

# Spaulding School

2020-2021

## Notable Budget Changes

- \* Improvements to Classroom Libraries
  - \* *Multi-levels, various genres, alignment to teaching points*
- \* Teachers College Reading and Writing Project Support
  - \* *Improvement/refinement in literacy instruction to benefit all students*
- \* STEM Teacher
  - \* *Foster ingenuity & creativity as well as provide enrichment*
  - \* *Develop resilience & problem solving*
  - \* *Encourage experimentation, teamwork & use of technology*

Category	2018-2019 Actual Expenditures	2019-2020 Approved Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change	Explanation
Teacher Salaries	\$1,604,570	\$1,803,496	\$1,917,756	\$114,260	6.3%	Includes new STEM teaching position.
Administrator Salaries	\$245,157	\$269,014	\$277,324	\$8,310	3.1%	
Substitutes	\$31,391	\$22,256	\$35,084	\$12,828	57.6%	Increase for absences and testing based on actual
Other Salaries	\$139,153	\$159,409	\$145,282	-\$14,127	-8.9%	Moved some Academic Support to grants
Instructional Supplies	\$69,876	\$26,243	\$24,140	-\$2,104	-8.0%	Reduced art supplies
Library Books and Periodicals	\$6,400	\$219	\$0	-\$219	-100.0%	Purchasing from after-school funds
Instructional Equipment (Repair/Replace/Purchase)	\$0	\$0	\$0	\$0		
Copiers/Telephone/Office Supplies/Postage	\$20,820	\$24,622	\$29,229	\$4,607	18.7%	Change to color copier to reduce toner expense and increase for office supplies
Other Expenses	\$0	\$850	\$850	\$0	0.0%	
<b>TOTAL SPAULDING SCHOOL</b>	<b>\$2,117,368</b>	<b>\$2,306,109</b>	<b>\$2,429,665</b>	<b>\$123,556</b>	<b>5.4%</b>	

# After School Expenditures

AW Spaulding Library Books	\$8,505
McAlister Library Books	\$8,000
SMS Library Books	\$6,000
SHS Library Books	\$5,000
AW Spaulding ELA Instructional Supplies	\$3,798
AW Spaulding ELA Classroom Libraries	\$61,373
McAlister Band Instructional Supplies	\$5,889
<b>TOTAL AFTER-SCHOOL</b>	<b>\$98,565</b>

# McAlister School

## 2020-2021

### Notable Budget Changes

- \* **MIS STEM Teacher**

- \* Innovative opportunities for all students aligned to Science, Technology, Engineering, and Mathematics content areas

- \* **Teachers College Readers and Writers Project (TCRWP) Professional Development**

- \* Specific professional development focused on the implementation of readers and writers workshop model, tailored to the needs of individual teachers/teams.

- \* **Band Instructional Supplies**

- \* Additional instrument purchase

Category	2018-2019 Actual Expenditures	2019-2020 Approved Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change	Explanation
Teacher Salaries	\$2,219,465	\$2,318,001	\$2,272,420	-\$45,582	-2.0%	Includes new STEM teaching position. Interventionist moved to grant.
Administrator Salaries	\$265,903	\$271,886	\$277,324	\$5,438	2.0%	
Substitutes	\$38,453	\$26,706	\$27,863	\$1,157	4.3%	Increase for absences and testing based on actual
Other Salaries	\$136,057	\$135,202	\$119,551	-\$15,651	-11.6%	Moved some Academic Support to grants
Instructional Supplies	\$44,166	\$33,260	\$29,948	-\$3,312	-10.0%	Band supplies purchased from after-school funds
Library Books and Periodicals	\$4,916	\$0	\$0	\$0		Purchasing from after-school funds
Instructional Equipment (Repair/Replace/Purchase)	\$0	\$1,500	\$1,500	\$0	0.0%	
Copiers/Telephone/Office Supplies/Postage	\$20,653	\$25,901	\$27,015	\$1,114	4.3%	Change to color copier to reduce toner expense
Other Expenses	\$0	\$0	\$7,500	\$7,500		Student leadership program
<b>TOTAL MCALISTER SCHOOL</b>	<b>\$2,729,612</b>	<b>\$2,812,457</b>	<b>\$2,763,121</b>	<b>-\$49,336</b>	<b>-1.8%</b>	

# Suffield Middle School

2020-2021

## Notable Budget Changes

- \* **Reduction of 4.0 ELA teachers in grades 7 & 8**
  - \* Moving from the separate Reading and Writing classes to a single period of English)
  - \* Addition of 0.4 Reading Interventionist (added to the existing budgeted 0.6 to create a 1.0 position)
  - \* Additional reinforcements to our Student Support team
- \* **Instructional Supplies**
  - \* Continuing to supplement math instructional materials (Illustrative Math) that aligns with the state standards and district & state assessments
- \* **Other Expenses**
  - \* In conjunction with district/school focus on establishing clear and consistent approach to SRBI process (STAR in grades 6 & 7). PSAT will be offered to 8<sup>th</sup> grade students for college and career coursework projections.
  - \* Funding to support student social & emotional learning (new advisory program, other student activities)

