



Superintendent's Proposed Budget
Fiscal Year: July 1, 2024 – June 30, 2025

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January 2, 2024

Dear Suffield Board of Education:

Please accept the following as an overview of the Superintendent's recommended budget for the 2025 fiscal year. Next year's proposal of \$40,149,671 is a net increase of \$1,615,778 over this year's current budget of \$38,533,892. As a result of a reduction in state and federal grants, our 4.19% proposal represents a modest increase of 3.80% in expenditures over the previous year. Reductions to grant revenue, fixed budgetary expenses, contractual obligations, and inflation continue to challenge our ability to keep the overall cost of education down for Suffield taxpayers. With this being said, I believe our FY25 proposal will be consistent with other school districts across the State of Connecticut's while preserving the quality of education that ranks the Suffield Public Schools among the very best.

As with each year, developing the annual fiscal plan for the Suffield Public Schools requires thoughtful consideration of the district's priorities, initiatives, and student outcomes. Due to the timing of our budget preparation, it is important to highlight that the annual budget proposal will remain a work in progress throughout the deliberations of the Board of Education before it is transmitted to the Board of Finance. In creating the FY25 Superintendent's Proposal, our administration made every effort to accurately forecast our school district expenses and grant revenue offsets well in-advance of the next fiscal year. With this, we also acknowledge and anticipate that changes to the FY25 budget will continue to occur due to the dynamic nature of school budgets. Legislative mandates, personnel and health benefit changes, special education costs, and collective bargaining outcomes are all variables capable of creating significant shifts within our budget forecast. These changes can happen before the fiscal year begins, as well as, throughout the budget year. Fortunately, we have been able to successfully manage these unanticipated impacts, and we have done so with transparency and with sound fiscal management practices.

Prior to concluding, I would like to thank the community of Suffield, the Boards of Education, Finance and Selectmen, and the Advisory Commission on Capital Expenditures for your continued support of the Suffield Public Schools. The following synopsis will provide you with considerations for the FY25 budget proposal.

Key Budget Initiatives

As we look into the future, our key initiatives in the 2024-2025 budget reflect the most current trends happening in schools across the country. This budget proposal enhances our ability to provide new academic opportunities, intervention programming for students struggling in mathematics and literacy

development, safety and security, as well as, improved mental health resources that will assist us in supporting the emotional well-being of students.

- 1.0 FTE SHS Special Education Teacher - Agsci (CERTIFIED TEACHING)
- 1.0 FTE MIS Reading Interventionist (CERTIFIED TEACHING)

- 2.0 FTE SMS Academic Support (NON-CERTIFIED)
- 1.0 FTE Athletic Trainer (NON-CERTIFIED)
- 1.0 FTE Van Driver (NON-CERTIFIED)
- 0.5 FTE Human Resource and Finance Assistant (NON-CERTIFIED)
- 0.2 FTE Physical Therapist (NON-CERTIFIED)

Wage and Benefit Increases:

In May 2023, the Board of Education collaborated with the Board of Finance in setting a 5.69 % increase to the Board of Education budget. As anticipated, our declining enrollment has plateaued, decreasing by only two (2) students over the past two years. NESDEC Enrollment projections show a reduction of twenty (20) students next year, before it increases by two hundred thirty-two (232) students over the following 8 years.

For FY25, the 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 4.19% increase are the increases to our negotiated contracts and the projected increase to our self-funded health insurance costs. This represents \$26,002,541 (salaries) and \$5,252,582 (benefits) of the budget proposal.

Negotiated Wage Percentage Increases without Increment:	
• SEA (Teachers)	2.02%
• SAG (Administrators):	2.5 % (No step)
• CHCA (Nurses):	3.0%
• Teamsters Local 671 (Para, Custodians, Secretaries, Academic Support):	TBD
• CILU Local 222, Unit 38 (Food Service):	3.0%
Health Insurance Collaborative w/Town:	
• Increase:	6%

Personnel Decreases, Additions, and Restructuring

The following represent the proposed personnel changes to the 2024-2025 budget proposal.

Budget Decrease Personnel Changes

- 1.0 FTE SHS Social Studies Teacher (CERTIFIED TEACHING)
- 1.0 FTE SHS Science Teacher (CERTIFIED TEACHING)
- 1.0 FTE SHS CTE Teacher (CERTIFIED TEACHING)
- 1.0 FTE SHS World Language Teacher (CERTIFIED TEACHING)
- 1.0 FTE AWS Classroom Teacher (CERTIFIED TEACHING)

Budget Increase Personnel Changes

- 1.0 FTE SHS Special Education Teacher – Agriscience Program (CERTIFIED TEACHING)
- 1.0 FTE MIS Reading Interventionist (CERTIFIED TEACHING)

Budget **Increase** Personnel Changes (continued)

- 2.0 FTE SMS Academic Support (NON-CERTIFIED)
- 0.5 FTE Human Resource and Finance Assistant (NON-CERTIFIED)
- 0.2 FTE Physical Therapist (NON-CERTIFIED)

Budget **Neutral** Personnel Changes

- 1.0 FTE Van Driver (NON-CERTIFIED)
- 1.0 FTE Athletic Trainer (NON-CERTIFIED)

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





Activity	Responsibility	Date	Meeting Type
Distribution of Budget Directives, Data & Forms	Business Manager	10/25/2023	Email
Submission of Budget Requests & Budget Narratives for Administrative Review	Bus Mgr / Princ / Dir Athletic Dir / CO Admin	11/10/2023	Admin. Staff
Superintendent's Preliminary Review	Central Office Admin	11/13/23	Cabinet
Supt. & Admin Team Reviews Budget	Bus Mgr / Princ / Dir Athletic Dir / CO Admin	11/13/22-12/15/22	Admin. Staff
Meeting with BOS and BOF	BoS/BoF/BoE	TBD	
Update of Preliminary Proposal (w/revisions)	Business Manager	12/15/2023	CO Review Team
Create Budget Book and BOE Presentation	Superintendent	11/30/2023	Admin
Superintendent's Budget Presentation to BOE	Superintendent	1/2/2024	Reg Bd Mtg
Capital Budget Discussion	Board of Education	1/2/2024	Reg Bd Mtg
BOE Budget Workshops	Board of Education	1/2024 – 3/2024	Spec Bd Mtg
Capital Budget Approval	Board of Education	1/2/2024	Reg Bd Mtg
BOE Capital Budget Delivered to ACCE	Business Manager	1/5/2024	Delivery
BOE Capital Budget Presentation to ACCE	Board of Education	1/25/2024	ACCE Meg
BOE Discussion & Possible Action on Proposed Budget	Board of Education	3/2024	Reg Bd Mtg
BOE Budget Submitted to Board of Finance (On or before the last Monday in March per Town Charter)	Business Manager	On or before the last Monday of March	Delivery
Board of Finance - BOE Budget Presentation	Board of Finance	TBD	Bd of Finance
Board of Finance review of BOE Budget	Board of Finance	TBD	Bd of Finance
Town Budget Public Hearing	Board of Selectmen	At least 2 wks. prior to Town Meeting	Public Hearing
Annual Town Budget Meeting	Board of Selectmen	On or before 2 nd Weds. Of May	Town Meeting
A Referendum date is set at the Town Meeting (if a vote is required)		TBD	Referendum Vote

SUPERINTENDENT'S PROPOSED BUDGET FISCAL YEAR: JULY 1, 2024 – JUNE 30, 2025

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

BOE GOAL 1: Collaborative Partnerships

The Suffield Public Schools will be a collaborative partner with parents, guardians, staff and other community resources to ensure the academic, social, and emotional needs of students are met.

