

Suffield Public Schools

BOE Budget Proposal 2021-2022



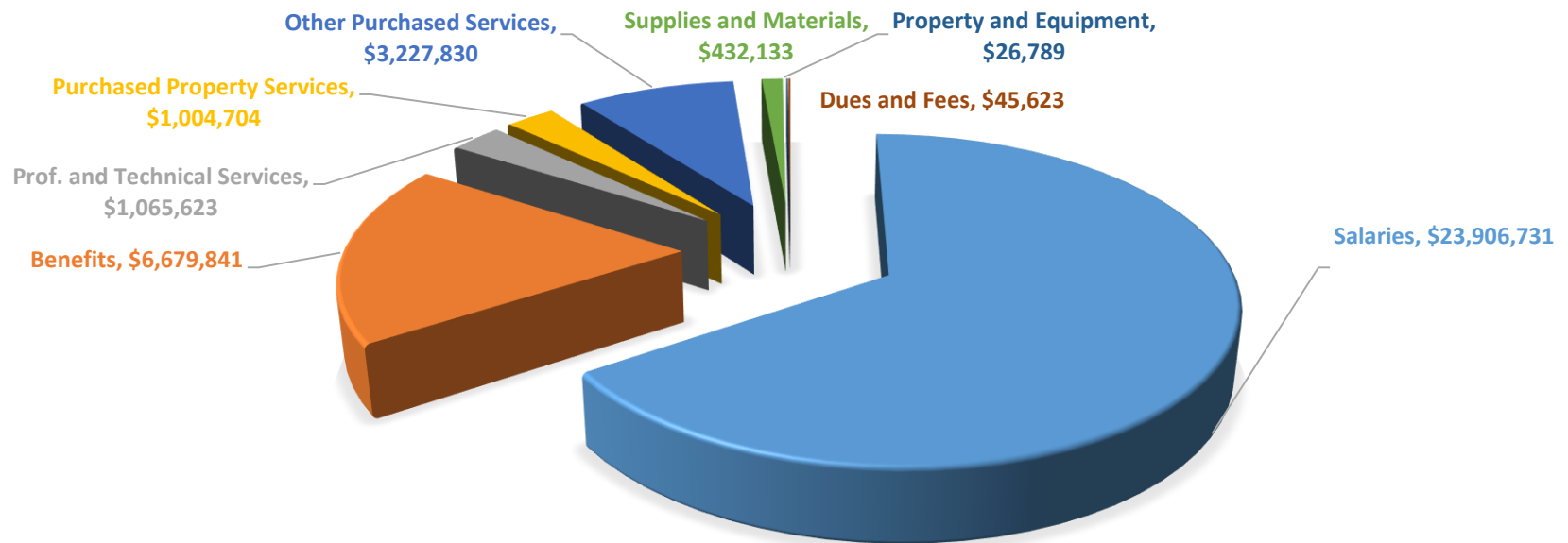
Key Takeaways

□ BOE Proposed Budget:

\$36,389,276

1.36%

\$488,254 increase over 2020-2021





Personnel Impacts



□ Proposed Personnel Reductions

0.2 FTE Physical Education Teacher & 0.8 FTE Non-admin Athletic Director

0.2 FTE PE reduction will be covered by PE Department

0.8 FTE Non-admin Athletic Director will be covered w/Admin. 1.0 FTE Athletic Director

210 Day Work Year for Intermediate Assistant Principal

210 Work Year for Elementary Special Education Supervisor (New Hire)

1.0 FTE English Language Learning Teacher

Reflects realignment of intervention program and reassignment of EL responsibilities

