

**Minutes of the Town of Suffield FY 2022-23 Budget Public Hearing
Suffield Middle School Auditorium-April 27, 2022**

Board of Finance Members Present: Ryan Anderson, Chris Childs, Eric Harrington, Brian Kost, Dr. Ann Huntington **Members Absent:** Michael Haines **Alternates Present:** Mark Sinopoli, J. Michael Stevens **Alternates Absent:** Tom Frenaye

Also Present: First Selectman Colin Moll, Board of Education (BOE) Chairman Maureen Sattan and Suffield Public Schools Superintendent Tim Van Tasel, Assistant Superintendent Michelle Zawawi and Business Manager Bill Hoff.

Chairman Anderson called the hearing to order at 7:03pm and introduced the BOF members, followed by the Pledge of Allegiance.

He noted the Town will Vote on the budget in the Town Meeting on May 11, 2022.

Budget Presentation:

Chairman Anderson reviewed the budget process and explained that the recommendations to use the American Rescue Plan Act (ARPA) federal funds would also be voted on in the May 11 meeting.

The BOF recognizes this is a highly inflated environment and worked to keep the mill rate flat as they have in the past two years. However he explained that while the mill rate is not increasing, residents will see an increase in their car taxes as motor vehicle values are extremely high right now due to the pandemic shortages. The Grand List has increased as a result.

He explained that while they are keeping taxes low, they are maintaining a healthy undesignated fund balance and capital fund to support anticipated future capital projects. It is important to be saving for major capital initiatives that are coming down the road via the master facilities plan.

An overview slide reviewed the major budget categories compared to the prior year to show total expenditures increasing by \$556k (.9%), total revenue other than from taxes decreasing \$552k (2.8%) for a proposed budget of \$62.9M, representing an increase of \$1.1M to be raised via taxes. Because of the Grand List increase, this results in a 28.61 mill rate, down from 28.64 last year (.1%).

Revenue:

Chairman Anderson reviewed change in State grant revenues and PILOT (payment in lieu of taxes for airport, prison and other properties). He noted that some grants are down a bit as we don't have as many projects that would receive funding, but the Agriscience grant is increasing.

The more significant decreases in revenue are local fees licenses and other income (17.4%) and fund balance (94.5%) due to lower transfers with the limited fund balance use being associated with bond premium from our last issuance. The more significant increases are the \$2.1M from ARPA funds and a 7.6% increase in tuition from the Agriscience program. The net 2.7% shortfall to be funded by taxes represents a .1% mill rate decrease and can be offset by the 2.7% increase in the Grand List which is primarily due to increased motor vehicle values.

Expenditure Budget:

Chairman Anderson reviewed six-year expense trends from 2016-17 thru this proposed budget. Compared to this year, there are slight increases in Board of Education (BOE, 1.56%), Capital Expenditures (1.93%) and Government Operations (1.89%), while Debt services is down (2.81%). Last year the board transferred \$2M to Capital Non Recurring Expense (CNRE) fund, this year they are

transferring less at \$500k with additional transfers to other funds: A \$550k transfer to the cemetery fund, bringing the balance to \$1M, which can then generate sufficient investment income to be self-sustaining without further burden on tax payers; a \$500k transfer to the insurance fund to cover Covid-related claims, which is funded from ARPA; a \$100k transfer to create a Youth Services fund from ARPA, to create programs to help children experiencing emotional/educational impact from Covid.

He noted the BOE's originally proposed budget was reduced \$250k largely by adjusting the health insurance increase assumption from 10% to 6% per advice from actuaries and insurance consultant with the remaining reductions to meet that to be determined by the BOE.

The total expenditures represent a .9% increase over this year's budget.

Fund Balance and CNRE:

Chairman Anderson explained this represents the town's rainy day fund. The CNRE fund didn't exist 10 years ago, but the BOF created it and has been transferring funds to it to get better investment returns per the statutes to help support capital investments in the future. They increased the transfers last year and propose adding another \$500k in this year's budget to the CNRE. The combined funds represent approximately 18% of the annual budget and enable us to prepare for larger town/school building projects coming as a result of the master facilities plan. We will bond for these projects but this gives an extra cushion as well.

Pension & OPEB Liabilities:

Chairman Anderson noted the balances represent a good story as we have been able to reduce our unfunded liability to pay employee and retiree pensions/benefits due to investment returns. Actuarial revaluations are done bi-annually.

Capital Projects and Debt Service:

The last couple pages of the budget hand out has a full list of capital projects. Debt services details are also provided to indicate what we have to pay back this year and in future years. The target is to be around 11%, which the proposed budget hits at 10.8%.

Debt Schedule:

Chairman Anderson reviewed 2012, 2016, 2020 bonds taken and interest by year.

Capital Projects:

Chairman Anderson highlighted the more significant items – pavement management, miscellaneous school improvements, replacing the Beneski turf field (proposed to be funded by ARPA), our portion of the Quarry Road Bridge replacement, miscellaneous police/fire apparatus and highway garage updates.

General Municipal Government Operations – First Selectman Colin Moll

First Selectman Moll spoke first to the ARPA funds which were designated for use by individuals, schools, businesses affected by the pandemic, with regulations and guidelines to be followed. The Board of Selectman (BOS) created a committee of BOS and BOF member to propose the best use for these funds. They used multiple state and federal resources to make sure they were adhering to the guidelines. In addition to helping pay employee Covid-related claims (insurance reimbursement \$500k) and programs to help youth affected by Covid (\$100k Youth Services), they focused on capital projects that were upcoming from ACCE: \$750k Beneski field turf replacement, \$650k pavement management, \$100k down payment on a new fire tanker truck. The committee will reconvene over the summer to determine options for the remainder of the funds for next year's budget and the public is invited to attend.

