

Superintendent's Proposed Budget
Fiscal Year: July 1, 2020 – June 30, 2021

Table of Contents

Superintendent's Budget Transmittal	2
FY 2020-2021 Budget Development Calendar	5
Suffield Public Schools Mission, Beliefs & Goals	6
2019-2020 District Priorities	8
Current Student Enrollment	9
Student Enrollment Trends	10
District Demographics	11
Next Generation Accountability System Results	12
Local/Regional Partnerships	13
Personnel Snapshot	15
Object Code Summary	17
Superintendent's 2020-2021 Recommended Budget	32
Magnet School Attendance	33
A. Ward Spaulding School Narrative	35
McAlister Intermediate School Narrative	37
Suffield Middle School Narrative	39
Suffield High School Narrative	41
Curriculum & Instruction Department Narrative	43
Special Education Department Narrative	46
Technology Department Narrative	48
Facilities Department Narrative	49
Frequently Asked Questions	51
2019-2020 Capital Improvement Requests	56



SUFFIELD PUBLIC SCHOOLS

Office of the Superintendent

Timothy M. Van Tassel
Superintendent

Laura Guerrette
Executive Secretary

December 2019

Dear Suffield Board Of Education:

Please accept the following as an introductory overview of the proposed budget for the 2020-2021 fiscal year. Next year's proposal of **\$36,509,475** is a **\$961,605** increase over this year's current budget of \$35,547,870. The **2.71%** increase that is being proposed represents a modest and responsible budget that honors the values and aspirations of our school district, while considering the current fiscal climate of the State of Connecticut.

As your new Superintendent of Schools, I have made it my priority to learn as much as possible about our district's educational program since my arrival in July. I have had the opportunity to attend various town meetings and community functions, which have been very helpful in gaining a holistic perspective of the Town of Suffield with regard to its hallmarks and challenges. What I have learned in my short tenure, is that the community as a whole has made a long-standing commitment to seeing the quality of life improve for its residents. With this, I have heard from a wide-ranging cross section of the community who appreciate and support education, and understand that the community's vibrancy and future is largely dependent on the success of its elementary schools, middle school, and high school.

Our schools continue to ensure that our Pre-K-12 students are provided full access to the knowledge and skills that are prerequisite to secondary and post-secondary education. Each of our schools have been recognized for their comprehensive programming, and the high quality of teaching and learning that takes place in our classrooms. This is the result of years of collaboration and support, and our continued efforts as a community will ensure that we attract and fulfill our commitment to Suffield families for generations to come.

Throughout the budget process each year, it is important to acknowledge what makes our schools and the entire community of Suffield unique. It is my hope that we will be reminded of this as we do our best to uphold our fiduciary responsibilities while considering what it will take to ensure our students are provided the competitive edge that is required for them to be successful in the years ahead. The following synopsis will provide you with considerations for the 2020-2021 budget proposal.

Budget Drivers

Key Budget Initiatives

As we recognize the importance of providing our students with access to innovative curricular programming and our current emphasis on social-emotional well-being, it is important that we do not overlook the need to provide resources to support these efforts. Our key initiatives for the 2020-2021 school year reflect our increasing demands for Literacy Instruction, Science, Technology, Engineering and Mathematics (STEM) programming, Secondary School Guidance support, Advancement Placement opportunities, and technology, as well as, maintaining our infrastructure and enhancing our ability to meet the needs of our Special Education population.

- 2.0 Elementary STEM Teachers
- 0.4 Middle School Reading Interventionist
- 1.0 Middle School Special Education Teacher
- 1.0 High School Guidance Counselor
- 1.0 Middle School Social Worker
- 3.0 Special Education Paraprofessionals
- EASTCONN Psychological and Behavioral Support Services
- Classroom Libraries to support Readers' and Writers' Workshop
- Teachers College Readers and Writers Project Professional Development

Wage and Benefit Increases:

In May 2019, voters in Suffield voted to approve a 2.13% increase to the Board of Education budget. This resulted in our current operating budget which represented a \$740,638 budget increase for the 2019-2020 school year. Although we anticipate a slight enrollment decline of 31 students in 2020-2021, 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 proposed 2.71% increase are the increases to our negotiated contracts and the projected increase to our self-funded health insurance costs. This represents \$23,931,205 (salaries) and \$4,793,546 (insurance) of the budget proposal.

Negotiated Wage Increases:

- | | |
|--|--------------------|
| • SEA (Teachers) | 2.65% (incl. Step) |
| • SAG (Administrators): | 2.0% (incl. Step) |
| • CHCA (Nurses): | 2.0% (incl. Step) |
| • Teamsters Local 671 (Para, Custodians, Secretaries, Academic Support): | (in negotiations) |
| • CILU Local 222, Unit 38 (Food Service): | 2.0% (incl. Step) |

Health Insurance Partnership:

- Projected Increase: 12%

Personnel Reductions

Our efforts to meet the needs of our current student population provides the reasoning to multiple staffing reductions for the 2020-2021 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 were a part of the Superintendent's 2020-2021 budget proposal.

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

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. 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 our first 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 collaborative, 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

<u>Activity</u>	<u>Responsibility</u>	<u>Date</u>	<u>Day</u>	<u>Meeting Type</u>
Distribution of Budget Directives, Data & Forms	Business Manager	9/27/2019	Fri	Email
Submission of Budget Requests & Budget Narratives for Administrative Review	Bus Mgr / Princ / Dirs Athletic Dir / CO Admin	10/11-11/1/2019	Fri	Admin. Staff
Superintendent's Preliminary Review	Central Office Admin	11/7/2019	Thurs	Cabinet
Supt. & Admin Team Reviews Budget	Bus Mgr / Princ / Dirs Athletic Dir / CO Admin	11/8-11/14/2019		Admin. Staff
Meeting with BOS and BOF	BoS/BoF/BoE	TBD		
Update of Preliminary Proposal (w/revisions)	Business Manager	11/15/2019	Fri	CO Review Team
Create Budget Book and BOE Presentation	Superintendent	11/22/2019	Fri	Admin
Superintendent's Budget Presentation to BOE	Superintendent	12/16/2019	Mon	Reg Bd Mtg
Capital Budget Discussion	Board of Education	1/6/2020	Mon	Reg Bd Mtg
Workshop #1 - Tech/Transportation/Facilities	Board of Education	1/6/2020	Mon	Reg Bd Mtg
Workshop #2 - Curr & Inst/Elementary, MS, HS, Athletics	Board of Education	1/13/2020	Mon	Spec Bd Mtg
Workshop #3 - SPED/PPS/Gen Serv/Insurance	Board of Education	1/21/2020	Tues	Reg Bd Mtg
Capital Budget Approval	Board of Education	1/21/2021	Tues	Reg Bd Mtg
BOE Capital Budget Delivered to ACCE	Business Manager	1/24/2019		Delivery
BOE Capital Budget Presentation to ACCE	Board of Education	TBD (1/31/2020?)	Thurs	ACCE Meg
BOE Discussion & Possible Action on Proposed Budget	Board of Education	2/3/2020	Mon	Reg Bd Mtg
BOE Discussion & Possible Action on Proposed Budget (if needed)	Board of Education	2/19/2020	Wed	Reg Bd Mtg
BOE Discussion & Possible Action on Proposed Budget (if needed)	Board of Education	3/2/2020	Mon	Reg Bd Mtg
Snow date for BOE Vote on Budget	Board of Education	3/16/2018	Mon	Reg Bd Mtg
BOE Budget Submitted to Board of Finance (On or before the last Monday in March per Town Charter)	Business Manager	3/30/2020 (at the latest)	Mon	Delivery
Board of Finance - BOE Budget Presentation	Board of Finance	4/6/2020	Mon	Bd of Finance
Board of Finance review of BOE Budget	Board of Finance	4/13/2020	Mon	Bd of Finance
Board of Finance - Agrees on a Budget	Board of Finance	4/20/2020 (at the latest)	Mon	Bd of Finance
Town Budget Public Hearing	Board of Selectmen	TBD (4/29/2020)	Wed	Public Hearing
Annual Town Budget Meeting	Board of Selectmen	TBD (5/13/2020)	Wed	Town Meeting
A Referendum date is set at the Town Meeting (if a vote is required)		TBD	Tues	Referendum Vote

Suffield Public Schools

SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR: JULY 1, 2020 – JUNE 30, 2021

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.