1.5 FTE School Secretary

0.5 FTE MIS Secretary (Pupil Services)

1.0 SHS Secretary (Main Office)

*** 6.6 FTE Paraprofessional ***

Reflects current status of positions based upon student need

Phased out through attrition

0.8 FTE SHS Hall Monitors

SHS will continue to have hallway monitor coverage

Personnel Impacts

- **Proposed Personnel Increases**

- 1.0 FTE Director of Athletics and Student Activities (Administrative)**

- 0.38 FTE Part-time Cleaner (15 hours per week)**

- Will increase custodial staffing and reduce overtime wages

- **Alternate Personnel Impacts to BOE Budget**

- 2.0 STEM Elementary Classroom Teachers**

- (Open Choice to BOE Operating Budget)**

- Due to reduced funds in Open Choice Grant

- 0.68 FTE Instructional Coaches**

- (Title II to BOE)**

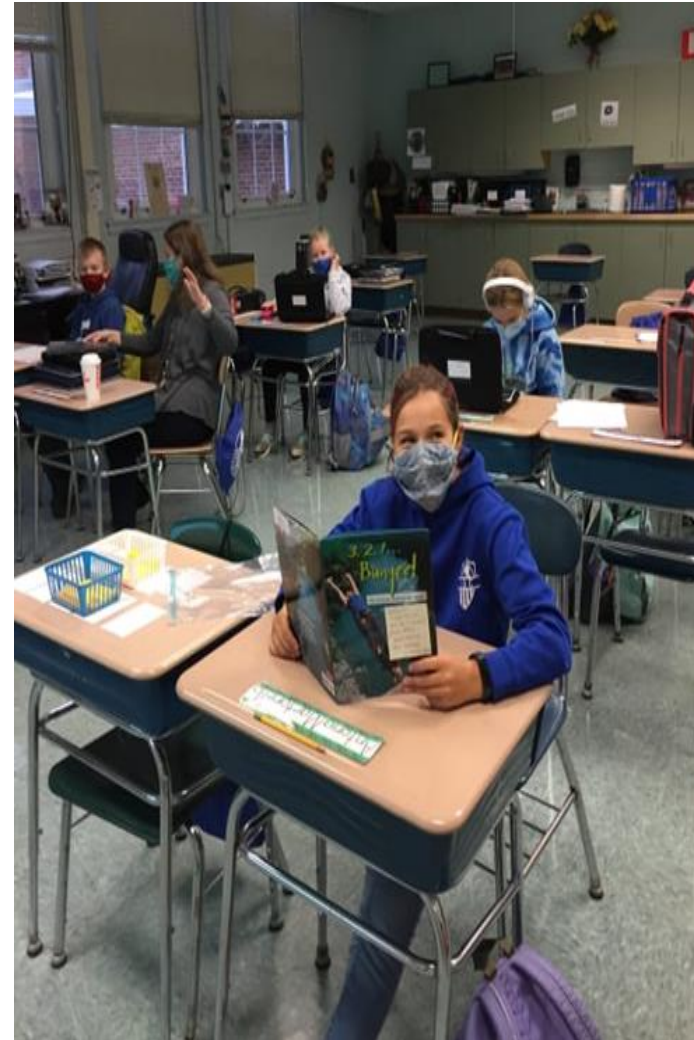
- Due to reduced funds in Title II



Additional Savings and Liabilities

- Potential Additional Savings
 - Health Insurance Increase
(Current Projection is 10%)
 - Health Insurance Enrollment Savings
 - Faculty and Staff Turnover

- Potential Additional Liabilities
 - Teamsters Local 671 CBA
(Negotiations Pending)
 - Special Education Outplacements
 - Faculty and Staff Turnover



Object Code Summary



Object	Title	Proposed	\$ Increase	% Increase
1000	Salaries	\$23,906,731	\$325,118	1.38%
2000	Benefits	\$6,679,841	\$300,703	4.71%
3000	Professional and Technical Services	\$1,065,623	-\$76,730	-6.72%
4000	Purchased Property Services	\$1,004,704	-\$1,965	-0.20%
5000	Other Purchased Services	\$3,227,830	-\$23,977	-0.74%
6000	Supplies and Materials	\$432,133	-\$27,816	-6.05%
7000	Property & Equipment	\$26,789	-\$6,134	-18.63%
8000	Dues and Fees	\$45,623	-\$945	-2.03%



\$36,389,276

1.36%
(\$488,254)

