



SUFFIELD PUBLIC SCHOOLS

*Superintendent's Proposed Budget
Fiscal Year: July 1, 2026 – June 30, 2027*

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January 5, 2026

To: Members of the Board of Education and the Suffield Community

Thank you for working to balance the critical needs of our school system with financial constraints and the impact on taxpayers. Once again, we enter a challenging budget season shaped largely by costs outside of the district's control. Throughout this process, staff will continue to work diligently to develop a budget that supports student learning while aligning with the Board's goal of being thoughtful stewards of community resources.

The Superintendent's Proposed FY27 Budget reflects a 6.28% increase and focuses on reducing costs where possible while maintaining the programs and services necessary to continue improving teaching and learning across our schools.

Key Drivers of the FY27 Budget

The primary drivers of this year's proposed increase include contractual salary and financial obligations, another large increase to health insurance costs, special education outplacement and transportation costs required by law, a new transportation contract that reflects market increases, and utility costs. All other areas of the budget account for 0.10% of the total requested increase, despite rising costs.

FY 2027 Budget Increases

Salaries	3.34%
Health Insurance	1.39%
Special Education Tuition and Transportation	0.59%
General Transportation	0.48%
OPEB, FICA, 401(a)	0.26%
Utilities	0.12%
<u>All Other</u>	<u>0.10%</u>
Total Increase	6.28%

Contracted Salaries

Over the past 18 months, contracts for all educators and support staff have been negotiated. While settlements are lower than average compared to districts around the state, increases reflect ongoing workforce shortages and hiring challenges throughout Connecticut and the country. Paying competitive salaries is imperative to recruiting, hiring, and retaining talented employees.

Health Insurance

Our self-funded insurance partnership with the Town has been beneficial overall, with a ten-year average renewal rate well below state and national trends. However, last year's budget included a 20% increase in health insurance costs, and this year's recommended 11.5% increase from our broker adds 1.39% to the proposed budget.

Special Education Tuition and Transportation

We continue to be very aggressive in working to develop in-district programming that better meets student needs while reducing reliance on costly outplacements and transportation. This includes partnering with an agency to help provide therapeutic support for students with needs within our district. While the cost to do so is significant (\$162,000), we believe it will save money in the process and thus project a 0.6% increase to our overall budget in this area. The increase would be much higher without this new program.

General Transportation

For the past five years, Suffield's transportation costs have been extremely low compared to other districts. This resulted from favorable timing of the negotiation of the previous contract with our bus contractor. The contract was signed prior to inflationary trends in labor costs and equipment acquisition costs. We anticipate a new contract beginning next year, which will more closely reflect current market conditions and adds 0.48% to the budget.

OPEB, FICA, 401(a) expenses

These costs reflect employer-paid benefits and payroll obligations required by law or contract, including retiree health obligations (OPEB), employer share of Social Security and Medicare contributions (FICA), and retirement savings contributions (401(a)). Last year our projections were below actual costs, accounting for some of the increase in this area.

All Other

The national inflation rate for goods and services is approximately 3.0%, placing a continued strain on school district budgets. Despite this, the increase resulting from all remaining budget areas totals just 0.10%.

Looking Ahead

We are early in the budget process, and additional information becomes available each month. We are hopeful that updated health insurance claims and enrollment data may help reduce projected insurance costs. In January, we plan to launch a supported special education program at McAlister School, which has the potential to reduce outplacement expenses over time. While no retirements are currently anticipated, staffing changes could further mitigate salary-related increases.

The district will continue to examine all areas of the budget for potential savings and will make adjustments as more information becomes available. Thank you for your thoughtful consideration and continued support of Suffield's students and schools.

Matthew Dunbar

Superintendent of Schools

<u>Activity</u>	<u>Responsibility</u>	<u>Date</u>	<u>Meeting Type</u>
Superintendent's Budget Presentation to BOE	Superintendent	01/05/2026	Reg Bd Mtg
Capital Budget Discussion	Board of Education	November 2025	Reg Bd Mtg
BOE Budget Workshops	Board of Education	1/2026	Reg/Spec Bd Mtg
Capital Budget Approval	Board of Education	November 2025	Reg Bd Mtg
BOE Capital Budget Delivered to ACCE	Business Manager	12/01/2025	Delivery
BOE Capital Budget Presentation to ACCE	Board of Education	01/15/2026	ACCE Meg
BOE Discussion & Possible Action on Proposed Budget	Board of Education	2/2026	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	4/2026	Bd of Finance
Board of Finance review of BOE Budget	Board of Finance	4/2026	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



SUFFIELD PUBLIC SCHOOLS

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.