BOE GOAL 2: Student Achievement

The Suffield Public Schools will systematically collect and use meaningful data to measure student achievement and growth, provide interventions, and improve instructional practices.

BOE GOAL 3: Professional Growth

The Suffield Public Schools will provide opportunities for professional growth to cultivate a talented workforce that will contribute to a challenging, innovative and collaborative culture defined by continuous improvement.

BOE GOAL 4: Building Blocks to Success

The Suffield Public Schools will develop curriculum and provide programming to engage students in rigorous, dynamic, and relevant learning experiences in alignment with the Suffield Portrait of a Graduate.

BOE GOAL 5: Safe School Climate and Culture

The Suffield Public Schools will continue to engage our students, parents, staff, and Suffield community in fostering an inclusive, responsive, safe and accepting environment built on mutual respect, civility and non-discrimination.

2023-2024 DISTRICT PRIORITIES

Curriculum and Programming

- Suffield Public Schools Portrait of the Graduate (AWS, MIS, SMS, SHS)
- Science, Technology, Engineering and Mathematics and Manufacturing & Career and Technical Education Pathways (SMS, SHS)
- Instrumental and Vocal Music Education (AWS, MIS, SMS, SHS)
- School Counseling and Student Support Services (SMS, SHS)
- Social Emotional Learning Support Programming (AWS, MIS, SMS, SHS)
- Student Athletics, Activities, Physical Education and Health Programming (AWS, MIS, SMS, SHS)

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)

Professional Learning

- Academic Achievement, Outcomes, and Feedback (AWS, MIS, SMS, SHS, and Admin. Calibration)
- Multi-tiered System of Supports (AWS, MIS, SMS, SHS)
- Individualized Education Program and Special Education Data System
- Safety and Security (AWS, MIS, SMS, SHS)



CURRENT STUDENT ENROLLMENT

The Suffield Public Schools enrollment for the 2023-2024 school year is currently at **2,045** students (including outplaced students). Our magnet school enrollment has remained fairly consistent year over year; however, we did note an increase of one student during the current school year. Chart 1a information reflects the October 1, 2023 data collection.

Chart 1a.

	2019 Oct	2020 Oct	2021 Oct	2022 Oct	2023 Oct
PK-Spec Ed	23	26	18	24	27
PK-Peers	17	13	19	15	20
Total PK	40	39	37	39	47
Grade K	138	134	146	139	120
Grade 1	139	137	143	152	141
Grade 2	130	141	141	148	151
Total Spaulding	407	412	430	439	412
Grade 3	133	127	139	150	150
Grade 4	135	129	129	142	154
Grade 5	145	136	134	134	142
Total McAlister	413	392	402	426	446
Grade 6	140	141	142	148	136
Grade 7	158	141	146	150	153
Grade 8	173	154	153	147	146
Total Middle School	471	436	441	445	435
Grade 9	172	201	166	157	174
Grade 10	216	176	188	161	158
Grade 11	201	208	168	195	155
Grade 12	182	190	198	163	196
Total High School	771	775	720	676	683
Sub-Totals Enrollment	2102	2054	2030	2025	2023
Spec Ed Outplaced Students	23	20	22	20	22
Total Enrollment	2125	2074	2052	2045	2045
Enrollments below included in Total Enrollment					
Spec Ed Students	309	295	309	313	328
Choice	43	41	38	39	38
Agriscience (Residential)	57	65	69	78	70
Agriscience (Non-Resident)	108	110	94	85	90
Other Students not included in Total Enrollment					
Magnet Students-Reg. Ed (FT)	45	41	39	30	26
Magnet Students-Sp. Ed (FT)	3	3	3	3	3
Home-Schooled	14	48	41	41	49
Itinerant Students	7	2	4	2	1
18-21 Transition Students		9	8	5	2

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 **2023-2024** annual report provide the most current student enrollment data.

Chart 1b.

Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-2	K-2	3-5	6-8	K-8	6-12	9-12
2023-24	905	858	459	412	446	435	1293	1118	683
2024-25	922	875	458	411	464	443	1318	1081	638
2025-26	932	884	474	426	458	458	1342	1105	647
2026-27	933	885	498	450	435	484	1369	1127	643
2027-28	955	906	521	472	434	503	1409	1141	638
2028-29	966	917	515	466	451	497	1414	1162	665
2029-30	999	949	524	474	475	473	1422	1154	681
2030-31	1008	958	510	460	498	472	1430	1185	713
2031-32	1008	957	516	465	492	490	1447	1215	725
2032-33	1022	971	519	468	503	516	1487	1213	697
2033-34	1006	954	519	467	487	542	1496	1241	699

Chart 1c.

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK-12
2018	93		2023-24	47	120	141	151	150	154	142	136	153	146	174	158	155	196	1976	2023
2019	103		2024-25	47	143	124	144	153	153	158	147	141	155	160	171	156	151	1956	2003
2020	110		2025-26	48	153	147	126	145	156	157	163	152	143	170	157	168	152	1989	2037
2021	102	(prov.)	2026-27	48	142	158	150	127	148	160	162	168	154	157	167	155	164	2012	2060
2022	119	(prov.)	2027-28	49	165	146	161	152	130	152	165	167	171	169	154	164	151	2047	2096
2023	105	(est.)	2028-29	49	147	170	149	163	155	133	157	170	170	187	166	152	160	2079	2128
2024	108	(est.)	2029-30	50	150	151	173	150	166	159	138	162	173	186	184	163	148	2103	2153
2025	109	(est.)	2030-31	50	151	155	154	175	153	170	164	143	165	190	183	181	159	2143	2193
2026	109	(est.)	2031-32	51	151	156	158	156	179	157	176	169	145	181	187	180	177	2172	2223
2027	110	(est.)	2032-33	51	153	156	159	160	159	184	162	182	172	159	178	184	176	2184	2235
2028	108	(est.)	2033-34	52	150	158	159	161	163	163	190	167	185	188	156	175	180	2195	2247

Based on an estimate of births

Based on children already born

Based on students already enrolled

*Birth data provided by Public Health Vital Records Departments in each state.

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, 2023 data collection.


