementary School

Scott P. Dunn, Principal

McAlister Intermediate School

Karen Carpenter – Snow, Principal
Jack Ferraro, Assistant Principal

Suffield Middle School

John Warrington, Principal
Anthony Kydd, Assistant Principal

Suffield High School

Donna Hayward, Principal
Joseph Blake, Assistant Principal



SUFFIELD PUBLIC SCHOOLS

BOARD OF EDUCATION MISSION AND STRATEGIC GOALS

"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."

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 measurers of student learning are required to drive continuous improvements;
- 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 settings; and
- Partnerships, collaboration and communication with families and the community are vital to our mission.

The District's Strategic Goals:

1. Develop and implement the policy, systemic practices and cultural shifts needed to transition to a digital learning environment.
2. Design and implement an integrated plan for professional learning aligned with district needs.
3. Systematically use meaningful data to drive and improve student learning.
4. Revise and implement a curriculum that embeds 21st century skills and is aligned with the Common Core State Standards.

Students who are college and career ready are able to:

- Demonstrate independence
- Build strong content knowledge through research and study
- Respond effectively to the varying demands of audience, task, purpose, and discipline
- Comprehend as well as critique as readers and listeners
- Value and evaluate evidence
- Use technology and digital media strategically and capably
- Understand and appreciate other perspectives and cultures



SUFFIELD PUBLIC SCHOOLS

BOARD OF EDUCATION MISSION-DRIVEN BUDGET GOALS FOR 2014-2015

There are five specific mission-driven goals:

1. Align the district strategic plan and the district improvement plan to develop a Program Budget that identifies resource allocation in curriculum development. Specifically funding the continued integration of the Common Core State Standards, differentiation of instruction, intervention structures, and technology hardware and applications.
2. Evidence of Middle School Continuous Improvement with resources allocated to support an increase in Unified Arts opportunities for students, increased instructional time in ELA and core academics, and the creation of a developmentally appropriate best practice middle school.
3. Resources identified to support increased collaborative time for teachers and job embedded professional learning.
4. Strengthening the use of data to drive decision-making at classroom, school, and district level through personnel restructuring and funding of positions.
5. Continue to create a safe and healthy environment for our students and staff and address security needs not funded through State of Connecticut Grant Application.



SUFFIELD PUBLIC SCHOOLS

SUPERINTENDENT'S BUDGET MESSAGE

Enclosed is the adopted 2014-2015 Suffield Public Schools' District Budget. On March 18, 2014, the Board of Education approved a district budget of \$32,907,367 or 3.30% increase over the previous year. The budget was developed to address the Board of Education's Strategic Goals (2012-2017) and the priorities that advance systemic improvement in the district. The approved budget reflects a reduction of \$470,000 from the Superintendent's Recommended Budget presented on March 4, 2014. The Board of Finance reduced the appropriation to \$32,589,367, or a 2.3% increase over the prior year. The Board of Education subsequently approved the final budget on June 17, 2014.

The Suffield Public Schools are developing continuous improvement practices. The district is in the process of implementing the Strategic Goals as well as the new core academic standards that align to the Common Core State Standards (CCSS). Our vision and new academic standards raise expectations for students and teachers and require focused teacher capacity building in curriculum, instruction and assessment. The 2014-2015 budget reflects Continuous Improvement through:

- *Curriculum and Instruction Professional Development:* Supports high-quality, job-embedded professional learning experiences to enhance the implementation of curriculum and instruction aligned to our definition of Quality Tier I and the new academic standards at all levels of the school district.
- *Assessment and Technology Development:* The 2014-2015 budget supported by the Open Choice Grant, reflects the final stages of the 1:1 Chromebook initiative for students in grades 6-12 that will provide for expanded and more authentic learning opportunities for students. The transition to a virtual server environment and the acquisition of Chromebooks will allow for the development of assessment and data-driven practices aligned to the state level online assessment administration.
- *Middle School Improvement:* This budget allows for an increase in instructional time in all content areas, equalizes time in ELA in all three grades, creates a consistent experience for all students through an improved Unified Arts rotation, and reduces study halls significantly.

The school district knows that the single most important factor in attaining the goal of all students becoming college and career ready, is a strong teacher in every classroom. The 2014-2015 budget reflects a focus on Improved Student Learning through:

- *Commitment to reasonable class sizes:* **K-2:** 18/18/20 **3-5:** 20/20/22
- *Teaching and Learning Environments:* Provides technology and furniture upgrades to promote 21st century learning environments across schools. These upgrades extend greater opportunities for leveraging technology as a tool for teaching and learning.
- *Supporting Classrooms with Leveled and Varied Materials:* This budget extends the process introduced last year to centrally develop resource allocation in the core content areas of ELA, math and science.