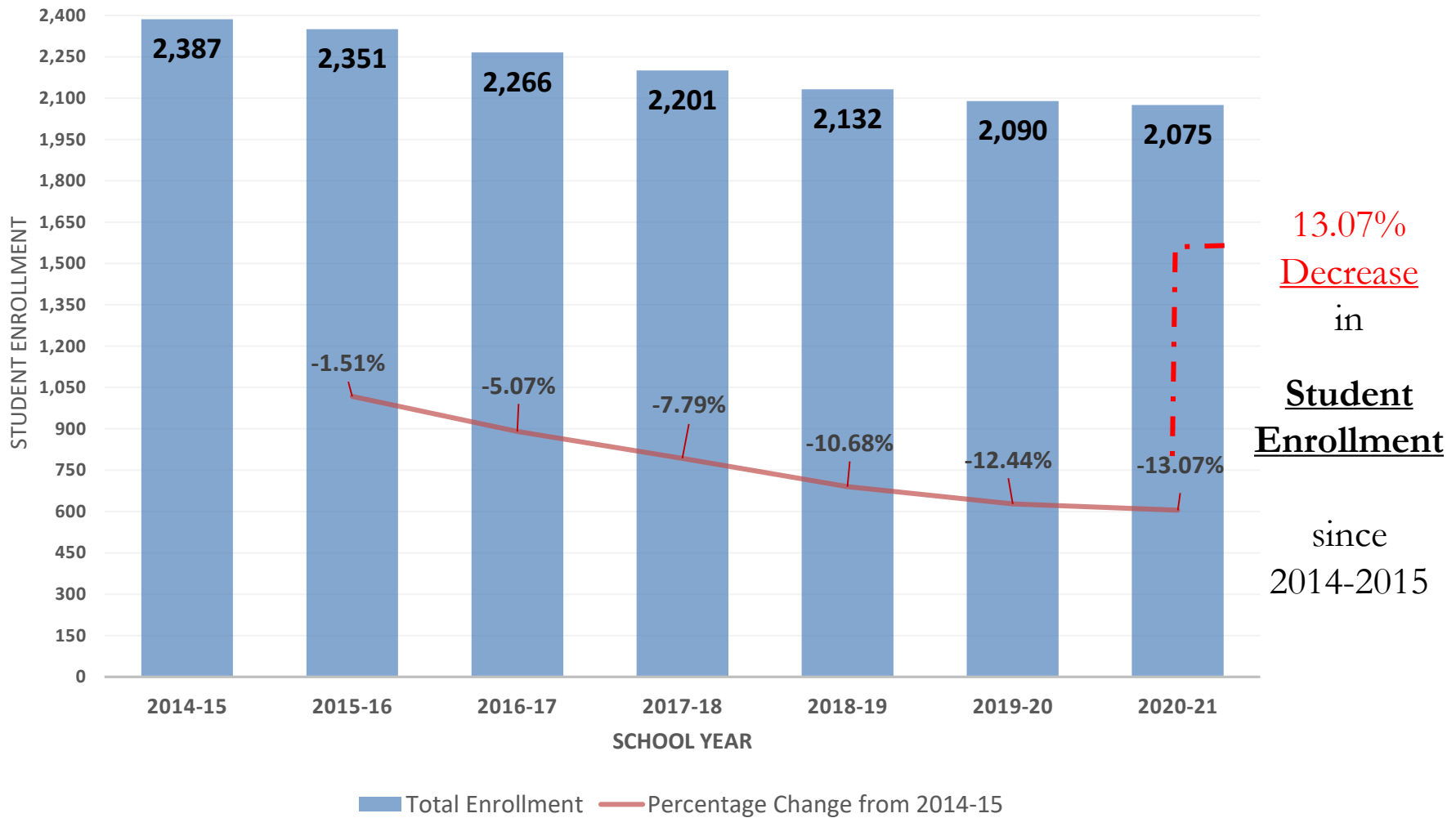


Health Insurance

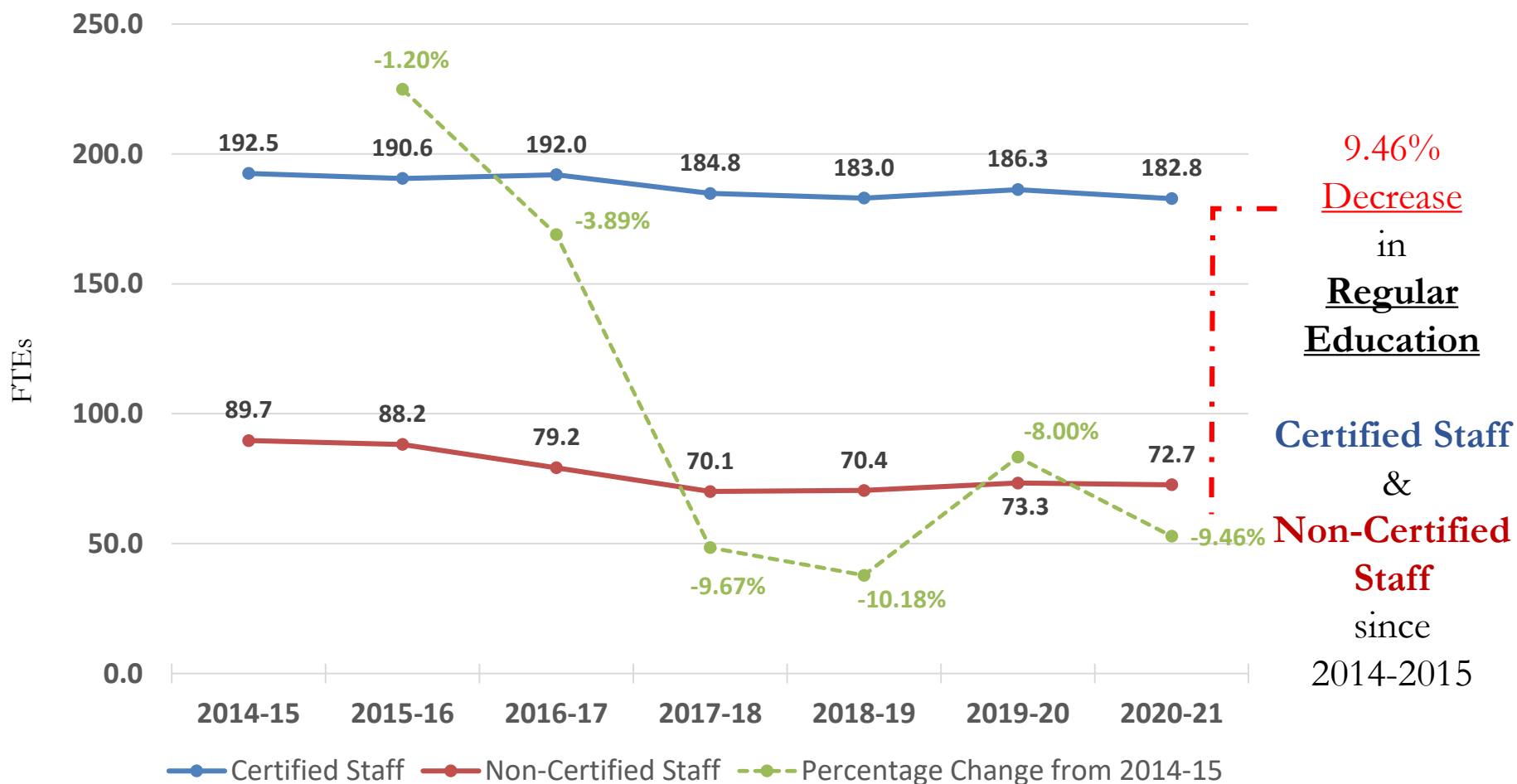
	Original 2020-21 Budget	2020-21 Projection as of Jan 2021	Difference	Budget 2021-22 (10% Rate Increase)	Budget Increase
Employee Medical and Dental	\$5,744,487	\$5,440,037	-\$304,450	\$6,087,746	\$343,259
HSA Contribution	\$365,800	\$365,800	\$0	\$351,000	-\$14,800
Employee and Retiree Reimbursement	-\$1,652,035	-\$1,519,006	\$133,029	-\$1,726,432	-\$74,397
OPEB	\$231,183	\$231,183	\$0	\$254,301	\$23,118
Total	\$4,689,435	\$4,518,014	-\$171,421	\$4,966,615	\$277,180
Active					
Employee Only	74	70	-4	72	70
Employee plus One	65	61	-4	61	61
Family	115	113	-2	114	113
Retiree					
Employee Only	16	16	0	19	16
Employee plus One	12	10	-2	12	10
Family	1	1	0	1	1