**PreK-12 Lunch Fee Status
(in-district)**

Full	1,699
Reduced	88
Free	236

**PreK-12 Special Education/Sect. 504
(in and out of district)**

Special Education Students	307
Section 504 Students	198

**Ethnicity Demographics - K-12
(in-district)**

American Indian or Alaska Native	3
Asian	91
Black or African American	70
Hispanic	178
Native Hawaiian or other Pacific Islander	4
White	1,647
Unclassified or Two or More Races	30
Total	2,023

NEXT GENERATION ACCOUNTABILITY SYSTEM RESULTS TREND 2022-2023

“MEETS REQUIREMENT”

Chart 3a.



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 collaborated on a joint **Facilities Master Plan Study** of town and school buildings. The outcome of this study resulted in the prioritization of the Suffield Middle School for either a renovate-to-new or new-build project. The Board of Selectmen, in partnership with the Board of Finance and the Board of Education, will determine next steps and whether or not a proposal will be developed by the Permanent Building Commission and decided on by the Town of Suffield.



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 report provides 2023-2024 staffing levels.



2023-2024 Class Size, Staffing & Enrollment Report

3 YEAR SNAPSHOT - PERSONNEL CHANGES

Personnel **Reductions** and **Increases**

2021-2022

Administrative

1.0 FTE Director of Athletics & Student Activities
 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)

2022-2023

Certified Teaching

0.5 FTE Instrumental Music Teacher (MIS)
 1.0 FTE Elementary School Teacher (AWS)
 1.0 FTE Career and Technical Education (SHS)
 1.0 FTE Special Education Teacher (SMS)
 1.0 FTE Physical Education Teacher (MIS)

Non-Certified

0.5 FTE Financial Assistant
 0.5 FTE Custodial Support (SHS)

2023-2024

Certified Teaching

1.0 FTE SHS Math Interventionist
 1.0 FTE AWS & MIS Reading Interventionist
 1.0 FTE SMS Social Studies Teacher
 1.0 FTE SMS English Language Arts Teacher
 1.0 FTE SMS Science Teacher
 1.0 FTE SMS Mathematics Teacher
 1.0 FTE 6-8 Humanities Instructional Coach

Non-Certified

1.0 FTE Safety and Security Specialist

Proposed FTE Personnel **Reductions** and **Increases**

2024-2025

Certified

1.0 FTE SHS Science Teacher
 1.0 FTE SHS Social Studies Teacher
 1.0 FTE SHS World Language Teacher
 1.0 FTE SHS CTE Teacher
 1.0 FTE AWS Classroom Teacher

1.0 FTE SHS Special Education Teacher – Agsci Program
 1.0 FTE MIS Reading Interventionist

Non-certified

2.0 FTE SMS Academic Support
 1.0 FTE Van Driver (* Budget Neutral)
 1.0 FTE Athletic Trainer (* Budget Neutral)
 0.5 FTE Human Resource and Finance Assistant
 0.2 FTE Physical Therapist

* Formerly Contracted Services



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.

	2023/2024	2024/2025	INCORDEC	%
	ADOPTED	PROPOSED BUDGET	OVERPREV.	INCREASE
Total Salaries	\$24,704,631.20	\$26,002,541.29	\$1,297,910.09	5.25%
Total Benefits	\$7,267,797.68	\$7,161,945.84	(\$105,851.84)	-1.46%
Total Professional/Technical Services	\$685,956.27	\$673,558.04	(\$12,398.23)	-1.81%
Total Contracted Services	\$1,467,165.77	\$1,537,845.91	\$70,680.14	4.82%
Total Other Purchased Services	\$3,431,694.91	\$3,632,616.48	\$200,921.57	5.85%
Total Supplies	\$658,642.67	\$844,331.11	\$185,688.44	28.19%
Total Equipment	\$101,957.37	\$84,850.04	(\$17,107.33)	-16.78%
Total Dues and Fees	\$216,048.00	\$211,983.00	(\$4,065.00)	-1.88%
Total Budget	\$38,533,893.87	\$40,149,671.71	\$1,615,777.84	4.19%

1000 SALARIES

\$26,002,541

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

	FY 23-24	FY 24-25	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
TEACHERS	\$ 16,692,895.33	\$ 17,138,196.84	\$ 445,301.51	2.67%
STIPENDS	235,006.82	233,157.00	(1,849.82)	-0.79%
NON-CERTIFIED	1,197,263.37	1,242,514.20	45,250.83	3.78%
ADMINISTRATIVE	2,478,184.69	2,746,219.48	268,034.79	10.82%
PROFESSIONAL	624,693.77	701,904.84	77,211.07	12.36%
INSTRUCTIONAL SUPPORT	1,466,469.09	1,741,231.05	274,761.96	18.74%
ATHLETICS	266,533.46	316,653.00	50,119.54	18.80%
NURSES	250,569.92	316,680.00	66,110.08	26.38%
MAINTENANCE/ CUSTODIAL	1,080,984.68	1,083,044.29	2,059.61	0.19%
SUMMER SCHOOL	96,030.07	98,940.59	2,910.52	3.03%
SUBSTITUTES	316,000.00	384,000.00	68,000.00	21.52%
TOTAL SALARIES	\$ 24,704,631.20	\$ 26,002,541.29	\$ 1,297,910.09	5.25%

Budget Drivers

Reductions

School Year 2024-2025

Certified Personnel

- 1.0 FTE Social Studies Teacher (SHS)
- 1.0 FTE Science Teacher (SHS)
- 1.0 FTE Career and Technical Education Teacher (SHS)
- 1.0 FTE World Language Teacher (SHS)
- 1.0 FTE Elementary Teacher (AWS)

Additions

School Year 2024-2025

Certified Personnel

- 1.0 FTE SHS Special Education Teacher – Agriscience Program
- 1.0 FTE MIS Reading Interventionist

Non-certified Personnel

- 2.0 FTE Academic Support (SMS)
- 1.0 FTE Van Driver (Budget Neutral)
- 1.0 FTE Athletic Trainer (Budget Neutral)
- 0.2 FTE Physical Therapist
- 0.5 FTE Human Resources and Finance Assistant

Future Objectives

- Continue to recruit highly qualified certified and non-certified staff for all positions
- Continue to implement early posting and interview timeline to address shortage areas and difficult to fill non-certified positions.
- Continue to align staffing with current and future needs of students
- Continue to negotiate competitive wages, benefits, and working conditions within contracts that support recruitment and retention of faculty and staff.
- Continue to assess and review staffing needs as per increasing or declining enrollment, as well as, class size and course interest.
- Address student intervention

Budget Considerations

- 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***Proposed Staffing Reductions:***

The staffing changes being proposed for the 2024-2025 school year are the result of our ongoing review of current staffing needs. Our current enrollment projections for next year indicate that Suffield High School will see the greatest change in student enrollment with a projected reduction of 45 students. With the proposed staffing reductions for next year, we will have reduced the following certified staffing positions in response to declining enrollment at Suffield High School:

1.0 FTE Science Teacher: Reduced during the 23-24 school year due to a teacher resignation.

1.0 FTE Social Studies Teacher: Reduced during the 23-24 school year due to a teacher retirement.

The following reductions are also being proposed for SHS next year with corresponding rationale:

1.0 FTE World Language: Proposed reduction for 24-25 school year due to a teacher retirement.

1.0 FTE Career and Technical Education: Proposed reduction for 24-25 school year due to a teacher resignation and the need to reassess program opportunities. Recruitment for this role is also a concern.

