

# Suffield Public Schools

## Superintendent's Budget Proposal 2022-2023

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### Key Takeaways





# Key Takeaways

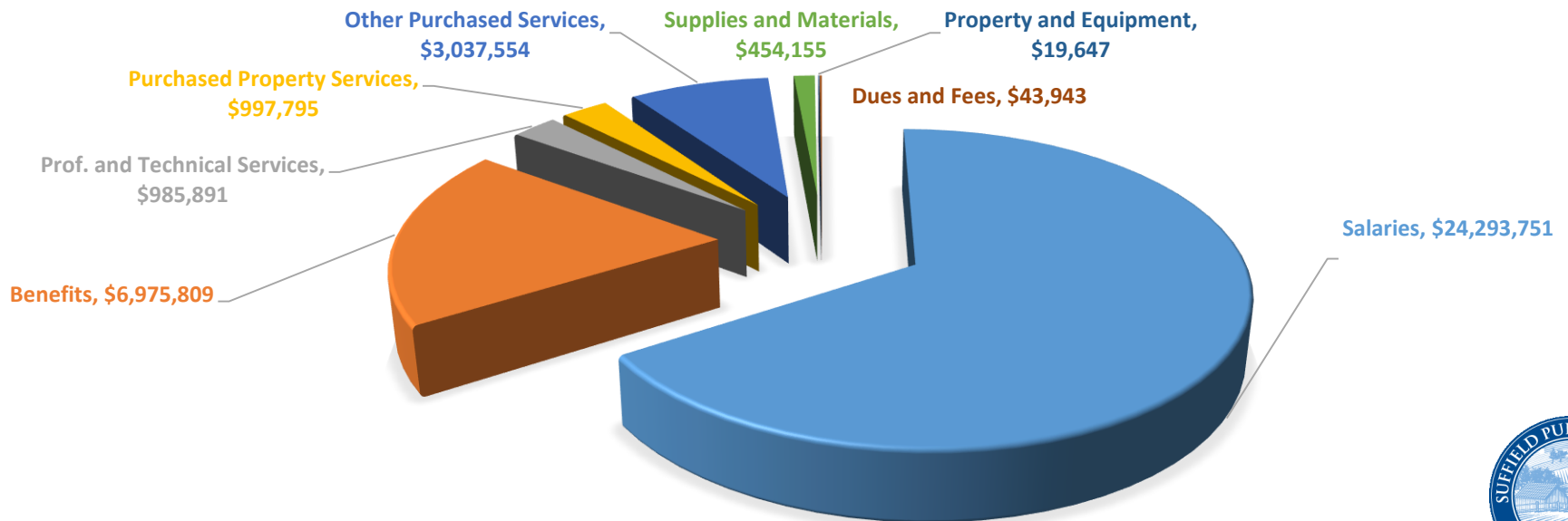


## □ Superintendent's Proposed Budget:

\$36,808,545

**2.53%**

\$907,523 increase over 2021-2022





# Key Takeaways



## □ Proposed Personnel Increases

### 0.5 FTE Instrumental Music Teacher

*To provide Grade 4 students opportunity to participate in the instrumental music program.  
Currently, instrumental music is for fifth grade only.*

### 0.5 FTE Custodial Support

*To meet building maintenance needs while students are in school.  
Currently, there is only 1 custodian on staff at SHS during the school day.*

### 0.5 FTE Financial Assistant

*To prepare for future personnel turnover in the Business Department.  
Succession planning is important to ensure a smooth Business Office transition in key positions (Payroll and Accounts Payables).*

## □ Proposed Personnel Changes (Budget Neutral)

1.0 FTE Elementary School Teacher *(1.0 FTE Reduction - MIS Physical Education)*

1.0 FTE Career and Technical Education Teacher *(1.0 FTE Reduction – SMS Special Education)*





# Key Takeaways



## □ Personnel Costs

**84% of Operating Budget**

- Salaries: \$24,293,751
- Health Benefits: \$6,975,809

## □ Enrollment

**18 Student Decrease**

(Official October CSDE PSIS Count)

- October 2019-2020: 2072 students
- October 2021-2022: 2054 students
- Current (December 2021): 2058

## □ Key Programs and Services

STEM & Career and Technical Education Programming (PreK-12)

Mathematics Texts (9-12)

EASTCONN Psychological and Behavioral Support Services (K-12)

Teachers College Readers and Writers Project Professional Development (K-8)





# Key Takeaways



## □ Grant to BOE Budget Reallocation (Certified Personnel)

School Counselor (1.0 FTE)

Social Worker (2.0 FTE)

School Psychologist (1.8 FTE)

## □ Potential Additional Savings and/or Liabilities

- COVID-19 Relief Funding Offset
- Faculty and Staff Turnover
- Health Insurance Premium Costs and Enrollment Changes
- Special Education Outplacements
- Magnet School Tuition
- Shared Services with Town of Suffield/Neighboring Districts
- State Mandates