BOARD OF EDUCATION GOALS

BOE GOAL 1: Advance Student Achievement

Suffield Public Schools will promote academic growth and high expectations for all students by meeting the diverse needs of every learner.

BOE GOAL 2: Cultivate High-Quality Teaching and Learning

Suffield Public Schools will deliver rigorous and relevant learning experiences that prepare students for success in college, career, and life. High-quality professional development for educators will support instructional excellence and innovation.

BOE GOAL 3: Ensure Safe and Supportive Schools

Suffield Public Schools is dedicated to creating a positive and safe environment for all students and team members that is built on the essential values of kindness, respect, and inclusion.

BOE GOAL 4: Engage Families and the Community

Suffield Public Schools will foster strong partnerships between families, staff, and community stakeholders through effective two-way communication, outreach, initiatives, and transparency.

BOE GOAL 5: Maintain Strategic Fiscal Stewardship

Suffield Public Schools is committed to long-term fiscal responsibility through transparent budgeting and thoughtful resource allocation. We will develop sustainable financial strategies that support educational priorities, maximize resources, and honor our responsibility to both students and taxpayers.

Suffield Public Schools Highlights and Accomplishments 2025-2026

- McAlister Intermediate School was named a School of Distinction by the Connecticut State Department of Education in recognition of outstanding student growth in Mathematics on SBAC.
- A.Ward Spaulding School Preschool achieved National Association for the Education of Young Children (NAEYC) Accreditation
- Heather Goldstein, K-5 Math Instructional Coach, named Teacher of the Year
- Meg Goodstein named Paraeducator of the Year
- Renovations of Suffield High School STEAM Lab complete. The lab is transforming teaching and learning opportunities in the CTE Department with the introduction of Principles of Applied Robotics and Engineering (P.A.R.E.) and additional courses planned for the 26-27 school year.
- Five Suffield High School students won the *Harvard Crimson Bowl for Government and Politics*.
- Twelve Suffield High School students were accepted into the CMEA Northern Region Music Festival.
- Eleven Suffield High School graduates earned the American FFA Degree honor (representing 42% of the students recognized in Connecticut)
- New mathematics and reading programs have been implemented at Spaulding School and McAlister School, ensuring alignment to inquiry-based mathematics instruction and the Science of Reading.
- More than twenty educators participated in a Summer 2025 book club focused on Peter Liljedahl's *Building Thinking Classrooms*. Twenty-one educators also engaged in additional professional development facilitated by the author.
- The district initiated a partnership with Antioch University to deepen expertise in place-based education. Community support has been instrumental in helping to sustain and expand this work.
- The third annual Ecology Explorers program took place in Fall 2025, offering students hands-on, nature-based experiential learning at the McClean Outdoor Education Preserve with generous support from the Suffield Rotary Club.
- K-5 special-area teachers (i.e., art, music, PE/health, STEM, library) are deepening their knowledge and experience in place-based education by exploring Suffield's natural and built environments to develop meaningful place-based learning experiences for students.
- The second year of implementation of the School Connections program at Spaulding Elementary School and McAlister Intermediate School has expanded before- and after-school clubs aligned with student interests. More than 500 participation slots were filled across the Fall and Winter 2025 sessions, with programming continuing in Spring 2026.
- Three Suffield High School students were recognized as Commended Students in the 2026 National Merit Scholarship Program. Out of approximately 1.3 million students who took the PSAT/NMSQT, this distinction is awarded to those scoring in the top 4%.
- Suffield High School was named a "2025 Best High School" by U.S. News and World Report.
- Suffield High School students participated in cutting-edge biotechnology spearheaded by Mark Beigel, gaining hands-on experience with CRISPR, a revolutionary gene-editing technology transforming modern scientific research.
- Through an SFES grant, the Homestead Project at the McClean Outdoor Education Preserve is under development. This interdisciplinary program, supported by Joe Grimard, Julie Haefner, and Suffield High School students, involves cultivating fruit trees and plants historically found in the area in the 1800s. Students will harvest the crops for use in SHS foods classes.
- The Home Builders Institute program is in its second successful year at Suffield Middle School, led by Kevin Mattia. Students who continue the program in high school have the opportunity to earn industry credentials.
- Boys Tennis - State Champions. Baseball and Girls Tennis - State Runners-up. Girls Lacrosse - State-semifinalist. Boys Soccer and Girls Volleyball- State-quarterfinalists.
- Over 20 SHS student-athletes received all-state honors and one earned all-American status.