Category	2018-2019 Actual Expenditures	2019-2020 Approved Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change	Explanation
Teacher Salaries	\$3,845,902	\$3,767,326	\$3,702,217	-\$65,110	-1.7%	Additional 0.4 Reading Interventionist. Reduce 4.0 ELA teachers.
Administrator Salaries	\$263,510	\$274,277	\$285,212	\$10,935	4.0%	
Substitutes	\$53,240	\$40,389	\$21,657	-\$18,732	-46.4%	Adjustment based on actual
Other Salaries	\$134,120	\$141,396	\$141,396	\$0	0.0%	
Instructional Supplies	\$51,370	\$40,875	\$47,539	\$6,665	16.3%	New materials for Illustrative Math
Library Books and Periodicals	\$0	\$0	\$0	\$0		Purchasing from after-school funds
Instructional Equipment (Repair/Replace/Purchase)	\$15,174	\$5,708	\$5,045	-\$663	-11.6%	
Copiers/Telephone/Office Supplies/Postage	\$33,245	\$36,262	\$37,628	\$1,366	3.8%	Change to color copier to reduce toner expense
Other Expenses	\$5,567	\$5,860	\$7,925	\$2,065	35.2%	Additional cost for Testing and Scoring
<b>TOTAL SUFFIELD MIDDLE SCHOOL</b>	<b>\$4,402,127</b>	<b>\$4,312,092</b>	<b>\$4,248,618</b>	<b>-\$63,474</b>	<b>-1.5%</b>	

# Suffield High School

## 2020-2021

### Notable Budget Changes

- \* Guidance position added to support college and career planning. (In Pupil Services budget) Funding through realignment of staffing
- \* Addition of 4 new courses
- \* Reductions
  - \* American Sign Language posted since August - no applicants
  - \* 0.6 FTE reduction in PE/Life Ed. due to small class sizes and school need
  - \* Reading Intervention can be accommodated through the utilization of current special education and general education teachers



Category	2018-2019 Actual Expenditures	2019-2020 Approved Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change	Explanation
Teacher Salaries	\$4,791,126	\$4,699,735	\$4,489,626	-\$210,109	-4.5%	Reduction of 0.6 PE, 1.0 Reading Interventionist, 0.8 World Language and 0.2 Science
Administrator Salaries	\$433,112	\$441,185	\$450,009	\$8,824	2.0%	
Substitutes	\$60,641	\$49,786	\$31,363	-\$18,424	-37.0%	Adjustment based on actual
Other Salaries	\$145,210	\$134,835	\$150,382	\$15,547	11.5%	Monitors partially moved from grants
Instructional Supplies	\$49,025	\$66,150	\$57,612	-\$8,538	-12.9%	Reductions in all departments
Library Books and Periodicals	\$6,241	\$620	\$40	-\$580	-93.5%	Purchasing from after-school funds
Instructional Equipment (Repair/Replace/Purchase)	\$40,054	\$18,463	\$19,038	\$575	3.1%	
Copiers/Telephone/Office Supplies/Postage	\$62,842	\$58,326	\$52,171	-\$6,155	-10.6%	CIAC Dues moved to Athletics
Other Expenses	\$31,852	\$45,122	\$35,483	-\$9,639	-21.4%	Reduction for Stage Productions
<b>TOTAL SUFFIELD HIGH SCHOOL</b>	<b>\$5,620,103</b>	<b>\$5,514,221</b>	<b>\$5,285,723</b>	<b>-\$228,498</b>	<b>-4.1%</b>	

Category	2018-2019 Actual Expenditures	2019-2020 Approved Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change	Explanation
Teacher Salaries	\$355,461	\$404,402	\$411,831	\$7,429	1.8%	
Administrator Salaries	\$0	\$0	\$0	\$0		
Substitutes	\$0	\$0	\$0	\$0		
Other Salaries	\$44,824	\$49,939	\$60,959	\$11,020	22.1%	Supervisor for student workers and maintenance of equipment
Instructional Supplies	\$22,911	\$26,972	\$23,930	-\$3,042	-11.3%	
Library Books and Periodicals	\$0	\$0	\$0	\$0		
Instructional Equipment (Repair/Replace/Purchase)	\$2,819	\$8,980	\$3,980	-\$5,000	-55.7%	Reduced due to addition of supervisor
Copiers/Telephone/Office Supplies/Postage	\$5,900	\$6,795	\$6,695	-\$100	-1.5%	
Other Expenses	\$8,545	\$11,000	\$11,400	\$400	3.6%	
<b>TOTAL AGSCI</b>	<b>\$440,460</b>	<b>\$508,088</b>	<b>\$518,795</b>	<b>\$10,707</b>	<b>2.1%</b>	

# Curriculum and Instruction

## 2020-2021

### Notable Budget Changes

- \* 60% increase (1,500) in Resources: New Teacher resources, professional reading, new course materials
- \* Curriculum Consultants: Partnership with Columbia's Teachers College for ELA instruction grades K-8
- \* New Textbooks: New High School classes, STEM class, Reading Benchmark materials
- \* Professional Development:
  - \* Teachers College
  - \* ReVision Leadership Training
  - \* Responsive Classroom Training

Category	2018-2019 Actual Expenditures	2019-2020 Approved Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change	Explanation
Curriculum Leaders/Instructional Coaches Salaries	\$456,174	\$578,501	\$627,848	\$49,347	8.5%	Partial FTE moved from grants to BOE budget
Curriculum Resources	\$3,743	\$2,500	\$4,000	\$1,500	60.0%	
Curriculum Writing	\$48,783	\$55,000	\$38,363	\$(16,637)	-30.2%	Reduced hours for writing curriculum
Curriculum Consultants	-	-	\$45,000	\$45,000	-	Partnership with Teachers College for ELA instruction
Professional Development and Conferences	\$68,618	\$87,314	\$62,965	\$(24,349)	-27.9%	Reduced outside services and conferences
Textbooks	-	-	\$32,234	\$32,234		Materials for new classes
Summer School	\$9,383	-	-	-		
Other	\$52	\$1,750	\$1,750	(0)	0%	
<b>TOTAL CURRICULUM</b>	<b>\$586,754</b>	<b>\$725,065</b>	<b>\$812,160</b>	<b>\$87,095</b>	12.0%	