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

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: Continue the implementation of revised curriculum with an emphasis on alignment and consistency between documented curriculum and delivered curriculum

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: 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.

DISTRICT PRIORITIES

Focus on Professional Learning

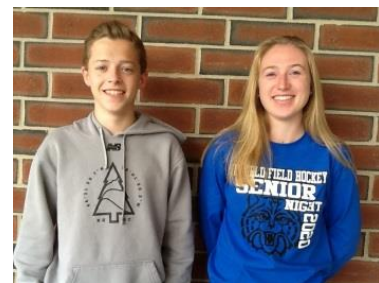
Social Emotional Learning
Inclusion Practices
Tier I Instructional Practices
Early Learning Development Standards
Data Dashboard
Student Achievement Meetings

Focus on Academic Achievement

Assessment Practices
Intervention Programming
Readers and Writers Workshop Model
Social Emotional Learning
Administrator Calibration

Focus on Curriculum and Programming

PD-EC Planning
21st Century Instructional Practices
Instructional Coaching
Differentiated Instruction
Readers and Writers Workshop Model
Illustrative Math
Next Generation Science Standards





CURRENT STUDENT ENROLLMENT

The Suffield Public Schools enrollment for the 2019-2020 school year is currently at **2,125** students. Our magnet school enrollment has remained fairly consistent year over year. Chart 1a information reflects the October 1, 2019 data collection.

Chart 1a.

	2015 Oct	2016 Oct	2017 Oct	2018 Oct	2019 Oct
PK-Spec Ed	22	19	21	16	23
PK-Peers	39	26	30	20	17
Total PK	61	45	51	36	40
Grade K	140	129	121	129	138
Grade 1	156	146	129	129	139
Grade 2	141	155	145	133	130
Total Spaulding	437	430	395	391	407
Grade 3	152	146	145	139	133
Grade 4	171	153	140	142	135
Grade 5	143	171	154	138	145
Total McAlister	466	470	439	419	413
Grade 6	193	147	166	158	140
Grade 7	184	196	151	167	158
Grade 8	184	180	202	151	173
Total Middle School	561	523	519	476	471
Grade 9	232	192	207	215	172
Grade 10	204	221	186	204	216
Grade 11	193	202	224	188	201
Grade 12	197	183	180	203	182
Total High School	826	798	797	810	771
Sub-Totals Enrollment	2351	2266	2201	2132	2102
Spec Ed Outplaced Students	14	17	20	19	23
Total Enrollment	2365	2283	2221	2151	2125
Enrollments below included in Total Enrollment					
Spec Ed Students	296	292	304	301	309
Choice	98	86	72	54	43
Agriscience (Residential)	37	41	53	63	57
Agriscience (Non-Resident)	80	76	90	97	108
Other Students not included in Total Enrollment					
Magnet Students-Reg. Ed (FT)	41	29	41	50	45
Magnet Students-Sp. Ed (FT)		8	3	1	3
Home-Schooled	17	13	12	19	14
Itinerant Students		5	2	3	7

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 2019-2020 annual report provide the most current student enrollment data.

Chart 1b.

Projected Enrollment in Grade Combinations									
Year	PK-5	K-5	PK-2	K-8	5-8	3-5	6-8	7-12	9-12
2019-20	860	820	447	1291	616	413	471	1102	771
2020-21	857	816	468	1265	584	389	449	1068	765
2021-22	849	807	463	1234	556	386	427	1031	740
2022-23	837	794	442	1212	540	395	418	973	685
2023-24	837	793	422	1187	525	415	394	951	680
2024-25	836	791	429	1181	528	407	390	903	645
2025-26	825	779	440	1178	541	385	399	876	616
2026-27	808	761	443	1180	542	365	419	872	596
2027-28	810	762	438	1173	528	372	411	867	580
2028-29	818	769	438	1159	512	380	390	856	584
2029-30	822	772	441	1142	499	381	370	846	599

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	K-12	PK-12
2014	111		2019-20	40	138	139	130	133	135	145	140	158	173	172	216	201	182	2062	2102
2015	107		2020-21	41	142	145	140	125	129	135	146	141	162	193	171	215	186	2030	2071
2016	94		2021-22	42	125	149	147	135	122	129	136	147	144	180	191	170	199	1974	2016
2017	88	(prov)	2022-23	43	117	131	151	142	131	122	130	137	151	160	178	190	157	1897	1940
2018	93	(prov)	2023-24	44	123	123	132	146	138	131	123	131	140	168	159	177	176	1867	1911
2019	99	(est.)	2024-25	45	131	129	124	127	142	138	132	124	134	156	167	158	164	1826	1871
2020	96	(est.)	2025-26	46	127	137	130	120	123	142	139	133	127	149	155	166	146	1794	1840
2021	94	(est.)	2026-27	47	125	133	138	125	117	123	143	140	136	141	148	154	153	1776	1823
2022	94	(est.)	2027-28	48	125	131	134	133	122	117	124	144	143	151	140	147	142	1753	1801
2023	95	(est.)	2028-29	49	126	131	132	129	129	122	118	125	147	159	150	139	136	1743	1792
2024	93	(est.)	2029-30	50	127	132	132	127	125	129	123	119	128	164	158	149	128	1741	1791

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, 2019 data collection.

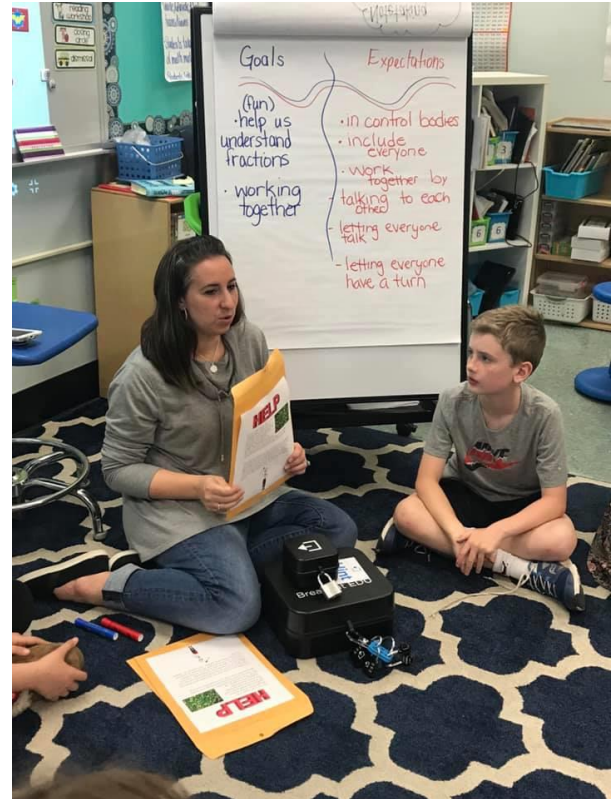


Chart 2a.

Chart 2b.

PreK-12 Lunch Fee Status (in-district)	
Full	1,766
Reduced	50
Free	286

PreK-12 Special Education/Sect. 504 (in and out of district)	
Special Education Students	309
Section 504 Students	178

Chart 2c.

Ethnicity Demographics - K-12 (in-district)	
American Indian or Alaska Native	5
Asian	83
Black or African American	80
Hispanic	121
White	1,775
Unclassified	2
Total	2,066

NEXT GENERATION ACCOUNTABILITY SYSTEM RESULTS 2017-2018

“MEETS REQUIREMENT”

Chart 3a.

