



Superintendent's Proposed Budget
Fiscal Year: July 1, 2022 – June 30, 2023

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SUFFIELD PUBLIC SCHOOLS

Office of the Superintendent

Timothy M. Van Tassel
Superintendent

Laura Guerrette
Executive Secretary

December 2021

Dear Suffield Board of Education:

Please accept the following as an overview of the Board of Education budget for the 2022-2023 fiscal year. Next year's proposal of \$36,808,545 is a net increase of \$907,523 over this year's current budget of \$35,901,022. Although the budget represents a modest increase of 2.53%, I believe it meets the current programming needs of the Suffield Public Schools and will be commensurate with proposed budgets across the State of Connecticut.

To arrive at the FY23 budget proposal, our school and district administration spent countless hours reviewing academic, social, and emotional programming needs of our students, as well as, thoroughly assessing our operations and the personnel needed to meet the district's vision and goals. Further, special attention was given to situating our FY23 resource requests within the short and long-term objectives of the Suffield Public Schools. We believe our district sits among the very best within our region and state, and we look forward to capitalizing on the momentum we have created in recent years. With the requested resources found within this budget proposal, and the continued support of the entire community of Suffield, we believe our potential as an institution of public education is limitless.

As I have shared on many occasions, it has been an honor leading the Suffield Public Schools in partnership with the Board of Education, our faculty and staff, our families, and the Town of Suffield. The community of Suffield should be tremendously proud of its schools, as the culture and opportunities we provide to the community's children are by dint of hard work, the financial support of taxpayers, and the commitment to excellence that is shared by all. I am already looking forward to experiencing what school year 2022-2023 will bring.

The following synopsis will provide you with considerations for the 2022-2023 budget proposal.

Budget Drivers

Key Budget Initiatives

As we look into the future, our key initiatives in the 2022-2023 budget reflect the most current trends happening in schools across the country. This budget proposal enhances our ability to provide new opportunities in athletics, academics, social emotional programming, and custodial support.

- 1.0 FTE Primary Teacher (FTE Reduction in MIS PE position)
- 1.0 FTE Career and Technical Education Teacher (FTE Reduction in SMS Special Education)
- 0.5 FTE Instrumental Music Teacher (MIS)
- 0.5 FTE Custodial Support
- 0.5 FTE Financial Assistant
- EASTCONN Psychological and Behavioral Support Services
- Teachers College Readers and Writers Project Professional Development

Wage and Benefit Increases:

In May 2021, the Board of Education collaborated with the Board of Finance in setting a 0% increase to the Board of Education budget. Although we anticipate a slight enrollment decline of 62 students in 2022-2023, our fixed operating costs that substantiate our most significant drivers cannot be easily adjusted due to contractual obligations. The budget drivers that represent the greatest share of our overall proposed 2.53% increase are the increases to our negotiated contracts and the projected increase to our self-funded health insurance costs. This represents \$24,293,750 (salaries) and \$6,975,716 (benefits) of the budget proposal.

Negotiated Wage Increases without Increment:

- | | |
|--|------|
| • SEA (Teachers) | TBD |
| • SAG (Administrators): | 2.0% |
| • CHCA (Nurses): | TBD |
| • Teamsters Local 671 (Para, Custodians, Secretaries, Academic Support): | 2.5% |
| • CILU Local 222, Unit 38 (Food Service): | 2.0% |

Health Insurance Collaborative w/Town:

- Increase: 10%

Personnel Addition and Restructuring

Our efforts to meet the needs of our current student population and district objectives provide the reasoning for the following projected staff changes for the 2022-2023 school year. In our efforts to minimize a significant budget increase and create efficiencies, the following positions will be added or repurposed to provide additional services that are in alignment with school district objectives. We will be eliminating an elementary Physical Education Teacher at McAlister Intermediate School. This will result in each school having one Physical Education teacher. We are proposing an additional Primary Teacher; however, enrollment trends will determine whether this position is necessary. We are proposing a 0.5 FTE Instrumental Music Teacher at McAlister Intermediate School. This will expand the instrumental music program to Grade 4. In terms of the secondary schools, we will be eliminating a middle school Special Education Teacher due to special education student enrollment. Due to student interest in manufacturing classes and career pathway opportunities, we are proposing the addition of a Career and Technical Education Teacher at Suffield High School. The addition of a 0.5 FTE Custodial position is to provide support at Suffield High School to ensure that there is more than one Custodian on staff during the school day. This is our largest facility with the greatest number of students; however, the daytime custodial team remains the same as our other three schools. In terms of Central Office succession planning, we are proposing a 0.5 FTE Financial Assistant to support Accounts Payable, Payroll, Health Benefits, and additional Finance Department functions. This position will phase-out through the attrition within our Finance Department.

The following represent the proposed personnel changes to the 2022-2023 budget proposal.

Budget Increase Personnel Changes

- 0.5 FTE Instrumental Music Teacher (MIS)
- 0.5 FTE Custodial Support
- 0.5 FTE Financial Assistant

Budget Neutral Personnel Changes

- 1.0 FTE Primary Teacher (FTE Reduction in MIS PE position)
- 1.0 FTE Career and Technical Education Teacher (FTE Reduction in SMS Special Education)

Budget Book

With this transmittal, you are receiving a formal budget book. The purpose in creating this budget book is to provide an organized, transparent and comprehensive resource to Board of Education members about our current and projected revenues and expenses. Further, the budget book will serve as an accurate point of reference regarding our current spending projections. The format provides the answers to many questions that Board members may have or receive from community members seeking greater clarity around our fixed and variable operating expenditures.

In preparing this book, school and district leadership spent months reviewing our current programs and services with district staff. To arrive at the next year's proposed increase has been a lengthy and detail-oriented process. Both formal and informal discussions have been occurring at all levels, which gives me great confidence that the request is in alignment with the needs of the district. Please take the next several weeks to review the information in this book and note any questions you may wish to present during our January workshops.

In conclusion, as we enter into another collaborative budget cycle, I would like to begin by thanking the entire Board of Education for the many hours you will devote to fulfilling our budget responsibilities. Additionally, I view the proposal you are receiving today as the beginning to a very collective, informative, and strategic planning process that will ensure our schools remain an attractive asset to our entire community.

Sincerely,



Timothy M. Van Tasel, Ed.D.
Superintendent of Schools

<u>Activity</u>	<u>Responsibility</u>	<u>Date</u>	<u>Day</u>	<u>Meeting Type</u>
Distribution of Budget Directives, Data & Forms	Business Manager	9/22/2021	Wed.	Email
Submission of Budget Requests & Budget Narratives for Administrative Review	Bus Mgr / Princ / Dir Athletic Dir / CO Admin	10/9/21-10/29/21		Admin. Staff
Superintendent's Preliminary Review	Central Office Admin	11/3/2020	Wed..	Cabinet
Supt. & Admin Team Reviews Budget	Bus Mgr / Princ / Dir Athletic Dir / CO Admin	11/8/21-11/10/21		Admin. Staff
Meeting with BOS and BOF	BoS/BoF/BoE	TBD		
Update of Preliminary Proposal (w/revisions)	Business Manager	11/19/2021	Fri.	CO Review Team
Create Budget Book and BOE Presentation	Superintendent	11/23/2021	Tues.	Admin
Superintendent's Budget Presentation to BOE	Superintendent	12/6/2021	Mon.	Reg Bd Mtg
Capital Budget Discussion	Board of Education	1/3/2022	Mon.	Reg Bd Mtg
Workshop #1 - Tech/Transportation/Facilities	Board of Education	1/3/2022	Mon.	Reg Bd Mtg
Workshop #2 - Curr & Inst/Elementary, MS, HS, Athletics	Board of Education	1/10/2022	Mon.	Spec Bd Mtg
Workshop #3 - SPED/PPS/Gen Serv/Insurance	Board of Education	1/18/2022	Tues.	Reg Bd Mtg
Capital Budget Approval	Board of Education	1/18/2022	Thurs.	Reg Bd Mtg
BOE Capital Budget Delivered to ACCE	Business Manager	1/20/2022	Mon.	Delivery
BOE Capital Budget Presentation to ACCE	Board of Education	TBD (1/27/2022?)	Thurs.	ACCE Meg
BOE Discussion & Possible Action on Proposed Budget	Board of Education	2/7/2022	Mon.	Reg Bd Mtg
BOE Discussion & Possible Action on Proposed Budget (if needed)	Board of Education	2/23/2022	Wed.	Reg Bd Mtg
BOE Discussion & Possible Action on Proposed Budget (if needed)	Board of Education	3/7/2022	Mon.	Reg Bd Mtg
Snow date for BOE Vote on Budget	Board of Education	3/21/2022	Mon.	Reg Bd Mtg
BOE Budget Submitted to Board of Finance (On or before the last Monday in March per Town Charter)	Business Manager	3/28/2022 (at the latest)	Mon.	Delivery
Board of Finance - BOE Budget Presentation	Board of Finance	4/4/2022 (or earlier)	Mon.	Bd of Finance
Board of Finance review of BOE Budget	Board of Finance	4/11/2022	Mon.	Bd of Finance
Board of Finance - Agrees on a Budget	Board of Finance	4/18/2022 (at the latest)	Mon.	Bd of Finance
Town Budget Public Hearing	Board of Selectmen	TBD (4/27/2022)	Wed.	Public Hearing
Annual Town Budget Meeting	Board of Selectmen	TBD (5/11/2022)	Wed.	Town Meeting
A Referendum date is set at the Town Meeting (if a vote is required)		TBD		Referendum Vote

Suffield Public Schools

SUPERINTENDENT'S PROPOSED BUDGET

FISCAL YEAR: JULY 1, 2022 – JUNE 30, 2023

DISTRICT MISSION

The mission of the Suffield Public Schools is to prepare all students with the knowledge, skills and attributes required for success in a rapidly changing world.

DISTRICT BELIEFS

In pursuit of this mission, we believe that:

- When we address students' diverse academic, social, emotional and physical needs, all will learn;
- All students need equitable access to appropriate resources and opportunities to excel;
- Multiple measures of student learning are required to drive continuous improvement;
- Students and adults thrive in a safe and secure learning environment characterized by responsibility, fairness, respect, and civility;
- Highly effective teachers and instructional leaders who engage students in rigorous and challenging experiences are the keys to student success;
- An excellent district staff supports success in every classroom, facility and setting; and
- Partnerships, collaboration and communication with families and the community are vital to our mission.



BOE GOALS AND THEORIES OF ACTION

BOE GOAL 1: Continue to establish healthy channels of outreach, communication, engagement, and collaboration with town government and the community

If we continue to foster a shared district vision around our Board of Education goals and strategic plan among all stakeholders (Board of Education members, district leadership, educators, staff, and members of the community), then we will be able to create strategic goals and manage our resources to improve the instructional core of teacher, content, and student.

BOE GOAL 2: Continue to drive student achievement and outcomes by systematically using meaningful data to track student success and instructional practices.

If we establish clear expectations for students with a focus on academic achievement, positive citizenship, and civic engagement, then we will engage, inspire, and create the likelihood that our students will become life-long learners, responsible citizens, and productive members of the communities in which they live.

BOE GOAL 3: Continue to design and implement an integrated plan for professional learning aligned with district needs

If we establish a system of monitoring through the use of student assessment data, curriculum review, and evaluation, then will be more effective in adjusting our curriculum, programming, and instructional pedagogy to insure a high level of student achievement.

BOE GOAL 4: Continue to revise curriculum and programming with an emphasis on alignment and fidelity of implementation

If we work in collaboration with school principals and teachers with a focus on capacity building; then we will be more effective in developing organization coherence leading to high quality instruction and programming for our students.

BOE GOAL 5: Continue to engage in a process to develop a five-year Strategic Plan

If we engage all members of the community in the many facets of district and school programming, then we will enhance the opportunities for our students and create a culture of support within the local community.

BOE GOAL 6: Continue to promote diversity, equity and inclusion for students, faculty and staff by fostering acceptance, mutual respect, civility and non-discrimination, per BOE Policies 4118.11 and 5145.4, across all areas of our District including employment, policy, curriculum and instruction, professional development, and the working and learning environment

If we engage with stakeholders with a renewed sense of openness and purpose surrounding matters of diversity, equity and inclusion for all, then we will be better able to foster acceptance, mutual respect, civility and a non-discrimination across policies, programs, and practices throughout the Suffield Public Schools.