Superintendent's Proposed 2026-27 Budget

Board of Education Budget (2025-26)	\$42,025,928
Superintendent's Proposed (2026-27)	\$44,665,997
Increase	\$2,640,069
% Change	6.28 %

15-YEAR BOE BUDGET HISTORY

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	\$36,460,643	1.56%
2023-2024	\$38,533,892	5.69%
2024-2025	\$39,497,388	2.50%
2025-2026	\$42,025,928	6.40%

Current Enrollment

Suffield Public Schools enrollment for the 2025-2026 school year is **2,038** students (including outplaced students). The chart below reflects the October 1, 2025 data collection.

	2022 Oct	2023 Oct	2024 Oct	2025 Oct
PK-Spec Ed	24	27	29	18
PK-Peers	15	20	33	35
Total PK	39	47	62	53
Grade K	139	120	133	136
Grade 1	152	141	118	140
Grade 2	148	151	141	120
Total Spaulding	439	412	392	396
Grade 3	150	150	157	146
Grade 4	142	154	157	157
Grade 5	134	142	158	161
Total McAlister	426	446	472	464
Grade 6	148	136	146	166
Grade 7	150	153	141	154
Grade 8	147	146	156	146
Total Middle School	445	435	443	466
Grade 9	157	174	175	168
Grade 10	161	158	167	159
Grade 11	195	155	148	165
Grade 12	163	196	152	140
Total High School	676	683	642	632
Sub-Totals Enrollment	2025	2023	2011	2011
Spec Ed Outplaced Students	20	22	20	27
Total Enrollment	2045	2045	2031	2038
<i>Enrollments below included in Total Enrollment</i>				
Spec Ed Students	313	328	348	369
Choice	39	38	37	44
Agriscience (Residential)	78	70	71	74
Agriscience (Non-Resident)	85	90	95	99
<i>Other Students not included in Total Enrollment</i>				
Magnet Students-Reg. Ed (FT)	30	26	24	13
Magnet Students-Sp. Ed (FT)	3	3	5	3
Home-Schooled	41	49	45	53
Itinerant Students	2	1	1	4
18-21 Transition Students	5	2	5	7

NESDEC Enrollment Projections

After many years of declining enrollment, Suffield Public Schools will see a gradual increase of students over

the next ten years. Projections indicate our district will grow by nearly 140 students over the next five years.

Projected Enrollment in Grade Combinations*										
School Year	PK-5	K-5	PK-2	K-2	3-5	K-8	PK-8	6-8	6-12	9-12
2025-26	913	860	449	396	464	1326	1379	466	1098	632
2026-27	903	850	468	415	435	1346	1399	496	1138	642
2027-28	914	861	488	435	426	1376	1429	515	1157	642
2028-29	932	879	510	457	422	1386	1439	507	1179	672
2029-30	975	921	533	479	442	1396	1450	475	1175	700
2030-31	991	937	526	472	465	1402	1456	465	1195	730
2031-32	1011	957	521	467	490	1417	1471	460	1200	740
2032-33	1033	978	520	465	513	1460	1515	482	1186	704
2033-34	1029	974	523	468	506	1480	1535	506	1202	696
2034-35	1026	971	525	470	501	1505	1560	534	1218	684
2035-36	1023	967	524	468	499	1526	1582	559	1242	683