Indicator	Index/Rate	Target	Points Earned	Max Points	% Points Earned	State Average % Points Earned
1a. ELA Performance Index - All Students	72.9	75	48.6	50	97.2	90.1
1b. ELA Performance Index - High Needs Students	61.4	75	40.9	50	81.8	76.7
1c. Math Performance Index - All Students	66.9	75	44.6	50	89.2	83.6
1d. Math Performance Index - High Needs Students	52.8	75	35.2	50	70.4	69.3
1e. Science Performance Index - All Students	.	75
1f. Science Performance Index - High Needs Students	.	75
2a. ELA Academic Growth - All Students	62.0%	100%	62.0	100	62.0	60.7
2b. ELA Academic Growth - High Needs Students	55.6%	100%	55.6	100	55.6	55.6
2c. Math Academic Growth - All Students	67.4%	100%	67.4	100	67.4	61.9
2d. Math Academic Growth - High Needs Students	57.7%	100%	57.7	100	57.7	55.4
4a. Chronic Absenteeism - All Students	7.5%	<=5%	45.0	50	90.0	77.2
4b. Chronic Absenteeism - High Needs Students	15.9%	<=5%	28.2	50	56.3	53.6
5. Preparation for CCR - Percent Taking Courses	96.0%	75%	50.0	50	100.0	99.7
6. Preparation for CCR - Percent Passing Exams	61.5%	75%	41.0	50	82.0	59.7
7. On-track to High School Graduation	97.1%	94%	50.0	50	100.0	93.1
8. 4-year Graduation: All Students (2017 Cohort)	90.9%	94%	96.7	100	96.7	93.5
9. 6-year Graduation: High Needs Students (2015 Cohort)	89.1%	94%	94.8	100	94.8	87.0
10. Postsecondary Entrance (Graduating Class 2017)	78.2%	75%	100.0	100	100.0	94.5
11. Physical Fitness (estimated participation rate = 85.3%)	49.5%	75%	16.5	50	33.0	66.8
12. Arts Access	37.8%	60%	31.5	50	63.0	85.3
Accountability Index	.	.	965.7	1250	77.3	74.9

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.



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 2020-2021 proposed staffing levels.



Chart 4a.

2019-2020 Personnel	
Affiliated Administrators	11
Unaffiliated Administrators	5.8
Certified	210.2
Non-certified	127.6

Chart 4b.

2020-2021 Proposed Personnel	
Affiliated Administrators	11
Unaffiliated Administrators	5.8
Certified	209.0
Non-certified	130.6

3 YEAR SNAPSHOT - PERSONNEL CHANGES

2017-2018

Certified Teaching

1.0 SHS Math Interventionist (addition)
7.6 Teachers (reduction)

Non-Certified

2.0 Technology Support (addition)
3.59 Academic Support (reduction)
11.35 Paraprofessionals (reduction)
1.23 Other Support Personnel
(reduction)

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)

Proposed Personnel Reductions and Increases Pending Budget Approval

2020-2021

Certified Teaching

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)
2.0 Elementary STEM Teachers (proposed)
0.4 Middle School Reading Interventionist (proposed)
1.0 Middle School Special Education Teacher (proposed)
1.0 High School Guidance Counselor (proposed)
1.0 Middle School Social Worker (proposed)

Non-Certified

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

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.

	2017/2018	2018/2019	2019/2020	2020/2021	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
Total Salaries	\$ 22,503,628	\$ 22,752,410	\$ 23,699,489	\$ 23,931,205	\$ 231,716	0.98%
Total Benefits	\$ 5,309,891	\$ 5,355,600	\$ 6,021,272	\$ 6,384,965	\$ 363,693	6.04%
Total Professional/Technical Services	\$ 1,497,241	\$ 1,679,225	\$ 1,356,666	\$ 1,206,747	\$ (149,919)	-11.05%
Total Contracted Services	\$ 1,261,196	\$ 1,122,947	\$ 855,915	\$ 1,077,947	\$ 222,032	25.94%
Total Other Purchased Services	\$ 2,871,603	\$ 3,147,489	\$ 3,018,981	\$ 3,199,591	\$ 180,609	5.98%
Total Supplies	\$ 559,519	\$ 536,253	\$ 511,336	\$ 497,969	\$ (13,367)	-2.61%
Total Equipment	\$ 375,956	\$ 173,918	\$ 39,121	\$ 164,483	\$ 125,362	320.45%
Total Dues and Fees	\$ 41,795	\$ 39,379	\$ 45,089	\$ 46,568	\$ 1,479	3.28%
Total Budget	\$ 34,420,828	\$ 34,807,222	\$ 35,547,870	\$ 36,509,475	\$ 961,605	2.71%

1000 SALARIES

\$23,931,205

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

	2017/2018	2018/2019	2019/2020	2020/2021	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
ADMINISTRATORS SALARY	\$1,953,187	\$2,056,564	\$2,146,116	\$2,224,974	\$78,858	3.67%
TEACHER SALARY	\$15,798,554	\$15,973,932	\$16,470,856	\$16,573,619	\$102,764	0.62%
STIPENDS	\$247,323	\$320,207	\$322,461	\$305,993	(\$16,468)	-5.11%
CURRICULUM DEVELOPMENT	\$37,608	\$48,783	\$55,000	\$38,363	(\$16,637)	-30.25%
SUBSTITUTE TEACHERS	\$361,785	\$301,911	\$237,460	\$241,108	\$3,649	1.54%
TUTORING	\$29,817	\$29,417	\$35,000	\$30,000	(\$5,000)	-14.29%
SUMMER SCHOOL	\$87,681	\$94,625	\$102,289	\$103,005	\$716	0.70%
SECRETARIES	\$816,512	\$881,924	\$911,767	\$867,897	(\$43,869)	-4.81%
INSTRUCTIONAL SUPPORT	\$1,394,537	\$1,239,041	\$1,534,261	\$1,658,713	\$124,452	8.11%
MAINTENANCE	\$851,304	\$862,288	\$943,892	\$939,639	(\$4,253)	-0.45%
NURSES	\$195,758	\$197,772	\$227,719	\$232,925	\$5,205	2.29%
TECHNOLOGY	\$438,666	\$450,645	\$411,368	\$379,209	(\$32,159)	-7.82%
ATHLETICS	\$290,898	\$295,302	\$301,300	\$335,761	\$34,460	11.44%
Total Salaries	\$22,503,628	\$22,752,410	\$23,699,489	\$23,931,205	\$231,716	0.98%

Budget Drivers**Reductions****School Year 2020-2021****Certified Teaching**

0.8 FTE (High School World Language)

0.2 FTE (High School Science)

0.6 FTE (High School Physical Education)

1.0 FTE Reading Interventionist

4.0 FTE (Middle School English Language Arts)

Additions

School Year 2020-2021

Certified Teaching

1.0 FTE High School Guidance Counselor

1.0 FTE High/Middle School Social Worker

0.4 FTE Middle School Reading Interventionist (*0.6 already in budget)

1.0 FTE Middle School Special Education Teacher

2.0 FTE Elementary STEM Teachers

Non-Certified

3.0 Special Education Paraprofessionals

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 declining enrollment

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 developing a comprehensive Pre-K-12 program for our students. The re-purposing of several certified positions, as well as, reassigning special education funds to support in-district needs will offset the aforementioned proposals.

2000 Benefits

\$6,384,965

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.)

	2017/2018	2018/2019	2019/2020	2020/2021	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
HEALTH INSURANCE	\$3,890,734	\$3,937,372	\$4,487,503	\$4,793,546	\$306,043	6.82%
FICA/MEDICARE	\$593,725	\$611,666	\$720,560	\$746,801	\$26,241	3.64%
PENSION (NON-CERTIFIED)	\$594,208	\$615,524	\$625,822	\$657,296	\$31,474	5.03%
TUITION REIMBURSEMENT	\$9,811	\$11,983	\$9,983	\$10,083	\$100	1.00%
UNEMPLOYMENT COMPENSATION	\$4,473	\$37,291	\$23,613	\$23,613	\$0	0.00%
WORKERS COMPENSATION	\$216,941	\$141,764	\$153,791	\$153,626	(\$165)	-0.11%
Total Benefits	\$5,309,891	\$5,355,600	\$6,021,272	\$6,384,965	\$363,693	6.04%

Budget Drivers

Health Insurance Rates:

School Year 2018 - 2019

16.6%

School Year 2019 - 2020 (Projected)

12.0%

Health Plan Offerings:

School Year 2020-2021 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)	78.5%	21.5%	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, 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 2019-2020 year, there exists the potential that our insurance rate will decrease from **16.6% to 12% 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