The 2014-2015 Board of Education budget includes the resources necessary to enhance the value of the taxpayer's investment in the school system and provides a high quality, results-oriented education that ensures that all students will lead productive and rewarding lives.



SUFFIELD PUBLIC SCHOOLS

STUDENT ENROLLMENT

Grade	Oct. 2012	Oct. 2013	Oct. 2014 (Projected)
Pre-K	32	55	55
K	119	133	124
1	159	134	146
2	135	159	139
3	178	141	165
4	179	181	144
5	184	174	183
6	208	180	177
7	204	212	185
8	187	202	212
9	222	200	218
10	213	216	192
11	213	214	214
12	214	212	210
Out of district students	18	18	18
Total	2465	2431	2382



SUFFIELD PUBLIC SCHOOLS

DESCRIPTION OF EXPENDITURE CATEGORIES OF THE BUDGET

1) SALARIES

Salaries comprise 65.8% of the total budget.

Salaries and Benefits combined equal 82.3% of the total budget

Annual salary increases (adjusted for turnover) for union and non-union personnel:

Teachers: 2.4% (includes step movement)	\$ 167,512
Administrators: 2.6% (includes step movement)	\$ (34,935)
Secretaries: 2.5%	\$ 41,341
Educational Assistants: 2.5%	\$ 4,727
Nurses: 3.07%	\$ 7,280
Custodians: 2.5%	\$ 14,149
Cafeteria: In negotiations	Self-funded
Non-Affiliated Employees: 1.5%	\$ (71,752)

2) BENEFITS

The Health Insurance account is a major driver of the increase in the 2014-2015 budget. Employee benefits represent an increase of 7.8%, or \$281,881. Included in this increase are funds to make up the \$239,000 shortfall from the 2013-2014 budget that was requested but not appropriated by the Board of Finance.

Self-Insurance Fund – The Town and Board of Education collaborated to provide its employees with health insurance through a self-insurance model. This model allows towns to create a health insurance reserve to process insurance claims. The amount necessary to maintain an adequate “fund balance” is determined by:

1. Claim history;
2. Processing fees to insurance carrier;
3. Stop loss coverage;
4. Market inflation factors; and
5. “IBNR” reserve balance

These five major components for operating a self-insurance fund model must be carefully examined each year to determine the upcoming fiscal year’s budget in this account. Although this fund is often combined into one self-insurance reserve, it is important that the Board of Education and Town’s reserve fund balance be accounted for separately to determine each entity’s obligation for upcoming budget years.

Other accounts in this section include Disability Insurance, Life Insurance, and Social Security/Medicare. These accounts are directly calculated on the Salaries account by formula. Tuition Reimbursement is based on the Teachers’ contract. Unemployment Compensation and Worker’s Compensation are budgeted using previous years’ experience.



SUFFIELD PUBLIC SCHOOLS

DESCRIPTION OF EXPENDITURE CATEGORIES OF THE BUDGET (cont'd)

3) PROFESSIONAL PURCHASED SERVICES

This series of accounts includes audit and legal fees, in-service training, consultants, athletic officials, substitute service, counseling, therapy, and audiological consultants, telephone, and other purchased services. The increase of \$32,110, or 3.63%, is due to an increase in nursing services (\$72,000) for the school year and summer for one of our students, the need for additional audiological consultations (\$10,000), and pool rental charges (\$9,000). A decrease of \$48,050 was realized in the substitute services account. The Substitute Services account reflects a reduction based on the system of controls that has been instituted during the 2013-2014 school year.

This budget sustains our on-going commitment to addressing students with specific audiological and medical needs. You will see these costs indicated in the Professional Services account.

4) PURCHASED SERVICES (building related)

The majority of services in this series includes the repairs and maintenance of buildings; district equipment repairs; technology repairs; and also water, sewer and rubbish removal fees.

The increase of \$57,709, or 13.9% for equipment repairs is primarily due to higher equipment repair and renewal of copier contracts. The increase of \$2,228, or 1.23%, for maintenance repairs is due to HVAC equipment repairs, preventative maintenance of all equipment, and required monitoring and repairs of fire protection and other building operating systems at all four schools.

5) TRANSPORTATION SERVICES

This series of accounts includes regular, special education and out-of-district vocational transportation services. Field and athletic trips are also included in this series. Special Education transportation funding is offset by an anticipated "Excess Cost" grant provided for students.