Student Enrollment & Personnel Trends



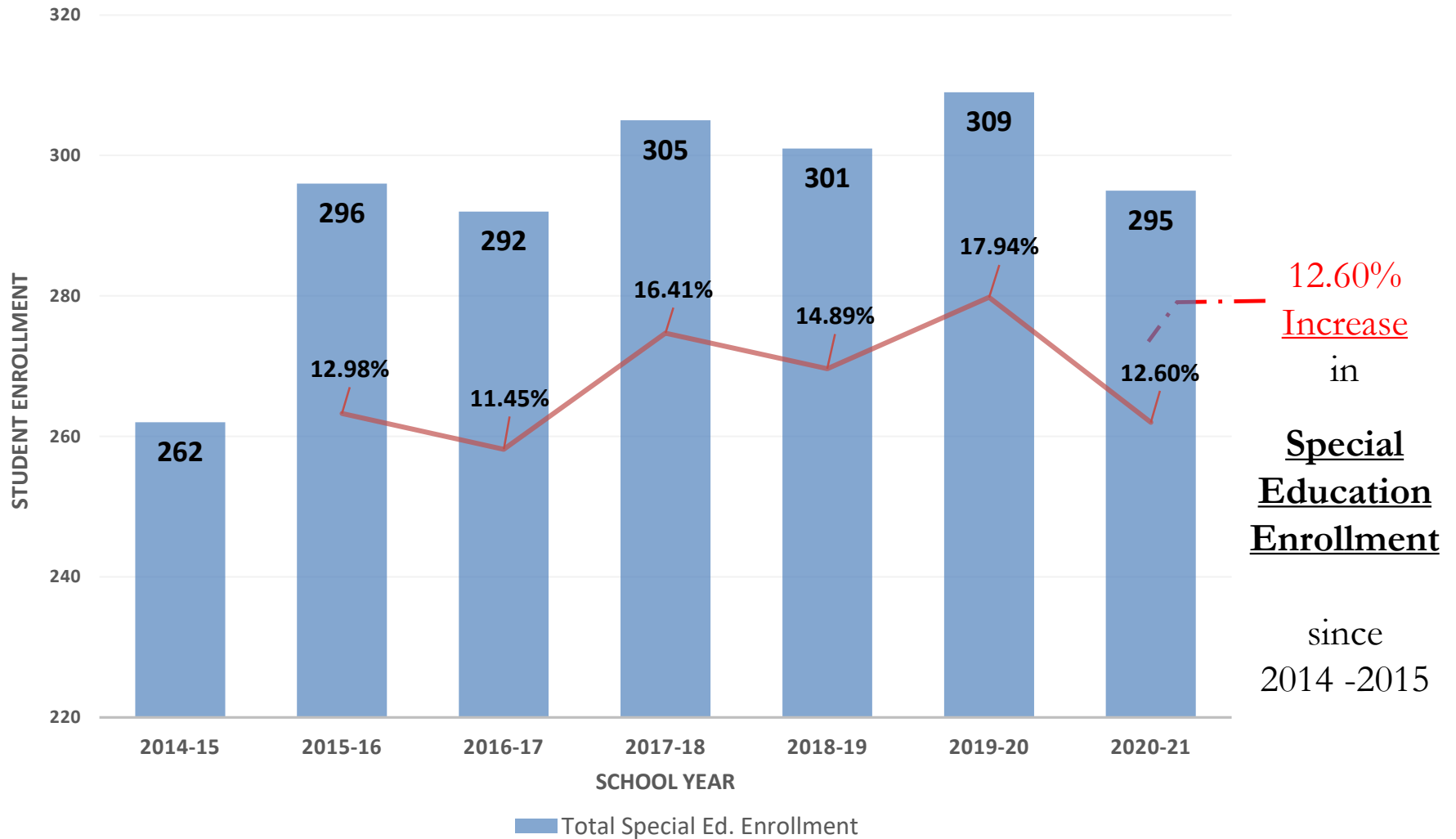


Total Student Enrollment Trend