\$1,206,747

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

	2017/2018	2018/2019	2019/2020	2020/2021	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
PROFESSIONAL DEVELOPMENT	\$74,483	\$77,204	\$87,572	\$63,915	(\$23,657)	-27.01%
SPECIAL EDUCATION SERVICES	\$559,031	\$626,350	\$461,223	\$299,260	(\$161,963)	-35.12%
SCHOOL PHYSICIAN	\$2,000	\$2,000	\$2,500	\$2,500	\$0	0.00%
PHYSICAL THERAPY	\$57,588	\$59,750	\$48,333	\$0	(\$48,333)	-100.00%
TESTING	\$14,035	\$8,872	\$12,022	\$13,883	\$1,861	15.48%
BOARD OF EDUCATION SERVICES	\$4,758	\$29,844	\$5,000	\$10,000	\$5,000	100.00%
PROFESSIONAL SERVICES	\$384,922	\$436,789	\$288,113	\$366,131	\$78,017	27.08%
SUBSTITUTES SERVICES	\$155,451	\$181,815	\$170,691	\$163,865	(\$6,826)	-4.00%
TECHNOLOGY	\$244,974	\$256,601	\$281,211	\$287,192	\$5,981	2.13%
Total Professional/Technical Services	\$1,497,241	\$1,679,225	\$1,356,666	\$1,206,747	-\$149,919	-11.05%

Budget Drivers

- BOE Legal Fees
- Contracted services (EASTCONN (formerly CCSN) & Teacher's College)
- Educational Consultations
- Web hosting services for our Student Information System (Powerschool)
- Hosting fees for IEP Direct
- Infosnap
- Cafeteria Program
- Testing and Scoring (PSAT & STAR)

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 (administrators, nurses, food service and non-certified) support decreasing legal fees during the 2020-2021 school year
- Frontline Central will promote efficiencies in Human Resource functions

Budget Impact Narrative

For four years, the district has partnered with the Center for Children with Special Needs to enhance our continuum of services for students with exceptionalities. While there has been many positive outcomes related to this collaboration, we have audited our current Achieve program through a Regional Educational Service Center (EASTCONN) for the purposes of identifying current programming needs and developing new strategies to meet the needs of our student population. Currently, the district has a significant population of students with Autism Spectrum Disorder and will be recommending the reallocation of current financial and human resources to develop internal programming to better serve our student population.

4000 Purchased Property Services

\$1,077,947

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.

	2017/2018	2018/2019	2019/2020	2020/2021	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
ELECTRICITY	\$372,050	\$467,293	\$372,151	\$483,270	\$111,118	29.86%
NATURAL GAS	\$216,073	\$230,347	\$204,179	\$232,847	\$28,667	14.04%
WATER AND SEWER	\$41,322	\$58,718	\$68,921	\$51,738	(\$17,183)	-24.93%
COPIERS	\$62,995	\$67,343	\$62,995	\$70,755	\$7,760	12.32%
CONTRACTED SERVICES	\$568,755	\$299,247	\$147,669	\$239,338	\$91,669	62.08%
Total Contracted Services	\$1,261,196	\$1,122,947	\$855,915	\$1,077,947	\$222,032	25.94%

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

We are recommending continuing with the purchasing of technology equipment through the capital expenditure. While this could lessen the Minimum Budget Requirement, we believe that the benefits outweigh this concern. In the event of large-scale technology purchases, the Board could recommend lease-purchase arrangements to reduce the impact to the Town and Board budgets through multi-year financing. However, we do not foresee the need for this type of investment for 2020-2021.

5000 Other Purchased Services

\$3,199,591

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

	2017/2018	2018/2019	2019/2020	2020/2021	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
TRANSPORTATION REGULAR	\$1,112,391	\$1,137,687	\$1,185,200	\$1,210,029	\$24,829	2.09%
TRANSPORTATION SPED	\$471,341	\$553,523	\$580,141	\$533,848	(\$46,293)	-7.98%
MAGNET SCHOOL TUITION (Adult Education)	\$172,642	\$172,691	\$16,000	\$16,000	\$0	0.00%
TUITION SPECIAL EDUCATION	\$966,470	\$1,135,591	\$1,094,602	\$1,304,037	\$209,435	19.13%
MAGNET SCHOOL SPED SERVICES	\$0	\$0	\$0	\$0	\$0	
TELEPHONE	\$64,065	\$68,584	\$44,920	\$43,220	(\$1,700)	-3.78%
POSTAGE	\$21,255	\$19,449	\$19,850	\$19,020	(\$830)	-4.18%
ADVERTISING	\$80	\$565	\$9,750	\$6,750	(\$3,000)	-30.77%
PRINTING AND BINDING	\$7,014	\$5,371	\$10,700	\$9,700	(\$1,000)	-9.35%
TRANSPORTATION - STAFF	\$11,838	\$10,514	\$13,000	\$8,650	(\$4,350)	-33.46%
PROPERTY AND LIABILITY INSURANCE	\$44,506	\$43,514	\$44,819	\$48,337	\$3,518	7.85%
Total Other Purchased Services	\$2,871,603	\$3,147,489	\$3,018,981	\$3,199,591	\$180,609	5.98%

Budget Drivers

- Student Transportation
- Special Education Transportation
- Special Education Tuition
- Property & Liability Insurance
- Magnet School Tuition

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 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 would like to seek a multi-year contract extension to prevent contract increases that may result from a competitive bid process.

One bus was reduced four 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 to determine if additional bus consolidation can occur. Currently our average bus run times are approximately 40 minutes.

Our Pre-K – 12 magnet school attendance (including part-time students and students taking classes at Asnuntuck Community College reduced from 56 in 2018-2019 to 54 in 2019-2020. However, our magnet school tuition student eligibility increased from 31 to 35 for the current school year. The magnet school tuition amount has increased from \$157,195 in 2018-2019 to a projected \$157,900 in 2019-2020. 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 or less than our budget projection. Magnet school lottery decisions are not known until June.

6000 Supplies and Materials

\$497,969

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.

	2017/2018	2018/2019	2019/2020	2020/2021	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
INSTRUCTIONAL SUPPLIES	\$270,519	\$318,270	\$337,418	\$316,633	(\$20,785)	-6.16%
AV SUPPLIES	\$263	\$311	\$1,363	\$950	(\$413)	-30.30%
TECHNOLOGY SUPPLIES	\$31,390	\$18,379	\$22,380	\$20,600	(\$1,780)	-7.95%
TEXTBOOKS	\$82,675	\$54,345	\$18,668	\$33,108	\$14,440	77.35%
LIBRARY BOOKS	\$21,647	\$16,254	\$0	\$0	\$0	
PERIODICALS	\$6,803	\$2,614	\$1,911	\$1,585	(\$326)	-17.04%
LIBRARY SUPPLIES	\$2,547	\$4,352	\$4,193	\$4,650	\$457	10.90%
OFFICE SUPPLIES	\$35,457	\$26,512	\$27,053	\$27,943	\$890	3.29%
HEALTH SUPPLIES	\$3,629	\$4,612	\$4,450	\$4,450	\$0	0.00%
CUSTODIAL SUPPLIES	\$100,457	\$86,465	\$91,900	\$86,300	(\$5,600)	-6.09%
GASOLINE/DIESEL (NON-STUDENT TRANSPORTATION)	\$4,132	\$4,141	\$2,000	\$1,750	(\$250)	-12.50%
Total Supplies	\$559,519	\$536,253	\$511,336	\$497,969	-\$13,367	-2.61%

Budget Drivers

- Diesel
- Instructional Supplies
- Custodial Supplies
- Computer Supplies and Software
- Textbooks
- PSAT
- Online Memberships

Future Objectives

- 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

Budget Considerations

- Course Materials are required for the following High School and Early College Experience (ECE) Course:
 - ECE Popular Music and Diversity in American Society
 - Anatomy and Physiology
 - Computer Aided Drafting and Design
- 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

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.

7000 Property & Equipment

\$164,483

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.

	2017/2018	2018/2019	2019/2020	2020/2021	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
EQUIPMENT - INSTRUCTIONAL	\$50,989	\$56,328	\$38,371	\$41,983	\$3,612	9.41%
EQUIPMENT - NON INSTRUCTIONAL	\$51,252	\$103,108	\$750	\$122,500	\$121,750	16233.33%
EQUIPMENT - TECHNOLOGY	\$273,715	\$14,482	\$0	\$0	\$0	
Total Equipment	\$375,956	\$173,918	\$39,121	\$164,483	\$125,362	320.45%

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. Carpet tiles, which are easier to maintain and replace, will be utilized when the existing carpets are removed. Presently, many of our equipment upgrades occur through Project Choice fund expenditures and Capital Expenditure requests through the Town.