The increase of \$20,688, or 1.44%, is due to budget realignment and the stability of a multi-year contract agreement with M&J Bus company to provide transportation services to the Board of Education.

6) TUITION SERVICES

These accounts provide out-of-district tuitions for Special Education Services, and tuition for Adult Education. Tuition for all Magnet School programs (\$220,000) is provided in the "Choice Grant" which is outlined in the grant section of this budget (Appendix A). Budget funding for most tuition students with special needs is offset by an anticipated "Excess Cost" grant provided by the State. Students exceeding regular per pupil costs by four and one half are included in this reimbursement.

This account shows a reduction of \$44,372, or -4.23%, due to a decreased number of students attending out of district schools.



SUFFIELD PUBLIC SCHOOLS

DESCRIPTION OF EXPENDITURE CATEGORIES OF THE BUDGET (cont'd)

7) OTHER PURCHASED SERVICES

These accounts include food service subsidy for the cafeteria program, professional development and athletic fees. The district is in the final year of a contract with Sodexo, Inc. to manage the Food Service operation of the school system. The Food Service program has operated in deficit the past four years under Sodexo, and the Board annually budgets a subsidy. The subsidy for fiscal year 2014-2015 is \$90,000 and is more reflective of historical actuals.

The increase in Professional Development is reflective of three continuous improvement initiatives. Monies have been allocated in Reading and ELA to support teachers' time and materials for participation in professional book clubs, which promotes the development of a professional culture. Additionally, at the high school level, funding is allocated to assist in training teachers for Advanced Placement courses. Lastly, money is allocated to promote learning at the high school level for differentiated instructional strategies.

8) SUPPLIES

This series of accounts includes office, administrative, technology, custodial/maintenance and instructional supplies. Textbooks, workbooks, library books and computer software are also included in these accounts. A major cost impact in this series is electricity and natural gas heat used in the schools. Two years ago a major capital project to improve energy usage in the schools included anticipated savings in electricity that have been difficult to meet. Although the 2013-2014 year did produce lower electricity usage, the 2014-2015 budget must be adjusted to a more realistic savings in energy usage.

The increase of \$164,721, or 13.6%, is primarily due to correcting anticipated electricity usage (\$107,795), and the increased need for leveled material (\$22,274) in all classrooms.

9) EQUIPMENT

This series of accounts includes new and replacement instructional equipment for all district classrooms, technology equipment district-wide, and non-instructional equipment including maintenance.

Included in the Instructional and Non-Instructional Equipment accounts are the following major drivers:

- \$28,000 attributed to the upgrade of fleet vehicles. The fleet is aging with the newest vehicle being 13 years old and the oldest vehicle being 28 years old; all are in disrepair.
- Also included are district-wide whiteboards, bookshelves, and other classroom equipment.

Technology equipment update includes the upgrade and addition of district classroom instructional interactive devices and upgrades to outdated classroom projectors.



SUFFIELD PUBLIC SCHOOLS

DESCRIPTION OF EXPENDITURE CATEGORIES OF THE BUDGET (cont'd)

10) DUES AND FEES

Memberships for academic, administration, technology and athletic departments are included in this series of accounts. There is an increase in the Dues and Fees account for reinstating our membership with the Connecticut Association of Boards of Education (CABE).

11) CAPITAL NON-RECURRING FUND

ACCE and Capital Equipment

ACCE is maintained by the Town and provides support for annual major repairs and capital improvement projects requested by the Board of Education and other Town departments.

The Board of Education maintains a Ten-Year Capital Improvement Plan. The Board Facilities subcommittee and Budget subcommittee reviews and provides input into the priority projects.

For fiscal year 2014-2015, the Board of Education received a \$1.3 million Security Grant from the State of Connecticut Department of Emergency Services and Public Protection Division of Emergency Management and Homeland Security. The terms of the grant provide that the State of Connecticut funds 52% of the grant projects and the Town of Suffield provides the 48% local match. Based on dollars expended from January 2013 to date (\$110,722), the Board of Finance approved the following security projects totaling \$213,116 to be funded in ACCE to address the school security needs:

1. Video surveillance at all schools
2. Card access and security alarm at Spaulding and McAlister schools
3. Public address upgrades at all schools
4. Panic buttons and staff ID's at all schools

In fiscal year 2013-2014 ACCE funded the following projects for a total of \$92,735:

1. Radio communications at all schools
2. Classroom locks at Spaulding, McAlister and the middle school



SUFFIELD PUBLIC SCHOOLS

CONTINUOUS IMPROVEMENT INITIATIVES

TECHNOLOGY

The 2014-2015 budget, supported by the Open Choice Grant, reflects the final stages of a 1:1 Chromebook initiative for students in grades 6-12. The budget includes resources aligned with the district strategic goal of creating a digital learning environment to support the needs of 21st century learning. This includes continued funding of our learning management system and online collaborative tools that support integrated blended learning experiences for all students.