1.0 FTE AWS Elementary Teacher: For 23-24 school year, we currently have 24 AWS Classrooms. We are projected the need for 23 AWS classrooms next year.

Due to the complexity of scheduling and maintaining a robust program of studies that includes intervention and advanced coursework, staff reductions to Suffield High School must be done thoughtfully to minimize impact to the high school program. With the aforementioned reductions, the school has experienced higher than normal class sizes in some courses and we will need to continue to monitor this in the upcoming school year. With projected student enrollment flat for the next five years, we believe the staff reductions can be realized without a lasting impact to student programming.

Proposed Staffing Increases:

As we do each year, we would like to repurpose some of the previously noted FTE reductions.

Certified:

1.0 FTE SHS Special Education Teacher: Due to increased special education enrollment and scheduling concerns within the Agriscience program, we are proposing a Special Education teacher to that will be assigned to work exclusively within the Agriscience program for direct service and co-teaching opportunities.

1.0 FTE MIS Reading Interventionist: Due to increasing numbers of students requiring reading interventions, we are proposing a second Reading Interventionist for McAlister Intermediate School. This will result in each of our elementary schools having two Reading Interventionist to provided literacy support to non-identified and Special Education students.

Non-certified:

2.0 FTE Academic Support (SMS): Non-certified positions to support Math and Literacy Intervention at Suffield Middle School.

0.5 FTE Human Resource and Finance Assistant Non-certified position to support increasing State and Federal reporting requirements.

0.2 FTE Physical Therapist (District): Due to increases in students identified with Physical Therapy needs, we are proposing an increase to our existing 0.2 FTE. If we do not increase our staffing in this area, we will be obligated to provide this through a contracted service at a higher cost.

Budget Neutral FTE Changes

1.0 FTE Van Driver: Due to our continuing issue with bus driver availability and the escalating costs of private transportation carriers, we are proposing the addition of a van driver to provide transportation to and from outplacements. We expend in excess of \$150,000 annually on out-of-district transportation costs, and hiring our own Van Driver will cost significantly less than hiring a private transportation carrier.

1.0 FTE Athletic Trainer: Due to our inability to secure an Athletic Trainer through a contracted service provider during the 2023-2024 school year, the district employed a full-time Athletic Trainer to provide the necessary medical support for our student athletes. We are proposing this as a permanent FTE for coverage reasons, and as a cost-savings measure to the district.



Slide 23



2000 Benefits

\$7,161,946

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.)

	FY 23-24	FY 24-25	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
HEALTH INSURANCE	\$ 5,407,051.44	\$ 5,252,582.00	\$ (154,469.44)	-2.86%
FICA/MEDICARE	768,926.00	783,949.84	15,023.84	1.95%
PENSION (NON-CERTIFIED)	890,009.12	916,831.00	26,821.88	3.01%
TUITION REIMBURSEMENT	10,083.00	10,083.00	-	0.00%
WORKERS COMP.	121,453.00	127,000.00	5,547.00	4.57%
OTHER	70,275.12	71,500.00	1,224.88	1.74%
TOTAL BENEFITS	\$ 7,267,797.68	\$ 7,161,945.84	\$ (105,851.84)	-1.46%

Budget Drivers

Health Insurance Rates:

School Year 2023-2024

3%

School Year 2024 - 2025 (Proposed)

6%

Health Plan Offerings:

School Year 2024-2025 High Deductible Health Plan

Group	BOE Share	Employee Share	HSA BOE Contribution
SAG (Administrators)	78%	22%	40%
SEA (Teachers)	79%	21%	40%
Teamsters, Local 671 (Non-certified)	TBD	TBD	TBD
Food Service Local 222, CILU #38 (Cafeteria)	81%	19%	40%
CHCA (Nurses)	78%	22%	40%

Future Objectives

- Continue as self-funded entity, and further the existing partnership to ensure that health insurance costs are consistent among all contracts and departments
- Seek to develop insurance partnership with neighboring communities to further reduce premiums
- Collectively bargain competitive benefit options that address preventative care to mitigate costly health insurance claims
- 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. A comprehensive review of our program versus the Connecticut Partnership Plan 2.0 took place during the 2022-2023 school year with Town Leadership, District Leadership, and the Suffield Education Association. It was determined that our current self-funded entity was more advantageous to the SEA group due to cost controls and benefit options. Subsequent rate hikes in the Connecticut Partnership Plan for FY23 reaffirmed the decision to maintain status quo. However, it was noted that it is important we (municipal agencies and schools) continue to monitor our fund balance and move toward more commonalities among benefits being provided in all contracts.

Due to our current claim trends for the 2023-2024 year, our insurance rate is currently projected at a 6% increase next year. The 6% 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. Please note that we are very early in making the proposed increase of 6%. It is possible that this could increase or decrease based on our claim experience and existing fund balance.



3000 Professional and Technical Services

\$673,558

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

	FY 23-24	FY 24-25	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
ADMINISTRATIVE SERVICES	\$ 68,362.72	\$ 69,950.00	\$ 1,587.28	2.32%
PURCHASED SERVICES	139,600.00	168,225.00	28,625.00	20.51%
PROFESSIONAL SERVICES	76,070.55	34,957.00	(41,113.55)	-54.05%
PROFESSIONAL SERVICES	236,290.00	245,676.04	9,386.04	3.97%
LEGAL SERVICES	84,831.00	99,800.00	14,969.00	17.65%
TRAVEL & CONFERENCES	80,802.00	54,950.00	(25,852.00)	-31.99%
TOTAL PROFESSIONAL/TECH SERVICES	\$ 685,956.27	\$ 673,558.04	\$ (12,398.23)	-1.81%

Budget Drivers

- BOE Legal Fees
- Contracted services
- Substitute Teachers
- Digital Subscriptions
- Web hosting services for our Student Information System (PowerSchool)
- Cafeteria Program

Future Objectives

- Continue to monitor our online subscriptions across our four schools to monitor utilization, fulfill student data privacy agreements, and maintain instructional continuity
- Continue to monitor our substitute teacher fill rates for the purposes of addressing substitute rate of pay and contractor-provided substitute teacher services
- 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 contracted services such as Special Education transportation and contracted pupil services. In terms of legal fees, we have continued to moderate the use of legal counsel, especially in the realm of contract negotiations. The district has

reached tentative agreements through regular session bargaining with all our collective bargaining groups. The ability to reach fair wage and benefit agreements has prevented the town incurring costly arbitration processes.