2021-2022 DISTRICT PRIORITIES

Focus on Professional Learning

- Academic Achievement, Outcomes, and Feedback (AWS, MIS, SMS, SHS, and Admin. Calibration)
- Multi-tiered System of Supports (AWS, MIS, SMS, SHS)
- Teachers College Reading and Writing Project (AWS, MIS, SMS)
- Diversity, Equity & Inclusion Practices (AWS, MIS, SMS, SHS)

Focus on Academic Achievement

- Student Achievement and Outcomes Meetings (AWS, MIS, SMS, SHS)
- Multi-tiered System of Supports (AWS, MIS, SMS, SHS)
- Data Studio/Data Analytics (AWS, MIS, SMS, SHS)

Focus on Curriculum and Programming

- Suffield Public Schools Portrait of the Graduate
- Social Emotional Learning
 - RULER
 - Responsive Classroom
- Teachers College Readers and Writers Workshop (AWS, MIS, SMS)
- Science, Technology, Engineering and Mathematics and Manufacturing & Career and Technical Education Pathways (AWS, MIS, SMS, SHS)
- Portfolio and Senior Project/Capstone (SHS)
- School Counseling and Student Support Services (SMS, SHS)
- Student Athletics and Activities Programming (AWS, MIS, SMS, SHS)

CURRENT STUDENT ENROLLMENT

The Suffield Public Schools enrollment for the 2021-2022 school year is currently at **2,052** students. Our magnet school enrollment has remained fairly consistent year over year. Chart 1a information reflects the October 1, 2021 data collection.

Chart 1a.

	2017 Oct	2018 Oct	2019 Oct	2020 Oct	2021 Oct
PK-Spec Ed	21	16	23	26	18
PK-Peers	30	20	17	13	19
Total PK	51	36	40	39	37
Grade K	121	129	138	134	146
Grade 1	129	129	139	137	143
Grade 2	145	133	130	141	141
Total Spaulding	395	391	407	412	430
Grade 3	145	139	133	127	139
Grade 4	140	142	135	129	129
Grade 5	154	138	145	136	134
Total McAlister	439	419	413	392	402
Grade 6	166	158	140	141	142
Grade 7	151	167	158	141	146
Grade 8	202	151	173	154	153
Total Middle School	519	476	471	436	441
Grade 9	207	215	172	201	166
Grade 10	186	204	216	176	188
Grade 11	224	188	201	208	168
Grade 12	180	203	182	191	198
Total High School	797	810	771	776	720
Sub-Totals Enrollment	2201	2132	2102	2055	2030
Spec Ed Outplaced Students	20	19	23	20	22
Total Enrollment	2221	2151	2125	2075	2052
Enrollments below included in Total Enrollment					
Spec Ed Students	305	301	309	295	309
Choice	72	54	43	41	38
Agriscience (Residential)	53	63	57	65	69
Agriscience (Non-Resident)	90	97	108	110	94
Other Students not included in Total Enrollment					
Magnet Students-Reg. Ed (FT)	41	50	45	41	44
Magnet Students-Sp. Ed (FT)	3	1	3	3	3
Home-Schooled	12	19	14	48	41
Itinerant Students	2	3	7	2	4
18-21 Transition Students				9	8

STUDENT ENROLLMENT TRENDS

The district utilizes student enrollment trends to project the instructional and programming needs of the Suffield Public Schools. Enrollment trends and projections are a significant factor in budget planning and decision-making. The Board of Education contracts with the New England School Development Council (NESDEC) to provide an annual demographic study of the district. Charts 1b and 1c from the **2021-2022** annual report provide the most current student enrollment data.

Chart 1b.

Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	PK-2	K-2	3-5	6-8	PK-8	K-8	9-12
2021-22	869	832	467	430	402	441	1310	1273	720
2022-23	864	826	456	418	408	432	1296	1258	675
2023-24	867	828	447	408	420	423	1290	1251	665
2024-25	874	834	439	399	435	425	1299	1259	641
2025-26	891	850	469	428	422	432	1323	1282	633
2026-27	888	846	477	435	411	445	1333	1291	621
2027-28	876	833	473	430	403	460	1336	1293	621
2028-29	894	850	461	417	433	447	1341	1297	623
2029-30	908	863	468	423	440	437	1343	1298	638
2030-31	907	861	473	427	434	426	1333	1287	665
2031-32	894	847	473	426	421	457	1351	1304	650

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, and births.

Chart 1c.

Enrollment Projections by Grade*																				
Birth Year	Births**		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2016	94		2021-22	37	146	143	141	139	129	134	142	146	153	166	188	168	198	0	1993	2030
2017	89		2022-23	38	120	153	145	139	137	132	137	144	151	168	164	182	161	0	1933	1971
2018	93		2023-24	39	126	126	156	143	137	140	135	139	149	166	166	159	174	0	1916	1955
2019	103		2024-25	40	139	132	128	154	141	140	144	137	144	164	164	161	152	0	1900	1940
2020	110	(prov)	2025-26	41	148	146	134	126	152	144	144	146	142	158	162	159	154	0	1915	1956
2021	98	(est.)	2026-27	42	132	155	148	132	124	155	148	146	151	156	156	157	152	0	1912	1954
2022	95	(est.)	2027-28	43	133	139	158	146	130	127	159	150	151	166	154	151	150	0	1914	1957
2023	95	(est.)	2028-29	44	136	140	141	156	144	133	130	161	156	166	164	149	144	0	1920	1964
2024	97	(est.)	2029-30	45	138	143	142	139	154	147	136	132	167	172	164	159	143	0	1936	1981
2025	97	(est.)	2030-31	46	137	145	145	140	137	157	151	138	137	184	170	159	152	0	1952	1998
2026	96	(est.)	2031-32	47	135	144	147	143	138	140	161	153	143	151	182	165	152	0	1954	2001

Based on an estimate of births

Based on children already born

Based on students already enrolled

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, and births.

** Birth data provided by CT Public Health Vital Records Department

DISTRICT DEMOGRAPHICS

As per Connecticut statute 10-10a, the Connecticut State Department of Education collects a wide array of demographic data from school districts. This information is utilized to monitor subgroup performance on annual assessments. This information is also utilized by the State to determine Educational Cost Sharing revenue, Special Education Excess Cost revenue, as well as other grant entitlements. The data that is provided on this page is based on the October 1, 2021 data collection.

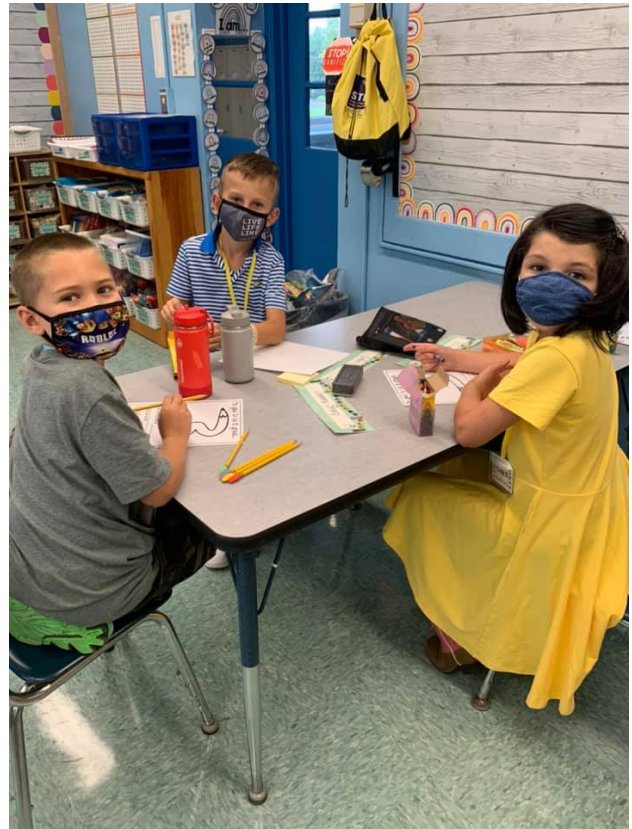


Chart 2a.

Chart 2b.

PreK-12 Lunch Fee Status (in-district)	
Full	1,718
Reduced	80
Free	233

PreK-12 Special Education/Sect. 504 (in and out of district)	
Special Education Students	309
Section 504 Students	205

Ethnicity Demographics - K-12 (in-district)	
American Indian or Alaska Native	6
Asian	88
Black or African American	76
Hispanic	132
White	1,702
Unclassified or Two or More Races	28
Total	2,032

Chart 2c.

NEXT GENERATION ACCOUNTABILITY SYSTEM RESULTS 2018-2019

“MEETS REQUIREMENT”

Chart 3a.

Indicator	Index/Rate	Target	Points Earned	Max Points	% Points Earned	State Average % Points Earned
1a. ELA Performance Index - All Students	73.6	75	49.0	50	98.1	90.2
1b. ELA Performance Index - High Needs Students	62.3	75	41.5	50	83.0	77.5
1c. Math Performance Index - All Students	68.5	75	45.7	50	91.4	84.1
1d. Math Performance Index - High Needs Students	55.7	75	37.1	50	74.3	70.2
1e. Science Performance Index - All Students	73.6	75	49.0	50	98.1	85.0
1f. Science Performance Index - High Needs Students	60.4	75	40.2	50	80.5	72.2
2a. ELA Academic Growth - All Students	65.8%	100%	65.8	100	65.8	59.9
2b. ELA Academic Growth - High Needs Students	58.0%	100%	58.0	100	58.0	55.1
2c. Math Academic Growth - All Students	73.9%	100%	73.9	100	73.9	62.5
2d. Math Academic Growth - High Needs Students	68.2%	100%	68.2	100	68.2	55.2
2e. Progress Toward English Proficiency - Literacy		100%				60.0
2f. Progress Toward English Proficiency - Oral	59.6%	100%	29.8	50	59.6	52.1
4a. Chronic Absenteeism - All Students	6.5%	<=5%	47.0	50	93.9	78.3
4b. Chronic Absenteeism - High Needs Students	15.6%	<=5%	28.8	50	57.5	55.7
5. Preparation for CCR - Percent Taking Courses	97.7%	75%	50.0	50	100.0	100.0
6. Preparation for CCR - Percent Passing Exams	58.0%	75%	38.7	50	77.4	56.7
7. On-track to High School Graduation	95.7%	94%	50.0	50	100.0	93.6
8. 4-year Graduation: All Students (2018 Cohort)	95.8%	94%	100.0	100	100.0	93.9
9. 6-year Graduation: High Needs Students (2016 Cohort)	86.7%	94%	92.2	100	92.2	88.6
10. Postsecondary Entrance (Graduating Class 2018)	76.0%	75%	100.0	100	100.0	94.5
11. Physical Fitness (estimated participation rate = 89.2%)	44.6%	75%	14.9	50	29.7	70.6
12. Arts Access	39.7%	60%	33.1	50	66.1	86.5
Accountability Index			1112.9	1400	79.5	74.2

What is the Next Generation Accountability System?

- Includes multiple indicators including some focused on **college and career-readiness** and others on **arts** and **physical fitness** to underscore the importance of a well-rounded education
- Emphasizes **academic growth on state tests**, which acknowledges schools that may have low performing students but make significant strides to improve their performance and close the achievement gap
- Refines existing metrics and makes **subgroup metrics** more impactful and actionable
- Adjusts the **classification methodology** to better represent overall school performance, target interventions and support, and refrains from the use of “labels”



LOCAL/REGIONAL PARTNERSHIPS

Shared Technology Services

During the 2018-2019 school year, the Town of Suffield and the Suffield Board of Education formalized an agreement to have a shared information technology department. Due to this relatively new structure, our **Shared Information Technology** department continues to be a work in progress. However, this collaborative has already resulted in significant improvements to the infrastructure, networking, technology support, and strategic planning for both entities. While we are continuing to examine personnel needs, savings and improved services will continue to be realized due to the shared costs of equipment, services, and personnel.

Youth Services and Town Social Worker

The **Suffield Youth Services** and **Town Social Worker** currently operate out of Suffield Middle School and Suffield High School. These town functions continue to support student and family initiatives that address specific areas of high need.

Health Insurance Partnership

The Town of Suffield and the Suffield Board of Education have joined together to form a **Health Insurance Collaborative**. This partnership has enabled both entities to negotiate reasonable annual rate increases due the size of the group based on our combined membership. We are interested in reaching out to neighboring communities and exploring the development of a regional health insurance consortium. By adding additional members to our current partnership, it provides us with greater bargaining power with our insurance carriers.

CT PRIME

The Town of Suffield and the Suffield Board of Education also participate in a **Health Insurance Stop Loss Captive Insurance Company** with eleven other towns and school districts.

Fuel Collaborative

The Town of Suffield and the Suffield Board of Education continue to work in partnership when **Pre-purchasing Diesel Fuel and Gasoline**. This has enabled the entities to lock in the lowest possible rate on an annual basis.

Purchasing Collaborative

The Suffield Public Schools belong to two separate purchasing collaborations. These collaborative arrangements, Educational Resources Collaborative and the Capital Region Education Council's **Purchasing Collaborative**, have enabled our district to purchase goods and services through a shared-bid process.

Vocational Technology Transportation

The Suffield Public Schools and the East Granby Public Schools have a **Shared Transportation** agreement to provide bussing to our students who attend vocational schools. Due to the geographic proximity of our two towns, we have been able to share a bus for our students and the costs associated with it.

Facilities Master Planning

The Town of Suffield and the Suffield Board of Education have engaged in a joint **Facilities Master Plan Study**. The outcome of this study will provide the town and district important information related to capital improvements and long-range facilities usage projections.