ENHANCED MIDDLE SCHOOL PROGRAMMING

The Middle School Continuous Improvement work centered on three goals: (1) increasing instructional time in all content areas; (2) creating a consistent experience for students in the unified arts or exploratory course; and (3) reducing the number of study halls. This budget allows us to accomplish all of these goals along with increasing the world language experience in grade six to include exposure to both French and Spanish for one semester each. Previously students were required to select a world language choice without any exposure to French and then they would study that language for two days per week for the entire year. The new model allows them to experience both languages prior to making a choice as they enter seventh grade. Through the implementation of the Board's long-range budget formula this high-leverage improvement initiative is budget neutral.

The middle school improvement initiative will be a multi-year effort, as the district looks to strengthen teaching and learning opportunities in technology education, including manufacturing and design, computer science, and engineering offerings to better prepare students for their future. The change at the middle level will have implications for teaching and learning at the high school and in the lower grades.

SUPPORTING CLASSROOMS WITH LEVELED AND VARIED MATERIALS

This budget extends the process introduced last year to centrally developed resource allocation in the core content areas of ELA, math and science. Curriculum supervisors worked directly with faculty and building administration to identify leveled and challenging materials that support curriculum needs. This process has led to a more systemic and aligned resource allocation across the K-12 spectrum. The increase of expenditures for leveled materials (\$22,274) is evidenced in the Textbook account.

This budget sustains our on-going efforts to provide professional development to teachers and paraprofessionals as evidenced by consultation fees targeted to specialists in programming for students with significant disabilities. In addition, the need to develop skill of faculty and staff relative to Applied Behavioral Analysis and discreet trial work primarily conducted within our preschool program.



SUFFIELD PUBLIC SCHOOLS

REVENUES

The following page shows a summary of the Board of Education projected revenues. The impact on local taxpayers is displayed as follows:

Board of Education Budget Proposal		\$32,589,367
Grants Received from the State:		
ECS Grant	\$6,230,106	
Transportation Grant	77,750	
Vo-Ag State Grant	294,250	
Vo-Ag Tuition	576,000	
Pre-K Tuition	32,754	
Total Revenues sent to town		\$ 7,210,860

Net Cost of Board of Education Budget to local taxpayers \$25,378,507

Vocational Agriculture tuition charged to out-of-district students attending the Suffield High School program is deposited to the Town's general fund. The school budget includes 100% of the amount needed to operate the vocational program at Suffield High School.

In addition to the above revenues sent directly to the Town of Suffield, the Board of Education receives additional funds to offset the educational needs of the school system. They are:

Adult Education Grant	\$ 7,072
IDEA Part B Section 611 Grant	409,154
Pre-School IDEA Part B Section 619 Grant	14,482
Title I Improving Basic Programs Grant	68,419
Title II Teachers Grant	31,558
Primary Mental Health Grant	20,226
Choice Academic & Social Support Grant	179,675
Choice Grant	808,000

