

Athletics

2020-2021

Notable Budget Changes & Drivers

- No major athletic projects/changes are planned for the 2020-2021 school year.
- Future projects will include the replacement of the track pole vault and high jump mats, and the replacement of the soccer goals on the turf field.
- The athletic budget increase comes from the notable drivers below:
 - * Contractual Stipends
 - Game Officials
 - Coaches
 - Athletic Director
 - * Transportation
 - * Participation & Rental Fees
 - Windsor Locks Pool
 - Football Co-op
 - * Purchased Services
 - Athletic Trainer
 - Golf Team Van

2020-2021 Athletic Program Objectives

The Suffield Athletic Program is a diversified interscholastic athletic program that provides a safe and secure environment for our student athletes. Our athletic program consists of 45 teams at the high school and 8 teams at the middle school level. At the high school, students have the option of participating in 28 varsity, 12 junior varsity, 3 freshman and 2 Unified teams (Basketball/Soccer).

- * Provide a safe environment for our student athletes, including sports medicine services 25 hrs./week.
- * Gather data to track health and well being of our athletes, including baseline testing for all incoming freshmen (121 baseline tests and 10 post injury tests).
- * Provide current state legislation concerning athletics, concussions, and sudden cardiac arrest.
- * Maintain high levels of student participation.
- * Provide high quality athletic programs, striving for success at the individual athlete and team success.
- * Continual improvement of our athletic facilities.

Participation

- * **501** unique student athletes and **697** total student participants at the high school.
- * **238** student athletes at the middle school.

Category	2018-2019 Actual Expenditures	2019-2020 Approved Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change	Explanation
District	\$79,475	\$36,210	\$86,106	\$49,896	57.9%	Elimination of athletic fees
SMS Coaches	\$25,145	\$27,422	\$29,992	\$2,570	8.6%	Revised coaching stipends
SMS Officials	\$2,566	\$3,968	\$3,968	\$0	0.0%	
SMS Transportation	\$5,142	\$17,281	\$17,670	\$389	2.2%	Contractual increase
SMS Supplies (inc. Uniforms)	\$2,113	\$4,500	\$5,050	\$550	10.9%	Replacement uniforms
Total SMS	\$34,966	\$53,171	\$56,680	\$3,509	6.2%	
SHS Coaches	\$176,266	\$194,747	\$218,817	\$24,070	11.0%	Revised coaching stipends
SHS Officials	\$44,836	\$54,209	\$55,209	\$1,000	1.8%	
SHS Transportation	\$90,840	\$111,109	\$116,686	\$5,577	4.8%	Contractual increase and additional trips
SHS Supplies (inc. Uniforms)	\$105,575	\$117,105	\$110,179	-\$6,926	-6.3%	
Total SHS	\$417,517	\$477,170	\$500,891	\$23,720	4.7%	
Total Athletics	\$531,958	\$566,551	\$643,676	\$77,125	12.0%	

Special Education

2020-2021

Notable Budget Changes

- * Staffing changes:
 - * Addition of one special education teacher at SMS
 - * Addition of 3 paraprofessional positions
- * Reduction in professional services due to ending the contractual agreement with CCSN
 - * New contract with EASTCONN at lower cost

Category	2018-2019 Actual Expenditures	2019-2020 Approved Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change	Explanation
Tuition (includes mediations and RISE)	\$2,498,646	\$2,303,378	\$2,531,296	\$227,918	9.9%	1 additional student and increase in tuitions
Professional Services	\$695,875	\$521,656	\$306,684	(\$214,973)	-41.2%	Reduction due to eliminating CCSN
Tutoring & Homebound (Special Ed)	\$28,816	\$42,550	\$27,000	(\$15,550)	-36.5%	Reduction based on actual
Legal Fees	\$77,589	\$50,000	\$50,000	\$0	0.0%	
Salaries	\$3,545,403	\$4,056,761	\$4,253,606	\$196,845	4.9%	1 additional SMS SPED teacher. 3 additional Paraprofessionals. PT from contracted to employee.
Other	\$31,904	\$45,712	\$52,247	\$6,535	14.3%	
ECR and Other Reimbursements	(\$1,363,055)	(\$1,208,776)	(\$1,227,259)	(\$18,483)	1.5%	
Total Special Ed	\$5,515,178	\$5,811,281	\$5,993,574	\$182,293	3.1%	
Special Ed Transportation	\$631,504	\$650,471	\$604,172	(\$46,299)	-7.1%	
Total Special Ed Cost	\$6,146,682	\$6,461,752	\$6,597,746	\$135,994	2.1%	