After the BOS reviewed the department budgets and the BOF reviewed the proposed BOS budget, the final BOS budget is \$17.5M, an increase of \$324,598 (1.9%).

The primary increases are to cover the Assessor Revaluation this year (\$180k), public utilities (\$125k), Police Department for the 4 year arbitration agreement (\$97.7k), library staffing and materials (\$42.7k).

He reviewed Department changes:

- The Senior Center/mini bus, Parks & Recreation and Youth Services will be combined into one Department, Community Services, under one Director (\$43k savings). They will add a part-time senior program coordinator.
- The Library is adding one summer page, two additional part-time clerks and some additional library materials to get back to normal operating standards following the PCB issue, the pandemic, and two years of budget cuts.
- They will be adding a part-time economic developer (\$35k) as the numerous duties of the Planning & Zoning Director do not allow for a dedicated focus on development. They will evaluate this over a two-year period.
- The communications manager position was eliminated.

There are five open union negotiations: Town Hall, Library, Dispatch, Fire Department and Police Department.

Suffield Public Schools BOE Proposed 2019-20 Budget – Suffield Schools Superintendent Tim Van Tassel, Assistant Superintendent Michelle Zawawi, Business Manager Bill Hoff, Board of Education Chair Maureen Sattan

Superintendent Van Tassel thanked the BOE and BOF for their collaboration and support through the budget process and recognized the quality of the Suffield schools. Assistant Superintendent Zawawi reviewed an impressive list of accomplishments and statistics supporting this, noting our quality schools are the reason many move to Suffield.

Chair Sattan introduced BOE members and noted the key take away is that the 1.56% budget increase allows them to meet current program needs and gain momentum post Covid. Salaries and benefits drive the budget (85%). Other services at 8% of the budget covers transportation and Special Education (SPED) tuition. She reviewed personnel changes including some highlights like an additional career and technical education teacher given the increased interest in CTE, a part-time instrumental music instructor to extend the program to the fourth grade.

Superintendent Van Tassel noted the Teamsters contract negotiation resulted in a 2.5% annual increase and that contract negotiations for food service workers and nurses are due by June 30, 2022. They have a \$200k turn-over savings factored into budget which they have met in the past by not filling positions that arise if they can determine other options. He spoke to the challenge of enrollment projections, giving the example of the 120 projected for kindergarten becoming 157 and requiring an additional teacher. So while there is a projected decline, he is not certain how much they will experience. Some existing positions that were previously funded by grants are now going to be funded by the BOE budget. In order to meet the \$250k budget reduction requested by the BOF, they may do some additional shifting. Since the budget is prepared 10 months in advance they identify potential savings or liabilities that may occur and they have a 2% carryover fund allowed per State statute should they need to address unexpected increases. At this time he is not hearing of any legislative changes that would impact their costs.

Mr. Hoff reviewed increases/decreases at the budget object code level. A few highlights noted: The 2.9% increase in salaries includes the negotiated increase and the shift from grant funding to BOE funding. The

benefits rate increase is 6%. They have included a 25% increase in national gas prices in the budget, but fortunately their electricity contract is set through November 2024. The new bus contract increased transportation costs but they had some savings in SPED transportation.

Superintendent Van Tasel reviewed budget trends for the past 10 years, with breakdowns such as the split between regular and SPED costs, SPED costs as a % of expenditures. There has been an 18% increase in SPED students over the past 7 years. Our SPED identification rate is at 13.9% vs. the State average of 15.6%.

Chair Sattan reviewed trends in the Suffield per pupil costs relative to other districts in Connecticut with similar location, size. The District Reference Group (DRG) has similar socio-economic tendencies. All comparisons show we are modestly funded – we are 112 out of 169 (lower third) in the State, 17th out of 20 for our DRG C.

Citizen Questions/Comments:

John Murphy, 18 Downing Way asked what criteria or requirements must be met around ARPA fund use. He also recognized the great job the VFW post leadership has done revitalizing the VFW and that 100% of any funds raised go back to Veterans. He would like the VFW to be considered for ARPA funds in the future, similar to funds being designated for Youth Services.

Mr. Kost explained that the Town can calculate lost tax revenues due to Covid which enables the Town a less administrative burdensome process for ARPA funds use, though they still must meet use requirements. First Selectman Moll said they still have \$2.6M left and will be reconvening in June/July to develop recommendations. The VFW was already brought to his attention as an option so it will be discussed and he invited Mr. Murphy to attend.

Given there were no more questions, Chairman Anderson reminded everyone that questions could be submitted to any BOF members or to the Finance Director in advance of the Town meeting on May 11, 2022. Mr. Kost made a motion to adjourn and Mr. Harrington seconded. All were in favor and the meeting was adjourned at 8:10 pm

Respectfully submitted,
Kris Kelliher

These minutes are not official until accepted at a subsequent meeting.