PERSONNEL SNAPSHOT

To prepare an annual budget, staffing projections are made based on the current and projected enrollment and programming needs of the district. The administration of the district is constantly reviewing the needs of students, programs, and services throughout the school year to determine appropriate staffing levels for the district. To lower unemployment costs, staff attrition is the means by which most staffing reductions are made. The following charts provide the current, as well as, the 2022-2023 proposed staffing levels.



Chart 4a.

2021-2022 Personnel	
Affiliated Administrators	12.0
Unaffiliated Administrators	6.0
Certified	212.8
Non-certified	138.95

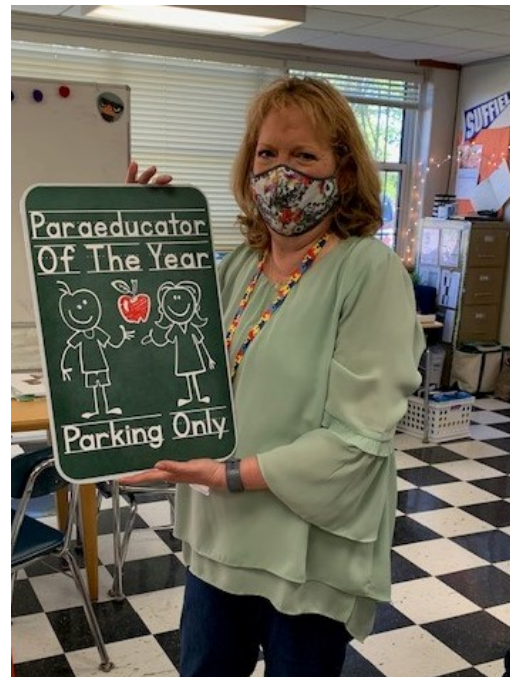


Chart 4b.

2022-2023 Proposed Personnel	
Affiliated Administrators	12.0
Unaffiliated Administrators	6.0
Certified	208.1
Non-certified	131.32

3 YEAR SNAPSHOT - PERSONNEL CHANGES

2019-2020

Administrators

1.0 Secondary SPED Supervisor (addition)

Certified Teaching

3.0 Elementary Teachers (addition)

0.4 Agri-Science Teacher (addition)

1.0 BCBA (addition)

2.6 Secondary Teachers (reduction)

Non-Certified

1.0 Paraprofessional (addition)

3.9 Academic Support (addition)

1.0 SLPA (addition)

1.4 Bus Monitor (addition)

2020-2021

Certified Teaching

2.0 Elementary STEM Teachers

0.4 Middle School Reading Interventionist

1.0 Middle School Special Education Teacher

1.0 Middle School Social Worker

0.8 High School World Language (reduction)

0.2 High School Science (reduction)

0.6 High School Physical Education (reduction)

1.0 High School Reading Interventionist

(reduction)

4.0 Middle School English Language Arts

(reduction)

Non-Certified

3.0 Special Education Paraprofessionals

1.0 Infrastructure Specialist (Shared w/ Town)

2021-2022

Administrative

1.0 FTE Director of Athletics & Student Activities
(addition)

210-Day Work Year for McAlister Assistant
Principal (reduction from 260-Day)

210-Day Work Year for Elementary Special
Education Supervisor (reduction from 260-Day)

Certified Teaching

0.8 FTE Non-admin Athletic Director & 0.2 FTE
Physical Education (reduction)

1.0 FTE ELL Teacher (reduction)

Non-Certified

0.38 FTE Cleaner (addition)

0.5 FTE MIS Secretary (reduction)

1.0 FTE SHS Secretary (reduction)

6.6 FTE Paraprofessional (reduction)

0.8 SHS Hall Monitors (reduction)

Proposed Personnel Reductions and Increases Pending Budget Approval

2022-2023

Certified

0.5 FTE Instrumental Music Teacher (MIS)

1.0 FTE Elementary School Teacher (AWS) - (Budget Neutral)

1.0 FTE Career and Technical Education Teacher (SHS) - (Budget Neutral)

1.0 FTE Special Education Teacher (SMS)

1.0 FTE Physical Education Teacher (MIS)

Non-certified Support

0.5 FTE Financial Assistant

0.5 FTE Custodial Support (SHS)

OBJECT CODE SUMMARY



Section 10-10c of Connecticut General Statutes mandates that each local or regional board of education, regional educational service center and state charter school shall implement a Uniform Chart of Accounts (UCOA). The designated Chart of Accounts creates uniformity in regards to accounts, which further enhances the annual filing of financial reports to the State Department of Education and for the Town's annual audit. Our BOE budget object codes are line-item groupings that provide an overall representation of the operating budget.

Chart 5a.

	2019/2020	2020/2021	2021/2022	2022/2023	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
Total Salaries	\$ 23,407,674	\$ 23,407,165	\$ 23,418,467	\$ 24,293,751	\$ 875,284	3.74%
Total Benefits	\$ 5,797,553	\$ 6,179,678	\$ 6,679,839	\$ 6,975,809	\$ 295,970	4.43%
Total Professional/Technical Services	\$ 1,086,058	\$ 955,778	\$ 1,065,623	\$ 985,891	\$ (79,732)	-7.48%
Total Contracted Services	\$ 1,054,051	\$ 1,439,475	\$ 1,004,704	\$ 997,795	\$ (6,909)	-0.69%
Total Other Purchased Services	\$ 3,278,895	\$ 2,978,937	\$ 3,227,832	\$ 3,037,554	\$ (190,278)	-5.89%
Total Supplies	\$ 562,451	\$ 649,168	\$ 432,145	\$ 454,155	\$ 22,010	5.09%
Total Equipment	\$ 85,323	\$ 203,557	\$ 26,789	\$ 19,647	\$ (7,142)	-26.66%
Total Dues and Fees	\$ 40,896	\$ 40,185	\$ 45,623	\$ 43,943	\$ (1,680)	-3.68%
Total Budget	\$ 35,312,901	\$ 35,853,943	\$ 35,901,022	\$ 36,808,545	\$ 907,523	2.53%

1000 SALARIES

\$24,293,751

Amounts paid to both permanent and temporary school district employees, including personnel substituting for those permanent positions.

	2019/2020	2020/2021	2021/2022	2022/2023	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
ADMINISTRATORS SALARY	2,340,255	2,263,226	2,360,764	2,382,205	\$ 21,441	0.91%
TEACHERS SALARY	15,969,954	16,257,526	16,260,942	16,883,000	\$ 622,058	3.83%
STIPENDS	323,202	279,454	294,650	279,365	\$ (15,285)	-5.19%
CURRICULUM DEVELOPMENT	39,065	17,575	11,925	11,925	\$ -	0.00%
SUBSTITUTE TEACHERS	198,888	260,207	78,000	78,000	\$ -	0.00%
TUTORING	11,813	8,814	25,500	25,500	\$ -	0.00%
SUMMER SCHOOL	95,459	56,218	104,643	75,288	\$ (29,355)	-28.05%
SECRETARIES	1,070,582	1,017,076	988,539	1,083,818	\$ 95,279	9.64%
INSTRUCTIONAL SUPPORT	1,659,349	1,441,819	1,393,241	1,442,661	\$ 49,420	3.55%
MAINTENANCE	895,791	919,881	963,226	1,044,938	\$ 81,712	8.48%
NURSES	224,763	218,651	233,864	238,318	\$ 4,454	1.90%
TECHNOLOGY	411,093	435,941	447,424	487,388	\$ 39,964	8.93%
ATHLETICS	167,460	230,777	255,749	261,347	\$ 5,598	2.19%
Total Salaries	\$23,407,674	\$23,407,165	\$23,418,467	\$24,293,751	\$875,284	3.74%

Budget Drivers**Reductions****School Year 2022-2023****Certified personnel**

1.0 FTE Special Education Teacher (SMS)

1.0 FTE Physical Education Teacher (MIS)

Additions**School Year 2022-2023****Certified personnel**

0.5 FTE Instrumental Music Teacher (MIS)

1.0 FTE Elementary School Teacher (AWS) - (Budget Neutral)

1.0 FTE Career and Technical Education Teacher (SHS) - (Budget Neutral)

Non-certified Personnel

0.5 FTE Financial Assistant

0.5 FTE Custodial Support

Future Objectives

- Provide a comprehensive and well-rounded educational program to all students
- Continue to recruit highly qualified certified and non-certified staff for all positions
- Align staffing with current and future needs of students
- Negotiate competitive contracts that ensure staff retention
- Assess and review staffing needs as per increasing or declining enrollment
- Propose designated staff member for transition programming (6-12) following EASTCONN program audit
- Continue to review middle school enrollment to determine potential of shared 7/8 team

Budget Considerations

- Any reductions in staffing would need to follow Reduction in Force (RIF) procedures outlined in collective bargaining agreements
- Employees that are laid off for budgetary matters would still be able to collect unemployment compensation from the district

Budget Impact Narrative

The staffing reductions and additions noted above reflect the district's objective of aligning human resources with programming and facility needs. We are proposing a 0.5 FTE increase to the current 0.5 FTE Instrumental Music Teacher at McAlister Intermediate School. Only fifth grade is provided the opportunity to participate in instrumental music. This addition will expand the program to fourth grade. We are also proposing to repurpose two certified teaching positions. We are projecting a large Kindergarten enrollment; therefore, we will eliminate the second Physical Education teaching position at McAlister Intermediate School to hire an additional Kindergarten Teacher. If the Kindergarten registrations do not reflect the anticipated enrollment, we will not hire for the position. Due to decreasing special education caseloads in the middle school and the increasing need for Career and Technical Education (CTE) programming, we will be repurposing this 1.0 FTE into a CTE Teacher at Suffield High School. The addition of a 0.5 FTE Financial Assistant is being proposed to assist the district as we anticipate personnel turnover in the district's Finance Department. We anticipate that multiple retirements will be occurring within the next three years, and the district must ensure a continuity of service related to Accounts Payable, Payroll, Health Insurance and additional department functions. The Town has expressed an interest in this potentially serving as a shared service. Additionally, we are proposing an increase of 0.5 Custodial Support. The 0.5 Custodial Support is being added to ensure that two Custodians are on-site at Suffield High School during the mid-day lunch and afternoon transition to the evening custodial team.

2000 Benefits

\$6,975,809

Amounts paid by the school district on behalf of employees (amounts not included in gross salary but in addition to that amount). Such payments are fringe benefit payments and, although not paid directly to employees, nevertheless are part of the cost of personnel services.)

	2019/2020	2020/2021	2021/2022	2022/2023	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
HEALTH INSURANCE	4,331,914	4,592,563	5,011,522	5,239,268	\$ 227,746	4.54%
FICA/MEDICARE	635,865	657,215	716,216	761,122	\$ 44,906	6.27%
PENSION (NON-CERTIFIED)	661,266	742,722	764,779	793,072	\$ 28,293	3.70%
TUITION REIMBURSEMENT	11,964	10,083	10,083	10,083	\$ -	0.00%
UNEMPLOYMENT COMPENSATION	8,735	32,773	23,613	23,613	\$ -	0.00%
WORKERS COMPENSATION	147,809	144,321	153,626	148,651	\$ (4,975)	-3.24%
Total Benefits	\$5,797,553	\$6,179,678	\$6,679,839	\$6,975,809	\$295,970	4.43%

Budget Drivers

Health Insurance Rates:

School Year 2021 - 2022

10%

School Year 2022 - 2023 (Proposed)

10%

Health Plan Offerings:

School Year 2022-2023 High Deductible Health Plan

Group	BOE Share	Employee Share	HSA BOE Contribution
SAG (Administrators)	78%	22%	40%
SEA (Teachers)	Negotiations Underway		
Teamsters, Local 671 (Non-certified)	73%	17%	50%
Food Service Local 222, CILU #38 (Cafeteria)	Negotiations Pending		
CHCA (Nurses)	Negotiations Pending		

Future Objectives

- Complete cost-analysis of self-insurance vs. the State Partnership Plan 2.0 to determine continued participation in self-funding insurance partnership
- Seek to develop insurance partnership with neighboring communities to further reduce premiums
- Continue as self-funded entity
- Provide wellness program incentives to reduce high cost medical claims

Budget Considerations

- Open enrollment does not occur until the end of the school year, and at that time we will have a clearer picture of the numbers of employees requiring benefits
- It is important to consider establishing and maintaining a healthy reserve to offset the monthly cost of insurance claims.

Budget Impact Narrative

Our participation in the self-funded insurance partnership with the Town of Suffield has enabled us to negotiate an affordable and comprehensive health care option for our staff. Due to our current claim trends for the 2021-2022 year, our insurance rate is currently projected at a 10% increase next year. The 10% rate will assist the Board of Education and Town of Suffield to maintain an adequate fund balance. The fund balance is what covers 100% of medical costs, stop-loss insurance, and administrative fees associated with a self-funded health and dental insurance model. It is important to note, that the BOE and Suffield Education Association (SEA) have reached a three-year collective bargaining agreement for 2022-2025. In the agreement, reopener language regarding health insurance was included for the 2022-2023 school year for the purposes of researching the State of Connecticut Partnership 2.0 Plan point-of-service health insurance option. The BOE and Town have agreed to give consideration to this, and we intend to research it further over the next several months. Due to the number of SEA members enrolled in our Town and Board health insurance consortium, any decision by this large group to leave the consortium would potentially impact other collective bargaining groups. Therefore, the committee assigned to review the State of Connecticut Partnership 2.0 plan would require the participation of various stakeholders.