8000 Dues and Fees

\$46,568

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

	2017/2018	2018/2019	2019/2020	2020/2021	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
DUES AND FEES	\$41,795	\$39,379	\$45,089	\$46,568	\$1,479	3.28%
Total Dues and Fees	\$41,795	\$39,379	\$45,089	\$46,568	\$1,479	3.28%

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 2020-2021 BUDGET

\$36,509,475
or
\$961,605 (2.71%) INCREASE

11 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%



MAGNET SCHOOL ATTENDANCE

School Choice options have resulted in an increasing number of students participating in magnet school program. 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)



2019-2020 Tuition Magnet School Students

Chart 7a.	# of Tuition Students	Per Student Tuition	Total Tuition
Civic Leadership High School	1	\$5,100.00	\$5,100.00
IMS INT Global Citizen	2	\$4,500.00	\$9,000.00
Museum Academy	2	\$4,500.00	\$9,000.00
University of Hartford Magnet	2	\$4,500.00	\$9,000.00
Discovery Academy	1	\$4,500.00	\$4,500.00
Academy of Aerospace and Engineering Secondary	9	\$5,100.00	\$45,900.00
Academy of Aerospace and Engineering Elementary	3	\$4,500.00	\$13,500.00
Glastonbury/East Hartford Magnet School	2	\$4,500.00	\$9,000.00
Greater Hartford Academy of the Arts Full Day/HS	3	\$5,100.00	\$15,300.00
Greater Hartford Academy of Arts Full Day/MS	1	\$5,100.00	\$5,100.00
Greater Hartford Academy of Arts Part Time/HS	5	\$4,900.00	\$24,500.00
Asnuntuck Engineering	4	\$2,000.00	\$8,000.00
Total # of Students Attending	35		\$157,900.00

2019-2020 Non-Tuition PreK-12 Magnet School Students

Chart 7b.	# of Students
Annie Fisher STEM	4
Riverside Magnet School	2
Breakthrough Magnet School	1
Sports and Medical Sciences Academy	1
Hartford Magnet Trinity College Academy	2
University High School of Science and Engineering	2

2019-2020 Non-Tuition PreK Magnet School Students

Chart 7c.	# of Students
International Magnet School	2
Ana Grace Academy of the Arts	1
Discovery Academy	1
Museum Academy	2
University of Hartford Magnet	1

A. WARD SPAULDING SCHOOL NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: A Ward Spaulding School

Preparer: Dr. Roxanne Pangallo, Principal

2019-2020 ACCOMPLISHMENTS / HIGHLIGHTS

- This fall we worked with Teachers College Reading and Writing Project (TCRWP) consultants on effectively implementing Reading and Writing Workshops. This work will continue with the guidance and support of our coaches, interventionists and administrators.
- We have five first year teachers and five second year teachers successfully establishing their classrooms, developing strong relationships with students and families, and providing solid instruction for our students as they are supported by TEAM mentors, grade level colleagues, coaches and administrators.
- In collaboration with our Assistant Superintendent we can now include our academic support team in the same professional development as our teachers.
- Developed and implementing a push-in model for Tier I, supported by coaches, interventionists, psychologist and social worker to provide teachers with increased Tier I differentiated strategies for both academic and social emotional learning to reduce the number of students needing Tier II intervention.
- All certified staff are now using the SeeSaw app as a means of parent communication. Teachers, and in some cases students, are sharing student work, pictures of classroom activities and announcements of upcoming events. After less than a month of use, there have been 2859 hits and parent comments have been very favorable.

2019-2020 GOALS AND ADVANCEMENT PLANNING INITIATIVES

- In consultation with TCRWP consultants, and with support from Instructional Coaches, Interventionists and Administrators, we will improve our implementation of Reading and Writing Workshops, along with identifying and planning for needed next steps over the following two years. This initiative provides necessary professional development for our teachers, and improved teaching and learning experiences for our students.
- Review and make improvements in our Pre-K program (structure, physical environment, curriculum & instruction) identifying and planning for needed next steps over the following two years.
- Continue to refine, articulate and monitor our SRBI process/procedures to ensure consistency with identification, goal setting, implementation, progress monitoring and communication, between colleagues as well as between school and home, so that effective intervention is carried out for our students.

BUDGET COMMENTARY

After reviewing student data, soliciting input from teachers as well as building support staff, and inventorying what we currently have, the AWS budget for 2020-2021 was developed to provide the necessary resources for our teachers and students so that our expectations for our students' academic and social emotional growth can be realized.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

There has been a reduction in Paraprofessionals and Academic Support personnel. We focus our Academic Support on reading and literacy in order to best utilize these resources.

FUTURE NEEDS

- Our future needs will continue to focus on professional growth for our teachers in Reading and Writing Workshop utilizing the expertise of TCRWP consultants and workshops, as well as in-house expertise.
- We also need to continue developing our knowledge and skills with math instruction/workshop and NGSS science instruction.
- An ongoing and critical need will be in the area of social emotional learning. This would include professional development for our staff to increase knowledge and skills as we support the varied needs of our students. Staffing needs could be affected (i.e., additional social worker, additional trained paraprofessionals).
- As we identify Pre-K improvements, there will be costs for professional development, resources, and classroom environment needs and perhaps staffing needs as well.
- AWS facilities need improvement and cosmetics. In addition, we need to consider the longevity of our modular rooms and the impact of their potential removal.



MCALISTER SCHOOL NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: McAlister Intermediate School
Preparer: Karen Carpenter-Snow, Principal

2018-2019 ACCOMPLISHMENTS / HIGHLIGHTS

- This September across McAlister we worked to hone diagnostic capabilities by providing our teachers with professional development in administering the Benchmark Assessment System. All teachers also began using Teachers College Writing Units of Study as well as the Teachers College Reading Units of Study and many went to the Teachers College Saturday Reunion in October, 2019. Starting in November, 2019, we became a Teachers College Lab School and are welcoming Laurie Burke as our Teachers College Reading and Writing Project staff developer. Mrs. Burke will work with McAlister teachers for five days throughout the 2019-2020 school year.
- We increased professional development opportunities and created new resources with a Social-Emotional Learning Focus. All classroom teachers are currently implementing revised Social-Emotional Learning lessons each week. In September we wrapped up our first-ever, whole-school “One Book, One School” summer read of *Wishtree* by Katherine Applegate. These efforts have been led by our Responsive Classroom Certified teachers, Library Media Specialist, and our Literacy Curriculum Coach.
- McAlister staff continues to work to expand our communication efforts across the school. In conjunction with these efforts our STEM Curriculum Coach and our Library Media Specialist started a weekly News Show that is shown every Friday in each classroom. We also started sending out daily staff updates (instead of a weekly newsletter) in order to provide staff with the most up to date information and news.

2019-2020 GOALS AND ADVANCEMENT PLANNING INITIATIVES

- Work to fully implement Teachers College Reading and Writing Units of Study and strengthen the effectiveness of the workshop model across all grade levels. This work is supported by developing a strong relationship with Teachers College Reading and Writing Project (TCRWP), extending this relationship with our building level literacy staff, providing teachers with embedded professional development, and expanding professional learning to include both special education staff and academic support staff.
- Implement a consistent push-in model of Tier 1 support for both reading and math instruction in order to differentiate instructional strategies and meet the needs of students within the classroom environment.
- Calibrate the administration of the Benchmark Assessment System across/within grade levels and procure additional Guided Reading Classroom kits by Fountas and Pinnell. This will further the effectiveness of small group reading instruction in the classroom setting.

- Create, provide professional learning, and implement weekly Social-Emotional Learning lessons for each grade level, and reinforce the tenets of Responsive Classroom. This will strengthen our students' skills for learning, friendship skills, understanding emotions and emotional management, and problem solving skills.
- Refine our SRBI process and procedures for both academic and social emotional learning. This will ensure a consistent, data-informed, and communicative process that involves staff from across our school collaborating to effectively identify, plan, implement, and progress monitor interventions for students in need.