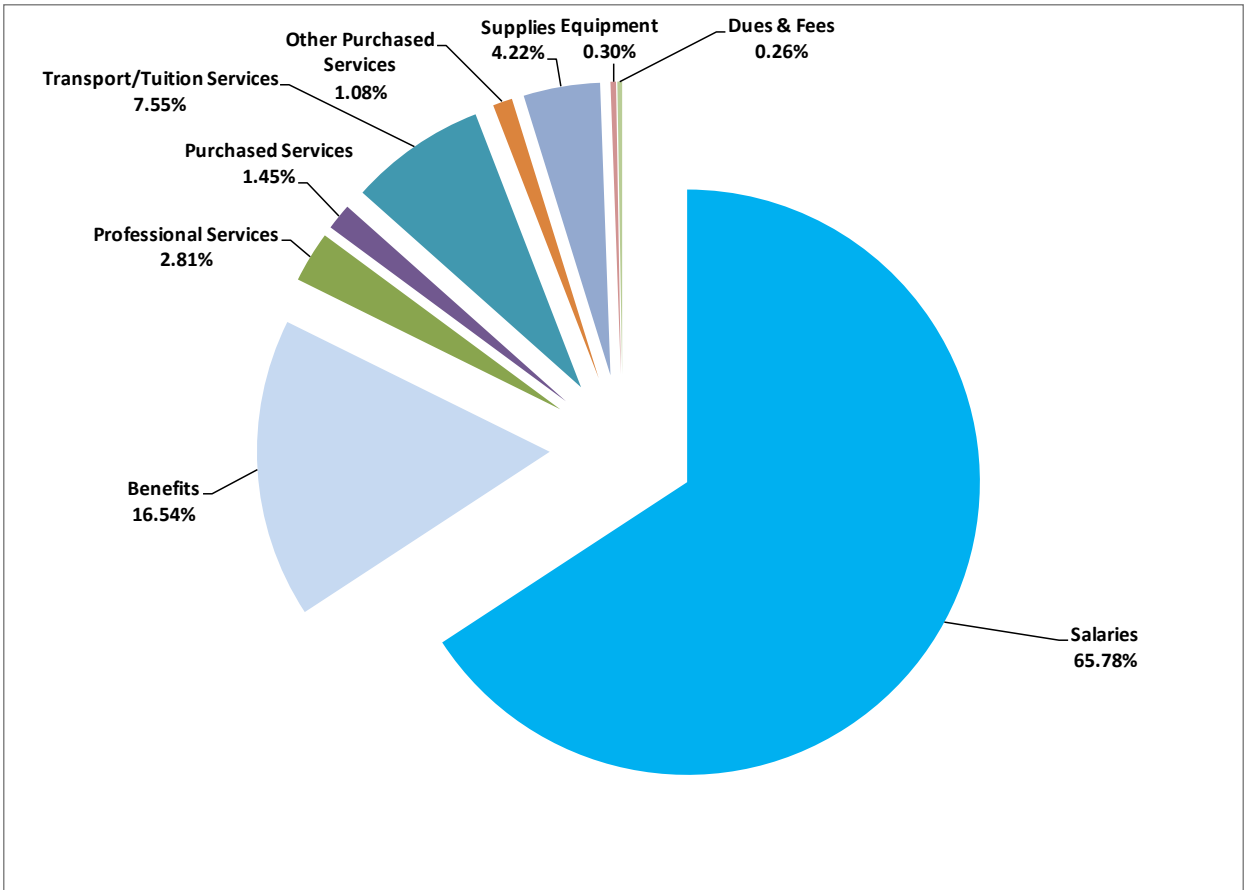
A more detailed description of these grants is included in Appendix A.

Suffield also receives funds from donations. The district has a history of receiving grants and gifts from parent-teacher associations, booster clubs, civic organizations, alumni association, private citizens, private corporations, and anonymous donors. In many cases the donations are targeted or restricted to a specific school, program or purpose. Since the awarding of these funds is not guaranteed, the district's operating budget is not dependent upon receiving these types of grants or gifts.