Town of Suffield FY 22-23 Budget Public Hearing April 27, 2022

Budget Overview (in thousands)



General Fund:	FY 2021-22 Budget	FY 2022-23 Proposed Budget	Change	% Change
General Government Op. Expenses	\$17,154	\$17,479	\$325	1.9%
Board of Education (BOE) Expenditures	\$35,901	\$36,461	\$560	1.6%
Other Expenditures and Transfers, net	\$9,270	\$8,941	(\$329)	(3.6%)
Total Expenditures	\$62,325	\$62,881	\$556	0.9%
Total Revenues other than Taxes	\$19,913	\$19,361	(\$552)	(2.8%)
To be Raised from Taxes	\$42,413	\$43,520	\$1,107	2.6%
Mill Rate	28.64	28.61	(.03)	(0.1%)



Change in State Grant Revenues

(in thousands)

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Budget	FY 22-23 Proposed
State Grants						
General State Grants	\$5,325	\$5,482	\$5,642	\$5,915	\$5,642	\$5,915
Specific Grants	\$1,552	\$940	\$614	\$1,273	\$677	\$513
Education Grants - General Fund	\$5,791	\$5,847	\$6,680	\$6,878	\$6,849	\$7,006
Total	\$12,668	\$12,269	\$12,936	\$14,066	\$13,168	\$13,434
Increase/(Decrease)	(7.23%)	(3.15%)	5.43%	8.74%	(6.39%)	1.46%

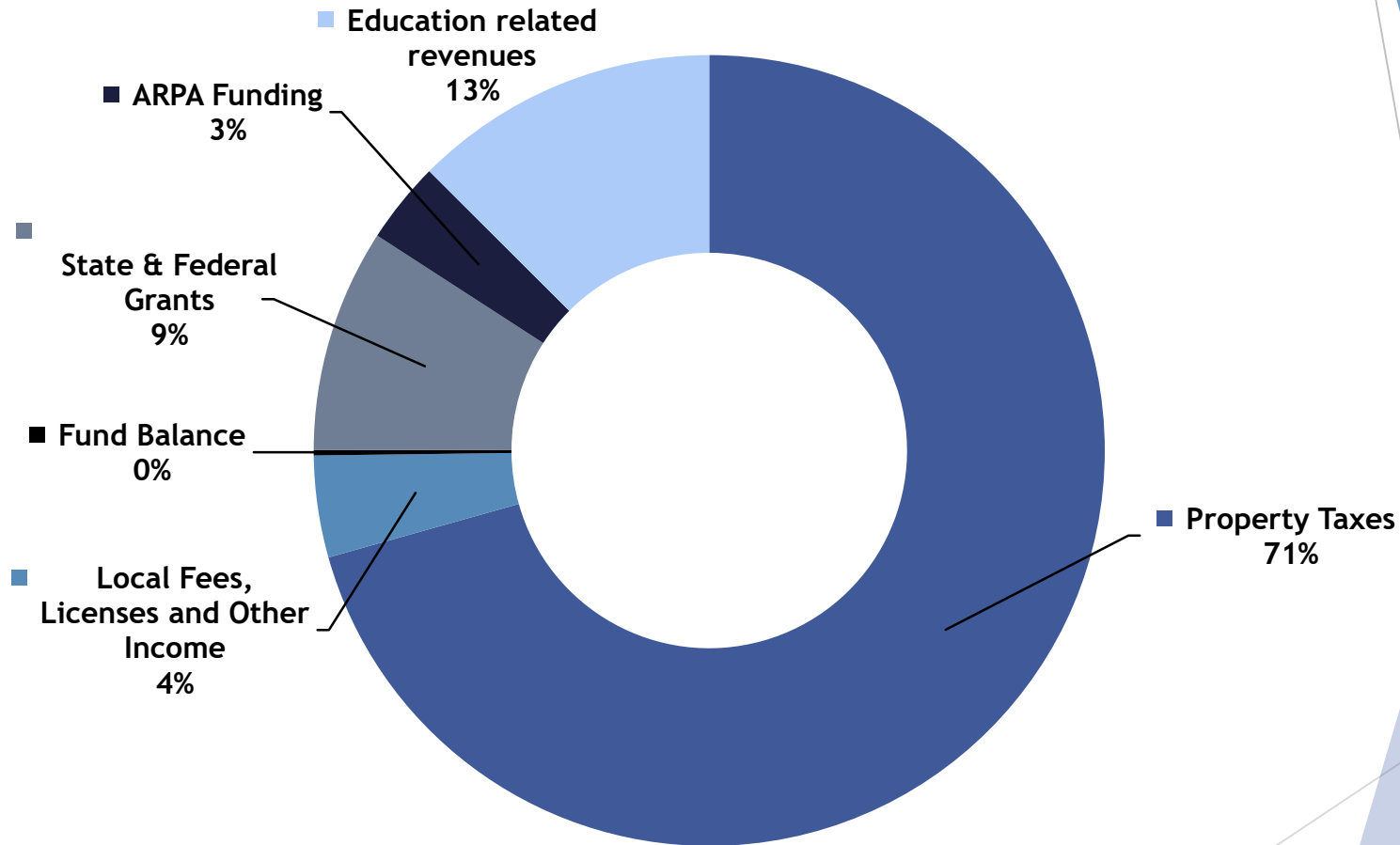


Revenue Budget (in thousands)

Revenues:	FY 2021-22 Budget	FY 2022-23 Proposed Budget	Change	% Change
Local Fees, Licenses and Other Income	\$3,413	\$2,822	(\$591)	(17.4%)
Fund Balance	\$2,529	\$141	(\$2,388)	(94.5%)
State Grants	\$13,168	\$13,434	\$266	2.1%
ARPA Funding	\$0	\$2,100	\$2,100	-
Tuition	\$803	\$864	\$61	7.6%
Total Other Revenue	\$19,913	\$19,361	(\$552)	(2.8%)
Shortfall (to be funded from taxes)	\$42,413	\$43,520	\$1,107	2.7%
Mill Rate	28.64	28.61	(.03)	(.1%)
Net Collectible Grand List	\$1.48B	\$1.52B	\$0.04B	2.7%

*Change in Grand List driven largely by increased auto assessments.
Residents should expect increased tax on vehicles for FY22/23