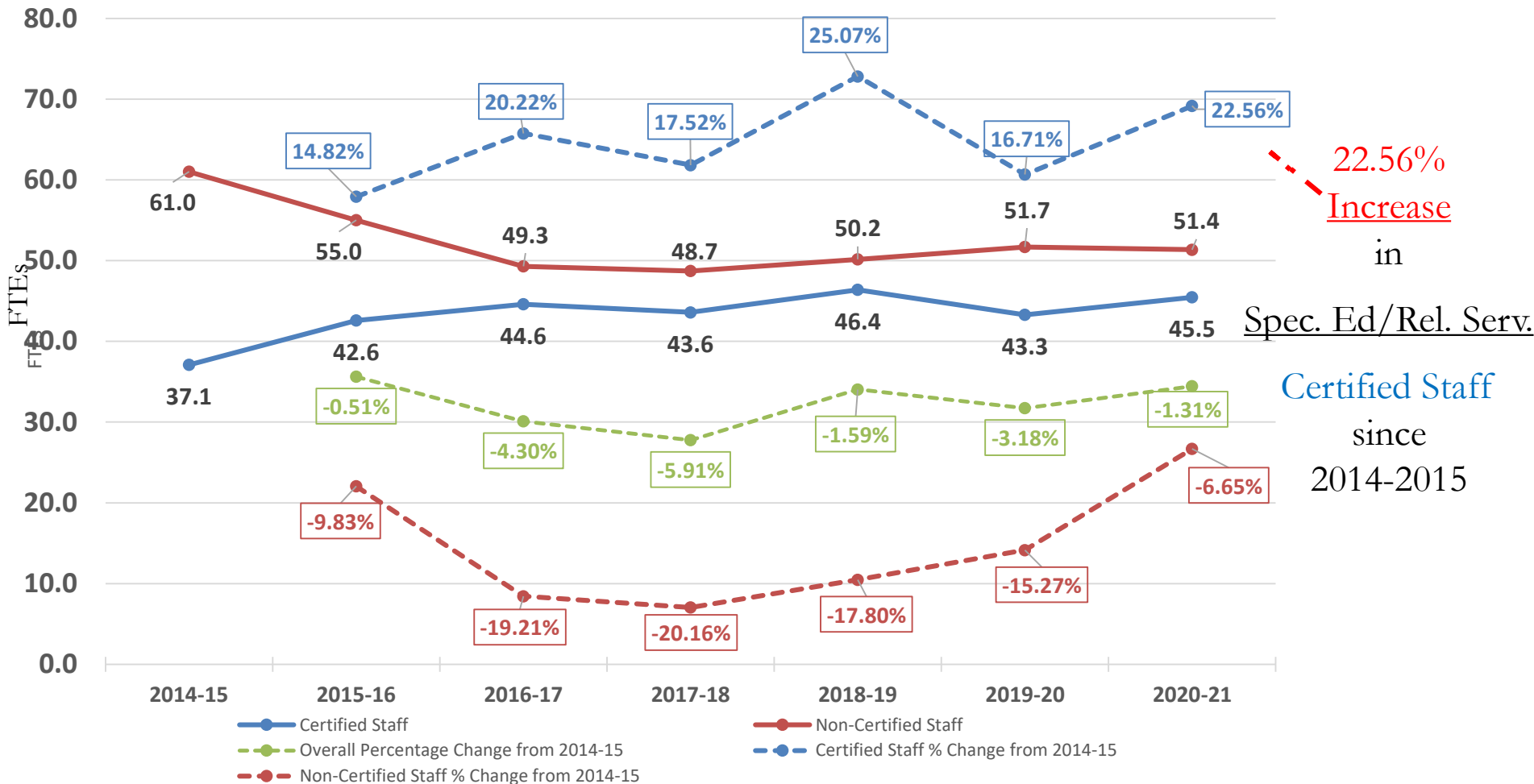


Regular Education Staffing Trends

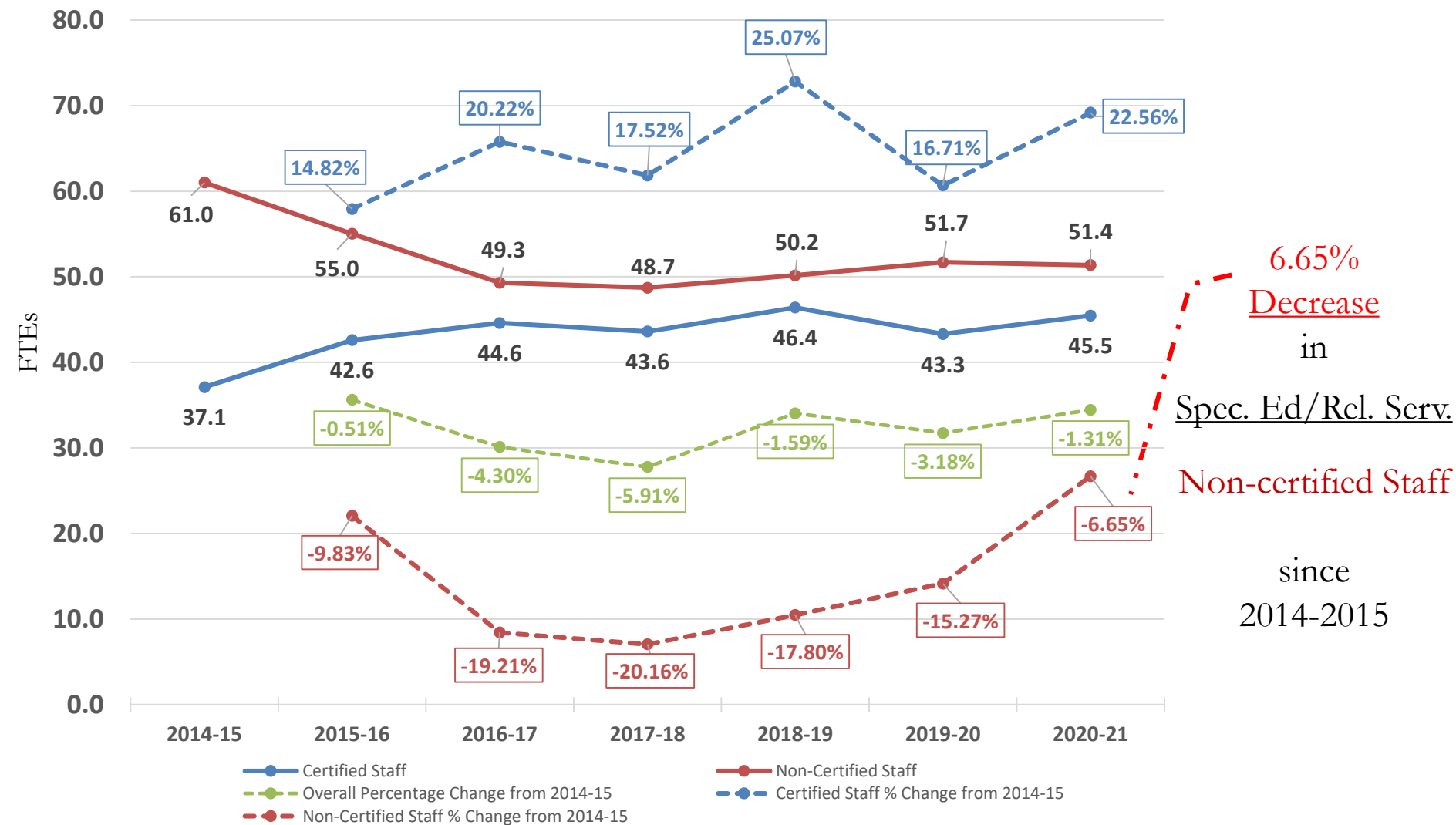
