

Special Education

2021-2022

Notable Budget Changes

❖ Staffing Changes:

- Reduction of 6.6 paraprofessionals based on student need

❖ Programming initiatives:

- Continue with EASTCONN consultations
- PreK Curriculum
- Assistive Technology
- Special Education teachers and Related Service providers included in Teacher's College Reading and Writer's Workshop PD

Category	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change	Explanation
Tuition (includes mediations and RISE)	\$2,657,332	\$2,581,303	\$2,594,095	\$12,792	0.5%	
Professional Services	\$385,959	\$321,340	\$300,339	-\$21,000	-6.5%	Reduction in need for audiological consulting
Tutoring & Homebound (Special Ed)	\$9,354	\$27,000	\$27,000	\$0	0.0%	
Legal Fees	\$57,818	\$50,000	\$45,000	-\$5,000	-10.0%	
Salaries	3,951,927	4,285,220	4,211,046	-\$74,174	-1.7%	Reduction of 6.6 FTE Paraprofessionals
Other	\$34,725	\$42,247	\$29,469	-\$12,778	-30.2%	Instructional Supply reductions
ECR and Other Reimbursements	(\$1,094,613)	(\$1,199,759)	(\$1,243,913)	-\$44,154	3.7%	Reduced Open Choice reimbursements based on student needs
Total Special Ed	\$6,002,502	\$6,107,351	\$5,963,037	-\$144,314	-2.4%	
Special Ed Transportation	\$531,405	\$577,931	\$521,126	-\$56,805	-9.8%	Reduced buses required and reduced number of bus monitors needed
Total Special Ed Cost	\$6,533,907	\$6,685,282	\$6,484,163	-\$201,119	-3.0%	

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 } (\\$17,621) = \\$79,295$❖ $\\$95,000 - \\$79,295 = \\$15,706$❖ $75\% \text{ of } \\$15,706 = \\$11,779$ which is projected excess cost reimbursement❖ Net District Cost: \$83,221	<ul style="list-style-type: none">❖ $4.5 \text{ (rate)} \times \text{NCEP } (\\$17,621) = \\$79,295$❖ $\\$150,000 - \\$79,295 = \\$70,706$❖ $75\% \text{ of } \\$70,706 = \\$53,029$ which is projected excess cost reimbursement❖ Net District Cost: \$96,971

Pupil Services

2021-2022

Notable Budget Changes

- ❖ Reduction of 1.0 FTE ELL Teacher
 - Redesigning how ELL services are provided
- ❖ No other staffing changes

Category	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change	Explanation
Psychologists Pre-K – 12th	\$308,706	\$316,744	\$324,776	\$8,032	2.5%	
Evaluation Consult Psychological	\$46,854	\$50,000	\$50,000	\$0	0.0%	
Tutoring Expulsion Outplacement	\$3,279	\$8,000	\$3,500	-\$4,500	-56.3%	Reduction based on past expenditures
Nurses	\$226,763	\$234,925	\$235,863	\$939	0.4%	
Guidance /Social Worker Salaries	\$792,236	\$855,766	\$871,823	\$16,056	1.9%	
ELL Salaries and Materials	\$54,071	\$57,639	\$0	-\$57,639	-100.0%	Change to how ELL services are provided reducing 1.0 FTE
Other	\$200,055	\$26,508	\$24,127	-\$2,381	-9.0%	Testing Supplies reduction
Total Pupil Services	\$1,631,964	\$1,549,582	\$1,510,089	-\$39,493	-2.5%	

General Services

2021-2022

Notable Budget Changes

- ❖ Turnover/Vacancy budgeted savings of \$200,000 an increase of \$14,472.
- ❖ Health insurance rate increase of 10%.
- ❖ Pension Contribution budgeted at a 10% increase pending information from town. Waiting for actuary's report.
- ❖ 401(a) Contribution increase due to more participants.
- ❖ Transportation projected increase will depend on new contract.

General Services

Category	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2021-2022 Proposed Budget	\$ Increase	Percent Increase	Explanation
BOE	\$73,422	\$106,354	\$91,776	-\$14,578	-13.7%	Reduction in legal fees
Central Office	\$906,137	\$853,695	\$869,732	\$16,037	1.9%	Salary increases
Personnel	\$232,781	\$199,346	\$154,959	-\$44,387	-22.3%	Decrease in projected salary increases and increase in savings from Turnover/Vacancy
Benefits	\$5,800,444	\$6,379,137	\$6,671,102	\$291,965	4.6%	Increase in health insurance, pension, and 401(a) contribution. Decrease in FICA due to reduced Paraprofessionals.
Administration	\$79,734	\$92,503	\$90,615	-\$1,888	-2.0%	
Transportation	\$878,701	\$1,059,394	\$1,122,259	\$62,865	5.9%	Negotiating new bus contract
Services	\$29,186	\$37,154	\$37,154	\$0	0.0%	
TOTAL GENERAL SERVICES BUDGET	\$8,000,405	\$8,727,584	\$9,037,598	\$310,014	3.6%	

Health Insurance

2021-2022

- ❖ 10% increase in rates for medical and dental. Increase net of employee contributions is \$235,401.
 - 1% change is approximately \$39,000
 - Estimate will be reviewed late February
- ❖ OPEB amount projected at 10% increase pending final amount from town
- ❖ Cost Reduction Initiatives
 - Wellness programs – Employee Challenges and Wellness Fairs
 - Insurance incentives to promote wellness and cost savings
 - Pre-diabetes and diabetes care management programs



Suffield Athletics



Athletics

2021-2022

Notable Budget Changes & Drivers

- ❖ The budget book has an error in the Gate Revenue account. This increased the budget by \$20,000. The overall athletic budget increase is \$6,215 or 1.0%.
- ❖ Budget includes changing the Athletic Director position from a stipend position to an administrator position.
- ❖ No major athletic projects/changes are planned for the 2021-2022 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.