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2020	110		2025-26	53	136	140	120	146	157	161	166	154	146	168	159	165	140	0	1958	2011
2021	102		2026-27	53	137	138	140	125	150	160	167	173	156	164	161	156	161	0	1988	2041
2022	118	(prov.)	2027-28	53	158	139	138	145	128	153	166	174	175	175	157	158	152	0	2018	2071
2023	117	(prov.)	2028-29	53	157	161	139	143	149	130	158	173	176	196	168	154	154	0	2058	2111
2024	117	(prov.)	2029-30	54	157	160	162	144	146	152	135	165	175	197	188	165	150	0	2096	2150
2025	113	(est.)	2030-31	54	151	160	161	168	148	149	157	141	167	196	189	184	161	0	2132	2186
2026	113	(est.)	2031-32	54	152	154	161	167	172	151	154	164	142	187	188	185	180	0	2157	2211
2027	118	(est.)	2032-33	55	155	155	155	167	171	175	156	160	166	159	180	184	181	0	2164	2219
2028	115	(est.)	2033-34	55	154	158	156	161	171	174	181	163	162	186	153	177	180	0	2176	2231
2029	115	(est.)	2034-35	55	154	157	159	162	165	174	180	189	165	182	179	150	173	0	2189	2244
2030	114	(est.)	2035-36	56	153	157	158	165	166	168	180	188	191	185	175	176	147	0	2209	2265

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.
 *Birth data provided by Public Health/Vital Records Departments in each state.
 ** < 10 Not reported, to protect subgroups with fewer than 10 students.

Expenditure & Performance FY25

FY25 Per Pupil Expenditure (PPE)

Suffield Public Schools	\$21,171
State of Connecticut Average	\$24,299
DRG C Average	\$25,955

- Suffield ranked 113 out of 169 districts in Connecticut in Per Pupil Expenditure.
- Suffield ranked 25 out of 30 districts in DRG C in Per Pupil Expenditure.

<u>SAT</u>	<u>ELA</u>	<u>MATH</u>	<u>COMPOSITE</u>
Suffield	542	509	1051
Connecticut	497	472	969
DRG C Average	540	519	1059

- ELA (Grade 11) – Suffield ranked 8 out of 17 districts in the “meeting/exceeding” category in DRG C.
- Math (Grade 11) – Suffield ranked 12 out of 17 districts in the “meeting/exceeding” category in DRG C.
- Next Generation Science Standards (NGSS) (Grade 11) – Suffield ranked 4 out of 14 districts in the “meeting/exceeding” category in DRG C.

NEXT GENERATION ACCOUNTABILITY INDEX (AI)

The Next Generation Accountability Index is a state metric used to represent the performance of school districts across 12 broad indicators.

Suffield’s Accountability Index (AI) score of 80.9 ranks 8 out of 30 districts in DRG C.

Object Code Budget Summary

	FY 25-26	FY 26-27	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
TOTAL SALARIES	\$ 26,918,389	\$ 28,322,320	\$ 1,403,932	5.22%
TOTAL BENEFITS	7,637,559	8,345,334	707,775	9.27%
TOTAL PURCHASED SERVICE	898,259	1,019,132	120,873	13.46%
TOTAL PURCHASED SERVICE	698,813	710,737	38,532	5.73%
TOTAL TRANSPORTATION	1,768,385	2,206,578	438,193	24.78%
TOTAL SUPPORT SERVICES	145,209	155,800	10,591	7.29%
TOTAL TUITION	1,933,493	1,776,553	(156,940)	-8.12%
TOTAL OTHER PURCHASED SERVICE	123,650	158,100	34,450	27.86%
TOTAL SUPPLIES	1,628,278	1,706,339	78,061	4.79%
TOTAL EQUIPMENT	90,374	65,045	(25,328)	-28.03%
TOTAL DUES & FEES	183,520	196,588	13,068	7.12%
GENERAL FUND BOE	\$ 42,025,928	\$ 44,664,539	\$ 2,638,611	6.28%