The following highlights our district's legal fees for the past 4 years:

LEGAL FEES				
	2019-2020	2020-2021	2021-2022	2022-2023
Special Education	\$ 57,818.00	\$ 36,704.50	\$ 57,878.00	\$ 69,023.00
Non-Special Education	\$ 36,816.24	\$ 41,783.83	\$ 40,886.00	\$ 46,378.00

The substitute teacher shortage continues to present significant challenges for the district. Compounding the problem is our substitute rate of pay. During the 2023-2024 school year, we increased our substitute rate of pay from \$105 to \$125 dollars to remain competitive with area districts.

Digital subscriptions and web-hosting services continue to be a focus for efficiencies and cost-savings, while remaining compliant with state mandates and ensuring the security of our infrastructure. In developing the annual budget, department leads and administrators review online subscriptions, ensure they comply with student data privacy laws, are approved through a formal trust agreement, and are being used within the classrooms.



4000 Purchased Property Services

\$1,537,846

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.

	FY 23-24	FY 24-25	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
SEWER AND WATER	\$ 60,537.24	\$ 69,496.20	\$ 8,958.96	14.80%
RUBBISH REMOVAL	40,617.48	41,751.51	1,134.03	2.79%
HEATING SERVICES	267,681.17	315,453.50	47,772.33	17.85%
ELECTRICITY	531,009.24	535,983.65	4,974.41	0.94%
REPAIRS	517,613.00	520,161.05	2,548.05	0.49%
LEASES	49,707.64	55,000.00	5,292.36	10.65%
TOTAL PURCHASED PROPERTY SERVICES	\$ 1,467,165.77	\$ 1,537,845.91	\$ 70,680.14	4.82%

Budget Drivers

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

Future Objectives

- Identify additional safety measures that could further enhance our existing system. video surveillance in all schools for safety purposes
- 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. Prior to the conclusion of this FY, the BOE and Town will work together to lock in lower rates for fuel and electricity if they are availability.



5000 Other Purchased Services

\$3,632,616

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

	FY 23-24	FY 24-25	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
PUPIL TRANSPORTATION	\$ 1,143,799.37	\$ 1,035,353.00	\$ (108,446.37)	-9.48%
ATHLETICS TRANSPORTATION	334,803.00	323,720.00	(11,083.00)	-3.31%
SPECIAL EDUCATION TRANSPORTATION	565,097.54	660,117.00	95,019.46	16.81%
OTHER TRANSPORTATION	5,000.00	36,000.00	31,000.00	620.00%
SPECIAL EDUCATION TUITION	1,224,772.73	1,394,179.00	169,406.27	13.83%
ADULT EDUCATION	16,000.00	18,000.00	2,000.00	12.50%
PROPERTY AND LIABILITY INSURANCE	51,280.61	65,009.48	13,728.87	26.77%
COMMUNICATIONS SERVICE	81,191.66	90,238.00	9,046.34	11.14%
ADVERTISING	2,500.00	2,500.00	-	0.00%
PRINTING AND BINDING	7,250.00	7,500.00	250.00	3.45%
TOTAL OTHER PURCHASED SERVICES	\$ 3,431,694.91	\$ 3,632,616.48	\$ 200,921.57	5.85%

Budget Drivers

- Student Transportation
- Special Education Transportation
- Special Education Tuition
- Property & Liability Insurance
- Magnet School Tuition
- 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 Transportation 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. During 2023-2024, we anticipated utilizing 17 buses, but due to driver shortages we are operating only 14 buses. We have projected to maintain with 15 buses for the 2024-2025 school year.

Our Pre-K – 12 magnet school attendance has decreased from 42 students in 2021-2022 to 33 students in 2022-2023. This year, 2023-2024, our magnet school enrollment is 38 students. Our magnet school tuition student eligibility decreased from 27 students in the 2022-2023 school year to 21 students in 2023-2024. Our 2023-2024 tuition obligation is \$139,723, which was a savings of \$9,521 from the previous school year. In 2022-2023 our magnet school tuition obligation totaled \$149,244.

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

\$844,311

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.

	FY 23-24	FY 24-25	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
OFFICE SUPPLIES	\$ 43,351.05	\$ 47,077.72	\$ 3,726.67	8.60%
INSTRUCTIONAL SUPPLIES	215,767.28	254,228.83	38,461.55	17.83%
LIBRARY/PROFESSIONAL	37,013.45	33,166.16	(3,847.29)	-10.39%
CUSTODIAL SUPPLIES	131,559.00	135,300.00	3,741.00	2.84%
TEXTBOOKS	73,859.00	261,131.60	187,272.60	253.55%
WORKBOOKS	11,070.00	12,997.80	1,927.80	17.41%
TECHNOLOGY SUPPLIES	13,916.00	7,000.00	(6,916.00)	-49.70%
SOFTWARE SUPPLIES	132,106.89	93,429.00	(38,677.89)	-29.28%
TOTAL SUPPLIES AND MATERIALS	\$ 658,642.67	\$ 844,331.11	\$ 185,688.44	28.19%

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

- Elementary Mathematics Program (Grades 3-5)
- Elementary Reading Program (Grades K-2)
- 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. For next year, we are proposing the purchase of an elementary reading program. This is the largest and most significant programming initiative that is planned for the 2024-2025 school year.

The proposal of a new and comprehensive reading program is a result of a legislative mandate, and a subsequent directive from the Connecticut State Department of Education that defined six possible program options. A waiver was submitted to the Connecticut State Department of Education from the Suffield Public Schools; however, the waiver was rejected. In addition, the district is proposing the purchase of Modern World History, AP Psychology and Chemistry texts to coincide with the newly revised course curriculum.



7000 Property & Equipment

\$84,850

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.

	FY 23-24 ADOPTED	FY 24-25 PROPOSED	\$ CHANGE	% CHANGE
EQUIPMENT	\$ 32,695.37	\$ 9,289.14	\$ (23,406.23)	-71.59%
INSTRUCTIONAL EQUIPMENT	33,808.00	48,949.00	15,141.00	44.79%
TECHNOLOGY EQUIPMENT	6,000.00	3,000.00	(3,000.00)	-50.00%
NON-INSTRUCTIONAL	29,454.00	23,611.90	(5,842.10)	-19.83%
TOTAL PROPERTY AND EQUIPMENT	\$ 101,957.37	\$ 84,850.04	\$ (17,107.33)	-16.78%

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

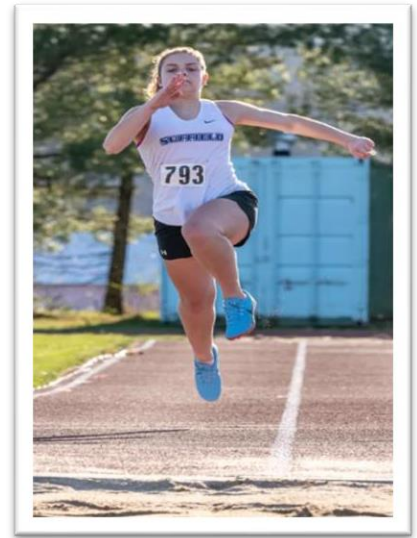
\$57,873

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

	FY 23-24	FY 24-25	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
DUES & FEES	\$ 216,048.00	\$ 211,983.00	\$ (4,065.00)	-1.88%

Budget Drivers

- Miscellaneous Memberships
 - CAPSS
 - CAS
 - ASCD
 - CASBO
 - NAEYC
 - SIIP
 - CIAC
 - CASPA
 - CABE
- 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 Object Code 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.