Certified & Non-Certified Staff FTEs



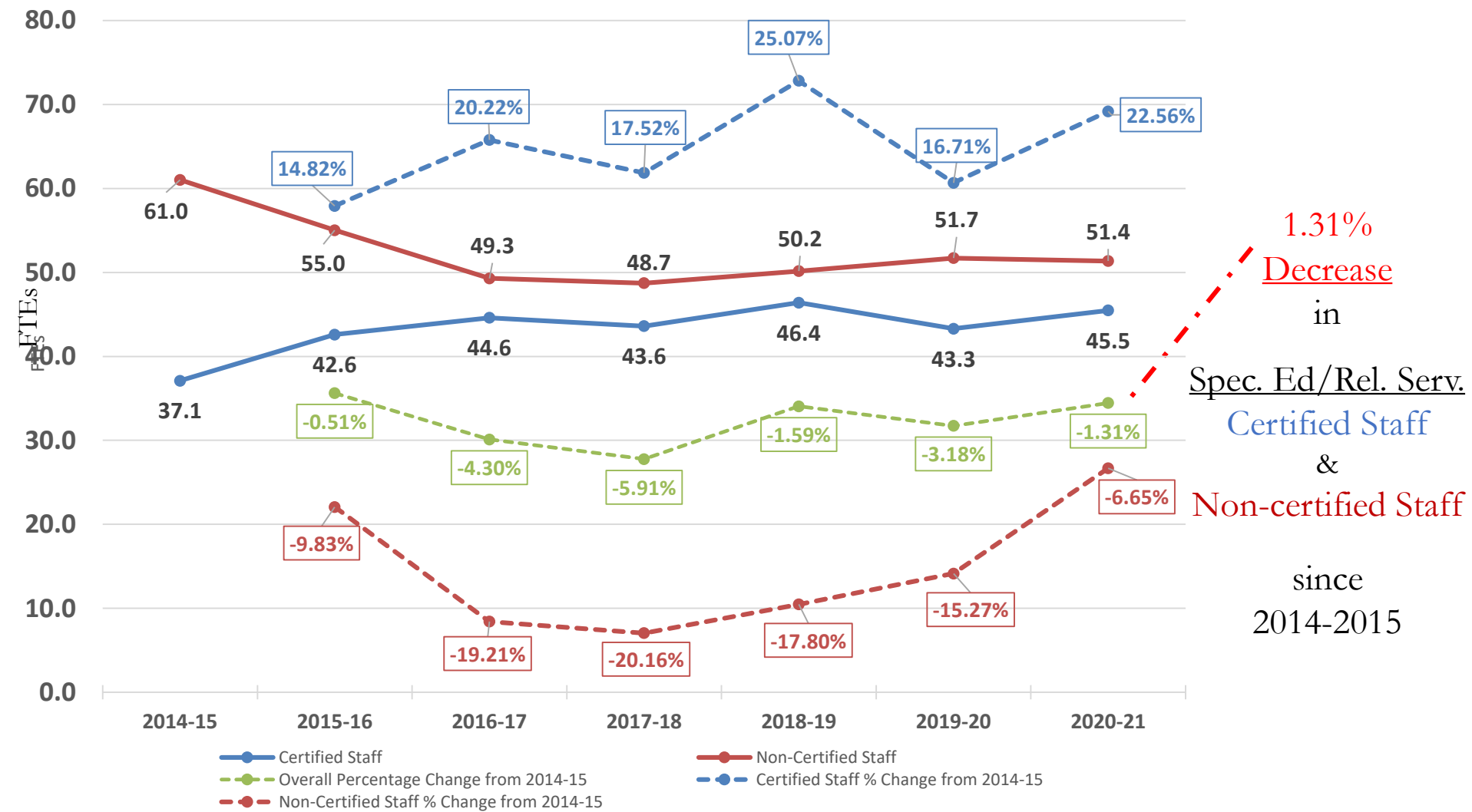
Total Special Education Student Enrollment Trends