3000 Professional and Technical Services

\$985,891

Services that by their nature can be performed only by persons or firms with specialized skills and knowledge.

	2019/2020	2020/2021	2021/2022	2022/2023	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
PROFESSIONAL DEVELOPMENT	60,832	41,129	50,400	47,550	\$ (2,850)	-5.65%
SPECIAL EDUCATION SERVICES	329,324	160,100	292,916	220,687	\$ (72,229)	-24.66%
SCHOOL PHYSICIAN	3,000	2,000	2,000	2,000	\$ -	0.00%
PHYSICAL THERAPY	(3,820)	-	-	-	\$ -	-
TESTING	7,838	6,378	11,230	10,500	\$ (730)	-6.50%
BOARD OF EDUCATION SERVICES	4,865	29,120	10,000	10,000	\$ -	0.00%
PROFESSIONAL SERVICES	272,037	279,851	282,606	243,727	\$ (38,879)	-13.76%
SUBSTITUTES SERVICES	99,912	64,000	143,188	123,301	\$ (19,887)	-13.89%
TECHNOLOGY	312,071	373,200	273,283	328,126	\$ 54,843	20.07%
Total Professional/Technical Services	\$1,086,058	\$955,778	\$1,065,623	\$985,891	-\$79,732	-7.48%

Budget Drivers

- BOE Legal Fees
- Contracted services (EASTCONN Psychological and Behavioral Services)
- Substitute Teachers
- Digital Subscriptions
- Web hosting services for our Student Information System (PowerSchool)
- Hosting fees for IEP Direct
- Infosnap
- Cafeteria Program

Future Objectives

- Review and monitor all current professional and technical service contracts to determine feasibility and need
- Expand Contracted service sharing with neighboring districts

Budget Considerations

- Frontline Central will continue to promote efficiencies in Human Resource functions

Budget Impact Narrative

The professional and technical services object code includes professional learning endeavors for special education and multi-tiered system of supports (EASTCONN). In terms of Substitute Teachers, the district currently pays \$90 per day. We will continue to monitor our substitute fill rate, as many districts have begun increasing Substitute Teacher rates of pay. Next year, we are proposing no increase in pay; however, it is possible that we may need to increase this rate due to coverage issues. Next year, we are also proposing an increase in our digital subscriptions. This has been increased due to online learning platforms that have continued to be integrated following COVID-19.

4000 Purchased Property Services

\$997,795

Services purchased to operate, repair, maintain, and rent property owned or used by the school district. These services are performed by persons other than school district employees.

	2019/2020	2020/2021	2021/2022	2022/2023	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
ELECTRICITY	403,832	484,903	509,535	484,903	\$ (24,632)	-4.83%
NATURAL GAS	190,938	235,167	230,347	257,454	\$ 27,107	11.77%
WATER AND SEWER	56,392	59,790	53,399	57,333	\$ 3,934	7.37%
COPIERS	57,130	46,708	66,270	46,708	\$ (19,562)	-29.52%
CONTRACTED SERVICES	345,759	612,907	145,153	151,397	\$ 6,244	4.30%
Total Contracted Services	\$1,054,051	\$1,439,475	\$1,004,704	\$997,795	-\$6,909	-0.69%

Budget Drivers

- Water
- Sewer
- Electricity
- Natural Gas
- Fire Alarm System
- Security System
- Pest Control
- Copiers

Future Objectives

- Enhancing current video surveillance in all schools for safety purposes
- Retrofitting lighting and additional power demands to reduce electricity usage
- Review the potential of installing solar panels through the power purchase agreement to Suffield Middle School
- Increase the use of online media to prevent copier and printer usage

Budget Considerations

- Collaborative arrangements for electricity supply create savings for the district and town
- Increasing current copier capabilities in schools to offset costs of printing
- To maintain existing district technologies and further enhance student and staff access to current technological resources, the district continues to collaborate with the Town to enhance technology hardware and software needs.

Budget Impact Narrative

The budgetary items within this object code change minimally from year to year. These are fixed expenses related to property operation and monitoring. Security, fire and surveillance software and hardware are all up-to-date, with minor enhancements being made as necessary to address safety and security concerns. These systems receive annual maintenance to ensure operability throughout the year.

5000 Other Purchased Services

\$3,037,554

Amounts paid for services rendered by organizations or personnel not on the payroll of the school district.

	2019/2020	2020/2021	2021/2022	2022/2023	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
TRANSPORTATION REGULAR	940,887	1,035,657	1,240,291	1,300,478	\$ 60,187	4.85%
TRANSPORTATION SPED	467,839	351,645	474,196	521,814	\$ 47,618	10.04%
MAGNET SCHOOL TUITION	182,313	180,261	16,000	16,000	\$ -	0.00%
TUITION SPECIAL EDUCATION	1,562,719	1,303,955	1,356,439	1,058,962	\$ (297,477)	-21.93%
MAGNET SCHOOL SPED SERVICES	-	-	-	-	\$ -	
TELEPHONE	54,249	46,735	57,949	57,949	\$ -	0.00%
POSTAGE	12,955	7,565	15,020	13,520	\$ (1,500)	-9.99%
ADVERTISING	1,085	620	4,250	4,250	\$ -	0.00%
PRINTING AND BINDING	2,638	3,585	6,350	5,750	\$ (600)	-9.45%
TRANSPORTATION - STAFF	7,254	810	7,550	7,550	\$ -	0.00%
PROPERTY AND LIABILITY INSURANCE	46,955	48,106	49,787	51,281	\$ 1,494	3.00%
Total Other Purchased Services	\$3,278,895	\$2,978,937	\$3,227,832	\$3,037,554	-\$190,278	-5.89%

Budget Drivers

- Student Transportation
- Special Education Transportation
- Special Education Tuition
- Property & Liability Insurance
- Magnet School Tuition (*currently budgeted in Open Choice*)
- Summer School Programming (Grades 1-11)

Future Objectives

- Expand educational opportunities to reduce students attending magnet schools
- Expand special education programs and services to minimize student outplacements
- Continue negotiate competitive transportation contracts
- Collaborate with the Board of Finance on non-lapsing account for unexpended BOE funds as per CGS 10-248a. This fund can be designated for the sole purpose of addressing special education budget shortfalls.

Budget Considerations

- Special Education outplacements
- Magnet school enrollment and tuitions continues to increase

Budget Impact Narrative

The transportation agreement with M & J remains the largest percentage of this object code. During the 2020-2021 school year, the Board of Education finalized a five-year agreement with M & J transportation. This replaced the preexisting contract that expired in June 2021. The annual increases are:

21-22	4.10%
22-23	3.25%
23-24	3.0%
24-25	3.0%
25-26	3.0%

The new contracted daily rates are as follows:

Year	Per Bus	Annual Cost (18 buses)	\$ Increase
2021-22	\$289.87	\$949,602	\$37,100
2022-23	\$299.29	\$980,465	\$30,863
2023-24	\$308.27	\$1,009,879	\$29,414
2024-25	\$317.51	\$1,040,175	\$30,296
2025-26	\$327.04	\$1,071,380	\$31,205

One bus was reduced six years ago and new routes and stops were created. We continue to consolidate bus stops to improve efficiency. We will continue to review the needs of the district and ridership to determine if additional bus consolidation can occur. Currently our average bus run times are approximately 40 minutes. Our current contract includes 18 busses at a cost of \$912,202.

Our Pre-K – 12 magnet school attendance increased from 44 students in 2019-2020 to 47 students in 2021-2022. However, our magnet school tuition student eligibility decreased from 36 students in 2020-2021 to 34 student in the 2021-2022 school year. Our 2021-2022 tuition obligation is \$161,967. Magnet school tuitions are budgeted in Open Choice funds, not in BOE funds. Important to note, it is possible for magnet school tuitions to be in excess of, or less than, our projections. Magnet school lottery decisions are not known until June. It is important to highlight magnet school tuition costs, as decreases in Open Choice grant funding are anticipated in the future.

6000 Supplies and Materials

\$454,155

Amounts paid for items that are consumed, are worn out, or have deteriorated through use or items that lose their identity through the fabrication or incorporation into different or more complex units or substances.

	2019/2020	2020/2021	2021/2022	2022/2023	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
INSTRUCTIONAL SUPPLIES	286,300	275,937	271,963	287,208	\$ 15,245	5.61%
AV SUPPLIES	-	383	-	416	\$ 416	100.00%
TECHNOLOGY SUPPLIES	11,540	9,625	14,000	13,500	\$ (500)	-3.57%
TEXTBOOKS	84,534	177,787	29,079	30,746	\$ 1,667	5.73%
LIBRARY BOOKS	18,550	23,097	-	-	\$ -	
PERIODICALS	737	162	996	1,419	\$ 423	42.46%
LIBRARY SUPPLIES	1,224	1,197	2,725	4,878	\$ 2,153	79.02%
OFFICE SUPPLIES	30,131	34,346	26,853	26,509	\$ (344)	-1.28%
HEALTH SUPPLIES	11,843	1,554	4,450	4,750	\$ 300	6.74%
CUSTODIAL SUPPLIES	114,752	121,961	80,329	82,554	\$ 2,225	2.77%
GASOLINE/DIESEL (NON-STUDENT TRANSPORTATION)	2,840	3,120	1,750	2,175	\$ 425	24.29%
Total Supplies	\$562,451	\$649,168	\$432,145	\$454,155	\$22,010	5.09%

Budget Drivers

- Diesel
- Instructional Supplies
- Custodial Supplies
- Computer Supplies and Software
- STAR Assessment
- PSAT

Future Objectives

- Review and Update SMS and SHS Course/Program Sequences
- Provide additional resources to support elementary and secondary STEM & CTE programming.
- Enhance College and Career Pathway opportunities at the secondary level
- Provide teachers with the necessary materials to enhance our current math and literacy programs

Budget Considerations

- STEM Programming Supplies (Grades K-8)
- STAR Universal Screening Assessment (Grades 1-5)
- PSAT (Grades 9-11)

Budget Impact Narrative

Our supply lists are comprised of the consumable resources that our staff and students rely upon to meet the needs of our students. Although this represents a very small share of the overall budget, it is an area that we often look to when making reductions. Therefore, careful consideration is given to all items that we consider to be Supplies and Materials. Textbooks, instructional supplies, office supplies, and custodial supplies are all found within this objective. Please note the Curriculum Department narrative regarding our textbook purchasing obligations for the next five years. For next year, we are proposing the purchase of the SHS mathematics texts with Open Choice grant funding. We will be getting updated quotes for these purchases; however, we are projecting that altogether these will cost \$100,000. In addition, the district is proposing the purchase of a new K-5 elementary math program at an approximate cost of \$100,000. We have not factored this purchase into the budget, as we anticipate utilizing grant funding.

7000 Property & Equipment

\$19,647

Expenditures for acquiring capital assets, including land, existing buildings, existing infrastructure assets and equipment, as well as, expenditures for initial, additional and replacement items of equipment, such as machinery, furniture and fixtures, and vehicles.

	2019/2020	2020/2021	2021/2022	2022/2023	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
EQUIPMENT - INSTRUCTIONAL	45,018	43,966	26,039	13,897	\$ (12,142)	-46.63%
EQUIPMENT - NON INSTRUCTIONAL	38,599	89,570	750	5,750	\$ 5,000	666.67%
EQUIPMENT - TECHNOLOGY	1,706	70,020	-	-	\$ -	
Total Equipment	\$85,323	\$203,557	\$26,789	\$19,647	-\$7,142	-26.66%

Budget Drivers

- Career and Technical Education Equipment
- Science Equipment
- Special Education Equipment

Future Objectives

- Continue to update classroom furniture periodically to prevent large scale expenditures.

Budget Considerations

- Classroom furniture will be replaced with tables to facilitate group projects and shared learning experiences.
- Major equipment repairs and purchases are funded through Open Choice. This object code would be utilized in the event that the Open Choice funds could no longer support equipment purchases.

Budget Impact Narrative

It is important to continuously replace classroom furniture to prevent large replacement expenditures in the future. We have already begun replacing desks with tables to promote modern teaching methods and student learning. Presently, many of our equipment upgrades occur through Open Choice fund expenditures and Capital Expenditure requests through the Town.

8000 Dues and Fees

\$43,943

Expenditures or assessments for membership in professional or other organizations, as well as, student fees (such as entry fees to contests).

	2019/2020	2020/2021	2021/2022	2022/2023	INC. OR DEC	%
	ACTUAL	ACTUAL	ADOPTED	DEPT. BUDGET	OVER PREV.	INCREASE
DUES AND FEES	40,896	40,185	45,623	43,943	\$ (1,680)	-3.68%
Total Dues and Fees	\$40,896	\$40,185	\$45,623	\$43,943	-\$1,680	-3.68%

Budget Drivers

- Miscellaneous Memberships
 - CAPSS
 - CAS
 - ASCD
 - CASBO
 - NAEYC
 - SIIP
 - CIAC
 - CASPA
 - CABA
- Meeting and Conference Resources

Budget Considerations

- Organizational memberships provide professional learning opportunities for leadership
- Funds support a variety of BOE functions

Budget Impact Narrative

The funds from our 8000 objective are used to enhance our ability to meet the needs of learners by staying connected to outside organizations. We participate in both state and national initiatives, and remaining up-to-date is critical for our future advancement.