SUFFIELD PUBLIC SCHOOLS

2014-2015 BUDGET BY MAJOR OBJECT





SUFFIELD PUBLIC SCHOOLS

OBJECT BUDGET DETAIL

DESCRIPTION	EXPENDED 2012 - 2013	BUDGET 2013 - 2014	REALIGNED 2013 - 2014	ADOPTED 2014 - 2015	CHANGE	% CHANGE
Administrative Salaries	\$ 1,656,116	\$ 2,086,934	\$ 2,086,934	\$ 2,051,999	\$ (34,935)	(1.67%)
Teacher Salaries	\$ 14,333,351	\$ 14,737,783	\$ 14,571,383	\$ 14,738,895	\$ 167,512	1.15%
Secretarial/Cerical Salaries	\$ 1,062,542	\$ 1,010,280	\$ 1,010,280	\$ 1,051,621	\$ 41,341	4.09%
Total Professional Salaries	\$ 303,995	\$ 293,533	\$ 373,533	\$ 378,260	\$ 4,727	1.27%
Paraprofessional Salaries	\$ 957,595	\$ 1,011,575	\$ 1,011,575	\$ 1,031,731	\$ 20,156	1.99%
Athletic/Club Stipends	\$ 177,480	\$ 198,150	\$ 198,150	\$ 202,825	\$ 4,675	2.36%
Nurses Salaries	\$ 193,035	\$ 190,196	\$ 196,596	\$ 203,876	\$ 7,280	3.70%
Maintenance/Custodial Salaries	\$ 787,688	\$ 826,641	\$ 826,641	\$ 840,790	\$ 14,149	1.71%
Support Salaries	\$ 67,131	\$ 86,520	\$ 81,520	\$ 86,982	\$ 5,462	6.70%
Summer School Salaries	\$ 86,910	\$ 104,250	\$ 104,250	\$ 111,250	\$ 7,000	6.71%
Certified Substitutes	\$ 146,060	\$ 88,380	\$ 168,380	\$ 145,880	\$ (22,500)	(13.36%)
Non-Certified Substitutes	\$ 14,385	\$ 5,000	\$ 5,000	\$ 6,000	\$ 1,000	20.00%
Monitors Salaries	\$ 51,723	\$ 62,415	\$ 62,415	\$ 47,227	\$ (15,188)	(24.33%)
Stipends/Additional Duties	\$ 223,492	\$ 281,726	\$ 281,726	\$ 289,628	\$ 7,902	2.80%
Service Increments	\$ -	\$ -	\$ -	\$ -	\$ -	-
Academic Support Salaries	\$ 221,372	\$ 315,628	\$ 320,628	\$ 248,876	\$ (71,752)	(22.38%)
TOTAL SALARIES	\$ 20,282,876	\$ 21,299,011	\$ 21,299,011	\$ 21,435,840	\$ 136,829	0.64%
Health Benefits	\$ 3,972,361	\$ 3,600,000	\$ 3,600,000	\$ 3,881,881	\$ 281,881	7.83%
Disability Insurance	\$ 12,957	\$ 9,500	\$ 9,500	\$ 8,272	\$ (1,228)	(12.93%)
Life Insurance	\$ 46,265	\$ 50,000	\$ 50,000	\$ 50,937	\$ 937	1.87%
Social Security/Medicare	\$ 551,671	\$ 564,000	\$ 564,000	\$ 644,149	\$ 80,149	14.21%
Pension Contributions	\$ 450,010	\$ 465,553	\$ 465,553	\$ 480,000	\$ 14,447	3.10%
Tuition Reimbursement	\$ 5,000	\$ 7,500	\$ 7,500	\$ 8,500	\$ 1,000	13.33%
Unemployment Compensation	\$ 35,194	\$ 20,000	\$ 20,000	\$ 30,000	\$ 10,000	50.00%
Worker's Compensation	\$ 167,751	\$ 213,378	\$ 213,378	\$ 285,631	\$ 72,253	33.86%
TOTAL BENEFITS	\$ 5,241,209	\$ 4,929,931	\$ 4,929,931	\$ 5,389,370	\$ 459,439	9.32%
Administrative Services	\$ 96,315	\$ 50,000	\$ 50,000	\$ 52,000	\$ 2,000	4.00%
Instructional Purchased Services	\$ 45,725	\$ 80,334	\$ 80,334	\$ 85,004	\$ 4,670	5.81%
In-Service/Substitute Services	\$ 330,099	\$ 312,750	\$ 312,750	\$ 264,700	\$ (48,050)	(15.36%)
Professional Services	\$ 144,780	\$ 158,500	\$ 158,500	\$ 191,300	\$ 32,800	20.69%
Legal Services	\$ 84,804	\$ 110,000	\$ 110,000	\$ 85,000	\$ (25,000)	(22.73%)
Purchased Services	\$ 81,338	\$ 84,980	\$ 84,980	\$ 149,326	\$ 64,346	75.72%
Resource Officer Services	\$ 56,430	\$ 58,123	\$ 58,123	\$ 59,867	\$ 1,744	3.00%
Telephone Contract	\$ 23,172	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	-
Technology Services	\$ 6,443	\$ 5,400	\$ 5,400	\$ 5,000	\$ (400)	(7.41%)
TOTAL PROFESSIONAL SERVICES	\$ 869,104	\$ 885,087	\$ 885,087	\$ 917,197	\$ 32,110	3.63%