2021-2022 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 (71 baseline tests and 5 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

- ❖ **446** unique student athletes and **631** total student participants at the high school.
- ❖ **230** student athletes at the middle school.

Category	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change	Explanation
District	\$71,330	\$86,106	\$131,136	\$45,030	52.3%	There was an error in Gate revenue. Correct increase is \$25,030 which is due to change to administrator AD.
SMS Coaches	\$15,420	\$29,992	\$29,982	-\$10	0.0%	
SMS Officials	\$273	\$3,968	\$3,968	\$0	0.0%	
SMS Transportation	\$4,581	\$17,670	\$17,670	\$0	0.0%	
SMS Supplies (inc. Uniforms)	\$2,310	\$5,050	\$5,050	\$0	0.0%	
Total SMS	\$22,584	\$56,680	\$56,670	-\$10	0.0%	
SHS Coaches	\$113,285	\$218,817	\$218,826	\$9	0.0%	
SHS Officials	\$52,279	\$55,209	\$55,209	\$0	0.0%	
SHS Transportation	\$55,024	\$116,686	\$116,686	\$0	0.0%	
SHS Supplies (inc. Uniforms)	\$100,090	\$110,179	\$91,364	-\$18,815	-17.1%	Reduction in need for uniform replacement.
Total SHS	\$320,678	\$500,891	\$482,085	-\$18,806	-3.8%	
Total Athletics	\$414,591	\$643,676	\$669,891	\$26,215	4.1%	Corrected increase is 1.0%.

Director of Athletics and Student Activities Position Proposal

2021-2022

Position: Director of Athletics and Student Activities (SAG CBA)

Job Goal: The primary responsibility of the Director of Athletics and Student Activities is administration and supervision of the school district's athletic and intramural/club activities, which will include district-wide athletics, intramural sports, and club activities within the Suffield Public Schools. He/she is the administration's liaison for athletics, intramurals, and club activities and shall provide oversight, evaluate, and make recommendations for program improvements.

Work Year: 210 day

Key Functions:

- ❖ SHS & SMS Athletics
- ❖ SPS Intramurals
- ❖ SPS Unified Sports
- ❖ SPS Clubs



❖ SPS Athletic, Intramural and Extracurricular Programs

- Athletics
 - * High School Athletics: 43 Teams
 - * Middle School Athletics: 8 Teams
 - * Coaching Staff
 - * High School: 58
 - * Middle School: 12
- Unified Sports and Activities
 - * Soccer
 - * Basketball
 - * Tennis
 - * Unified Theater
- Intramurals
 - * Middle School: 10 Programs
- Extracurricular Clubs and Activities
 - * High School: 29 Clubs and Activities
 - * Middle School: 20 Clubs and Activities
 - * Elementary School: 5 Clubs and Activities



❖ Program Coordination

- Athletics, Intramurals, Unified Sports
 - * Supervision
 - * CIAC Governance
 - * Coaching
 - * Communication
 - * Schedules
 - * Facilities
 - * Officials
 - * Transportation
- Extracurricular Programs
 - * Program Monitoring
 - * Scheduling
 - * Add/Drop
- Student Special Events
 - * Guest Speakers
 - * Student Health and Wellness Events



Administrator Comparisons:

District	Salary
Berlin	\$115,889 to \$127,480
Cromwell	\$106,668 to \$111,522
EO Smith	\$122,065
Farmington	\$105,000-\$115,000 (plus \$10,612 stipend)
Newington	\$112,308 to \$119,200
Rocky Hill	\$109,045 to \$138,187
Southington	\$120,345 to \$129,522
South Windsor	\$131,078 to \$141,608
Simsbury	\$148,070 to \$153,070
Tolland	\$123,138
Vernon	\$120,483 to \$141,207

2021-2022

Notable Budget Changes

- ❖ Impact of Grant Items Moved to BOE
 - \$601,713 - 1.7%
- ❖ Impact of After-school Items Moved to BOE
 - \$17,641 – 0.05%
- ❖ Health Insurance Expenditures
 - \$247,719 – 0.7%
- ❖ Contracted Salary Increases
 - \$542,781 – 1.5%

2021-2022 Notable Budget Changes

❖ **Total \$1,409,854 – 3.9%**

❖ **Proposed Budget Increase \$986,249 – 2.75%**

2021-2022

Notable Budget Changes

❖ Reductions

- 1.5 FTE Secretary \$58,305 – 0.2%
- 1.0 FTE ELL Teacher \$56,839 – 0.2%
- 6.6 FTE Paraprofessionals \$148,955 – 0.4%
- Turnover Savings Exceeding Budget (as of 9-3-20)
\$46,697 – 0.1%