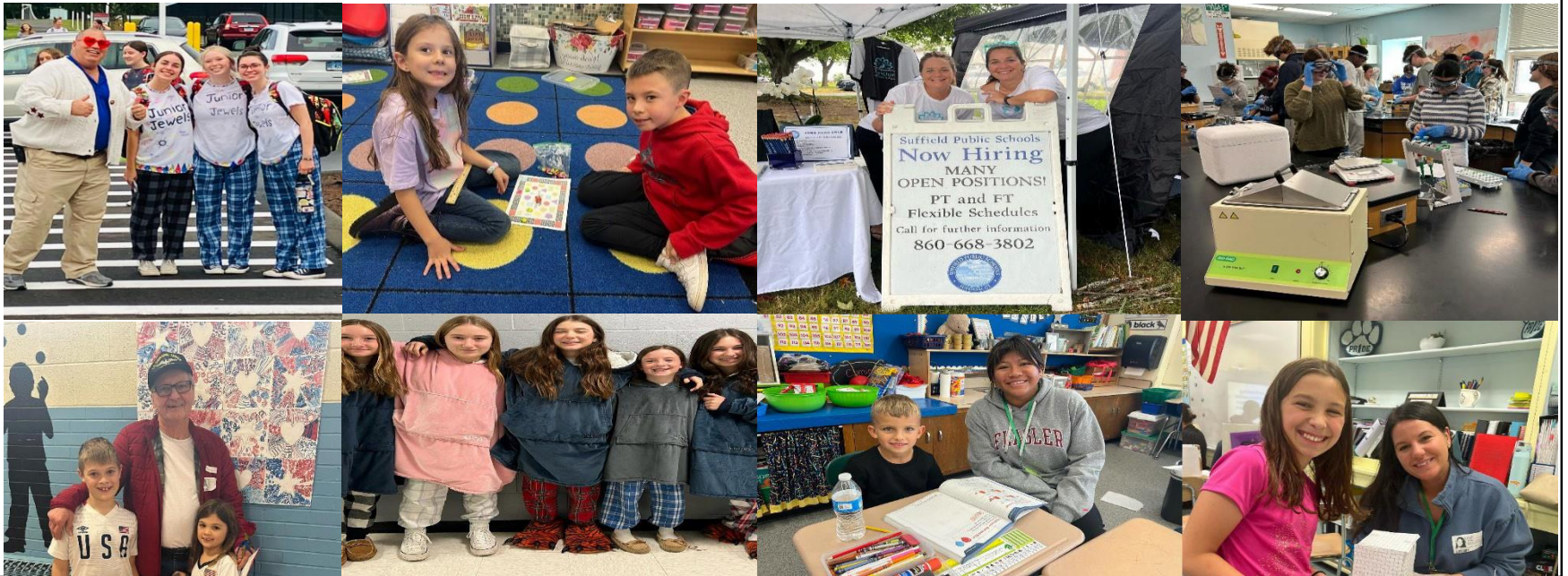


# Suffield Public Schools



## Superintendent's Budget Proposal

### Fiscal Year 2025









# Key Takeaways

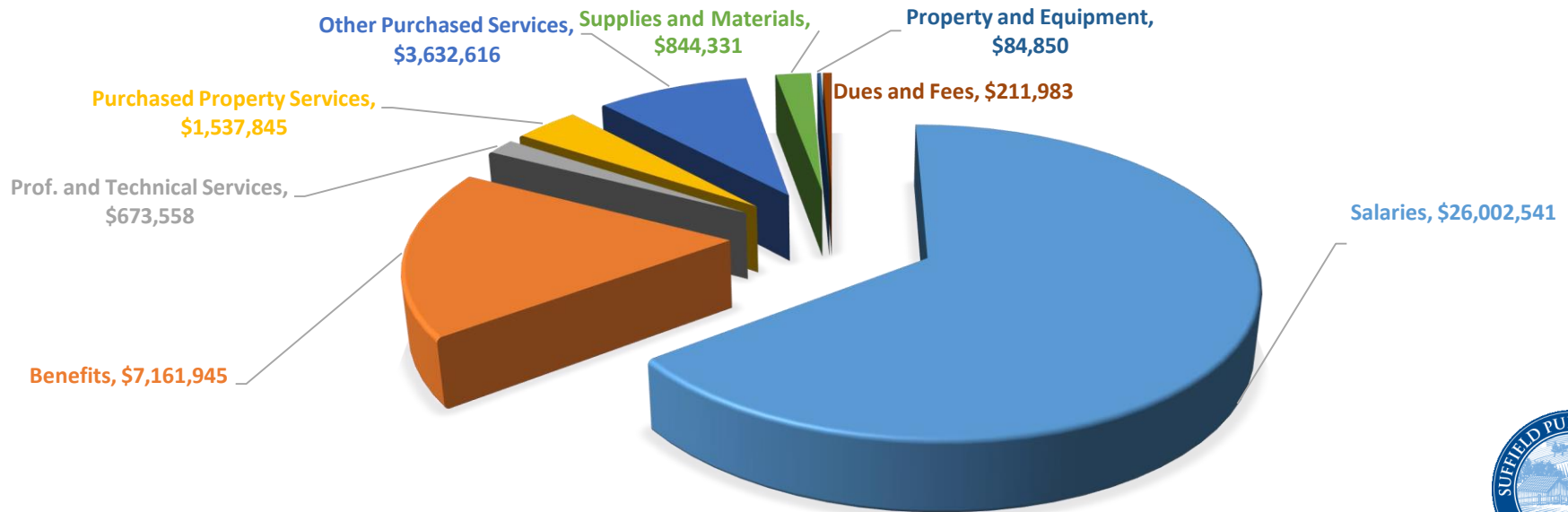


## □ Superintendent's Proposed FY25 Budget:

\$40,149,671

**4.19%**

\$1,615,778 increase over FY24





# Key Takeaways



## □ Personnel Changes

### 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 World Language Teacher (CERTIFIED TEACHING)
- 1.0 FTE SHS Career & Technology Teacher (CERTIFIED TEACHING)
- 1.0 FTE AWS Classroom Teacher (CERTIFIED TEACHING)

### Budget **Increase** Personnel Changes

- 1.0 FTE MIS Reading Intervention Teacher (CERTIFIED TEACHING)
- 1.0 FTE SHS Special Education Teacher - Agsci (CERTIFIED TEACHING)
- 2.0 FTE SMS Academic Support
- 0.5 FTE Human Resource and Finance Assistant
- 0.2 FTE Physical Therapist

### Budget **Neutral** Personnel Changes

- 1.0 FTE Van Driver
- 1.0 FTE Athletic Trainer





# Key Takeaways



## □ Personnel Requests Not Included In Budget Proposal

- 1.0 FTE SHS Reading Interventionist (CERTIFIED TEACHING - \$93,725)
- 1.0 FTE SHS Agsci Extension Support (NON-CERTIFIED - approx. \$35,000)
- 1.0 FTE SMS School Counselor (CERTIFIED TEACHING - \$57,573)
- 1.0 FTE AWS Preschool Teacher (CERTIFIED TEACHING - \$57,573)