Special Education & Related Services Certified & Non-Certified Staff FTEs

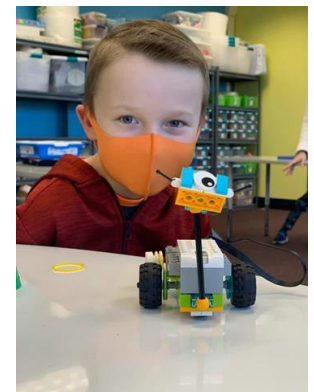


Special Education & Related Services Certified & Non-Certified Staff FTEs



Special Education & Related Services Certified & Non-Certified Staff FTEs

Budget Trends & Special Programs



	Total (ED001)	Regular Ed	SPED	SPED % of Expenditures	% Total Increase	% Regular Ed Increase	% SPED Increase	Enrollment	NCEP	State Rank
2008-09	\$30,870,184	\$25,533,403	\$5,336,781	17.3%	6.9%	8.0%	1.8%	2,594	\$11,815	123
2009-10	\$31,558,075	\$25,270,833	\$6,287,242	19.9%	2.2%	-1.0%	17.8%	2,558	\$12,103	131
2010-11	\$31,944,568	\$25,598,982	\$6,345,586	19.9%	1.2%	1.3%	0.9%	2,499	\$12,466	133
2011-12	\$32,865,678	\$26,306,261	\$6,559,417	20.0%	2.9%	2.8%	3.4%	2,479	\$12,765	130
2012-13	\$33,494,838	\$26,399,318	\$7,095,520	21.2%	1.9%	0.4%	8.2%	2,442	\$13,303	128
2013-14	\$34,551,716	\$27,346,564	\$7,205,152	20.9%	3.2%	3.6%	1.5%	2,407	\$14,161	120
2014-15	\$35,274,602	\$27,914,376	\$7,360,226	20.9%	2.1%	2.1%	2.2%	2,399	\$14,646	123
2015-16	\$37,598,316	\$29,666,154	\$7,932,162	21.1%	6.6%	6.3%	7.8%	2,365	\$15,698	106
2016-17	\$37,554,984	\$29,302,600	\$8,252,384	22.0%	-0.1%	-1.2%	4.0%	2,283	\$16,049	104
2017-18	\$37,852,657	\$29,159,319	\$8,693,338	23.0%	0.8%	-0.5%	5.3%	2,221	\$16,626	98
2018-19	\$38,594,886	\$29,371,492	\$9,223,394	23.9%	2.0%	0.7%	6.1%	2,151	\$17,418	83
2019-20	\$37,967,542	\$28,965,289	\$9,002,253	23.7%	-1.6%	-1.4%	-2.4%	2,125	\$17,621	91

Budget Trends

School District	Per Pupil Expenditure	DRG
Ellington	\$14,607	C
Enfield	\$15,548	F
Tolland	\$16,539	C
Granby	\$17,068	B
Canton	\$17,484	C
Suffield	\$17,621	C
Somers	\$17,919	C
Simsbury	\$18,049	B
Hebron	\$18,225	C
Bolton	\$19,218	C
East Granby	\$19,712	D
Windsor Locks	\$20,315	F
East Windsor	\$21,773	F

Per Pupil Expenditure

Rank	Town	NCEP 2019-20
1	Cornwall	\$43,872
2	Sherman	\$22,282
3	Essex	\$21,702
4	Andover	\$21,073
5	Mansfield	\$20,693
6	Barkhamsted	\$19,778
7	New Hartford	\$19,268
8	Bolton	\$19,218
9	Columbia	\$18,922
10	Bethany	\$18,897
11	Hebron	\$18,226
12	Oxford	\$18,195
13	Somers	\$17,919
14	Pomfret	\$17,688
15	Suffield	\$17,621
16	Canton	\$17,484
17	Marlborough	\$17,178
18	Tolland	\$16,539
19	Salem	\$16,383
20	Ellington	\$14,610

DRG C NCEP Ranking 2019-20

Rank	Town	NCEP 2019-20	% Increase Since 2010-11
1	East Granby	\$19,712	32.35%
2	Simsbury	\$18,049	38.23%
3	Orange	\$18,005	28.60%
4	Somers	\$17,919	43.78%
5	Suffield	\$17,621	41.35%
6	Avon	\$17,591	42.81%
7	Canton	\$17,484	39.45%
8	Granby	\$17,068	41.24%
9	Tolland	\$16,539	49.27%
10	Ellington	\$14,610	36.30%

10 Comparable Towns NCEP 2019-20

(All would be DRG B in Revised DRG)

Year	NCEP	State	DRG C	Comparable Towns
2010-11	\$12,466	133	12	5
2011-12	\$12,765	130	13	6
2012-13	\$13,303	128	12	6
2013-14	\$14,161	120	12	6
2014-15	\$14,646	123	13	6
2015-16	\$15,698	106	14	5
2016-17	\$16,049	104	13	5
2017-18	\$16,626	98	13	6
2018-19	\$17,418	83	12	5
2019-20	\$17,621	91	15	5

Suffield NCEP Ranking



Suffield Agriscience Program

Enrollment Trends

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
117	118	141	160	168	175

- Purpose: School-based Agricultural Education
 - Classroom and Laboratory Combined Instruction
 - Supervised Agricultural Experience
 - Future Farmers of America - Premier Leadership, Personal Growth, Career Experience
- **Participating Communities**

Suffield, Avon, Canton, East Granby, Granby, East Windsor, Enfield, Hartford, Hartland, Simsbury, Windsor Locks

Revenue Perspective

Year	Revenue from State		Tuition from Towns	Total Revenue to Town
	Town	ASTE		
2015-2016	\$320,412	\$0	\$522,410	\$842,822
2016-2017	\$320,412	\$11,480	\$504,902	\$825,314
2017-2018	\$331,892	\$1,385	\$617,482	\$949,374
2018-2019	\$333,277	\$226,024	\$658,420	\$991,697
2019-2020	\$559,301	\$106,077	\$743,707	\$1,303,008
2020-2021	\$665,378	\$28,320	\$750,530	\$1,415,908
2021-2022 Projected	\$693,698	\$42,042	\$682,300	\$1,375,998

Hartford Open Choice Program

• Enrollment Trends

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
96	86	72	54	43	41

• Purpose

- Improve academic achievement
- Reduce racial, ethnic and economic isolation
- Provide all children with a choice of high quality educational programs