BUDGET COMMENTARY

McAlister's 2020-2021 budget was created after a review of student data and with the collaborative input from teachers, team leaders, and district administrators. We work to create a budget that promotes increased student learning outcomes, supports the social-emotional learning needs of our students, and creates a school-community that is inclusive and growth-minded.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

There has been a reduction in Paraprofessionals and Academic Support personnel as our priorities have changed. Our Academic Support staff is currently focused on providing students with math and reading support within the classroom.

FUTURE NEEDS

- Continue to grow our relationship with Teachers College Reading and Writing Project to improve Tier 1 reading and writing instruction and create an engaging and joyous classroom literacy environment.
- Deepen our professional learning of math workshop strategies, differentiation, and the developmental progressions of students' math learning.
- Review and assess all areas of our Social Emotional Learning efforts--including resources, professional development, and staffing--to further address this ever-increasing area of need.
- Continue to grow our push-in model of Tier 1 support for both reading and math instruction.
- Create and/or refine our Science units based on the Next Generation Science Standards and provide students with authentic learning opportunities aligned to STEM.
- Create and/or refine our Social Studies units based on Connecticut's C3 Framework and authentic, project-based learning.
- Assess our effectiveness and refine our home-school communication efforts to further grow our family partnerships and community outreach.

SUFFIELD MIDDLE SCHOOL NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: Suffield Middle School

Preparer: Mr. Kenneth M. Smith, Principal

2019-2020 ACCOMPLISHMENTS / HIGHLIGHTS

Even in the early stages of the 2019-2020 school year, there have been some significant accomplishments achieved by the staff at Suffield Middle School:

- 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.
- The successful integration of a new administrative team (new Assistant Principal) and nine (9) new teachers to the middle school.
- The further development of the school S.A.M. (Student Assistance Model) at the middle school which will better enable staff to support students with academic, social, and emotional needs.

2019-2020 GOALS AND ADVANCEMENT PLANNING INITIATIVES

Highlights of the 2019-2020 Suffield Middle School Advancement Plan include:

- The formal establishment of the Teachers College Readers and Writers Workshop model in all three grades (6-8). Including: the separation of reading and writing courses, leveled classroom libraries, enhanced support from the SMS Media Specialist.
- 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.
- The enhancement of our communication practices to strengthen the collaboration between the school and our various community stakeholders.

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 450 students that will be enrolled in Suffield Middle School during the 2020-2021 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.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

Over the past few years, the middle school has navigated through a series of reductions to its student support team. As the district philosophy changed on how to best deliver needed academic (and other) support to identified students, resources – specifically in the areas of staffing and programming – were not maintained at previous levels.

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:

- The enhancement of our middle school student support team. This may include the request for additional special education and pupil services personnel, as well as a literacy interventionist.
- Advancing assessment and pedagogical practices to better identify student abilities and support the necessary growth towards grade-level expectations.



SUFFIELD HIGH SCHOOL NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: Suffield High School

Preparer: James Blain, Principal

2019-2020 ACCOMPLISHMENTS / HIGHLIGHTS

- Professional Development offerings in August, September, October, and November have been extremely productive. The responses to surveys from each session have been very positive, and teachers are reporting that it has having a positive impact on their instructional strategies. It is important to note that we have met the professional development needs of our school community without bringing in outside consultants that charge the district for their service.
- New courses in AP Human Geography, and Career Internship, without increasing staff.
- Team leaders are working collaboratively with building administration, and school counseling to update the program of studies to run some electives on a rotating basis. . The addition of new, and rotation of existing courses, without adding staff, gives our students opportunities for quality courses that meet their needs.

2019-2020 GOALS AND ADVANCEMENT PLANNING INITIATIVES

- Four new course proposals will add to a Program of Studies that gives students opportunities to experience more choice in scheduling.
- Collaboration with Becky Osleger to determine which interactive technology purchases will be made in the next few years.
- Continued work with Larry Plano to improve facilities as needed.
- Working with Team Leaders to determine a rotation for elective courses to increase class size.
- Looking carefully at enrollment projections to determine if attrition for retiring teachers can take place.

BUDGET COMMENTARY

The 2020-2021 Suffield High School budget request is built to support teachers, administrators, and support staff in providing a rigorous and challenging educational experience to an expected student enrollment of approximately 800 students. This includes a minimum anticipated recruitment class of 40 or more students for the Suffield Regional Agriscience program. The budget directly addresses the school's core values and beliefs about education while fostering the skills necessary to meet the school's 21st Century Learning Expectations of Collaboration, Communication, Critical Thinking, Creativity/Integrity, and Citizenship. The requests are driven by the school's commitment to continually provide students with opportunities to engage in

challenging academic coursework while developing the necessary interpersonal skills to prepare them for their individual future endeavors.

Budget preparations are based on identified needs within the School Advancement Plan with a continued emphasis regarding the need to determine and institute benchmark data to identify and monitor student progress within reading and math intervention setting. The budget will also allow for a more comprehensive Social Emotional Learning plan that provides opportunities for teachers to analyze behavior data, identify trends, and engage in problem solving to promote student growth.

In creating this budget request, Suffield High School continues to strive toward meeting the needs of all students and values the opportunities to strengthen and develop the core values of the students.

The enclosed budget is designed to provide SHS students and staff with the necessary resources to learn 21st century learning skills that prepare them for college and workplace readiness. Every item proposed has been vetted carefully, and is essential for the proper education of our students.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

Reductions from last year include reduction of a 0.4 World Language teacher, a 0.4 PE/Health teacher, the elimination of a part time duty clerk, and the reduction of interventionists in reading and math. We are also sharing staff with the middle school for mathematics and music in what accounts for a 0.6 reduction.



CURRICULUM DEPARTMENT NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: Curriculum and Instruction

Preparer: Michelle Zawawi, Assistant Superintendent for Curriculum & Instruction

2019-2020 ACCOMPLISHMENTS / HIGHLIGHTS

- Spaulding, McAlister and Suffield Middle School's classroom teachers, Special Education teachers and Academic Support tutors received two full days of professional development with Teachers College Reading and Writing Project (TCRWP) to implement units of study using the workshop model.
- Over forty teachers, administration and Curriculum Coaches attended reading and writing conferences at Columbia University as part of our mission to improve reading and writing instruction.
- Two Curriculum Coaches at every school provide instructional support, model lessons, and ensure curriculum and assessments are aligned to standards.
- Intervention program at Spaulding and McAlister using push-in model, small group and tiered services.
- McAlister became a Teachers College partner school. They received five full days of coaching and professional development with a certified Teachers College staff developer.
- Reading and Writing instructional materials were purchased for K-5 teachers.
- Academic Support tutors' hours were increased to allow for increased academic classroom support.
- Curriculum Writing
 - AWS: vocabulary, social studies, preschool math
 - MIS: science, social emotional learning units
 - SMS: ELA
 - SHS: ELA, Anatomy and Physiology, Environmental Science, AP Human Geography
- SeeSaw, a home-school communication tool, was implemented for the purpose of sharing curricular and student learning with parents.
- Administrators and Curriculum Coaches received professional development to calibrate evaluation and feedback practices.
- Faculty received three full days of professional development, including a November collaborative day shared with East Granby Public Schools. This allowed for more choice in professional learning workshops and conversations.

2019-2020 GOALS AND ADVANCEMENT PLANNING INITIATIVES

- Professional development for teachers at Spaulding in Wilson Foundations to provide a multi-structured language program.
- Implementation of TCRWP reading and writing units of study with continued partnership services from Columbia's Teachers College to expand to Spaulding and Suffield Middle School within the next two years.
- Inclusive and integrated professional development for all teachers to implement research-based teaching strategies to reach all learners.
- Revised SRBI/Intervention model at Spaulding and McAlister to include a clear process for identifying students who are in need of additional supports.

BUDGET COMMENTARY

The Curriculum and Instruction budget for 2020-2021 was developed with the building principals and Superintendent. Through this budget we will increase the professional capacity of our teachers and administrators to meet the varying academic and social emotional needs of our students. Professional development will focus on social emotional learning, equity, and the implementation of effective instructional methods. Emphasis will be on Teachers College Reading Writing Project for K-8, Administrator's professional development and providing support for curriculum implementation through the use of the Curriculum Coaches. This budget also will provide the necessary materials for literacy instruction, including classroom libraries to support the workshop model.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

As teachers have left the district due to retirement and new teachers have been hired, we have not provided the necessary training to implement curricular programs with fidelity. Additionally, as the needs of our students change, we need to continually provide professional development and programs to meet the demands of a diverse learning community and district.