SUPERINTENDENT'S RECOMMENDED FY25 BUDGET

\$40,149,671

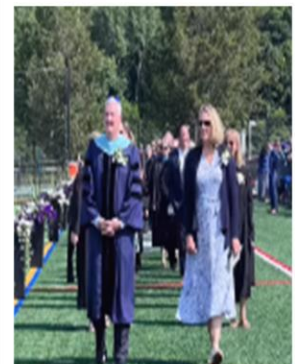
or

\$1,615,777 (4.19%) INCREASE

15 YEAR BOE BUDGET HISTORY

Chart 6a.

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%
2022-2023	\$36,660,643	1.6%
2023-2024	\$38,533,892	5.69%



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 are just a few of the many outstanding program offerings offered to students in the Suffield Public Schools:

- Multi-Tiered System of Supports and Interventions (K-12)
- Agriscience Programming
- STEM & Career and Technical Education (K-12)
- Specialized Special Education Programs and Services (K-12)
- Preschool Programming (full/half day options)
- Vocal and Instrumental Music (K-12)
- World Languages (6-12)
- Advanced Placement (AP) & Early College Experience (ECE) (9-12)
- Transition Programming (6-12)
- 1:1 Technology (K-8)
- 1:1 or BYOD Technology (9-12)
- Library Media (K-12)
- Social-Emotional Interventions and Supports (K-12)
- Student Success Planning & College and Career Counseling (6-12)
- Athletics and Student Activities (K-12)



2023-2024 Tuition Magnet School Students

Chart 7a.

	# of Tuition Students	Per Student Tuition	Total Tuition
Academy of Computer Science and Engineering	2	\$6,953.00	\$13,906.00
University of Hartford Magnet	1	\$6,335.00	\$6,335.00
Academy of International Studies Elementary	3	\$6,335.00	\$19,005.00
Academy of Aerospace and Engineering Secondary	7	\$6,953.00	\$48,671.00
Greater Hartford Academy of the Arts Part Time/HS	3	\$6,153.00	\$18,459.00
Greater Hartford Academy of the Arts Full Day/HS	2	\$6,953.00	\$13,906.00
Ana Grade Academy of the Arts Elementary	1	\$6,953.00	\$6,953.00
Ana Grace Academy of Arts Middle	1	\$6,953.00	\$6,953.00
Academy of Science and Innovation	1	\$6,153.00	\$6,153.00
Total # of Students Attending	21		\$139,723.00

2023-2024 Non-Tuition PreK-12 Magnet School Students

Chart 7b.

	# of Students
Howell Cheney Technical High School	3
Ana Grace Academy of Arts (PreK)	1
Global Experience Magnet School	1
River Street Early Learning Center (PreK)	2
Riverside Magnet School at Goodwin College (PreK)	1
Classical Magnet School	3
Breakthrough Magnet	1
Montessori Magnet School at Anne Fisher	1
Sport & Medical Sciences Academy	1
Hartford Magnet Trinity College Academy	3
Betances Learning Lab	1
Total # of Students Attending	18



SCHOOL & DEPARTMENT NARRATIVES

[A. Ward Spaulding School](#)
[McAlister Intermediate School](#)
[Suffield Middle School](#)
[Suffield High School](#)
[SHS Agriscience Program](#)
[Curriculum & Instruction](#)
[Special Services](#)
[Information Technology](#)
[Facilities](#)
[Athletics & Student Activities](#)





FREQUENTLY ASKED QUESTIONS

How will we address the reduction in state and federal grants that offset the Board of Education Budget?

The Suffield Public Schools received approximately 2.5 million dollars in state and federal funding to address the impact of the pandemic. Outside of program purchases, a significant portion of the funds were used to create several key positions to support student needs. A Family-School Liaison Social Worker, School Psychologist, School Nurse, and several Academic Support positions were grant-funded positions that were used to provide much needed interventions to our students and families. Due to the rationale and positive impacts of these positions, the district has repurposed existing staffing positions to maintain some of these important roles. Although the pandemic may be ending, we are seeing increased need for both academic and social-emotional support for students PreK-12.

What is “Per Pupil Expenditure?”

Per pupil expenditure is the average total amount that each district spends to educate a student. In 2022-2023, the Suffield Board of Education spent an average of **\$19,068** 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 115th in the State of Connecticut, and 26th 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	\$24,436	(DRG F)
Windsor Locks	\$21,564	(DRG F)
East Granby	\$21,679	(DRG D)
Somers	\$20,326	(DRG C)
Granby	\$19,972	(DRG B)
Simsbury	\$19,516	(DRG B)
Suffield	\$19,068	(DRG C)
Enfield	\$16,747	(DRG F)

What are some of our legislative mandates?

3 Model Reading Curriculum and Assessment

During the 2023 Legislative Session, districts were mandated to implement a reading curriculum model program that has been reviewed and approved by the State Department of Education in accordance with CGS Section 10-14ii.

In addition, by July 1, 2023, districts were mandated to implement one of the reading assessments developed by the Center for Literacy Research and Reading Success in accordance with State Department of Education guidance for administering such assessments.

Kindergarten Age Eligibility

In 2023, the Connecticut Legislature changed how old a child must be to start Kindergarten. Public Act 23-208 changed the birth date requirement from December 31 to September 1. A child entering Kindergarten in the 2024-25 school year must turn 5 on or before September 1, 2024. Public Act 23-208 provides that a parent/guardian must provide a written request to the School Principal if they would like the district to consider enrolling their child if the child will not be Age 5 by September 1.

Curriculum Requirements

There have been several new secondary curricular expectations that we are embracing within the Suffield Public Schools. For all new courses, there are resource needs such as curriculum writing time, professional development, text and class materials that are necessary for course implementation.

- African-American and Black Studies
- Puerto Rican and Latino Studies
- Asian American and Pacific Islander Studies (SHS SocialStudies)
- Native American Studies
- Health Education

Teacher and Leader Evaluation and Professional Learning

During the 2023-2024 school year, the teacher and leader evaluation plans were updated due to new expectations outlined by the Connecticut State Department of Education (CSDE). The new evaluation plans will be proposed to the Board of Education and formally approved by the CSDE in Spring 2024. The new plans will be implemented beginning the 2024-2025 school year.

Similar to the legacy evaluation plans adopted in 2013-2014, our system of evaluation is designed to link teacher and leader practice with student achievement. 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.