SUFFIELD PUBLIC SCHOOLS

OBJECT BUDGET DETAIL

DESCRIPTION	EXPENDED 2012 - 2013	BUDGET 2013 - 2014	REALIGNED 2013 - 2014	ADOPTED 2014 - 2015	CHANGE	% CHANGE
Water, Sewer Fees	\$ 42,204	\$ 73,125	\$ 73,125	\$ 45,337	\$ (27,788)	(38.00%)
Rubbish Removal	\$ 33,306	\$ -	\$ -	\$ 29,516	\$ 29,516	-
Maintenance Repairs	\$ 144,039	\$ 181,500	\$ 181,500	\$ 183,728	\$ 2,228	1.23%
Equipment Repairs	\$ 58,316	\$ 37,800	\$ 37,800	\$ 57,060	\$ 19,260	50.95%
Technology Repair Services	\$ 19,894	\$ 32,000	\$ 32,000	\$ 32,700	\$ 700	2.19%
Rental Contract Services	\$ 110,999	\$ 91,207	\$ 91,207	\$ 125,000	\$ 33,793	37.05%
TOTAL PURCHASED SERVICES	\$ 408,758	\$ 415,632	\$ 415,632	\$ 473,341	\$ 57,709	13.88%
Regular Student Transportation	\$ 1,055,307	\$ 1,080,079	\$ 1,080,079	\$ 1,077,927	\$ (2,152)	(0.20%)
SPED Transportation	\$ 348,228	\$ 255,000	\$ 255,000	\$ 257,572	\$ 2,572	1.01%
Other Transportation Services	\$ 84,411	\$ 85,340	\$ 85,340	\$ 105,608	\$ 20,268	23.75%
SPED Tuition	\$ 1,175,054	\$ 1,050,111	\$ 1,050,111	\$ 1,005,739	\$ (44,372)	(4.23%)
Tuition Adult Educ.	\$ 13,011	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	-
TOTAL TRANS/TUITION SERVICES	\$ 2,676,010	\$ 2,484,530	\$ 2,484,530	\$ 2,460,846	\$ (23,684)	(0.95%)
Property/Liability Insurance	\$ 49,310	\$ 55,985	\$ 55,985	\$ 65,621	\$ 9,636	17.21%
Communication Services	\$ 39,052	\$ 57,535	\$ 57,535	\$ 55,185	\$ (2,350)	(4.08%)
Advertising Services	\$ 14,075	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	-
Printing and Binding Services	\$ 12,050	\$ 22,946	\$ 22,946	\$ 23,511	\$ 565	2.46%
Food Service Subsidy	\$ 49,537	\$ 48,935	\$ 48,935	\$ 90,000	\$ 41,065	83.92%
Prof. Development	\$ 18,173	\$ 46,595	\$ 46,595	\$ 72,950	\$ 26,355	56.56%
Athletic Facility Fees	\$ 25,520	\$ 23,000	\$ 23,000	\$ 32,000	\$ 9,000	39.13%
TOTAL OTHER PURCHASED SERVICES	\$ 207,717	\$ 266,996	\$ 266,996	\$ 351,267	\$ 84,271	31.56%
Office Supplies	\$ 46,650	\$ 60,776	\$ 60,776	\$ 62,815	\$ 2,039	3.35%
Instructional Supplies	\$ 261,100	\$ 308,978	\$ 308,978	\$ 315,358	\$ 6,380	2.06%
Library/Professional Supplies	\$ 75,213	\$ 77,435	\$ 77,435	\$ 58,759	\$ (18,676)	(24.12%)
Maintenance/Custodial Supplies	\$ 92,616	\$ 103,925	\$ 103,925	\$ 103,000	\$ (925)	(0.89%)
Heating Services	\$ 194,041	\$ 211,710	\$ 211,710	\$ 202,091	\$ (9,619)	(4.54%)
Electricity	\$ 418,233	\$ 302,878	\$ 302,878	\$ 410,673	\$ 107,795	35.59%
Textbooks	\$ 56,671	\$ 68,613	\$ 68,613	\$ 90,887	\$ 22,274	32.46%
Add/Replace Textbooks	\$ -	\$ -	\$ -	\$ 6,309	\$ 6,309	-
Workbooks/Supplementary Textbooks	\$ 14,790	\$ 10,071	\$ 10,071	\$ 12,385	\$ 2,314	22.98%
Technology Supplies	\$ 20,022	\$ 13,600	\$ 13,600	\$ 24,500	\$ 10,900	80.15%
Software Supplies	\$ 55,442	\$ 53,947	\$ 53,947	\$ 89,877	\$ 35,930	66.60%
TOTAL SUPPLIES	\$ 1,234,777	\$ 1,211,933	\$ 1,211,933	\$ 1,376,654	\$ 164,721	13.59%



SUFFIELD PUBLIC SCHOOLS

OBJECT BUDGET DETAIL

DESCRIPTION	EXPENDED	BUDGET	REALIGNED	ADOPTED	CHANGE	% CHANGE
	2012 - 2013	2013 - 2014	2013 - 2014	2014 - 2015		
Instructional Equipment	\$ 34,538	\$ 14,000	\$ 14,000	\$ 39,185	\$ 25,185	179.89%
Technology Equipment	\$ 131,094	\$ 152,840	\$ 152,840	\$ 9,000	\$ (143,840)	(94.11%)
Non-Instructional Equipment	\$ 133,086	\$ 111,414	\$ 111,414	\$ 51,120	\$ (60,294)	(54.12%)
TOTAL EQUIPMENT	\$ 298,718	\$ 278,254	\$ 278,254	\$ 99,305	\$ (178,949)	(64.31%)
Dues and Fees	\$ 47,152	\$ 41,195	\$ 41,195	\$ 59,547	\$ 18,352	44.55%
Digital Membership	\$ 22,936	\$ 43,670	\$ 43,670	\$ 26,000	\$ (17,670)	(40.46%)
TOTAL DUES & FEES	\$ 70,088	\$ 84,865	\$ 84,865	\$ 85,547	\$ 682	0.80%
GRAND TOTAL	\$ 31,289,256	\$ 31,856,239	\$ 31,856,239	\$ 32,589,367	\$ 733,128	2.30%