- 1.0 FTE AWS Special Education Teacher (CERTIFIED TEACHING - \$57,573)
- 1.0 FTE Elementary TESOL Academic Support (NON-CERTIFIED - \$21,673)

## □ Also Not Included for 2024-2025 School Year

- 1.0 FTE SHS Career & Technology Teacher (CERTIFIED TEACHING - \$57,573)  
(1 CTE position eliminated due to shortage area concern & inability to hire)

**1.0 FTE SHS Career & Technology Teacher Still Exists**

**Total: \$380,690**





# Key Takeaways



## □ Personnel Costs

**78% of Operating Budget**

- Salaries: \$26,002,541
- Health Benefits: \$5,252,582

## □ PreK-12 Enrollment (In-district, Outplacements and Tuition Magnet Students - October 1 Counts)

- October 2020: 2,074 students
- October 2021: 2,052 students
- October 2022: 2,045 students
- October 2023: 2,045 students
- October 2024: **Projected 2,046 students** (In-district 2,003|22 Outplacements|21 Magnet Tuition)

## □ Budgeted Program Highlights for 2024-2025 (Not including Capital Expenditure Requests)

Reading Program – Phase 1 (AWS)

Mathematics Program – Phase 1 (MIS)

Reading Intervention Teacher (MIS)

Math & Reading Academic Support (SMS)

Agriscience Special Education Teacher (SHS)

Modern World History, Advancement Placement Psychology, & Chemistry Texts (SHS)

Multi-Tiered Systems and Supports Programming for Math, Literacy, and SEL (K-12)