BOE'S RECOMMENDED 2022-2023 BUDGET

\$36,808,545

or

\$907,523 (2.53%) INCREASE

14 YEAR BOE BUDGET HISTORY

Chart 6a.

2008-2009	\$29,380,332	6.49%
2009-2010	\$29,967,604	2.00%
2010-2011	\$30,405,137	1.46%
2011-2012	\$30,761,551	1.17%
2012-2013	\$31,263,943	1.63%
2013-2014	\$31,856,239	1.89%
2014-2015	\$32,589,367	2.30%
2015-2016	\$33,704,325	3.42%
2016-2017	\$34,230,244	1.56%
2017-2018	\$34,611,844	1.11%
2018-2019	\$34,807,232	0.56%
2019-2020	\$35,547,870	2.13%
2020-2021	\$35,901,022	0.99%
2021-2022	\$35,901,022	0.0%



MAGNET SCHOOL ATTENDANCE

School Choice options have resulted in an increasing number of students participating in magnet school programs. As a result, the Suffield Board of Education has made it a priority to increase opportunities for students attending the Suffield Public Schools. The following programs are offered to students in the Suffield Public Schools:

- Preschool (full/half day options)
- Vocal and Instrumental Music (K-12)
- World Languages (3-12)
- Advanced Placement (AP) & Early College Experience (ECE) (9-12)
- Career and Technical Education (9-12)
- Technology Education (6-12)
- Library Media (K-12)



2021-2022 Tuition Magnet School Students

Chart 7a.

	# of Tuition Students	Per Student Tuition	Total Tuition
Civic Leadership High School	2	\$5,253.00	\$10,506.00
IMS INT Global Citizen	5	\$4,635.00	\$23,175.00
Museum Academy	1	\$4,635.00	\$4,635.00
University of Hartford Magnet	2	\$4,635.00	\$9,270.00
Discovery Academy	1	\$4,635.00	\$4,635.00
Academy of Aerospace and Engineering Secondary	8	\$5,253.00	\$42,024.00
Academy of Aerospace and Engineering Elementary	2	\$4,635.00	\$9,270.00
LEARN	2	\$5,832.00	\$11,664.00
Glastonbury/East Hartford Magnet School	1	\$4,635.00	\$4,635.00
Greater Hartford Academy of the Arts Full Day/HS	4	\$5,253.00	\$21,012.00
Ana Grace Academy of Arts	1	\$4,635.00	\$4,635.00
Metropolitan Learning Center Magnet School	1	\$5,253.00	\$5,253.00
Greater Hartford Academy of Arts Part Time/HS	1	\$5,253.00	\$5,253.00
Asnuntuck Engineering	3	\$2,000.00	\$6,000.00
Total # of Students Attending	34		\$161,967.00

2021-2022 Non-Tuition PreK-12 Magnet School Students

Chart 7b.

	# of Students
Howell Cheney Technical High School	4
Capital Preparatory Magnet School	1
Global Experience Magnet School	3
University High School of Science and Engineering	1
R.J. Kinsella Magnet School of Performing Arts	2
Classical Magnet School	2
Breakthrough Magnet	2
Montessori Magnet School at Anne Fisher	1
Sport & Medical Sciences Academy	1
Hartford Magnet Trinity College Academy	1
Total # of Students Attending	18

A. WARD SPAULDING SCHOOL NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: A. Ward Spaulding School
Address: 945 Mountain Road, West Suffield, CT
Preparer: Gina Olearczyk, Principal

2020-2021 ACCOMPLISHMENTS / HIGHLIGHTS

1. Certified staff was able to participate in (5) full days of professional development with the TCRWP site developer. The focus was on the implementation of the Readers Workshop Model. Our days focused on the following topics:
 - a. Socially Distanced Workshop: How to support the structure of the Readers Workshop Model while working with readers in a socially distanced classroom
 - b. Interactive Read Alouds and accountable talk
 - c. Shared reading as a Tier 1 method to support the acquisition of instructional text
 - d. Assessing fragile readers in phonological awareness and/or blending using decodable text.
 - e. Assessing fluency and comprehension

This work continues to be essential to the teaching of reading for all students.

2. In our preschool program, we were able to utilize the wonderful new physical environments with clear sight lines. We finished outfitting all classrooms with split system air conditioners. We were able to secure two consultants to continue the work on curriculum alignment and implementation with the ELDS including data collection.
3. We partnered with EASTCONN to review, revise and plan for the roll out of our new Multi-Tiered Systems of Support to meet the needs of all students.
4. All certified staff consistently implemented the SeeSaw app as a means of parent communication, to share student work, and to share pictures of classroom activities.
5. All staff quickly and efficiently shifted from a hybrid learning to a full in person model through the use of a dual platform model. During this time, teachers effectively used SeeSaw and Google Meets to provide live learning sessions for both in person and remote learners. Classroom teachers, interventionists, and academic support provided small group reading instruction and intervention services. Special education and related services provided specialized instruction, accommodations/modifications to the greatest extent possible.

2021-2022 GOALS AND ADVANCEMENT PLANNING INITIATIVES

1. Continue to improve implementation of TCRWP reading and writing workshop model and literacy instruction. Certified staff will participate in (5) total professional development days with our site developer. To date, we have two days which have focused on targeted reading instructional strategies. Administrators and coaches to debrief and follow up with implementation of actionable next steps after each training session.
2. Provide ongoing professional development and coaching on effective guided reading instruction within a guided reading workshop model.

3. Continue to refine and align our preschool program through collaboration with a consultant. The consultant has been identified from EASTCONN and has conducted an initial needs assessment survey.
4. Implement targeted and focused fact fluency instruction and practice opportunities, to increase mathematical achievement. Identify and target teacher use of vetted resources to supplement Investigations program to meet the diverse academic needs of all students.
5. Continue to refine, articulate and monitor our SRBI process/procedure with a focus on embedding the use of data into meetings, adjusting the structure, and identifying actionable next steps for classroom teachers to implement through collaboration and consultation with EASTCONN staff.

BUDGET COMMENTARY

This budget proposal is designed to support and implement district and school goals to support the academic, social and emotional needs of the students. While the bulk of this budget supports staff salaries, other allocations reflect the daily expenses of maintaining the school's various programs and supports. The school administration worked collaboratively with team leaders, curriculum coaches, teachers, and related services staff to review student data and current building-based resources needed for the 2022-2023 school year.

FUTURE NEEDS

1. As we move forward, we will continue to need professional growth and support for our teachers in the Reading and Writing Workshop utilizing the expertise of TCRWP consultants and workshops, as well as in-district expertise.
2. We will need to continue to develop our knowledge and skills with math instruction and implementation of the workshop model, professional development, Investigations consumable program materials and NGSS science instruction.
3. As we continue to refine and revise curriculum in the core areas, a focus needs to be on the development of a scope and sequence with corresponding units of study in Social Studies.
4. Continued identification of preschool improvements, as we move towards NAEYC accreditation, will require budget allocations for professional development, curriculum materials, classroom furniture, instructional materials, and potentially staffing needs.
5. As we continue to provide a continuum of services to meet the needs of all students, professional development and support will be needed in the area of co-teaching, differentiation, equity and inclusion.
6. The building needs various ongoing improvements and cosmetics each year. We will continue to work on floor replacements, painting, and updating furniture.
7. We will need to explore revisions to Specials curriculum, with a focus on vertical alignment PreK-5.



MCALISTER SCHOOL NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: McAlister Intermediate School
Address: 260 Mountain Road, Suffield
Preparer: Kris Pryce, Principal

2020-2021 ACCOMPLISHMENTS / HIGHLIGHTS

1. Teachers College staff developers worked with our classroom teachers, special education teachers, coaches, and interventionists to provide five days of professional development with a focus on Reader's Workshop.
2. The creation of a Multi-Tiered System of Support (MTSS) team began in January of 2021 working with our EASTCONN consultant Ravit Stein. This work continued through the summer with the PK-8 administrative team meeting weekly in the month of July.
3. Utilization of Google Classroom as a means of parent communication, sharing of lessons, student assignments, and posting of remote learning access.
4. All staff was able to adjust instruction throughout the year based on the school model needed at the time. Staff supported students in a hybrid setting, fully remote, and full in person. As students changed from one status to another staff provided the needed support for student success.
5. Continued revisions were made to curriculum in Math and Science by our STEM Coach to meet the needs of students with grade level standards.

2021-2022 GOALS AND ADVANCEMENT PLANNING INITIATIVES

1. Continue implementation of Teachers College Reading and Writing Units of Study and partnership with TC Staff Developers for five professional development days. We will continue to improve our implementation of Reader's and Writer's Workshop and literacy instruction. Administrators and Instructional Coaches will participate and debrief to develop actionable next steps after each PD day.
2. Provide ongoing professional development and feedback for staff on effective guided reading instruction within a workshop model.
3. Continue to implement targeted and focused fact fluency instruction and practice opportunities to increase mathematical achievement. Continue use of vetted resources to supplement Investigations to meet the diverse academic needs of all students.
4. Implementation of MTSS team on a weekly basis with action planning for tier one, two, and three instruction.

BUDGET COMMENTARY

McAlister's 2022-23 budget was created after a review of current needs in academic, emotional, and social needs of our students with a particular focus on returning to full in person learning for all students. We look to continue to support our current programs and supports while also

examining the needs of the facility. Our proposed school budget represents a careful analysis of student data and building resources.

FUTURE NEEDS

1. Continue partnership with Teachers College Reading and Writing Project.
2. Continue support for instructional coaches to advance instruction.
3. Curriculum development and resource allocation for Mathematics instruction
4. Continue to develop and implement co-teaching models for meeting the diverse needs of all students.
5. Continue development of special education structures to support all students. This should include ongoing professional development for certified and non-certified staff, additional resources for supporting instruction and social and emotional needs of students, and facility updates to support programming.
6. Develop an enhanced Musical program including choral and instrumental options.
7. Revisions to Unified Arts curriculums to focus on K-12 vertical alignment.
8. Develop Social Studies curriculum with units based on Connecticut's C3 Framework to further grow our family partnerships and community outreach.
9. Updates to playscape with a focus on Boundless playground access.



SUFFIELD MIDDLE SCHOOL NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: Suffield Middle School
Address: 350 Mountain Road
Preparer: Kenneth M. Smith, Principal

2020-2021 ACCOMPLISHMENTS / HIGHLIGHTS

During the 2020-2021 school year, there were some significant accomplishments achieved by the staff at Suffield Middle School:

1. Broadened the communication strategies implemented with all Suffield Middle School community stakeholders to enhance overall school climate and engage community support of the middle school.
2. Successfully enhanced our pedagogical practices to best support both in-person and distant learners throughout the school year.
3. Collectively developed strategies used to establish a safe and connected learning environment which enabled our students to achieve academically -- even through the pandemic.

2021-2022 GOALS AND ADVANCEMENT PLANNING INITIATIVES

Highlights of the 2020-2021 Suffield Middle School Advancement Plan include:

1. Continue the process of confirming the guaranteed and viable grade-level curricula (alignment of written, taught and learned curricula) as prescribed by identified standards.
2. Increase the depth of our assessment tools and related practices to effectively measure student growth and impact classroom instruction and student learning.
3. Establish MTSS procedures and processes to support student learning needs through a continuum of services.

BUDGET COMMENTARY

The following school budget proposal is designed to implement the identified district and school priorities – in order to best support the academic, emotional, and social needs of the approximately 425 students that will be enrolled in Suffield Middle School during the 2022-2023 school year. While the bulk of the middle school's budget supports staff salaries, other planned expenditures reflect the more routine, day-to-day expenses of maintaining the school's various departmental programs. The school administrative team worked diligently with staff at all levels of the process (team leaders, curricular coaches, teachers, and other related services staff) to review student learning data and current building-based resources in order to develop what we believe to be a responsible estimate for your review.

FUTURE NEEDS

In order to continue to advance our learning community and meet the academic, social, and emotional needs of our students, the middle school administration will be focusing on the following developments in the future:

1. The evaluation of our current middle school campus – with a focus of ensuring that the available facilities meet the needs of the advancing middle school programming. Which will, in turn, provide the opportunity for the students to engage in a differentiated and diverse educational experience.
2. Continuing to advance the use of student data to drive pedagogical practice to better engage all levels of student abilities present in the middle school and support the necessary growth towards grade-level expectations in all areas.



SUFFIELD HIGH SCHOOL NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: Suffield High School
Address: 1060 Sheldon St.
Preparer: Michelle Zawawi, Assistant Superintendent/ Interim Principal

2020-2021 ACCOMPLISHMENTS / HIGHLIGHTS

The 2021-2022 school year started with many challenges due to the Covid-19 pandemic. SHS operated under a hybrid schedule which allowed for approximately 50% of the student body in the school at any time. As an example some students learned from home on A days and then in-person on B days. This hybrid teaching and learning demanded our teachers to adopt new instructional and assessment strategies in order for students to learn. The school also focused on social emotional strategies to help both staff and students navigate the year.