FY 22-23 Revenue



Expenditures Trend (in thousands)



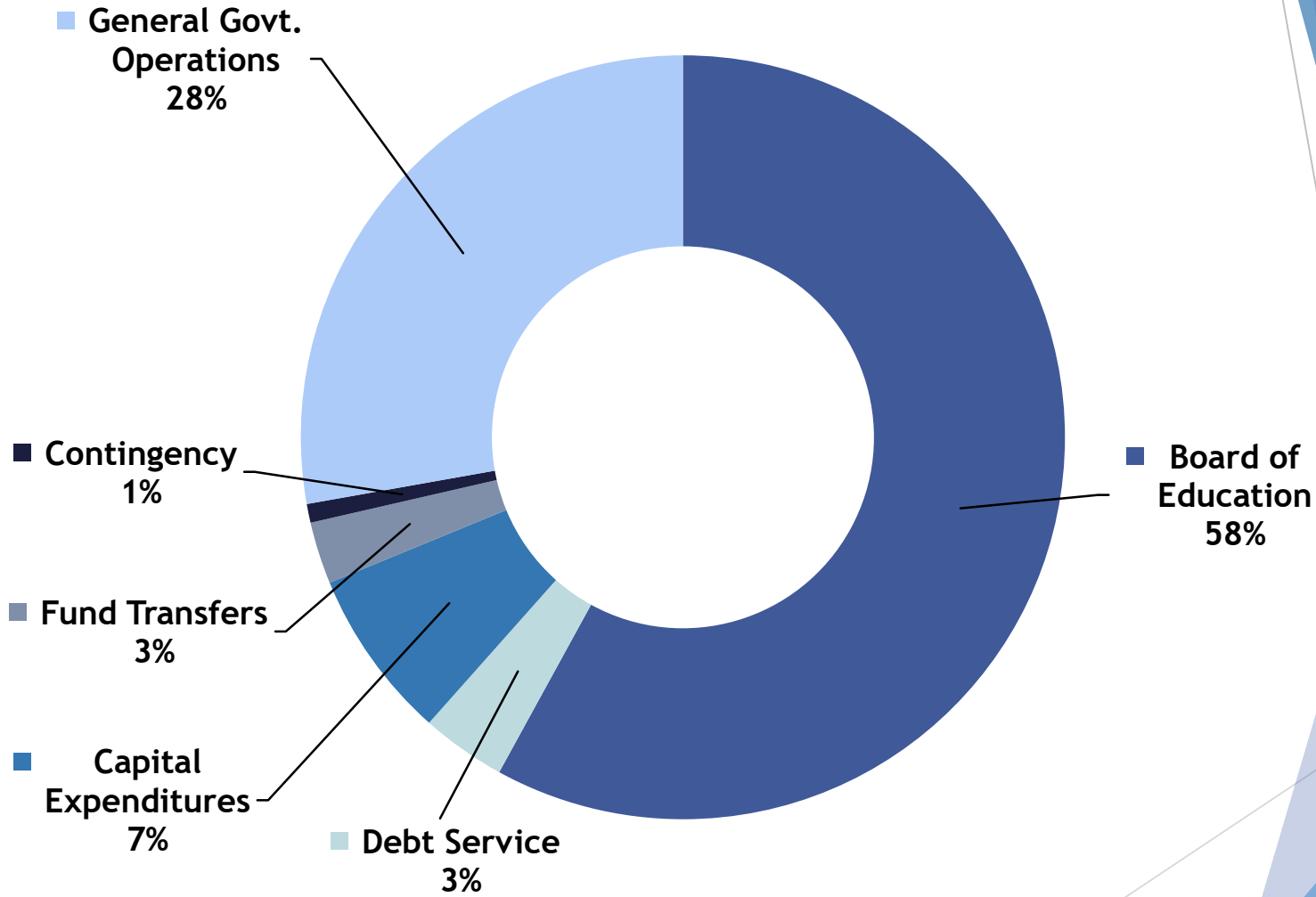
	FY 17-18 Budget	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	FY 21-22 Budget	FY 22-23 Proposed
BOE	\$34,612	\$34,807	\$35,548	\$35,901	\$35,901	\$36,461
General Govt. Operations	\$15,192	\$15,647	\$16,096	\$16,345	\$17,154	\$17,479
Debt Service	\$2,810	\$3,206	\$3,277	\$2,993	\$2,316	\$2,251
Capital	\$2,516	\$3,429	\$3,883	\$2,772	\$4,454	\$4,540
Misc. Transfers	\$179	\$898	\$0	\$500	\$2,000	\$1,650
Contingency	\$360	\$360	\$500	\$500	\$500	\$500
Total	\$55,669	\$58,347	\$59,304	\$59,011	\$62,325	\$62,881
% Increase/(Decrease)	(3.09%)	4.81%	1.64%	(.49%)	5.62%	.89%
BOE % Change	1.11%	.56%	2.13%	.99%	0.0%	1.56%
General Gov't Ops Change	.98%	2.99%	2.87%	1.55%	4.95%	1.89%

Expenditure Budget (in thousands)



	FY 2021-22 Budget	FY 2022-23 Proposed Budget	Change	% Change
Expenditures:				
Board of Education	\$35,901	\$36,461	\$560	1.56%
Debt Service	\$2,316	\$2,251	(\$65)	(2.81%)
Capital Expenditures	\$4,454	\$4,540	\$86	1.93%
Transfer to Insurance Fund	\$0	\$500	\$500	-
Transfer to CNRE Fund	\$2,000	\$500	(\$1,500)	(75.00%)
Transfer to Cemetery Fund		\$550	\$550	-
Transfer to Youth Services Fund		\$100	\$100	-
Contingency	\$500	\$500	\$0	0%
General Govt. Operations	\$17,154	\$17,479	\$325	1.89%
Total Expenditures	\$62,325	\$62,881	\$556	.90%