FUTURE NEEDS

- Professional development for our teachers in Reading and Writing Workshop utilizing the expertise of TCRWP consultants and workshops for Grades K-8.
- Development of self-directed learners who are active participants of their learning and helping teachers manage active classrooms. This will be accomplished through the utilization of ELeducation.
- Continue to develop our knowledge and skills with math instruction/workshop for Grades K-12.
- Continue to develop and align our science curriculum to Next Generation Science Standards, NGSS.
- Develop and align our World Language Program National Standards, ACTFL.

- Professional development to incorporate authentic learning experiences through cross-disciplinary and project based learning.
- Professional development in the area of social emotional learning to better understand students dealing with trauma, anxiety, depression.
- Develop the Portrait of the Graduate or strategic plan with community and schools which will guide future curricular and program needs.
- Develop an enrichment program to include a STEM program and pathway to encourage students to take advanced math, science and engineering courses.



SPECIAL EDUCATION DEPARTMENT NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: Department of Special Services
Preparer: Diana Kelley, Director of Special Services

2019-2020 ACCOMPLISHMENTS / HIGHLIGHTS

- Contracted with EASTCONN Psychological and Behavioral Services to conduct a needs assessment/program evaluation of the current ACHIEVE program to provide information about the program's strengths and areas in need of improvement, and to determine next steps for programmatic modifications.
- The addition of a social worker at the elementary level to provide counseling to identified students and act as a school liaison with community and outside services.
- Providing ongoing professional development to special education teachers in the Readers' and Writers' workshop model to ensure continuity in curricular expectations for students with disabilities.

2019-2020 GOALS AND ADVANCEMENT PLANNING INITIATIVES

- Through consultation with EASTCONN determine next steps and programmatic modifications to the current ACHIEVE program and create a program that meets the needs of identified students with Autism Spectrum Disorders.
- Work collaboratively 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.
- Collaboration with building administrators and special education supervisors to increase opportunities for students with disabilities to access general education classes using a push-in model rather than a pull-out model of support when appropriate.
- Develop and implement strategies to strengthen parent/teacher partnerships, communication and engagement.
- Improve consistency of processes and procedures across the district through professional development, trainings and collaboration with general and special education administrators, special education teachers and related service staff.

BUDGET COMMENTARY

The Special Services department provides services to meet the unique needs of approximately 320 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.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

- Reduction in the cost of CCSN's consultative services by \$50,250 for the 2019-2020 school year
- Additional reduction expected for the remainder of the 2019-2020 school year due to the replacement of CCSN with EASTCONN in providing consultative services to the District.

FUTURE NEEDS

- Development of an in-district program to meet the needs of students with social/emotional disabilities.
- Consideration of a 1.0 Assistive Technology Specialist



TECHNOLOGY DEPARTMENT NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

Department: Technology

Preparer: Rebecca Osleger, Director of Technology

2019-2020 ACCOMPLISHMENTS / HIGHLIGHTS

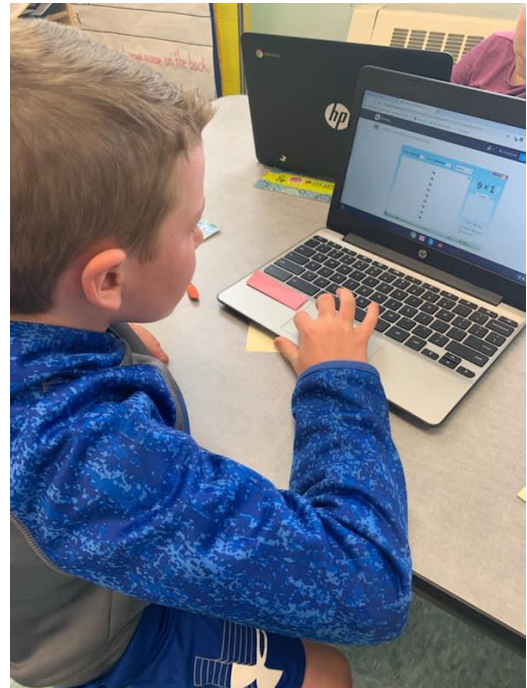
- New District website with ADA Compliance
- New town/district combined email archiver
- Final phase of district computer replacement to support our goals
- Enhanced monitoring and off-site filtering system for students / 1:1 device

2020-2021 GOALS AND ADVANCEMENT PLANNING INITIATIVES

- Updates to Fiber locations in support of redundancy of district/town network
- Upgrade of end of life projectors
- Partner with Assistant Superintendent & building admin to determine interactive instructional tools for collaborative learning

BUDGET COMMENTARY

This 2021-2021 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 enhance the technology infrastructure, which is able to support district technologies, provide opportunities for the use of outside technologies to be utilized while maintaining a safe and secure network, invest in storage capabilities for data retention, virtualization and disaster recovery.



FACILITIES DEPARTMENT NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: District Facilities

Preparer: Larry Plano, Director of Facilities

2019-2020 ACCOMPLISHMENTS / HIGHLIGHTS

- Small renovation of AWS nurse's office.
- Small renovation in LMC at SMS.
- Added controlled AC to 13 classrooms.
- Built and upgraded AWS preschool playground equipment and facilitated the new blacktop path and winter play areas.

2019-2020 GOALS AND ADVANCEMENT PLANNING INITIATIVES

- Continue to control costs through efficient purchasing and partnering with other agencies.
- Constant focus on safety and security, increased assessments and diligent District safety meetings to ensure nothing is overlooked.
- 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 2020-21 school year will involve continued focus on safety and security as well as more climate control in the schools. The High School will also have a new lighting system in place that we will be managing closely and watching our energy consumption as we try to continue to save dollars in the energy arena. 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.

SIGNIFICANT REDUCTIONS (LAST 5 YEARS)

The facilities department has made several changes over the last 5 years to help reduce costs. We have transitioned to full time cleaners in the evening in place of custodians to help reduce staffing costs, as well as changed the Head custodian classification into 2 classifications allowing for a reduction in two of the higher rate employees. We also reduced a building maintainer to a custodial groundskeeper as another reduction of rate. We also reduced one part time employee that was responsible for the mail route and have incorporated that into the grounds person's responsibilities.

We have negotiated some better pricing on many of our disposable supplies, and we have purchased some newer equipment over the years to increase efficiency to help keep labor costs down.

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. Additional cameras, 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 2018-2019, the Suffield Board of Education spent an average of **\$17,418** 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 97th in the State of Connecticut, and 20th 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:

East Windsor	\$15,162	(DRG F)
Enfield	\$15,238	(DRG F)
Granby	\$16,176	(DRG B)
Somers	\$16,717	(DRG C)
Suffield	\$17, 418	(DRG C)
Simsbury	\$17,450	(DRG B)
East Granby	\$19,599	(DRG D)
Windsor Locks	\$19,787	(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 during the 2019-2020 school year has been on aligning our district initiatives to professional learning based on 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 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 2019-2020 estimates:

Common Core/Next Generation Science Standards	\$811,985
Special Education/Section 504	\$7,326,350
Special Education Tuition	1,701,560
Scientific Research Based Interventions	\$419,740
Magnet School Tuitions	\$157,900
Teacher and Leader Evaluation	\$171,674
State Mandated Assessments	\$36,958
TEAM	\$18,600 (\$10,000 BOE)
Total:	\$10,644,767

What is Educational Cost Sharing (ECS), and how much do we anticipate receiving for 2019-2020?

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.