1000 Salaries

\$28,322,320

	FY 25-26	FY 26-27	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
TEACHERS	\$ 17,741,573	\$ 18,422,058	\$ 680,485	3.84%
INSTRUCTION SUPPORT	1,981,518	2,161,502	179,984	9.08%
NON-CERTIFIED	1,227,190	1,332,165	104,975	8.55%
ADMINISTRATIVE	2,827,339	2,920,874	93,535	3.31%
PROFESSIONAL	661,145	690,056	28,911	4.37%
ATHLETIC/CLUB STIPENDS	318,884	333,735	14,851	4.66%
NURSES	317,923	338,308	20,385	6.41%
MAINT. / CUSTODIAL	1,072,927	1,155,705	82,778	7.72%
SUMMER SCHOOL	83,750	99,342	15,592	18.62%
SUBSTITUTES	450,000	581,607	131,607	29.25%
STIPENDS	236,140	286,968	50,829	21.52%
TOTAL SALARIES	\$ 26,918,389	\$ 28,322,320	\$ 1,403,932	5.22%

Budget Drivers

- The proposed budget includes a 0.4 FTE increase in Spanish to cover staffing needs at the high school and middle school.
- We are currently working to add a special education position to be split between McAlister Intermediate School and Suffield Middle School. This will be covered by a state grant and does not impact the proposed budget.
- At this time we do not have any teacher retirements for FY27. The expected savings for personnel turnover was again budgeted at \$150,000.
- The budget for substitute salaries has been increased to more accurately reflect the needs of the district. An increase in long-term leaves has impacted this line item.

Budget Impact and Considerations

- While the number of paraeducators has increased, many of the additions are legally required and save the district from greater outplacement costs.
- Salaries account for 65% of the proposed budget.
- Negotiated agreements with all bargaining units have increased employee salaries but they remain below average when compared to other districts in Connecticut. The difficulty in hiring and retaining educational staff persists across the state and country.

2000 Benefits

\$8,345,334

	FY 25-26	FY 26-27	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
HEALTH BENEFITS	\$ 5,776,597	\$ 6,360,459	\$ 583,862	10.11%
WORKERS COMP.	117,000	121,848	4,848	4.14%
FICA/MEDICARE	842,235	917,000	74,765	8.88%
PENSION (NON-CERTIFIED)	806,527	855,527	49,000	6.08%
TUITION REIMBURSEMENT	20,000	20,000	-	0.00%
OTHER	75,200	70,500	(4,700)	-6.25%
TOTAL BENEFITS	\$ 7,637,559	\$ 8,345,334	\$ 707,775	9.27%

Budget Drivers

FY26 Health Insurance Rate = 20%

FY27 Recommended Health Insurance Rate = 11.5%

\$583,862 = 1.39% Increase to the overall budget

Budget Impact and Considerations

- The 11.5% premium rate increase is a recommendation to the town from our insurance broker.
- Benefits account for 18.7% of the overall budget.
- Tuition reimbursement is low compared to other districts but helps with professional growth, recruiting and retention.

3000 Professional and Technical Services

\$852,310

	FY 25-26	FY 26-27	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
ADMINISTRATIVE SERVICE	\$ 77,500	\$ 81,000	\$ 3,500	4.52%
PURCHASED SERVICES	66,300	232,410	166,110	250.54%
PROFESSIONAL SERVICES	360,000	291,000	(69,000)	-19.17%
LEGAL SERVICES	99,800	99,800	-	0.00%
PROFESSIONAL LEARNING & MILEAGE	113,650	148,100	34,450	30.31%
TOTAL PROFESSIONAL AND TECHNICAL SERVICES	\$ 717,250	\$ 852,310	\$ 135,060	18.83%

Budget Drivers

- The increase to purchased services is primarily due to a partnership with Effective School Solutions (ESS) in special education (\$162,000) that will reduce the costs of special education tuition and transportation.
- We increased the request for professional development that will help drive improvement in mathematics and literacy.
- Administrative services include costs for auditing services.

Budget Impact and Considerations

- It is increasingly challenging to keep legal costs flat.
- Professional learning includes professional development and curriculum writing that is critical to improving teaching and learning.
- Reduction of professional services of \$69,000 is a result of a more cost-effective solution to providing contracted medical services.

4000 Purchased Property Services

\$1,708,352

	FY 25-26	FY 26-27	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
SEWER,WATER	\$ 77,700	\$ 97,800	\$ 20,100	25.87%
RUBBISH REMOVAL	49,000	52,000	3,000	6.12%
ELECTRICITY	640,620	673,000	32,380	5.05%
HEATING SERVICES	315,453	315,453	-	0.00%
REPAIRS	511,613	502,299	(9,314)	-1.82%
LEASE/RENTAL	60,500	67,800	7,300	12.07%
TOTAL PURCHASED PROPERTY SERVICES	\$ 1,654,886	\$ 1,708,352	\$ 53,466	3.23%

Budget Drivers

- Water charges and usage increased from FY26.
- Leasing costs are for copiers.