FY 22-23 Expenditures





Recap of Budget Changes

FY 2022-23 (in thousands)

	Expenditures	Revenues	Required Taxes	Due From Taxes Increase	% of BOF Adjustments
Submitted budgets:					
Town	\$17,479				
BOE	\$36,711				
Debt Service & Contingency	\$2,751				
Capital Projects	\$4,540				
Submitted Budgets before Adjustments	\$61,481	\$17,261	\$44,220	4.2%	
Adjustments made by Board of Finance					
Capital Expenditures					
Board of Education	(\$250)		(\$250)	(0.6%)	35.7%
Transfer to Cemetery	\$550		\$550	1.2%	(78.6%)
Transfer from ARPA Fund		\$2,100	(\$2,100)	(4.7%)	300.0%
Transfer to CNRE Fund	\$500		\$500	1.1%	(71.4%)
Transfer to Insurance & Youth	\$600		\$600	1.4%	(85.7%)
Final Budget	\$62,881	\$19,361	\$43,520	2.6%	100.00%
Total Adjustments made by Board of Finance					
	\$1,400	\$2,100	(\$700)	(1.7%)	



Fund Balance and CNRE (in thousands)

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Projection*
General Fund - Unassigned	\$8,374	\$7,397	\$7,701	\$6,876	\$7,980	\$5,980
CNRE Funds	\$2,173	\$2,257	\$2,661	\$2,907	\$3,222	\$5,222
Total	\$10,547	\$9,654	\$10,362	\$9,783	\$11,202	\$11,202
Budget	\$57,446	\$55,669	\$58,347	\$59,304	\$59,011	\$62,325
Fund Balance as a % of Budget	18.36%	17.34%	17.76%	16.58%	19.0%	18.0%

* FY 21-22 year-end projection based on current activity

Pension & OPEB Liabilities (in thousands)



	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Projection*
Unfunded Pension Liability	\$8,690 [▲]	\$10,734	\$10,856	\$12,049	\$3,871	\$3,871
Unfunded OPEB Liability	\$12,606	\$6,553	\$5,377 [▲]	\$5,311	\$2,158	\$2,158
Total	\$21,296	\$16,697	\$18,722	\$17,360	\$6,029	\$6,029

Valuations done Bi-annually

▲ Assumption changes

* FY 21-/22 projections represent the most recently completed bi-annual valuation

Capital Projects & Debt Service

(in thousands)



	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
Capital Projects	\$3,429	\$3,883	\$2,773	\$4,454	\$4,540
Debt Service	\$3,206	\$3,277	\$2,993	\$2,316	\$2,251
Total	\$6,635	\$7,160	\$5,766	\$6,770	\$6,791
Budget	\$58,347	\$59,304	\$59,011	\$62,325	\$62,881
Capital Projects and Debt Service as a % of Budget	11.37%	12.07%	9.77%	10.87%	10.80%



Debt Schedule

Principal and Interest (in thousands)

Date of Issue	<u>2012</u> ¹	<u>2016</u> ²	<u>2020</u> ³	
Amount of Issue	\$9,000	\$9,100	\$10,535	
Interest Rate	2% - 3%	3.25%-4%	2% - 5%	TOTAL
2022-23	\$719	\$726	\$807	\$2,251
2023-24	702	706	780	2,188
2024-25	685	686	754	2,124
2025-26	672	671	728	2,070
2026-27	654	666	704	2,024
2027-28	641	650	683	1,975
2028-29		635	665	1,300
2029-30		620	649	1,269
2030-31		604	636	1,240
2031-32		589	625	1,215
Remaining Years		1,628	4,189	7,391
Total	<u>\$4,073</u>	<u>\$8,179</u>	<u>\$11,221</u>	<u>\$25,046</u>