2021-2022 GOALS AND ADVANCEMENT PLANNING INITIATIVES

1. We will continue to improve and streamline our assessment practices to effectively measure student growth and inform classroom instruction.
2. We will continue to use standardized assessments results to strengthen and inform programs. Data analysis will drive instruction and engage in curricular shifts aimed at improving student learning outcomes.
3. We will continue to work on a district-wide committee to develop a K-12 comprehensive mathematics curriculum through the office of the Assistant Superintendent of Curriculum and Instruction.
4. Effective use of Wildcat time and protocols will be established.
5. Wildcat Capstone Experience will be implemented and monitored for the class of 2022, 2023, 2024. A new portfolio platform will be utilized for students to upload evidence of accomplishments towards their Capstone.
6. The School Counseling Program will increase their student contact time. Counselors will engage in individual, small group and parent meetings focused on Career and College as well as developmental guidance lessons.

BUDGET COMMENTARY

New textbooks for calculus are included in this year's budget. New English, Math, Art and Social Studies courses are also included.

FUTURE NEEDS

We will need to continue to monitor the number of students that select our Career and Technical Education Pathways program. If the Engineering, Manufacturing, and Design Pathway experiences an increase in student interest, consideration of hiring an additional FTE will occur.



CURRICULUM DEPARTMENT NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: Curriculum and Instruction

Preparer: Michelle Zawawi, Assistant Superintendent/Jeanine Rose, Interim Curriculum Coordinator

2020-2021 ACCOMPLISHMENTS / HIGHLIGHTS

1. Continued partnership with Teachers College for McAlister Intermediate School and added A. Ward Spaulding, and Suffield Middle Schools. This provided 5 days of in-depth teacher coaching and training, and resources for literacy instruction.
2. Consultation with EASTCONN to build K-5 Google Studio, improve data informed decisions, and improve MTSS process.
3. K-8 classrooms have updated libraries to include books across multiple genres that are representative of the diverse world in which we live.
4. Class resources including textbook and online textbook renewals included in the budget.
5. Library database for Suffield Middle School and Suffield High School to support research units.
6. Development of the Innovation Lab at Suffield Middle School and expanded STEM courses K-8.
7. K-8 and Algebra 9 Universal Screen Tool (STAR)
8. Research 6-8 science program to replace. Program selection of LabAIDS

2021-2022 GOALS AND ADVANCEMENT PLANNING INITIATIVES

1. Begin EASTCONN consultation with K-5 Student Data meetings. Continued MTSS consultation with EASTCONN to partner with Suffield Middle School and Suffield High School and build Google Studios for those schools.
2. Implement K-12 Student Achievement meetings.
3. Grow elementary STEM Programs, Suffield Middle School and Suffield High School Career and Technical Education program alignment. Develop advanced courses.
4. Continue partnership with Columbia Teachers College Reading and Writing Project for Professional Development including Spaulding Elementary, McAlister Intermediate and Suffield Middle School.
5. Investigate replacing K-5 math textbooks and programming.
6. Explore K-5 Math professional development.
7. Replace 5-12 World Language textbooks (Spanish I/II).
8. Social studies curriculum development and alignment with Historical Thinking and perspectives lens.
9. Develop state mandated Black and Latino Studies course at SHS.
10. Replace Algebra I, Geometry, Algebra II, Precalculus, Statistic/AP Statistics online math textbooks
11. Continue to build research into every grade level and integrate use of Gale databases at all levels.

12. Build Native Americans in this Place curriculum in collaboration with East Granby for implementation in 2022-23.
13. Develop and implement grammar instruction grades 3-12.
14. Implement Yale's RULER SEL program at Suffield Middle School
15. Conduct DESSA SEL assessment in grade K-12.

BUDGET COMMENTARY

1. 2021-2022 Curriculum and Instruction budget continues to support and advance the English Language Arts program at Spaulding, McAlister, Suffield Middle School and Suffield High School.
2. The STEM programs at Spaulding, McAlister and the Career and Technical Education programs at Suffield Middle School and Suffield High School are also included in the budget to continue to build a robust district-wide science, technology, engineering and mathematics program.
3. This budget incorporates replacement of K-5 math curriculum or professional development to support implementation of Investigations.
4. Replacement texts for Algebra I, Algebra II, AP Statistics, Statistics, Pre-Calculus, Calculus (AB & BC)
5. The state has mandated a Black and Latino History course to be offered starting in the 2022-23 academic year. Texts and course materials for the Black and Latino course are included in this budget. Beginning in the 2022-23 school year, we must teach Native Americans in this Place.

FUTURE NEEDS

We will need purchase new textbooks, online textbook subscriptions, and assessments in the following subjects over the next few years:

1. Develop Native Americans in this Place curriculum in collaboration with East Granby for implementation in 2022-23 (state mandate).
2. Strengthen K-5 science curriculum and scope and sequence.
3. Strengthen K-5 social studies curriculum and scope and sequence.



SPECIAL EDUCATION DEPARTMENT NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: Department of Special Services

Address: 350 Mountain Road

Preparer: Diana Kelley, Director of Special Services

2020-2021 ACCOMPLISHMENTS / HIGHLIGHTS

1. The District continued its contract with EASTCONN to create programming for students with Autism or other developmental disabilities who require more specialized programming. Regular meetings with EASTCONN consultants, the administrative team and Board Certified Behavior Analysts resulted in the creation of inclusion/exclusion criteria, an entry/exit process, and protocols to facilitate transitions for students (grade to grade, school to school).
2. Special Education teachers and Related Service providers at McAlister Elementary School worked with an EASTCONN consultant to establish a building-wide framework for behavioral interventions as part of the Multi-Tiered System of Supports.
3. School psychologists and social workers created strategies and resources to address the social emotional needs of students during the COVID-19 pandemic. These strategies and resources were shared in school newsletters, on the District website and in virtual meetings with parents.
4. Paraprofessionals received training related to data collection, Augmentative and Alternative Communication (AAC) and Applied Behavior Analysis (ABA)
5. Administrators and staff in grades K-8 received training on inclusive practices for students with Autism and other developmental disabilities.
6. Secondary special education teachers and related service providers participated in Professional Development related to secondary transition planning offered by the Special Education Resource Center (SERC).
7. Special Education teachers grades K-8 participated in the Teachers' College Reading and Writing Project professional development.

2021-2022 GOALS AND ADVANCEMENT PLANNING INITIATIVES

1. Continued consultation with EASTCONN with a focus on 1) developing a training framework for all staff around meeting the needs of students with Autism Spectrum Disorders and related disorders, 2) developing program criteria for students with social/emotional and behavioral needs at the elementary level and 3) creating an Action Plan based on the results of a Needs Assessment completed in the Spring of 2021 at Suffield High School.
2. Continued collaboration with the Interim Curriculum Coordinator and building administrators to establish a Multi-Tiered System of Supports (MTSS) process to ensure consistency across buildings in meeting the academic, social and behavioral needs of all students.

3. Create a Pre-K handbook, vision/mission and program evaluation tool in preparation for beginning the process of accreditation from the National Association for the Education of Young Children
4. Continue to implement strategies to strengthen parent/teacher partnerships, communication and engagement.
5. Continue to increase opportunities for students with disabilities to access the general education environment (push-in support, co-teaching) when appropriate and evaluate student progress to determine effectiveness of the instructional model.

BUDGET COMMENTARY

The Special Services department provides services to meet the unique needs of approximately 330 students in grades PreK through 12, including post-secondary programs. Special Education services include, but are not limited to: direct specialized instruction in the areas of reading, writing and math, related services in the areas of speech/language therapy, occupational therapy, physical therapy and counseling, consultations with educational staff, social skills training and behavior analysis. The Special Services budget continues to provide for the legal requirements of educating students with special needs. The budget reflects the need for suitable staffing ratios and resources to improve appropriate inclusive practices and expertise across the district as well as the need for specialized programming to meet the needs of students with significant disabilities, such as Autism, emotional disturbances, intellectual disabilities and physical disabilities. Budget requests are driven by the goals developed in the District's Advancement Plan with an emphasis on meeting the academic and social-emotional needs of all students with disabilities throughout the District.

FUTURE NEEDS

1. Pursue accreditation from the National Association for the Education of Young Children (NAEYC), there will be costs associated with the resources needed to comply with the requirements for accreditation.



TECHNOLOGY DEPARTMENT NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

Department: Technology

Preparer: Rebecca Osleger, Director of Technology

2020-2021 ACCOMPLISHMENTS / HIGHLIGHTS

1. Streamlined online memberships using application usage reports
2. Completed Media Technology Room with technology upgrades that enhance instruction and student engagement
3. Enhance STEAM classrooms by providing iPads for integrated instruction
4. Equipped Math and Science Rooms at SHS with Interactive Technology
5. 24/7 Infrastructure monitoring enhancements

2021-2022 GOALS AND ADVANCEMENT PLANNING INITIATIVES

1. Wireless updates to infrastructure in support of instruction
2. Implement interactive instructional tools for collaborative learning through science and math at SMS
3. Collaborate with secretaries to enhance processes and business practices in school offices
4. Master scheduling professional learning to support secondary scheduling
5. Continued Cyber Security evaluation and planning
6. Maintain technology department staffing levels and professional learning opportunities to provide a high level of instructional support, troubleshooting assistance, and general network upkeep
7. Continued maintenance of a robust, reliable, and safe network
8. Strive to create an efficient user experience by identifying platforms that are easy to use, integrate with one another, and utilize single sign-on

BUDGET COMMENTARY

This 2022-2023 budget supports the district technology infrastructure, hardware, software, Internet access, services and resources to support the educational and administrative needs of the district. Specifically, to continue to maintain the technology infrastructure, enhance interactive technologies and to further enhance the district's wireless access for all stakeholders. Implementing efficiencies in the school office by acquiring new technologies with careful consideration given to sustainability, universal access, and desired outcomes. Integrating applications where educators and students can use a single sign-on approach is at the forefront of this budget request.

FACILITIES DEPARTMENT NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

School: District Facilities

Preparer: Larry Plano, Director of Facilities

2020-2021 ACCOMPLISHMENTS / HIGHLIGHTS

1. Completed SMS STEM room move and transition.
2. Finished additions of Split AC systems to AWS and all but a couple at SMS.
3. Interview process and Hiring of Tecton Architects for Facilities Master Plan.
4. Continued to adjust staffing, equipment, and chemicals to handle pandemic changes.
5. Energy management systems have been upgraded in all buildings allowing for more control.

2021-2022 GOALS AND ADVANCEMENT PLANNING INITIATIVES

1. Continue to control costs through efficient purchasing and partnering with other agencies.
2. Constant focus on safety and security, increased assessments and drills, along with diligent District safety meetings to ensure nothing is overlooked.
3. Alignment of our small project list to reflect the larger ACCE list and district 10 year facilities plan.

BUDGET COMMENTARY

The Facilities and Grounds department is charged with the responsibility of maintaining and assuring the overall operation of the Suffield Public School district, which encompasses 420,360+ square feet, spread over 6 buildings. Our department believes in using cost effective methods to solve a variety of issues that arise throughout the district. Our primary service areas include: safety and security, building maintenance and repair, custodial services, HVAC controls, and capital project management.

This upcoming 2022-23 school year will involve continued focus on safety and security as well as continued efficiencies with climate control in the schools. The BOE and Town have partnered with Tecton Architects for a town wide facilities Master Plan. This plan will be complete for this budget year, and there will be identified areas for capital and budget facilities needs. The following operating budget was developed with continued focus on controlling overall operating costs, while improving safety and school climate. We continue to take advantage of opportunities to obtain items at little or no cost from surplus distributions at corporations, the state or other school districts.

The Facilities Department continues to work closely with Police, Fire, and EMS, particularly related to improving safety through our on-going emergency drills. We continue to work closely with the Town DPW to share costs and help in areas where each department might have more expertise. We are committed to open communication and collaboration that ensures our continued success and effectiveness in maintaining and building an ever safer school district in a constantly changing climate.

FUTURE NEEDS

Looking forward to the next five years as we decide on some major project decisions, there will be some “temporary solutions/needs” that will be needed to maintain the buildings to a certain standard. Some of the requests may find their way to ACCE, but many of the smaller projects needed to address small needs of the schools will be within our annual budget.

With the plan coming in the near future from Tecton, we anticipate many capital improvement items to make their way into our long range capital plan, and we believe there could be a major building project on the horizon within the next five years through the Facilities Master Plan.

We have also looked at our grounds more carefully this last year, and we will continue to see needs from both safety and security as well as aesthetics and accessibility. Much of these needs will come from our capital requests, however we will need to increase some operating costs to maintain our changes.