Indoor Air Quality

Public Act 22-118 created three significant changes to the Indoor Air Quality (IAQ) statute. The IAQ statute now requires BOEs to conduct an HVAC system assessment for each public school building, and that each school must complete its initial assessment before January 1, 2024 and every five (5) years after the initial assessment. The Act increased the frequency of the required IAQ evaluation from every five (5) years to every three (3) years. The HVAC inspection must be performed by a certified testing, adjusting and balancing technician, a certified industrial hygienist or a mechanical engineer and, at a minimum, satisfy the assessment tasks listed in the Act. Boards must make the HVAC results available at a regularly scheduled BOE meeting and on the Board of Education website (and if applicable, the individual school's website).

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.

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 an examination that has been administered since 1926 to high school students. The assessment has undergone significant changes since it first debuted, and has undergone its most significant change to an online format in 2023-2024. This college preparedness and 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 and Vocational Technical Schools

Connecticut General Statute 10-264 requires local boards of education to pay tuition to magnet schools when Suffield students attend these schools. Further, the district is required to provide transportation to students attending Vocational Technical 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 2024-2025?

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 In-District 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
2022-2023	\$6,148,151	2,045
2023-2024	\$6,163,712	2,045
2024-2025	\$6,198,896	2,003

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. The Suffield Public Schools has a 2023-2024 enrollment of 38 students in the Open Choice program.

What is our ASTE Program, and how much do we receive in state aid relative to 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 Agriscience Program Enrollment History

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Freshman	36	47	31	34	50	42	51	44
Sophomore	36	35	35	37	43	42	37	47
Junior	28	34	45	46	44	41	38	34
Senior	19	25	49	48	35	38	39	35
Total Enrollment	119	141	160	165	172	163	165	160



CAPITAL IMPROVEMENT REQUESTS

Suffield Public Schools

Capital Improvement Plan

Description	Category	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
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SPAULDING SCHOOL

Repave Parking Lot and Additional Parking	Cost Avoidance/Safety	175,000									
Student Bathroom Renovations	Building Preservation		150,000	150,000							
Auditorium Stage Conversion	Programmatic needs		75,000								
Playground surfacing	Health and Safety	155,000									
TOTAL		330,000	225,000	150,000	-	-	-	-	-	-	-

MCALISTER INTERMEDIATE SCHOOL

Community/Classroom Grounds plan	Building Preservation		45,000								
New Boiler	Cost Avoidance	96,000									
Gym Stage Band Conversion	Building Preservation		35,000								
Playground surfacing	Health and Safety	155,000									
Locker Replacement	Building Preservation		50,000	50,000							
TOTAL		251,000	80,000	50,000	-	-	-	-	-	-	-

SUFFIELD MIDDLE SCHOOL

Gym Floor Replacement	Building Preservation	325,000									
SMS MEP Projects	Cost Avoidance/Safety	125,000	125,000	125,000							
Locker rooms/Fitness Center/Yoga Studio Renovation	Space Allocations		140,000	160,000							
SMS Band Rom Addition	Space Allocations			2,000,000							
Track Resurfacing	Health and Safety		425,000								
Boiler Replacement	Building Preservation						125,000				
Snow Equipment	Cost Avoidance/Safety				30,000						
Locker replacement	Building Preservation			75,000	75,000						
TOTAL		450,000	-	2,360,000	105,000	-	125,000	-	-	-	-

SUFFIELD HIGH SCHOOL

Building Automation	Security/Cost Avoidance		190,000								
Lighting for Athletic Complex	Safety/Programing	350,000									
1st floor VCT replacement (Hallways)	Health and Safety	150,000	150,000	150,000							
1st floor VCT replacement (Classrooms)	Health and Safety			100,000	100,000	100,000	100,000				
Track Resurfacing	Health and Safety				425,000						
Boiler Replacement	Cost Avoidance					125,000	125,000	125,000			
Ag-Sci Mechanics Room	Programmatic needs		275,000								
Snow Equipment	Cost Avoidance/Safety		30,000								
RTU Replacement	Building Preservation			3,300,000							
TOTAL		500,000	645,000	3,550,000	525,000	225,000	225,000	125,000	-	-	-

Description	Category	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
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DISTRICT WIDE

Special Ed Van	Cost Avoidance	55,000									
Student Device (District Technology Projects)	Teaching & Learning	90,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Teacher/Classroom Devices (District Technology Projects)	Teaching & Learning	50,000	15,000	15,000	15,000	25,000	25,000	25,000	25,000	25,000	25,000
Technology Upgrade/Replacement (District Technology Projects)	Teaching & Learning	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Annual Safety and Security Upgrades	Health & Safety	25,000	25,000	25,000	25,000	27,500	27,500	27,500	30,000	30,000	30,000
Project Design and Plan (District Facilities Projects)	Cost Avoidance	45,000	25,000	25,000	25,000	27,500	27,500	27,500	30,000	30,000	30,000
Maintenance Lift	Cost Avoidance/Safety	22,500									
Custodial Equipment	Building Preservation	15,000	15,000	15,000	15,000						
Plow Truck	Cost Avoidance/Safety	65,000									
District Painting (District Facilities Projects)	Building Preservation	20,000	20,000	20,000	20,000	22,500	22,500	22,500	25,000	25,000	25,000
District Furniture (District Facilities Projects)	Building Preservation	20,000	20,000	20,000	20,000	20,000					
District Storage Building (Butler Style Open Bays)	Cost Avoidance	125,000									
TOTAL		557,500	185,000	185,000	185,000	187,500	167,500	167,500	175,000	175,000	175,000
GRAND TOTALS		2,088,500	1,135,000	6,295,000	815,000	412,500	517,500	292,500	175,000	175,000	175,000

[*Click Here to View – 10 Year Suffield Public Schools Capital Expenditures Plan](#)

[*Click Here to View – 2024-2025 Capital Request Narratives](#)

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	\$797,860
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	\$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	\$850,720
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	\$998,455

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	\$1,146,600
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	\$696,000

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	\$752,500

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	\$936,702
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	\$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
	\$498,000	\$498,000

	Total	ACCE
2022-23		
Replace Intercom at All Schools	\$160,000	\$160,000
District Security Fencing	\$173,000	\$173,000
District Security Projects	\$227,483	\$227,483
McAlister Generator	\$100,000	\$100,000
Beneski Field Turf Replacement	\$750,000	\$750,000
District Student Device	\$40,000	\$40,000
District Teacher/Classroom Devices	\$25,000	\$25,000
District Technology Upgrade/Replacement	\$25,000	\$25,000
15 Passenger Van	\$50,000	\$50,000
	\$1,550,483	\$1,550,483

	Total	ACCE
2023-24		
New Playscape Section	\$200,000	\$200,000
Saniglaze for bathrooms	\$25,000	\$25,000
Replace floor in west wing hallway	\$105,000	\$105,000
Portable Renovation/Replacement/Addition	\$325,000	\$100,000
Replace 2 Boilers	\$296,000	\$296,000
New Playscape	\$240,000	\$240,000
Gym Foyer Bathroom Update	\$70,000	\$70,000
Replace Failing Split Systems	\$33,000	\$33,000
Complete Front Columns	\$55,000	\$55,000
Band Instruments and Sound System and Chairs	\$25,000	\$25,000
Cyclorama Replacement in Auditorium	\$7,500	\$7,500
Student Device	\$40,000	\$40,000
Teacher/Classroom Devices	\$25,000	\$25,000
Technology Upgrade/Replacement	\$25,000	\$25,000
Technology/Complete Viewsonics	\$155,000	\$155,000
SPED Transportation Van Replacement	\$65,000	\$65,000
AC for Kitchens	\$55,000	\$55,000
	\$1,746,500	\$1,521,500

Background on the 2024-2025 Capital Requests

Suffield Board of Education 2023-24 Capital Project Descriptions 11/29/2022

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 affect 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. There are no requests for capital projects for 2023-24 for the middle school as we wait for a final decision on the implementation of the Master Facilities Plan.