<u>Year</u>	<u>Total ECS Allocation</u>	<u>PreK-12 Enrollment</u>
2013-2014	\$6,230,106	2,447
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	\$6,181,618	2,125

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 2019-2020 enrollment of 43 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

Suffield Agriscience Enrollment

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021 (Projected)
Freshman	44	36	47	31	34	47
Sophomore	30	36	35	35	37	45
Junior	21	28	34	45	46	40
Senior	22	19	25	49	48	38
Total Enrollment	117	119	141	160	165	170

CAPITAL IMPROVEMENT REQUESTS

Description	Category	Priority	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
SUFFIELD HIGH SCHOOL												
Building Automation	Security/Cost Avoidance					129,000						
Family Consumer Science Overhaul	Program Enhancements	5	100,000									
Furniture Replacement	Health and Safety	12	25,000	25,000	25,000	25,000					25,000	25,000
Media Center Upgrades	Cost Avoidance			25,000	25,000							
Bathroom Partition Replacement/Renovation	Building Preservation	11	25,000	25,000	25,000							
HVAC Overhaul Including Controls and Rooftop Units	Cost Avoidance/Health and Safety	8	75,000	75,000	75,000	75,000						
Beneski Turf Field Replacement Carpet	Health and Safety					325,000	325,000					
Track Resurfacing	Health and Safety								425,000			
Auditorium Carpet	Building Preservation	4	32,000									
Paint Interior/Exterior	Building Preservation			15,000	15,000					15,000	15,000	15,000
Boiler Replacement									125,000			
TOTAL			257,000	165,000	165,000	554,000	325,000	-	550,000	15,000	40,000	40,000
SUFFIELD MIDDLE SCHOOL												
SMS Program Enhancement and Building Renovation (Music, Tech Ed, Consumer Science)	Program Enhancements/Building Preservation/Space Allocations	3	350,000	350,000	350,000	350,000						
Track Resurfacing	Health and Safety			425,000								
AC for Classrooms	Health and Safety	2	40,000	40,000	40,000							
Boiler Replacement	Building Preservation									125,000		
TOTAL			390,000	815,000	390,000	350,000	-	-	-	125,000	-	-
MCALISTER INTERMEDIATE SCHOOL												
Locker Replacement	Building Preservation				40,000							
Bathroom Renovations	Health Safety	13	25,000	25,000								
Auditorium Renovations	Educational Programming			35,000								
Gym Storage Area Renovation	Space Allocations	14	18,000									
New Boiler	Cost Avoidance			65,000								
Generator	Building Preservation				100,000							
Paint Interior/Exterior	Building Preservation			10,000	10,000							
TOTAL			43,000	135,000	150,000	-	-	-	-	-	-	-
SPAULDING SCHOOL												
Gym Renovation (AC)	Program Enhancements	10	30,000									
Auditorium Renovations (AC, Elevator, Curtain)	Educational Programming	9	65,000									
Repave Parking Lot and Additional Parking	Cost Avoidance			15,000	100,000							
Portable Renovation/Replacement	Building Preservation					150,000						
Paint Interior/Exterior	Building Preservation			10,000	10,000						10,000	10,000
TOTAL			95,000	25,000	110,000	150,000	-	-	-	-	10,000	10,000
DISTRICT WIDE												
Student Device	Teaching & Learning	1a	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	1b	20,000					125,000				
Technology Upgrade/Replacement	Teaching & Learning	1c	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Safety and Security District	Health Safety	6	125,000									
District Storage Building (Butler Style Open Bays)	Cost Avoidance	7	125,000									
TOTAL			335,000	65,000	65,000	65,000	65,000	190,000	65,000	65,000	65,000	65,000
GRAND TOTALS			1,120,000	1,205,000	880,000	1,119,000	390,000	190,000	615,000	205,000	115,000	115,000

Previous ACCE Funded Projects

	Total	ACCE	Grant
2012-13			
Middle School Roof - Phase 5	\$315,700	\$157,850	\$157,850
SMS/McAlister Parking Lot Resurfacing Year 1	\$180,000	\$180,000	
School Electrical Upgrade	\$160,010	\$160,010	
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	
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	\$168,396
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	

	Total	ACCE	Grant
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	\$250,000	

Suffield Public Schools

2016-17	Total	ACCE	Grant
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	\$475,000	
AWS Roof - Gym/multi Wing	\$450,000	\$450,000	
AWS Roof - East Wing	\$300,000	\$300,000	
\$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			

	Total	ACCE	Grant
2018-19			
AWS Gym-Auditorium Renovation	\$136,000		
AWS Hall Tiles	\$65,000		
AWS Specials Wing Floor and Ceiling	\$16,000		
AWS Auditorium Renovation	\$40,000		
AWS Pre-k Bathroom Handicap Access	\$50,000		
MCA AC in Gym	\$38,000		
McAlister Roof	\$815,000	\$407,500	\$407,500
\$1,160,000			

	Total	ACCE	Grant
2019-20			
AWS Pre-k Bathroom Handicap Access	\$100,000		
MCA Kitchen Walk-in Replacement	\$24,000		
SMS Program Enhancement	\$175,000		
SHS Family Consumer Science Overhaul	\$50,000		
District Student Device	\$66,102		
District Teacher/Classroom Devices	\$90,930		
District Technology Upgrade/Replacement	\$13,170		
BOE/Town Time and Attendance System	\$80,000		
MCA Brick Repointing	\$175,000		
SMS Auditorium Tar/Gravel Roof	\$325,000	\$162,500	\$162,500

\$999,202

Background on the 2020-2021 Capital Requests

District Technology Projects - \$85,000 – Priority 1 - *Category: Teaching and Learning* – This request is for all needed technology hardware and devices. It includes \$40,000 for Chromebooks, iPads and other student devices for student use. Also included is \$25,000 to support the operational technologies needed throughout the district. Finally there is \$20,000 for other technology such as document cameras, replacing a projector in the SHS Auditorium which is 5 years old and at the end of its useful life.

SMS Air Conditioning for Classrooms - \$40,000 - Priority 2 - *Category: Health and Safety* – Due to student needs we need to install air conditioning in several rooms at the middle school.

SMS Program Enhancement and Building Renovation - \$350,000 - Priority 3 - *Category: Program Enhancements and Space Allocations* – This is the second year of a multi-year project to upgrade Suffield Middle School to meet program requirements while a long-range plan for all town facilities is completed and implemented.

SHS Auditorium Carpet Replacement - \$32,000 - Priority 4 - *Category: Building Preservation* – The current carpet is worn and stained. This space is used for numerous high school and community events.

Family Consumer Science Overhaul SHS - \$100,000 – Priority 5 - *Category: Program Enhancements* – This is the second year of a total \$150,000 request. \$50,000 was funded in 2019-20. Since the high school was built, the consumer science food classes have changed from a home focus to a culinary arts focus. The current equipment is currently at the end of its useful life. This project would purchase commercial grade equipment and upgrade the electric service as needed for the new equipment. It would also remodel the existing space to provide an additional work center which is needed to meet the student demand. The remodel will allow better supervision by improving the sight lines for the teacher so she can see all areas of the classroom at once. In addition, we plan to use available grant funds to purchase some of the equipment.

Safety and Security District - \$125,000 – Priority 6 - *Category: Health and Safety* – Working with the police and fire department, we have identified a number of areas where additional or modified cameras will enhance security. We also have other building modifications to enhance communications in case of an emergency.

Open Bay Storage Building District - \$125,000 – Priority 7 - *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.

SHS HVAC Overhaul - \$75,000 – Priority 8 - *Category: Cost Avoidance* – We are requesting \$75,000 for this project for each of the next four years. Over the past few years a number of HVAC compressors have been replaced at SHS from available funds. We need to continue to replace them in order to prevent failures especially in winter. In addition the energy management system is outdated and inaccurate. Approximately \$225,000 of the total amount will be to replace the energy management system.

Auditorium Renovations AWS - \$65,000 – 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.

Gym Renovation AWS - \$30,000 - Priority 10 - *Category: Program Enhancements* – This project will install air conditioning in the gym at Spaulding School. 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 gym.

Bathroom Partition SHS - \$25,000 – Priority 11 - *Category: Program Enhancements* – 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. There is an additional \$25,000 requested in 2020/21.

Furniture Replacement SHS - \$25,000 – Priority 12 - *Category: Health and Safety* – The high school furniture is at the age where it is beginning to need replacement. We are requesting funds this year and an equal amount each of the next three years to replace furniture that is no longer useable.

Bathroom Renovation MCA - \$25,000 – Priority 13 - *Category: Health and Safety* – Although many of the bathrooms at McAlister need a complete overhaul, we are evaluating a less expensive alternative which will provide an upgrade without a complete overhaul. A trial of this system will be completed in January 2020. There is an additional \$25,000 requested in 2021-22.

Gym Storage Area Renovation MCA - \$18,000 – Priority 14 - *Category: Space Allocation* – This storage space is used for both gym equipment and school materials. A renovation is needed to make the space more accessible and useable.