# Key Takeaways

## □ ARP ESSER Grant Expiration (Personnel)

Nurse (1.0 FTE) – Moved to BOE Budget

Family-School Liaison (1.0 FTE) – Moved to Open Choice Grant

Academic Support (6.0 FTE) – 6.0 FTE Moved to BOE Budget

## □ Potential Additional Savings and/or Liabilities

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





## GROSS EXPENDITURES

	FY 23-24 ADOPTED	FY 24-25 PROPOSED	\$ CHANGE	% CHANGE
SALARIES	\$ 25,945,725.20	\$ 26,873,681.45	\$ 927,956.25	3.58%
BENEFITS	7,267,797.68	7,161,945.84	(105,851.84)	-1.46%
PROFESSIONAL AND TECHNICAL SERVICES	697,794.27	683,558.04	(14,236.23)	-2.04%
PURCHASED PROPERTY SERVICES	1,467,165.77	1,537,845.91	70,680.14	4.82%
OTHER PURCHASED SERVICES	5,346,525.91	5,899,503.48	552,977.57	10.34%
SUPPLIES AND MATERIALS	683,824.67	859,331.11	175,506.44	25.67%
EQUIPMENT	101,957.37	84,850.04	(17,107.33)	-16.78%
DUES & FEES	216,048.00	211,983.00	(4,065.00)	-1.88%
<b>PROPOSED FY 25 GROSS EXPENDITURES</b>	<b>\$ 41,726,838.87</b>	<b>\$ 43,312,698.87</b>	<b>\$ 1,585,860.00</b>	<b>3.80%</b>

## GRANTS

	FY 23-24 ADOPTED	FY 24-25 PROPOSED	\$ CHANGE	% CHANGE
SALARIES	\$ 1,241,094.00	\$ 871,140.16	\$ (369,953.84)	-29.81%
BENEFITS				
PROFESSIONAL AND TECHNICAL SERVICES	11,838.00	10,000.00	(1,838.00)	-15.53%
PURCHASED PROPERTY SERVICES				
OTHER PURCHASED SERVICES	1,914,831.00	2,266,887.00	352,056.00	18.39%
SUPPLIES AND MATERIALS	25,182.00	15,000.00	(10,182.00)	-40.43%
EQUIPMENT				
DUES & FEES				
<b>PROPOSED FY 25 GRANT REVENUE</b>	<b>\$ 3,192,945.00</b>	<b>\$ 3,163,027.16</b>	<b>\$ (29,917.84)</b>	<b>-0.94%</b>

## BOE, NET OF GRANTS

	FY 23-24 ADOPTED	FY 24-25 PROPOSED	\$ CHANGE	% CHANGE
SALARIES	\$ 24,704,631.20	\$ 26,002,541.29	\$ 1,297,910.09	5.25%
BENEFITS	7,267,797.68	7,161,945.84	(105,851.84)	-1.46%
PROFESSIONAL AND TECHNICAL SERVICES	685,956.27	673,558.04	(12,398.23)	-1.81%
PURCHASED PROPERTY SERVICES	1,467,165.77	1,537,845.91	70,680.14	4.82%
OTHER PURCHASED SERVICES	3,431,694.91	3,632,616.48	200,921.57	5.85%
SUPPLIES AND MATERIALS	658,642.67	844,331.11	185,688.44	28.19%
EQUIPMENT	101,957.37	84,850.04	(17,107.33)	-16.78%
DUES & FEES	216,048.00	211,983.00	(4,065.00)	-1.88%
<b>PROPOSED BOE FY 25 BUDGET</b>	<b>\$ 38,533,893.87</b>	<b>\$ 40,149,671.71</b>	<b>\$ 1,615,777.84</b>	<b>4.19%</b>





# Key Takeaways



## □ 5 Year Budget Analysis

Fiscal Year	Town Approved Total Budget	CPI - U
	% Increase	
<b>2023/2024</b>	5.69%	<b>3.2%</b>
<b>2022/2023</b>	1.56%	<b>6.5%</b>
<b>2021/2022</b>	0.00%	<b>7.0%</b>
<b>2020/2021</b>	0.99%	<b>1.4%</b>
<b>2019/2020</b>	2.13%	<b>2.3%</b>

### Notes:

- 5 Year Avg. Town Approved: 2.07%
- 5 Year Avg. CPI – U: 4.08%



## Enrollment (NESDEC In-District Projections – does not include Outplacements and Magnets)

2020-21: 2,055 students  
2021-22: 2,030 students  
2022-23: 2,025 students  
2023-24: 2,023 students  
2024-25: **Projecting 2,003 students**

### PK- 12 HISTORICAL & PROJECTED ENROLLMENT – IN-DISTRICT