Excess Cost Reimbursement Examples

Student A: Cost of Tuition & Other Costs \$95,000	Student B: Cost of Tuition & Other Costs \$150,000
<ul style="list-style-type: none">❖ $4.5 \text{ (rate)} \times \text{NCEP } (\\$17,076) = \\$76,842$❖ $\\$95,000 - \\$76,842 = \\$18,158$❖ $75\% \text{ of } \\$18,158 = \\$13,619$ which is projected excess cost reimbursement❖ Net District Cost: \$81,382	<ul style="list-style-type: none">❖ $4.5 \text{ (rate)} \times \text{NCEP } (\\$17,076) = \\$76,842$❖ $\\$150,000 - \\$76,842 = \\$73,158$❖ $75\% \text{ of } \\$73,158 = \\$54,869$ which is projected excess cost reimbursement❖ Net District Cost: \$95,132

Pupil Services

2020-2021

Notable Budget Changes

- * Staffing Changes at the Secondary Level:
 - * Addition of one school counselor at SHS
 - * Addition of one social worker for a total of 4 districtwide- one per building
- * Reduction in evaluations/consultations based on current expenses

Category	2018-2019 Actual Expenditures	2019-2020 Approved Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change	Explanation
Psychologists Pre-K – 12th	\$303,938	\$370,630	\$316,744	(\$53,886)	-14.5%	Changed one Psychologist to Social Worker
Evaluation Consult Psychological	\$45,409	\$70,000	\$50,000	(\$20,000)	-28.6%	Based on actual expenses
Tutoring Expulsion Outplacement	\$601	\$10,000	\$8,000	(\$2,000)	-20.0%	
Nurses	\$198,300	\$229,719	\$234,925	\$5,205	2.3%	
Guidance /Social Worker Salaries	\$727,206	\$720,063	\$919,030	\$198,967	27.6%	Change of Psychologist to Social Worker. Addition of 1 Social Worker at SMS. Addition of 1 Guidance Counselor at SHS.
EL Salaries and Materials	\$41,087	\$51,121	\$57,639	\$6,518	12.8%	
Other	\$180,502	\$31,985	\$26,508	(\$5,477)	-17.1%	
Total Pupil Services	\$1,497,042	\$1,483,519	\$1,612,846	\$129,327	8.7%	

General Services

2020-2021

Notable Budget Changes

- * Parking fee revenue of \$17,500 eliminated
- * Degree changes reduced by \$11,171
- * Turnover/Vacancy budgeted savings of \$185,528
- * Salary changes increased due to pending negotiations
- * Pension contribution level budgeted pending information from town
- * 401(a) contribution increase due to more participants

General Services

Category	2018-2019 Actual Expenditures	2019-2020 Approved Budget	2020-2021 Proposed Budget	\$ Increase	Percent Increase	Explanation
BOE	\$175,815	\$83,854	\$106,354	\$22,500	26.8%	Elimination of Parking Fee
Central Office	\$965,140	\$887,956	\$853,695	-\$34,261	-3.9%	Moved 1 FTE from CO to Technology
Personnel	\$150,113	\$173,544	\$228,506	\$54,962	31.7%	Increase in Salary Changes due to negotiations
Benefits	\$5,355,600	\$6,021,272	\$6,384,965	\$363,693	6.0%	Increase in health insurance and 401(a) contribution
Administration	\$97,746	\$78,321	\$77,774	-\$546	-0.7%	
Transportation	\$1,040,099	\$1,053,760	\$1,073,173	\$19,413	1.8%	
Services	\$85,945	\$29,353	\$37,154	\$7,801	26.6%	Increase for Food Service Subsidy
TOTAL GENERAL SERVICES BUDGET	\$7,870,459	\$8,328,060	\$8,761,622	\$433,562	5.2%	

Health Insurance

2020-2021

- * 12% increase in rates for medical and dental. Increase net of employee contributions is \$319,289.
 - * 1% change is approximately \$37,000
 - * Estimate will be reviewed late February
- * OPEB amount same as 2019-20 pending final amount from town
- * Cost Reduction Initiatives
 - * Wellness Programs – Walking, Healthy Eating, Wellness Fairs
 - * Insurance incentives to promote wellness and cost savings
 - * Care Management Programs