ATHLETICS & STUDENT ACTIVITIES NARRATIVE

SCHOOL/DEPARTMENT INFORMATION

Department: Athletics and Student Activities

Preparer: Todd Zenczak, Director of Athletics & Student Activities

2020-2021 ACCOMPLISHMENTS / HIGHLIGHTS

1. Installation of Pixelot Camera to live stream camera in SHS Gym and Beneski Field
2. Reinstitute in person athletic competitions after COVID shut down.
3. Purchased new pole vault mats and high jump mats for Suffield High School as well as new safety netting for Beneski Field

2021-2022 GOALS AND ADVANCEMENT PLANNING INITIATIVES

1. Creating of online athletic registration to help streamline the entire process through Final Forms.
2. Improved Rotary Hut concession stand with updated equipment.
3. Increased School Spirit through theme nights, Super Fan t-shirt giveaways and partnerships with youth and local sports teams.
4. Implementation of Unified Concessions, having our students with intellectual disabilities work in the concession stand during home sporting events.
5. Organized and administered coaching observation and evaluation systems.
6. Organized Suffield Public Schools Clubs and Activities Advisors.

BUDGET COMMENTARY

1. Transportation cost is up 3.25% per our contract with M & J bus company.
2. Coaching stipends have increased based on the new SEA contract.
3. \$10,000. was added for district events. All other items, supplies and officials, are budgeted at the same amount as the current year.

FUTURE NEEDS

1. Continue to utilize more resources in Final Forms to help consolidate coaches medical, inventory and attendance tools.
2. Research and evaluate our district safety protocols for home athletic events.
3. Consolidate athletic uniforms branding (colors, logos, company).
4. Research and evaluate improvements to athletic complexes (SHS lights, SMS Track and Field, SMS Soccer Field, SHS javelin/discuss/hammer throwing areas).
5. Evaluate Middle School sports interest on adding Boys and Girls Soccer teams as well as Baseball team.
6. Major improvements to Middle School Athletic complex. Track and Field areas need upgrades; softball field is very outdated, if baseball and soccer have the interest, these fields will need to be built on campus.

7. Middle School storage for athletics in needed. A designated area to store uniforms, track and field equipment and athletic supplies would be beneficial so we can store in a secure spot to monitor its usage.



FREQUENTLY ASKED QUESTIONS

What is Suffield Receiving for COVID-19 Funding?

The Suffield Public Schools have received multiple funding relief packages to provide supplemental programs and services to address our immediate challenges with providing a PreK-12 education during the pandemic. The following outlines the stimulus dollars we have received to-date, as well as, the projected revenue we may receive as part of American Rescue Plan Act of 2021. In sharing these funds, it is important to note that the different relief funding packages were a combination of restricted Supplement not Supplant and non-prohibited dollars. Funds designated by federal or state government as Supplement not Supplant (SnS) are prohibited from being used to replace existing budgeted expenses. Supplement not Supplant funds can only be utilized to supplement current budgeted programs and services. At this point, we do not anticipate the American Rescue Plan Act will come with a Supplement not Supplant designation.

The following lists the Suffield Public Schools COVID-19 Grants:

COVID 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

COVID-19 Revenue Explained (cont.)

ESSER II (2020-24) (Proposed)		
No SnS Prohibition		
Personal Services - Salaries	\$680,855	
Purchased Prof. and Tech. Services	\$118,109	
Purchased Property Services	\$216,325	
Other Purchased Services	\$50,121	
Supplies	\$10,116	
Property	\$123,419	
Total		\$1,198,945

ARP ESSER (2021-24) (Proposed)		
No SnS Prohibition		
Personal Services - Salaries	\$718,561	
Purchased Prof. and Tech. Services	\$310,227	
Purchased Property Services	\$0	
Other Purchased Services	\$0	
Supplies	\$0	
Property	\$352,506	
Total		\$1,381,294

What is “Per Pupil Expenditure?”

Per pupil expenditure is the average total amount that each district spends to educate a student. In 2021-2022, the Suffield Board of Education spent an average of **\$18,715** to educate each student in the Suffield Public Schools. This amount is offset by revenue the Town of Suffield receives through Educational Cost Sharing (ECS). Our Per Pupil Expenditure is 122nd in the State of Connecticut, and 25th in our District Reference Group. Our state is comprised of 166 school districts, and our District Reference Group C (DRG) is made up of 30 school districts that are considered “similar” in terms of demographics.

The following list is of districts within close proximity to Suffield:

East Windsor	\$22,824	(DRG F)
Windsor Locks	\$22,285	(DRG F)
East Granby	\$20,894	(DRG D)
Somers	\$19,267	(DRG C)
Simsbury	\$18,993	(DRG B)
Granby	\$18,869	(DRG B)
Suffield	\$18,715	(DRG C)
Enfield	\$15,953	(DRG F)

What are some of our legislative mandates?

Special Education/504 Programming

Following a Planning and Placement Team process, students that are unable to access the general education curriculum and require accommodations and modifications are provided an Individualized Education Program (IEP). State and federal laws mandate how the Suffield Public Schools provides special education and 504 programming to identified students. Students who are receiving modification and accommodations must be done so in a Least Restrictive Environment, and in accordance with a Free and Appropriate Public Education.

Teacher and Leader Evaluation and Professional Learning

During the 2013-2014 school year, the teacher and leader evaluation plans were implemented as a means of linking teacher and leader practice, student achievement, and stakeholder feedback. Most importantly, the process of teacher and leader evaluation is intended to promote deep professional learning that is in alignment with Board of Education goals and our vision for teaching and learning in the Suffield Public Schools. Over the past three years, the teacher and leader evaluation model has continued to evolve, and our emphasis has been on aligning our district initiatives to professional learning that are rooted in the academic, social, and emotional needs of our students.

Smarter Balanced Summative Assessments

The Smarter Balanced Summative Assessment is an online achievement assessment taken by students in grades 3-8. This assessment measures a student's progress toward meeting grade the grade level standards defined in the Common Core State Standards. The Smarter Balanced Summative Assessment results are used as one of many measures the Suffield Public Schools uses to determine the instructional needs of students.

SAT

The SAT is a paper and pencil examination that has been administered since 1926 to high school students. The assessment has undergone significant changes since it first debuted, and was administered to over 2 million high school graduates in 2019. This college admissions assessment replaced the Connecticut Mastery Test in Grade 11, and is now a required assessment as per Connecticut Public Act 15-238 and is taken by all Grade 11 students. It serves as a predictor of post-secondary success in Writing, Critical Reading, and Mathematics.

Scientific Research Based Interventions

Our Scientific Research Based Intervention model requires that we provide a balanced and tiered model of academic and social support for students.

- Tier I: Typical differentiated instruction that occurs in all classrooms (whole class)
- Tier II: Student who are struggling in Tier I are provided additional support, by classroom teachers and interventionists in accessing classroom instruction and social expectations (small group 5-10 students)
- Tier III: Students who are unable to access the curriculum or programming after Tier II interventions have been implemented are provided more intensive instruction by Intervention Specialists. (Individualized 1-5 students)

Magnet Schools

Connecticut General Statute 10-264 requires local boards of education to pay tuition to magnet schools when Suffield students attend these schools.

Student Data Privacy

Boards of Education must enter into a formal contract with any contractor whom the district shares student information, student records, or student-generated content with. In addition, contracts must have certain provisions built into the agreement. Control of data, opportunities for parents to review, and notification of unauthorized disclosure must all be included in the contract. All contracts must be posted online, and parents must receive annual notification that an agreement exists.

Background and Employment Checks for School Employees

Public Act 16-67 adds new requirements regarding the completion of employee background checks within 90 days of a hiring. Any employee or contractor, whether certified or non-certified, must agree to the disclosure of any substantiated claims of child abuse, neglect, or sexual misconduct. The law also requires that a prospective employee share information that may be currently under investigation. Separation agreements, which may have been previously non-disclosable per agreement, must also be disclosed by a previous employer. In completing background checks, employers are required to complete a formal background check with ALL previous employers in which the individual being considered was working with children. This includes previous employers in public, quasi-public, and private agencies. If a prospective employee has any substantiated claims, they may not be hired. Further, the would-be employer must also notify the State Department of Education to inform them that an employee background check revealed a substantiated claim or investigation.

What is Educational Cost Sharing (ECS), and how much do we anticipate receiving for 2021-2022?

Educational Cost Sharing (ECS) is state aid that municipalities receive to offset the cost of educational expenses for students in Kindergarten through Grade 12. The state utilizes a formula to determine the reimbursement that each community receives. The following list provides a snapshot of ECS revenue for the past several for the Town of Suffield.

<u>Year</u>	<u>Total ECS Allocation</u>	<u>PreK-12 Enrollment</u>
2014-2015	\$6,267,108	2,399
2015-2016	\$6,344,484	2,365
2016-2017	\$6,221,145	2,283
2017-2018	\$5,393,592	2,221
2018-2019	\$6,197,461	2,151
2019-2020	\$6,181,616	2,125
2020-2021	\$6,148,151	2,075
2021-2022	\$6,148,151	2,052

Beginning July 1, 2019, the legislature adopted a phase-in schedule for the new ECS revenue calculation. It is projected that the Town of Suffield ECS revenue will decrease to \$6,046,236 by 2028. Important to note, this is subject to change based on factors that make up the new formula. Low income and English Learner student population, Town Median Household Income, and Town Equalized Net Grand List will all factor into the ECS calculation.

What is Open Choice, and how much do we receive in state aid relative to program participation?

The Open Choice program allows urban students to attend public schools in nearby suburban towns. It allows suburban and rural students to attend public schools in a nearby urban center. Enrollments are offered by school districts on a space-available basis in grades K-12. Lotteries are used to place students when there are more applications than spaces available. The program includes Hartford, Bridgeport and New Haven and their surrounding districts.

The state pays a grant of \$3,000 per student enrolled if the number of Open Choice students is less than 2 percent of the total population of the receiving district; \$4,000 per student enrolled if the number of Open Choice students is greater than or equal to 2 percent but less than 3 percent of the total population of the receiving district; or \$6,000 per student enrolled if the number of Open Choice students is greater than or equal to 3 percent but less than 4 percent of the total population of the receiving district; \$6,000 per student if enrollment is greater than 4,000 students and the number of students in the program increased by 50 percent; and \$8,000 per student enrolled if the number of Open Choice students is greater than or equal to 4 percent of the total student population of the receiving district. There is no cost to parents.

(CSDE, 2019)

Currently, the Suffield Public Schools has a 2021-2022 enrollment of 38 students in the Open Choice program.

What is our ASTE Program, and how much do we receive in state aid relative this program?

Agricultural Science and Technology Education (ASTE) programs serve secondary students in full- and shared- time programs. Each program is located at a comprehensive high school. The ASTE programs prepare students for college and careers in animal science, agribusiness, agricultural mechanics, aquaculture, biotechnology, food science, marine technology, natural resources, and plant science. The ASTE programs incorporate a hands-on, active curriculum that integrates subject area skills and knowledge, applied skills in the core subjects of mathematics, science and English/Language Arts while incorporating leadership skills and work-based learning experiences through the National FFA Organization and supervised agriculture experiences.

(CSDE, 2019)

Suffield ASTE Program Enrollment History

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023 (Projected)
Freshman	36	47	31	34	50	42	45
Sophomore	36	35	35	37	43	42	42
Junior	28	34	45	46	44	41	45
Senior	19	25	49	48	35	38	44
Total Enrollment	119	141	160	165	172	163	176

CAPITAL IMPROVEMENT REQUESTS

Description	Category	Priority	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
SPAULDING SCHOOL												
Repave Parking Lot and Additional Parking	Cost Avoidance	11	100,000									
Portable Renovation/Replacement	Building Preservation			150,000								
Replace Boiler							80,000					
TOTAL			100,000	150,000	-	-	80,000	-	-	-	-	-
MCALISTER INTERMEDIATE SCHOOL												
New Playscape	Safety/Cost Avoidance			240,000								
Gym Foyer Bathroom Update	Code Compliance	10	50,000									
New Boiler	Cost Avoidance						80,000					
Generator	Building Preservation	4	100,000									
TOTAL			150,000	240,000	-	-	80,000	-	-	-	-	-
SUFFIELD MIDDLE SCHOOL												
SMS Band Rom Addition	Program Enhancements Space Allocations	1	2,000,000									
SMS Girls Locker Room Renovation	Program Enhancements Space Allocations	12	175,000									
Track Resurfacing	Health and Safety			425,000								
Boiler Replacement	Building Preservation							125,000				
TOTAL			2,175,000	425,000	-	-	-	125,000	-	-	-	-
SUFFIELD HIGH SCHOOL												
Building Automation	Security/Cost Avoidance				129,000							
Beneski Turf Field Replacement Carpet	Health and Safety	5	650,000									
Lighting for Athletic Complex	Security/Program Enhancements			350,000								
Track Resurfacing	Health and Safety						425,000					
Boiler Replacement								125,000				
TOTAL			650,000	350,000	129,000	-	425,000	125,000	-	-	-	-
DISTRICT WIDE												
Student Device	Teaching & Learning	8a	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Teacher/Classroom Devices	Teaching & Learning	8b	25,000	25,000	125,000	15,000	15,000	25,000	25,000	25,000	25,000	25,000
Technology Upgrade/Replacement	Teaching & Learning	8c	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Replace Intercom at All Schools	Health Safety	1	160,000									
District Storage Building (Butler Style Open Bays)	Cost Avoidance	7	125,000									
Security Fencing	Security	2	173,000									
District Security Projects	Security	3	227,483									
15 Passenger Activity Van	Program Enhancements/Cost Avoidance	9	50,000									
SPED Transportation Van Replacement	Cost Avoidance	6	40,000									
TOTAL			865,483	90,000	190,000	80,000	80,000	90,000	90,000	90,000	90,000	90,000
GRAND TOTALS			3,940,483	1,255,000	319,000	80,000	665,000	340,000	90,000	90,000	90,000	90,000