ACCE Proposed Requests

Listed below in order of priority are the Board of Education capital project requests for 2023-24:

Spaulding School Replace Two Boilers - \$296,000 – Priority 1 - *Category: Building Preservation* – The two boilers at Spaulding are failing. We have completed multiple repairs over the last few years to keep them running. One is only suitable as a backup due to its condition. The other is leaking, but should get through this winter with only minor repairs. We have applied for an HVAC grant to fund these, but they need to be completed this summer regardless.

District Door Locks and Card Access - \$85,000 – Priority 2 - *Category: Safety* – Currently some exterior doors lock automatically lock after being opened with a key. However, many do not. This is a safety concern as a door may accidentally be left unlocked. This project would ensure all exterior doors return to locked even when opened with a key. Currently only the main staff entrance doors have card access. We need to add card access to the doors used by staff to take students outside so that they will not need to prop doors open. There are also some interior doors which need card access to maintain security of the rooms.

Spaulding Playscape - \$200,000– Priority 3 – *Category: Safety* – A recent inspection of the current Spaulding playscape found many safety issues resulting in the closing of the playscape until some of them are repaired. This project would replace part of the playscape with new items.

McAlister Playscape - \$240,000– Priority 4 – *Category: Safety* – The McAlister playscape is not an accessible playground. This project would create a playscape which is accessible to all students. In addition, it would replace some items which have been removed due to safety concerns.

SPED Transportation Van Replacement - \$45,000 – Priority 5 - *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 35 or more hours every week. The van currently has over 136,000 miles. It is in good shape, but as it travels out of district with high needs students, it is essential that it be reliable at all times. Replacing the van was a priority request last year, but now is at the point where it needs to be replaced 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.

District Technology Projects - \$90,000 – Priority 6 - *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.

District Air Conditioning for Kitchens - \$55,000 – Priority 7 - *Category: Health and Safety* – The kitchens in all schools have no air conditioning. For the months of September, May, and June, it is extremely warm with the use of steamers, ovens, and warmers. This project would install a split system in each condition to improve the working conditions in each condition.

Suffield High School Band Instruments and Equipment for Music Program - \$25,000 – Priority 8 - *Category: Teaching and Learning* – There has been little investment in new instruments and other equipment at the high school in a number of years. The program is growing with as the large number of students who participate in band at the middle school move to the high school. Among the instruments needed are timpani, a tuba, and a drumline. In addition, there is a need for new choral chairs and a new sound system for the band room. This will be the first of a multi-year request to enhance the high school program.

District Viewsonics - \$155,000 – Priority 9 - *Category: Teaching and Learning* – Last year and this year, we have installed a number of Viewsonics, which act as interactive whiteboards in a number of classrooms throughout the district. These effectively replace SmartBoards and projectors resulting in lower long-term cost. The previous purchases were funded with ESSER funds, grants, and capital funds. The amount requested will complete this project in all schools.

AWS Parking Lot Repavement and Additional Parking - \$100,000 – Priority 10 - *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.

McAlister Replace Failing Split System Units - \$33,000 – Priority 11 - *Category: Building Preservation* – There are six older split system unit that are approximately 10-12 years old. Two have already failed and we expect the others will soon. We have applied for an HVAC grant to fund these, but they need replacement soon regardless.

McAlister Gym Bathroom Foyer Update - \$70,000 – Priority 12 - *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 Portable Renovation and Addition - \$325,000 – Priority 13 - *Category: Building Preservation* – The current portable classrooms at AWS need repairs including new roofs. In addition, the combination of growth in the elementary school student population and changes in intervention and SPED services has created a need for additional teaching space at the school

AWS Saniglaze for Bathrooms - \$25,000 – Priority 14 - *Category: Building Preservation* – A few years ago, we used Saniglaze to improve the cleanliness and look of the McAlister bathrooms. This refinishing of the bathrooms has held up well. This project would do the same work for the bathrooms at Spaulding School.

McAlister Boiler - \$138,000 – Priority 15 - *Category: Cost Avoidance* - McAlister currently has only one working boiler. The backup boiler is an old cast iron boiler which has not been used for many years. This project would replace it with a high-efficiency condensing boiler similar to the main boiler that is currently in place. This would provide a backup for the boiler should there be an issue with it. Best practice for long-term cost is to rotate between operating two boilers rather than running a single boiler at all times. We have applied for an HVAC grant to fund this, but it will need to be completed regardless.

District Plow Truck - \$60,000 – Priority 16 - *Category: Cost Avoidance* – The current plow truck is eight years old. It is starting to show signs of wear. It should be replaced before it is not available when needed for snow removal. Although the town does most of the snow removal, this truck allows us to clear areas the town cannot get to and do post storm clean up. It is needed to make sure schools can open on time after snowstorms.

SHS Cyclorama Replacement - \$10,000 – Priority 17 - *Category: Teaching and Learning* – The cyclorama on the stage at Suffield High School is original from when the school was built. It has been damaged with use over the years and cannot be repaired. It is needed for use during presentations, plays, and music performances.

SHS Lighting for Athletic Complex - \$350,000 – Priority 18 – *Security/Program Enhancements* – Currently only Beneski field has full lighting for use at night. This project would add lighting to the upper field as well as the baseball fields. This would allow more use of the fields by both the schools and the town.

AWS Replace Hallway Floor in West Wing - \$105,000 – Priority 19 - *Category: Building Preservation and Cost Avoidance* – Using capital funds and ESSER funds we have covered all asbestos tiles at AWS with a maintenance rubber floor product. This includes the main hallway and all classrooms except pre-k. The west wing hallway is not asbestos tile and is not failing. Using the rubber floor product would provide a consistent look to the building. It would also eliminate the need to refinish the floor annually. This will reduce some labor and materials cost, but most importantly would make it easier to use the building for the schools and the parks and recreation department throughout the summer. Currently parts of the school are not available at times to allow time to refinish the floors prior to the start of the school year.