¹ Roads, FireTrucks & Boston Neck Road Bridge

² Roads and Drainage

³ Town Hall, Fire Apparatus, Road & Drainage, Remington St Br, Street Lights

Capital Project Highlights



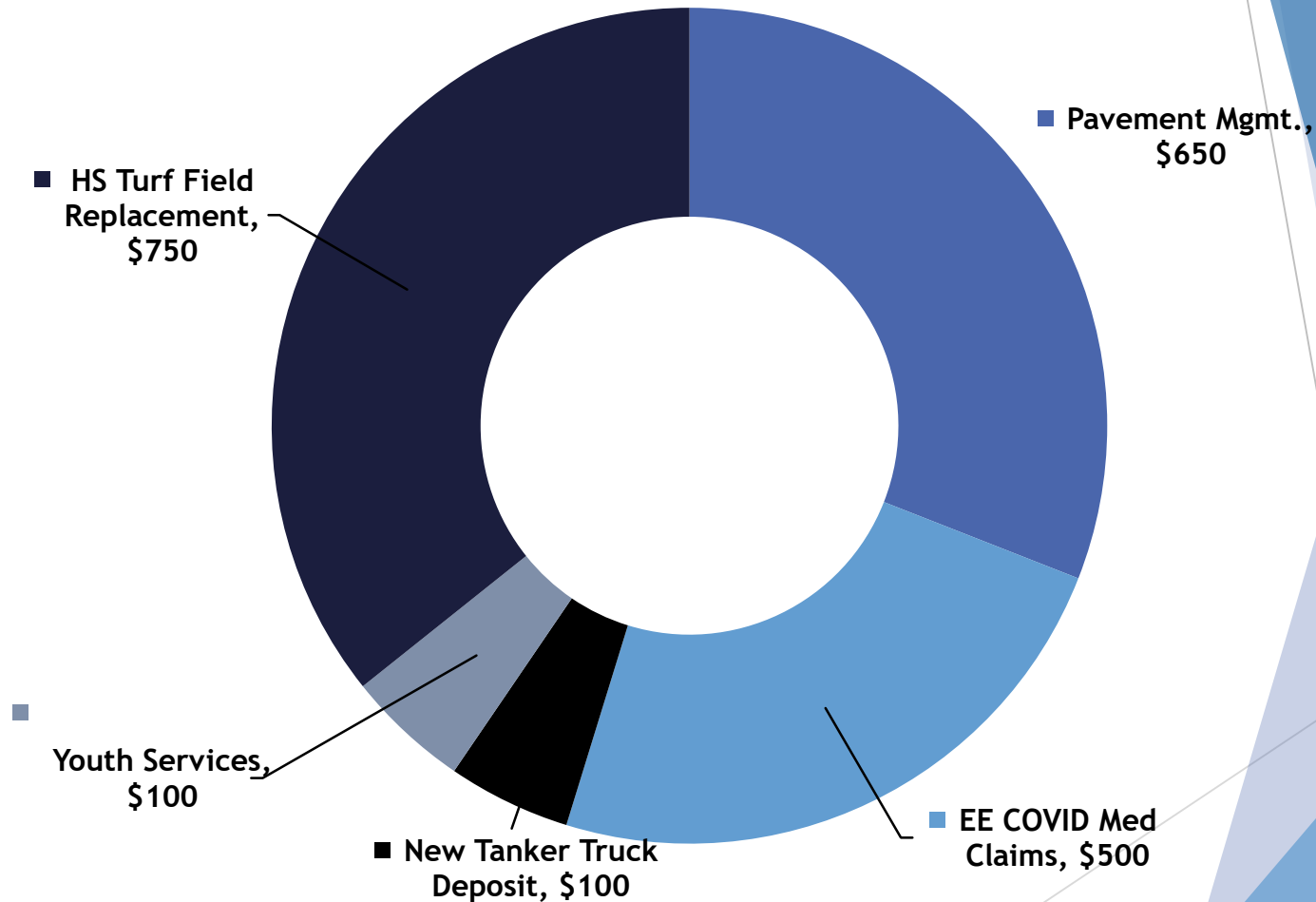
(in thousands)	
Pavement Management	\$900
Misc. School Improvements - Minor renovations, technology, security, generator	\$800
H.S. Beneski Field Turf Replacement	\$750
Misc. Police and Fire Apparatus - Pumper replacement down payment, cruisers, tech upgrades	\$493
Quarry Road Bridge Replacement	\$486
Highway Garage Upgrades	\$310



