

# Spaulding School

2021-2022

## Notable Budget Changes

- ❖ STEM Teacher and Academic Support staff moved from grants to BOE budget
- ❖ Instructional supplies and library books moved from after-school funds to BOE budget
- ❖ Overall impact is 11.2% budget increase. 9.3% of the 11.2% is due to grant and after-school funding.
- ❖ Continue focus on professional development and implementation of Teachers College Readers and Writers Workshop (TCRWP)
- ❖ Continue to develop and implement STEM program and enrichment opportunities
- ❖ Continue preschool curriculum and program development

Category	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change	Explanation
Teacher Salaries	\$1,817,817	\$1,958,839	\$2,073,347	\$114,508	5.8%	STEM teacher moved from Open Choice
Administrator Salaries	\$269,014	\$277,324	\$282,870	\$5,546	2.0%	
Substitutes	\$37,960	\$35,084	\$31,939	-\$3,145	-9.0%	
Other Salaries	\$233,572	\$125,454	\$262,998	\$137,545	109.6%	Moved Academic Support from grants
Instructional Supplies	\$30,281	\$22,067	\$41,756	\$19,689	89.2%	ELA and Math supplies moved from after-school funds
Library Books and Periodicals	\$3,232	\$0	\$3,406	\$3,406		Moved from after-school funds
Instructional Equipment (Repair/Replace/Purchase)	\$0	\$0	\$0	\$0		
Copiers/Telephone/Office Supplies/Postage	\$21,274	\$27,787	\$24,805	-\$2,983	-10.7%	Reduced office supplies and dues and fees
Student Programs	\$0	\$850	\$850	\$0	0.0%	
<b>TOTAL SPAULDING SCHOOL</b>	<b>\$2,413,151</b>	<b>\$2,447,405</b>	<b>\$2,721,970</b>	<b>\$274,566</b>	<b>11.2%</b>	

# Spaulding School

2021-2022

## Impact of Grants and Other Funds

### ❖ Increase Due to Grants

- Interventionist - \$16,902
- STEM Teacher - \$70,177
- Academic Support - \$141,567
  - Total - \$228,646; 9.3% increase to AWS budget; 0.6% increase to BOE budget

### ❖ Increase Due to After-school

- Library Books - \$3,000
- ELA Supplies - \$3,798
- Math Supplies - \$598
  - Total - \$7,396; 0.3% increase to AWS budget; 0.02% increase to BOE budget

# McAlister School

## 2021-2022

### Notable Budget Changes

#### ❖ **MIS STEM Program**

- Continue to develop and implement the STEM program to include more opportunity for enrichment

#### ❖ **Teachers College Readers and Writers Project (TCRWP) Professional Development**

- Continue focus on professional development and implementation of best practices in Reading and Writer's Workshop

#### ❖ **Instructional Supplies and Equipment**

- Examination of supply needs in all content areas to develop a more specific list of needed supplies and equipment

Category	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change	Explanation
Teacher Salaries	\$2,237,982	\$2,130,766	\$2,337,310	\$206,545	9.7%	STEM teacher and interventionist moved from grant.
Administrator Salaries	\$271,886	\$277,324	\$259,573	-\$17,751	-6.4%	New Principal and Assistant Principal
Substitutes	\$40,565	\$27,863	\$25,433	-\$2,430	-8.7%	
Other Salaries	\$193,444	\$119,948	\$134,742	\$14,794	12.3%	Moved 1.54 FTE Academic Support from grants and reduced 0.5 FTE secretary
Instructional Supplies	\$44,769	\$29,948	\$26,989	-\$2,959	-9.9%	Reduced instructional supplies in all areas
Library Books and Periodicals	\$5,645	\$0	\$3,000	\$3,000		Moved from after-school funds
Instructional Equipment (Repair/Replace/Purchase)	\$3,940	\$1,500	\$1,000	-\$500	-33.3%	Reduced band instrument repairs
Copiers/Telephone/Office Supplies/Postage	\$26,671	\$25,573	\$25,725	\$152	0.6%	
Other Expenses	\$457	\$7,500	\$0	-\$7,500	-100.0%	Student leadership to be paid from 2020-21 funds
<b>TOTAL MCALISTER SCHOOL</b>	<b>\$2,825,359</b>	<b>\$2,620,422</b>	<b>\$2,813,772</b>	<b>\$193,350</b>	<b>7.4%</b>	