Previous ACCE Funded Projects

	Total	ACCE
2012-13		
Middle School Roof - Phase 5	\$315,700	\$457,850
SMS/McAlister Parking Lot Resurfacing Year 1	\$180,000	\$180,000
School Electrical Upgrade	\$160,010	\$160,010
	\$655,710	
2013-14		
Irrigation system (Athletic Fields)		
Exterior and Fire Door Repairs Building wide		
Major Plumbing Repairs		
Bathroom Renovation 1st and 2nd grade boys	\$42,000	\$42,000
Emergency Radio Communication System	\$290,000	\$290,000
Classroom Lock Change for Lockdowns	\$65,000	\$65,000
SMS/McAlister Parking Lot Resurfacing	\$180,000	\$180,000
SHS Remediate ADA Findings	\$50,000	\$50,000
	\$627,000	
2014-15		
SHS Remediate ADA Findings	\$50,000	\$50,000
SMS Repair Exterior and Fire Doors	\$24,000	\$24,000
SMS Server Room HVAC and Generator Tie-in	\$21,000	\$21,000
MCA Boys Bathroom Renovation	\$45,000	\$45,000
School Door Lock/FOB Replacement	\$65,000	\$65,000
School Security Enhancements	\$213,116	\$44,720
SHS Tennis Court Renovation	\$83,000	\$83,000
SHS Track Renovation	\$83,000	\$83,000
Trucks	\$100,000	\$100,000
Chrome Books	\$190,000	\$190,000
School Electrical Upgrade	\$145,000	\$145,000
	\$1,019,116	
2015-16		
SHS Remediate ADA Findings	\$50,000	\$50,000
Oil Tank Removal at Spaulding, MCA, and SMS	\$140,000	\$140,000
SMS Bleacher Replacement	\$90,000	\$90,000
AWS Pre-school Enclosed Playground	\$18,000	\$18,000
AWS Media Center AC	\$15,000	\$15,000
SHS Additional Video Surveillance	\$27,000	\$27,000
SMS Additional Interior Video Surveillance	\$37,000	\$37,000
SMS Asbestos Removal Second Floor Tile	\$50,000	\$50,000
MCA Portable Removal	\$40,000	\$40,000
SHS Technology Media Upgrades	\$105,000	\$105,000
1:1 Technology Grades 3-5	\$120,000	\$120,000
School Electrical Upgrade	\$84,455	\$84,455
SHS Tennis Court Renovation	\$97,000	\$97,000
AWS Roof - East Wing	\$250,000	\$125,000
	\$1,123,455	

Previous ACCE Funded Projects

	Total	ACCE
2016-17		
SHS Bleachers	\$115,000	\$115,000
District wide AC for Satellite Server Rooms	\$27,500	\$27,500
Extend Recess Blacktop Area	\$45,000	\$45,000
AWS Nurse's Office Handicap Access	\$35,000	\$35,000
AWS Pre-k Bathroom Handicap Access	\$40,000	\$40,000
AWS Auditorium Renovation	\$16,000	\$16,000
SHS Tennis Court Renovation - Year 2 of 2	\$180,000	\$180,000
Tennis Court and Turf Field Management	\$25,000	\$25,000
SHS Remediate ADA Findings	\$50,000	\$50,000
AWS Roof - West Wing	\$475,000	\$237,500
AWS Roof - Gym/multi Wing	\$450,000	\$225,000
AWS Roof - East Wing	\$300,000	\$150,000
	\$1,758,500	
2017-18		
Technology Infrastructure Upgrades	\$39,000	\$39,000
LAF Floor Refinishing	\$55,000	\$55,000
VOIP Telephone (School)	\$182,000	\$182,000
Brick Repointing - McAlister	\$100,000	\$100,000
SHS Columns Footings	\$45,000	\$45,000
BOE Computers (Classroom and Student)	\$90,000	\$90,000
Athletic Storage Facility	\$75,000	\$75,000
Tennis Court and Turf Field Management	\$25,000	\$25,000
McAlister Outdoor Pavilion	\$35,000	\$35,000
AWS Roof	\$100,000	\$50,000
	\$746,000	

2018-19		
AWS Gym-Auditorium Renovation	\$136,000	\$136,000
AWS Hall Tiles	\$65,000	\$65,000
AWS Specials Wing Floor and Ceiling	\$16,000	\$16,000
AWS Auditorium Renovation	\$40,000	\$40,000
AWS Pre-k Bathroom Handicap Access	\$50,000	\$50,000
MCA AC in Gym	\$38,000	\$38,000
McAlister Roof	\$815,000	\$407,500
	\$1,160,000	

Previous ACCE Funded Projects

	Total	ACCE
2019-20		
AWS Pre-k Bathroom Handicap Access	\$100,000	\$100,000
MIS Kitchen Walk-in Replacement	\$24,000	\$24,000
SMS Program Enhancement	\$175,000	\$175,000
SHS Family Consumer Science Overhaul	\$50,000	\$50,000
District Student Device	\$66,102	\$66,102
District Teacher/Classroom Devices	\$90,930	\$90,930
District Technology Upgrade/Replacement	\$13,170	\$13,170
BOE/Town Time and Attendance System	\$80,000	\$80,000
MIS Brick Repointing	\$175,000	\$175,000
SMS Auditorium Tar/Gravel Roof	\$325,000	\$162,500
	\$1,099,202	
2020-21		
MIS Bathroom Renovations	\$35,000	\$35,000
MIS Gym Storage Area Renovations	\$18,000	\$18,000
SMS AC for Classrooms	\$40,000	\$40,000
SHS Family Consumer Science Overhaul	\$100,000	\$100,000
SHS Furniture Replacement	\$25,000	\$25,000
SHS Bathroom Partition Replacement	\$25,000	\$25,000
District Student Device	\$40,000	\$40,000
District Teacher/Classroom Devices	\$20,000	\$20,000
District Technology Upgrade/Replacement	\$12,000	\$12,000
District Safety and Security	\$125,000	\$125,000
MIS Brick Repointing	\$220,000	\$220,000
Town/BOE Facility Master Plan	\$100,000	\$100,000
	\$760,000	
2021-22		
Safety and Security District - New Camera Server	\$60,000	\$60,000
District Technology Upgrade	\$90,000	\$90,000
MIS Auditorium Renovation	\$35,000	\$35,000
MIS Stair Tread Replacement	\$19,000	\$19,000
SHS Bathroom Partition Replacement	\$25,000	\$25,000
SHS Furniture Replacement	\$25,000	\$25,000
SHS Stair Tread Replacement	\$19,000	\$19,000
SMS AC for Classrooms	\$80,000	\$80,000
AWS Auditorium Renovations	\$45,000	\$45,000
AWS Replace Asbestos Tiles	\$100,000	\$100,000

Background on the 2022-2023 Capital Requests

Suffield Schools Master Facilities Plan

The Suffield Master Facilities Plan currently being completed by Tecton will contain many major capital improvements needed for the schools. How the town decides to implement the final approved plan will impact many of the items on the Board of Education's capital plan. The timing of projects such as boiler replacements, generator installations, the SMS Band Room addition, and the AWS portable classroom replacements will depend on the phasing of the final plan. Some of these projects can be delayed if the plan recommends replacement in future years. However, there are some projects which may need to be done earlier than recommended in the plan due to program needs. An example would be the SMS Band Room addition. If the master plan calls for a general renovation of the middle school in the next few years, the addition can be part of the plan. However, if the plan recommends renovating other schools first, the SMS band Room addition may need to be done as a stand-alone project sooner. Another project like this at the middle school would be the renovation of the girls' locker room.

ACCE Requests

Listed below in order of priority are the Board of Education capital project requests for 2022-23.

Replace Intercom System at All Schools - \$160,000 – Priority 1 - *Category: Health/Safety* – The current intercom system at all schools is outdated. Funding for a new intercom system was requested in our recently submitted security grant application. The intercom systems are serviced through a vendor that did not do any original installs. The systems fail regularly and are not sufficient to support the safety and security needs of the district. The \$160,000 requested is the full cost, as the project needs to be done even if the security grant funding is not approved.

School Boundary Definition Throughout District - \$173,000 – Priority 2 - *Category: Health/Safety* – Improving definition of school boundaries has been recommended by our security consultant, by the police, and by Tecton as part of the master plan. Currently there is unlimited access to most school properties. For safety of staff and students, access should be better defined and controlled particularly during school hours. For example, at Spaulding School, there is no boundary between Bruce Park and the school playground. Funding for this was requested in our recently submitted security grant application. The amount requested is the full cost, as the project needs to be done even if the security grant funding is not approved.

District Security Projects - \$227,483 – Priority 3 – *Category: Healthy/Safety* – This project includes the security projects included in our state grant application excluding the intercom and fencing projects. This is the town's share as we will not do these projects as a single project unless the grant is approved. The total cost of the projects is \$427,600. The project includes \$229,000 for additional interior and exterior cameras and \$146,000 to upgrade our scan-card access system. The remainder of the funds would be for ballistic film for windows, additional radios, and window numbering.

McAlister Generator - \$100,000 – Priority 4 - *Category: Building Preservation* – McAlister is the only school building without a generator. The fiber from the Town Hall goes through McAlister to the Middle School. If there is a power outage at McAlister, all schools are without internet and other computer related needs. The generator would protect the building heating and ventilation systems in case of a power failure. It would also protect the food refrigeration in the cafeteria and the technology throughout the building.

Beneski Field Replacement - \$650,000 – Priority 5 - *Category: Health/Safety* – Beneski Field has lasted much longer than originally projected. Excellent maintenance by the town has allowed these extra years. However, last year it was determined that it needs to be replaced now before it becomes unsafe to play on.

SPED Transportation Van Replacement - \$40,000 – Priority 6 - *Category: Cost Avoidance* – The town purchased a van in 2014 to use for transporting special education students at a lower cost and with more scheduling flexibility than with a contracted service. This van has been successful transporting both special education and regular education students with specific needs. It operates 30 or more hours every week. The van currently has over 111,000 miles. It is in excellent shape, but as it travels out of district with high needs students, it is essential that it be reliable at all times so we recommend replacing it now. The current van will be repurposed as a technology vehicle. The technology department needs to transport items throughout the town. Currently they use personal vehicles or borrow a pickup truck from the facilities department. The van would be much better suited for their purpose.

Open Bay Storage Building District - \$125,000 – Priority 7 - *Category: Cost Avoidance* – The district has many items which are used only a few times per year or only at certain times per year such as snow blowers. In addition, in order to take advantage of pricing opportunities or to meet deadlines, we receive many deliveries for items for specific projects including technology items and facility projects which are not needed until a future date. We currently do not have storage space for these items. Even the previous limited storage space at the middle school is now being used as a STEM classroom further limiting the available storage space. A storage building will improve efficiency and safety as items will not have to be removed repeatedly and will be stored properly.

District Technology Projects - \$90,000 – Priority 8 - *Category: Teaching and Learning* – This request is for all needed technology hardware and devices. It includes funds for Chromebooks, iPads and other student devices for student use. Also included is \$25,000 to support the instructional technologies needed throughout the district. Finally, there is \$25,000 for general technology needs such as document cameras and administrative computers.

15 Passenger Activity Van - \$50,000 – Priority 9 - *Category: Program Enhancements and Cost Avoidance* – The high school currently rents a van to transport the golf team each year for approximately \$5,000. In addition, various clubs charter buses to and from events. With the bus driver shortage, it is not always possible to find transportation for school activities. This van could be driven by staff with the proper license (A endorsement) for small teams and clubs to travel to and from events. Access to a 15 passenger van would reduce costs and provide additional opportunities for our students.

McAlister Gym Bathroom Foyer Update - \$50,000 – Priority 10 - *Category: Code Compliance* – The bathrooms in the foyer at the gym entrance at McAlister need complete renovation including creating an ADA compliant bathroom. These bathrooms are used by the public who use the gym. Regardless of the future use of the building, the gym will be used by sports teams and parks and rec throughout the year.

AWS Parking Lot Re-pavement and Additional Parking - \$100,000 – Priority 11 - *Category: Cost Avoidance* – The AWS parking lot has many cracks and uneven areas. At the same time there is a need for additional parking spaces in order to park the number of cars during events at the school. Currently during events parking restricts access of emergency vehicles. In addition, it is difficult to exit safely onto Mountain Road so we would look to improve the flow of traffic.