Town of Suffield FY 2022-23 Budget Public Hearing April 27, 2022

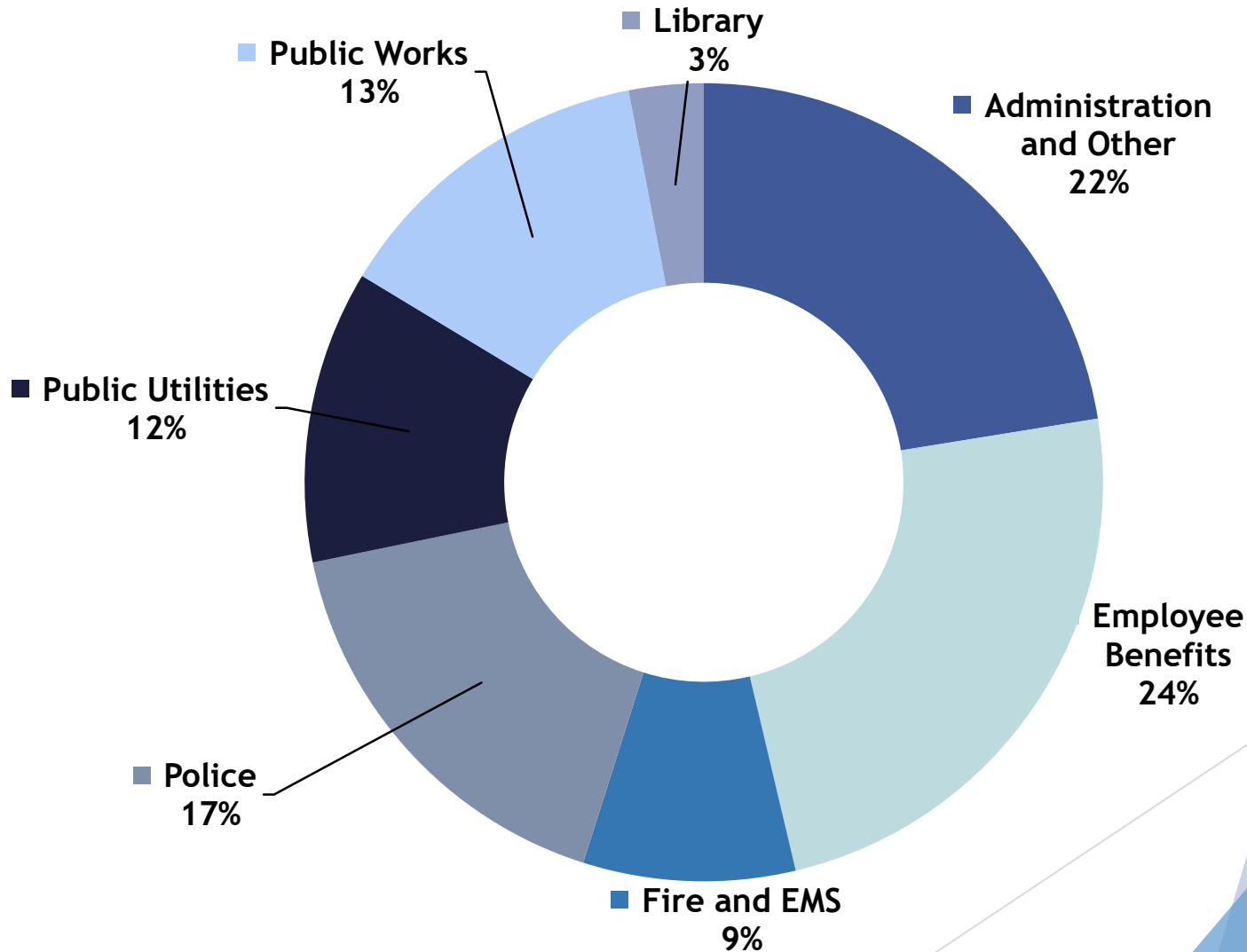


American Rescue Plan Funding Proposed FY 22-23 Expenditures \$2.1 M



Note: Projected additional \$2.6M to be allocated in FY 23-24

FY 22-23 General Government Request - \$17.5 million



Selectman's Budget FY 2022-23



- ▶ Department Heads requested increases totaling \$600,100 a 3.5% increase
- ▶ Selectman's proposed budget is an increase of \$309,944 a 1.8% increase
- ▶ Final recommended budget from BOF is \$324,598 a 1.9% increase

Major Budget Increases FY 2022-23



- ▶ **Assessor Revaluation - \$180,000**
- ▶ **Public Utilities increase - \$125,000**
- ▶ **Police Department increase due to 4-year arbitration award - \$97,723**
- ▶ **Library Budget increase - \$42,747**

Department Changes



Community Services

- ▶ Combining Senior Center, Mini Bus, Parks and Recreation, and Youth Services into one department
- ▶ Cost savings of \$43,271
- ▶ Added position
 - ❖ Part-time Senior Program Coordinator

Kent Memorial Library

- ▶ Adding part-time
 - ❖ Summer page
 - ❖ 2 additional part-time Clerks at 12 hours
- ▶ Increased budget for library materials



Department Changes (Cont.)

Economic Development Commission

- ▶ Adding a part-time Economic Developer
\$35,000

Selectmen

- ▶ Eliminated Communications Manager position
 - ❖ Savings of \$60,182

Open Union Negotiations

- ▶ Town Hall
- ▶ Library
- ▶ Dispatch
- ▶ Fire
- ▶ Police



Suffield Public Schools

BOE Budget Proposal - FY23

Public Budget Hearing

Key Takeaways





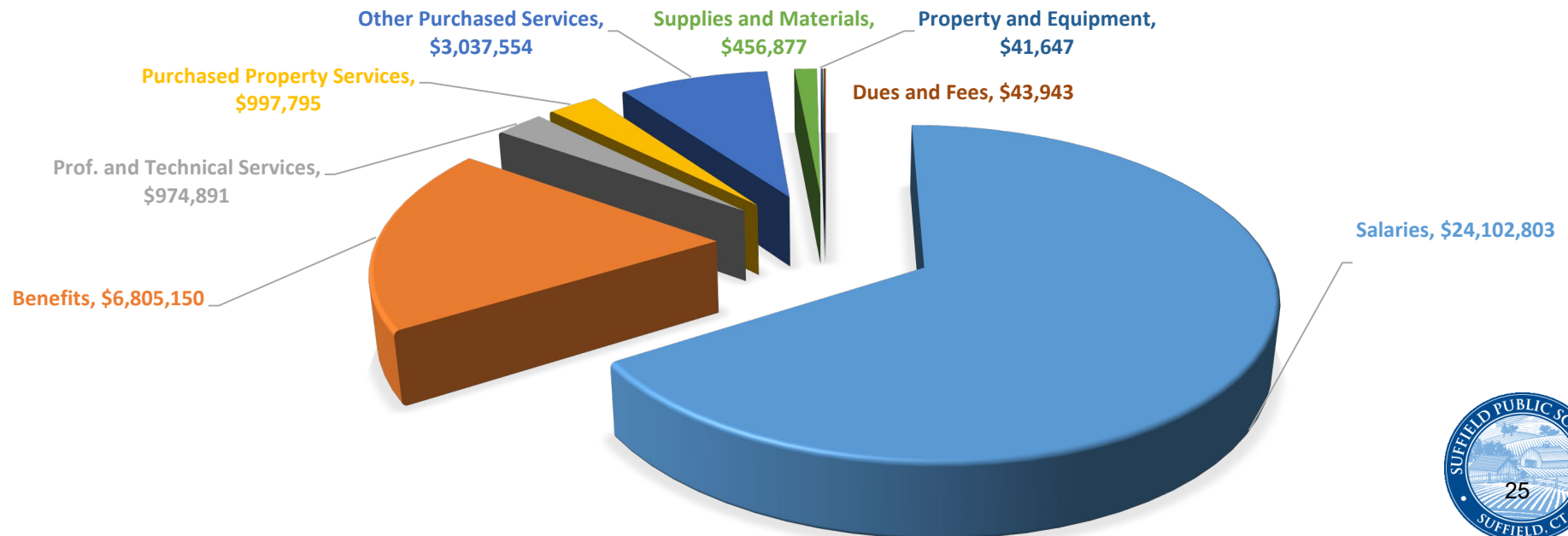
Key Takeaways

□ Proposed Budget:

\$36,460,660

1.56%

\$559,638 increase over 2021-2022





Key Takeaways



□ Personnel Changes

1.0 FTE SHS Career and Technical Education Teacher

To address the high interest in CTE classes and provide high school students the opportunity to explore manufacturing and industrial trades. (offset from SMS Special Education Reduction)

1.0 FTE AWS Elementary Classroom Teacher

To maintain consistent class sizes from students moving from First to Second Grade due to specialized needs of students.