# McAlister School

2021-2022

## Impact of Grants and Other Funds

### ❖ Increase Due to Grants

- Interventionist - \$78,878
- STEM Teacher - \$49,626
- Academic Support - \$31,927
  - Total - \$160,431; 6.1% increase to MCA budget; 0.4% increase to BOE budget

### ❖ Increase Due to After-school

- Library Books - \$3,000
- Band Instructional Supplies - \$1,745
  - Total - \$4,745; 0.2% increase to MCA budget; 0.01% increase to BOE budget



# Suffield Middle School

## 2021-2022

### Notable Budget Changes

#### ❖ **Instructional Supplies**

- Continuing to supplement math instructional materials (Illustrative Math) that aligns with the state standards and district & state assessments – a shift of funding from Open Choice and prior year available funds to BOE budget
- Continuing to support the Language Arts integration of the TCRWP units of study
  - Enhancing and diversifying classroom libraries
  - Developing necessary materials for intervention programs
- Library books – a shift of funding from “after-school” funding to school budget

#### ❖ **Dues and Fees/Student Programs/Field Trips**

- Reduced “Student Programs” expenses due to identified efficiencies

Category	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change	Explanation
Teacher Salaries	\$3,702,054	\$3,631,164	\$3,678,396	\$47,232	1.3%	
Administrator Salaries	\$283,407	\$285,212	\$290,918	\$5,706	2.0%	
Substitutes	\$54,140	\$21,657	\$19,742	-\$1,915	-8.8%	
Other Salaries	\$136,016	\$141,396	\$144,012	\$2,616	1.9%	
Instructional Supplies	\$88,9111	\$44,726	\$50,634	\$5,908	13.2%	ELA Reading texts and Math supplementary materials
Library Books and Periodicals	\$6,110	\$0	\$3,000	\$3,000		Moved from after-school funds
Instructional Equipment (Repair/Replace/Purchase)	\$19,740	\$5,045	\$5,076	\$31	0.6%	
Copiers/Telephone/Office Supplies/Postage	\$30,740	\$35,288	\$34,051	-\$1,238	-3.5%	Reduced postage expense
Dues and Fees/Student Programs/Field Trips	\$2,612	\$7,765	\$3,860	-\$3,905	-50.3%	Reduced student program expense
<b>TOTAL SUFFIELD MIDDLE SCHOOL</b>	<b>\$4,323,731</b>	<b>\$4,172,253</b>	<b>\$4,229,688</b>	<b>\$57,436</b>	<b>1.4%</b>	



# Suffield Middle School

2021-2022

## Impact of Grants and Other Funds

- ❖ There was no impact on the middle school budget due to the reduction in available grant funds.
- ❖ \$3,000 for Library Books was budgeted in After-school funds in 2020-21. Adding this to the SMS budget increased the SMS budget 0.07%.

# Suffield High School

2021-2022

## Notable Budget Changes

- ❖ Reduction of 1.0 FTE Secretary in the main office
- ❖ Departments budgeted for what was absolutely necessary for instructional supplies
- ❖ Moved Library Books and Stage Productions expenses from Open Choice and After-school funds to BOE budget
- ❖ AgSci
  - Increase hours of STEM Extension Supervisor
  - Increased supplies due to enrollment
  - Increase need for equipment maintenance

Category	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change	Explanation
Teacher Salaries	\$4,422,159	\$4,470,244	\$4,553,031	\$82,787	1.9%	
Administrator Salaries	\$442,646	\$450,009	\$459,009	\$9,000	2.0%	
Substitutes	\$56,329	\$31,363	\$28,616	-\$2,747	-8.8%	
Other Salaries	\$191,678	\$150,382	\$117,547	-\$32,834	-21.8%	Reduce 1.0 FTE Secretary
Instructional Supplies	\$59,870	\$54,112	\$45,533	-\$8,579	-15.9%	Use collected funds for textbook replacements
Library Books and Periodicals	\$4,828	\$40	\$2,580	\$2,540	6350.0%	Moved from after-school funds
Instructional Equipment (Repair/Replace/Purchase)	\$12,366	\$16,238	\$14,939	-\$1,299	-8.0%	
Copiers/Telephone/Office Supplies/Postage	\$33,512	\$43,822	\$37,610	-\$6,213	-14.2%	Postage, printing, and office supply reductions
Dues and Fees/Student Programs/Graduation/Field Trips	\$44,424	\$24,949	\$34,4248	\$9,475	38.0%	Stage Productions moved from Open Choice
<b>TOTAL SUFFIELD HIGH SCHOOL</b>	<b>\$5,267,812</b>	<b>\$5,241,158</b>	<b>\$5,293,289</b>	<b>\$52,131</b>	<b>1.0%</b>	