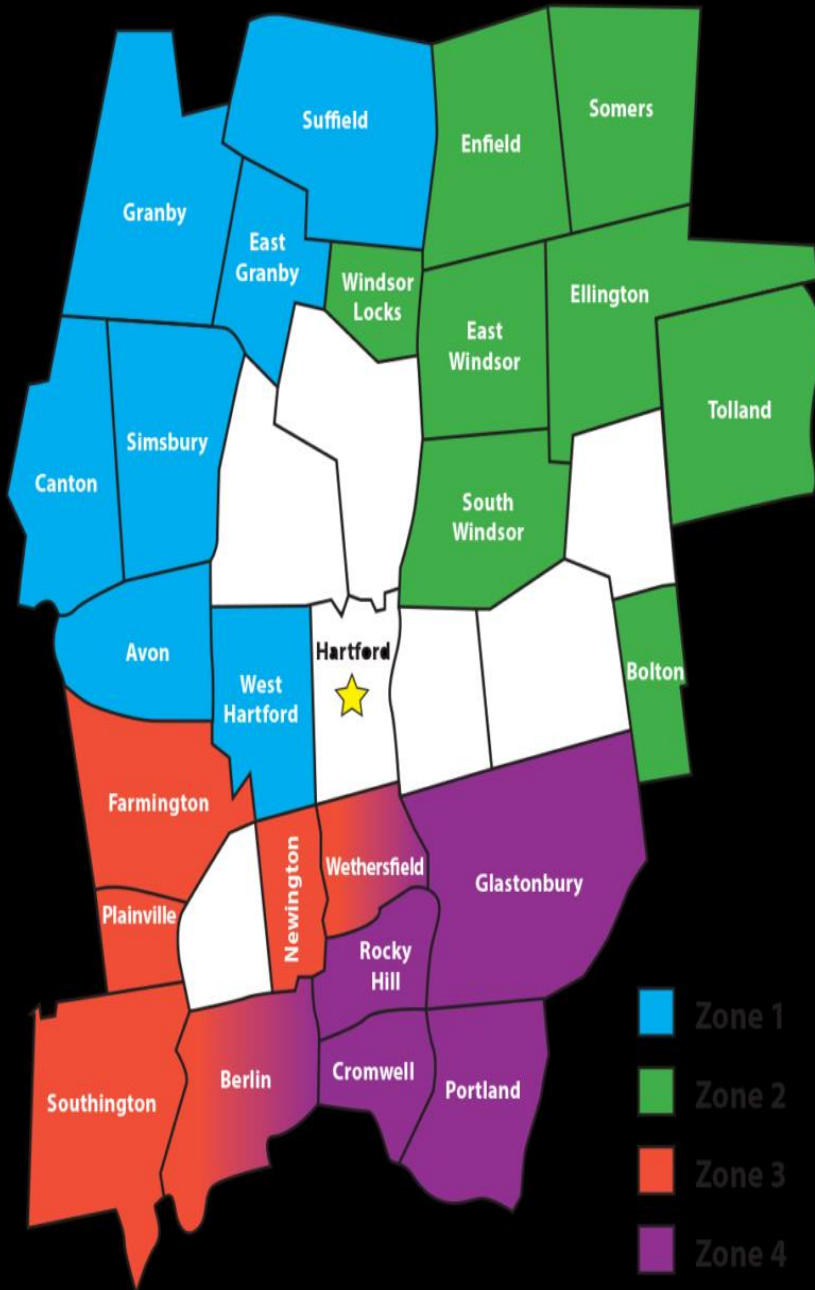
• Participating Communities:

(Left Image)

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
\$1,038,727	\$608,412	\$553,403	\$309,875	\$265,875	\$164,000

Includes:

Attendance Grant | Early Beginnings Funding |
Academic and Social Support Grant



	Superintendent's Proposed 2021/22 Budget	Expenses Moved from Superintendent's Budget to Open Choice Expenses	2021/22 Adjusted Projected Choice Expenses
Revenue			
Projected 6/30/21 Open Choice Balance	\$364,590		\$1,318,359
Current Year Revenue	\$130,500		\$130,500
Total Revenue	\$495,090		\$1,448,859
Expenses			
Out of District Magnet Tuition and SPED Expenses	\$179,800		\$179,800
Building Substitutes	\$149,465		\$149,465
Webmaster	\$16,713		\$16,713
Academic Support	\$43,282	\$177,705	\$220,987
Field Trips	\$4,516		\$4,516
Library Books		\$11,500	\$11,500
New Equipment and Projects		\$50,224	\$50,224
Food Service Repair and Equipment		\$15,000	\$15,000
Building Repairs		\$63,700	\$63,700
Curriculum Consultants	\$26,396	\$39,000	\$65,396
Total Expenses	\$420,172	\$357,129	\$777,301
6/30/22 Projected Open Choice Balance	\$74,919		\$671,559
Notes			

1The projected 6/30/21 Open Choice Balance in the Superintendent's Proposed Budget was based on the projected balance as of 10/31/20

2The projected 6/30/21 Open Choice balance for the Adjusted Choice Expenses is based on the projected balance as of 2/28/21

OPEN CHOICE GRANT RECONCILIATION

PANDEMIC RELIEF GRANTS

COVID-19 Relief Funds (2019-21)

SnS Prohibition

PPE	\$34,534
Building	\$30,206
Cleaning Supplies and Equipment	\$23,036
Personnel	\$42,802
Total	\$130,578

ESSER I (2019-21)

No SnS Prohibition

Technology	\$183,756
PPE	\$25,385
Building	\$528
Cleaning Supplies and Equipment	\$35,618
Personnel	\$25,138
Total	\$270,425

ESSER II (2020-23) (Proposed)

No SnS Prohibition

Technology	\$178,531
PPE	\$15,000
Building	\$151,600
Cleaning Supplies and Equipment	\$43,000
Non-instructional Personnel	\$110,400
Teaching and Learning	\$700,414
Total	\$1,198,945

American Rescue Plan

No SnS Prohibition

Total Projected	\$1,373,867
------------------------	--------------------