0.5 FTE Instrumental Music Teacher

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

0.5 FTE Custodial Support

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

0.5 FTE Financial Assistant

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

Proposed personnel changes will be adjusted to meet \$250,000 BOF reduction.

This will occur during May BOE budget deliberations.





Key Takeaways

□ Personnel Costs

85% of Operating Budget

- Salaries: \$24,102,803
- Total Benefits: \$6,805,150

□ Enrollment

18 Student Decrease

(Official October CSDE PSIS Count)

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

□ Key Programs and Services

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

EASTCONN Psychological and Behavioral Support Services (K-12)

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





Key Takeaways



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

School Counselor (1.0 FTE)

Social Worker (2.0 FTE)

School Psychologist (1.8 FTE)

□ **Potential Additional Savings and/or Liabilities**

- COVID-19 Relief Funding Offset
- Faculty and Staff Turnover
- Health Insurance Premium Costs and Enrollment Changes
- Special Education Outplacements
- Magnet School Tuition
- State Mandates

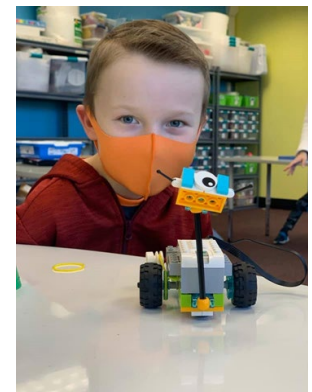


Object Codes



Object	Title	Proposed	\$ Increase	% Increase
1000	Salaries	\$24,102,803	\$648,336	2.92%
2000	Benefits	\$6,805,150	\$125,311	1.88%
3000	Professional and Technical Services	\$974,891	(\$90,732)	-8.51%
4000	Purchased Property Services	\$997,795	(\$6,909)	-0.69%
5000	Other Purchased Services	\$3,037,554	(\$190,278)	-5.89%
6000	Supplies and Materials	\$456,877	\$24,732	5.72%
7000	Property & Equipment	\$41,647	\$14,858	55.46%
8000	Dues and Fees	\$43,943	(\$1,680)	-3.68%

Budget Trends



	Total (ED001)	Regular Ed	SPED	SPED % of Expenditures	% Total Increase	% Regular Ed Increase	% SPED Increase	Enrollment	NCEP	State Rank
2011-12	\$32,865,678	\$26,306,261	\$6,559,417	20.0%	2.9%	2.8%	3.4%	2,479	\$12,765	130
2012-13	\$33,494,838	\$26,399,318	\$7,095,520	21.2%	1.9%	0.4%	8.2%	2,442	\$13,303	128
2013-14	\$34,551,716	\$27,346,564	\$7,205,152	20.9%	3.2%	3.6%	1.5%	2,407	\$14,161	120
2014-15	\$35,274,602	\$27,914,376	\$7,360,226	20.9%	2.1%	2.1%	2.2%	2,399	\$14,646	123
2015-16	\$37,598,316	\$29,666,154	\$7,932,162	21.1%	6.6%	6.3%	7.8%	2,365	\$15,698	106
2016-17	\$37,554,984	\$29,302,600	\$8,252,384	22.0%	-0.1%	-1.2%	4.0%	2,283	\$16,049	104
2017-18	\$37,852,657	\$29,159,319	\$8,693,338	23.0%	0.8%	-0.5%	5.3%	2,221	\$16,626	98
2018-19	\$38,594,886	\$29,512,514	\$9,082,372	23.5%	2.0%	1.2%	4.5%	2,151	\$17,418	83
2019-20	\$37,967,542	\$29,048,813	\$8,918,729	23.5%	-1.6%	-1.6%	-1.8%	2,125	\$17,621	91
2020-21	\$39,487,296	\$30,646,751	\$8,840,545	22.4%	4.0%	5.5%	-0.9%	2,074	\$18,694	113

10 Year Budget Trend

School District	20-21 Per Pupil Expenditure	DRG
East Windsor	\$22,824	F
East Granby	\$21,443	D
Windsor Locks	\$22,285	F
Bolton	\$19,668	C
Hebron	\$19,476	C
Somers	\$19,267	C
Simsbury	\$19,016	B
Granby	\$18,871	B
Canton	\$18,859	C
Suffield	\$18,694	C
Tolland	\$16,972	C
Enfield	\$15,942	F
Ellington	\$15,652	C

2020-2021 Per Pupil Expenditure (DRG and Area Comparisons)

School Year	20-21 Per Pupil Expenditure	State (169 Total)	DRG C Rank (20 Total)
2011-12	\$12,765	130	13
2012-13	\$13,303	128	12
2013-14	\$14,161	120	12
2014-15	\$14,646	123	13
2015-16	\$15,698	106	14
2016-17	\$16,049	104	13
2017-18	\$16,626	98	13
2018-19	\$17,418	83	12
2019-20	\$17,621	91	15
2020-21	\$18,694	112	17

Suffield Per Pupil Ranking

Public Hearing FY 2022-23 Budget

Questions
and
Comments