Category	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change	Explanation
Teacher Salaries	\$385,477	\$411,831	\$433,710	\$21,880	5.3%	
Other Salaries	\$46,845	\$60,959	\$65,063	\$4,103	6.7%	Increase for additional hours for STEM Extension Coordinator
Instructional Supplies	\$24,897	\$23,930	\$24,995	\$1,065	4.5%	Needed for increased enrollment
Instructional Equipment (Repair/Replace/Purchase)	\$8,959	\$3,980	\$7,700	\$3,720	93.5%	Increased based on recent expenditures and needs to maintain equipment
Copiers/Telephone/Office Supplies/Postage	\$3,604	\$6,695	\$6,695	\$0	0.0%	
Travel and Other Purchased Services	\$8,696	\$11,400	\$7,500	-\$3,900	-34.2%	Reduced outside services by utilizing STEM Extension Coordinator
<b>TOTAL AGSCI</b>	<b>\$478,477</b>	<b>\$518,795</b>	<b>\$545,663</b>	<b>\$26,868</b>	<b>5.2%</b>	

# Suffield High School

2021-2022

## Impact of Grants and Other Funds

### ❖ Increase Due to Grants

- Monitors - \$5,414
- Stage Productions - \$10,000
  - Total - \$15,414; 0.3% increase to SHS budget; 0.04% increase to BOE budget

### ❖ Increase Due to After-school

- Library Books - \$2,500
  - Total - \$2,500; 0.04% increase to SHS budget; 0.01% increase to BOE budget

# Curriculum and Instruction

2021-2022

## Notable Budget Changes

- ❖ Instructional Coach: Salary moved from Title I Grant into operating budget and step/degree changes
- ❖ Curriculum Resources: Responsive classroom, STEM materials
- ❖ Curriculum Consultants: Teachers College for ELA instruction; Diversity, Equity, Inclusion training; Administrator evaluation training
- ❖ Professional Development/Conferences: TEAM; In-service conference fees; Advance Placement (AP) teacher training

Category	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change	Explanation
Instructional Coaches Salaries	\$568,893	\$469,000	\$556,522	\$87,522	18.7%	Partial FTE moved from grants to BOE budget and step and degree increases.
Curriculum Resources	\$1,020	\$4,000	\$5,797	\$1,797	44.9%	Responsive Classroom Resources, Stem: MIS Lego Spike Prime Kits, SMS drones
Curriculum Writing	\$37,654	\$38,363	\$10,425	\$(27,938)	-72.8%	Writing process realignment
Curriculum Consultants	\$36,000	-	\$67,500	\$67,500	-	Partnership with Teachers College, Diversity, Equity, Inclusion training, Administrator evaluation training
Professional Development and Conferences	\$60,878	\$36,556	\$47,837	\$11,281	30.9%	Professional Development moved from Open Choice
Testing	\$7,838	\$12,283	\$11,230	-\$1,053	-8.6%	PSAT, SAT
Summer School	\$0	\$16,004	\$16,300	\$296	1.8%	Grades K-11
Teacher Recruitment and In-house PD Development	\$1,410	\$1,750	\$3,250	\$1,500	46.2%	Teacher preparation to deliver Professional Development
<b>TOTAL CURRICULUM</b>	<b>\$713,694</b>	<b>\$577,956</b>	<b>\$718,861</b>	<b>\$140,905</b>	24.4%	



# Curriculum and Instruction

2021-2022

## Impact of Grants Funds

### ❖ Increase Due to Grants

- Instructional Coach - \$61,005
- Professional Development - \$8,456
- Curriculum Consultants - \$30,000
- Total - \$99,461
  - 17.2% increase to Curriculum budget
  - 0.3% increase to BOE budget