APPENDIX A

Projected 2014-15 Federal and State Grant Budgets

Obj. Code	CARRYOVER FROM 2013-14	2014-16 GRANT AWARD	AVAILABLE FUNDS IN 2014-15	FTE	Description
IDEA-PART B SECT 611					
110 ADMINISTRATIVE SALARY	11,950	42,847	54,797	0.36	.36 SPED Administrator
111 CERTIFIED SALARIES	261,642	289,370	551,012	5.00	.5 SOCIAL WORKER, 1.0 SHS GUIDANCE, 2.5 SPED TEACHER, 1.0 BEHAVIORIST
112 NON-CERTIFIED SALARIES	-	67,655	67,655	4.00	Special Education Paraprofessionals
119 TECH SALARIES	42,725	41,464	84,189	1.00	Data Specialist
Totals	316,317	441,336	757,653	10.36	
PRE-SCHOOL IDEA B SECT 619					
112 NON-CERTIFIED SALARIES	1,204	11,402	12,606	0.50	PRE-SCHOOL PARA
322 STAFF IN SERVICE	788	768	1,556		
611 STUDENT INSTRUCTIONAL SUPPLIES	862	1,950	2,812		
Totals	2,854	14,120	16,974	0.50	
TITLE I IMPROVING BASIC PROGRAMS					
111 CERTIFIED SALARIES	5,980.00	21,894	27,874	0.20	MATH LAB
112 NON-CERTIFIED SALARIES	10,364.00	46,525	56,889	3.00	ACADEMIC SUPPORT
Totals	16,344	68,419	84,763	3.20	
TITLE II TEACHERS					
111 CERTIFIED SALARIES	18,457.00	31,558	50,015	0.20	MATH LAB
PRIMARY MENTAL HEALTH					
112 NON-CERTIFIED SALARIES		16,070	16,070	1.50	ACADEMIC SUPPORT
325 PARENT ACTIVITIES		1,500	1,500		
590 OTHER PURCHASED SERVICES		2,156	2,156		
611 STUDENT INSTRUCTIONAL SUPPLIES		500	500		
Totals	-	20,226	20,226	1.50	
CHOICE ACADEMIC & SOCIAL SUPPORT					
112 LIAISON SALARY		48,072	48,072	1.74	4 PT LIAISON
115 ACADEMIC SUPPORT		59,540	59,540	3.44	5 PT ACADEMIC SUPPORT
118 AFTER SCHOOL PROGRAM SALARIES		47,504	47,504		AFTER SCHOOL TUTORS
326 OTHER PROF. TECHNICAL SERVICE		5,000	5,000		
342 PURCH. SERVICES		4,500	4,500		
611 MCA LIAISON & AFTER SCH SUPPLY		13,265	13,265		
800 MISCELLANEOUS EXPENSES		1,794	1,794		
Totals	-	179,675	179,675	5.18	
CHOICE GRANT *					
					Description
111 CERTIFIED SALARIES			150,000	2.00	1.0 FAMILY CONSUMER SCIENCE (SHS), 1.0 BEHAVIOR INTERVENTION SUPPORT
111 Math Lab			139,886	2.00	SMS 1.6, MCA 0.4
115 Non-Certified Academic Support			50,114		
119 OTHER SALARIES			25,000	1.00	WEBMASTER
332 CONSULTANTS - SUBCONTRACTORS			25,000		
510 TRANSPORTATION - FIELD TRIPS - PTO			15,000		
513 LATE BUS - CHOICE STUDENTS			18,400		
PROFESSIONAL DEVELOPMENT TEACHERS TRANSITION					
580 PROGRAMMING			19,600		
566 OUT OF DISTRICT MAGNET TUITION			209,000		
730 CAPITAL IMPROVEMENTS			80,000		
Totals	108,000	624,000	732,000	5.00	

* Projected based on Student counts; 98 enrolled students qualifies for the 3% enrollment rate