Budget Impact and Considerations

- Utility costs add .13% to the overall budget.
- Electricity pricing and delivery charges are determined by the town's electricity generation contract.

5000 Other Purchased Services

\$4,463,853

	FY 25-26	FY 26-27	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
PUPIL TRANSPORTATION	\$ 1,053,005	\$ 1,255,005	\$ 202,000	19.18%
SPEC. EDUCATION TRANSPORTATION	678,630	923,573	244,943	36.09%
OTHER TRANSPORTATION	36,750	28,000	(8,750)	-23.81%
ATHLETICS TRANS., SUPP	294,659	314,922	20,263	6.88%
SPED TUITION	1,914,953	1,758,013	(156,940)	-8.20%
ADULT EDUCATION	18,540	18,540	-	0.00%
PROPERTY AND LIABILITY INSURANCE	65,509	68,000	2,491	3.80%
COMMUNICATIONS SERVICE	71,200	78,300	7,100	9.97%
ADVERTISING	2,500	2,500	-	0.00%
PRINTING AND BINDING	6,000	7,000	1,000	16.67%
FOOD SERVICE SUBSIDY	10,000	10,000	-	0.00%
TOTAL OTHER PURCHASED SERVICES	\$ 4,151,746	\$ 4,463,853	\$ 312,107	7.52%

Budget Drivers

- The five-year agreement with M&J Transportation that ends in June 2026 is far below market value. We are in the process of finalizing a new contract that is below market average but still adds \$200K to the budget for FY27.
- The reduction in special education tuition is a function of the partnership with ESS that we believe will allow students to return to the district. It does not reflect the tuition costs saved from avoiding the outplacement of students currently in the district.

Budget Impact and Considerations

- The district benefited from extremely low transportation costs for the last five years. The new contract, reflecting the current market for services, adds .48% to the overall proposed budget.
- We continue to see student needs in special education rise, especially at the elementary level. This is not unique to Suffield. We are working to provide support within the district for these students.

6000 Supplies and Materials

\$710,737

	FY 25-26	FY 26-27	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
OFFICE SUPPLIES	\$ 46,251	\$ 42,787	\$ (3,464)	-7.49%
INSTRUCTIONAL SUPPLIES	247,545	271,813	24,268	9.80%
LIBRARY/PROFESSIONAL SUBSCRIPTIONS	22,834	32,326	9,492	41.57%
SUPPLIES CUSTODIAL	126,000	136,500	10,500	8.33%
TEXTBOOKS	72,321	85,052	12,731	17.60%
WORKBOOKS	16,017	4,000	(12,017)	-75.03%
TECHNOLOGY SUPPLIES	9,000	12,000	3,000	33.33%
SOFTWARE SUPPLIES	132,237	126,259	(5,978)	-4.52%
TOTAL SUPPLIES AND MATERIALS	\$ 672,205	\$ 710,737	\$ 38,532	5.73%

Budget Drivers

- Social Studies textbooks for Grades 6 and 7 at Suffield Middle School add \$48,500 to the budget.
- Suffield Middle School Amplify ELA pilot for Grades 6, 7, and 8 adds approximately \$7,870 to the textbook line to continue vertical alignment with the Science of Reading.
- Updated AP textbooks for United States History and Spanish add approximately \$7,250 to the textbook line.
- Instructional supplies increased by approximately \$15,000 due to higher Agriscience instructional supply needs, driven by increased class enrollment, lab expenses, and rising material costs.
- There is an intentional effort to ensure that library collections are aligned to current units of study.

Budget Impact and Considerations

- Social Studies textbooks for Grades 6 and 7 are budgeted for a six-year subscription, which is the most economical option. A successful pilot of these curricular materials occurred during FY26 at no cost to the district.
- A pilot of Amplify ELA in 2026-27 is proposed rather than a multi-year rollout to gather data for an informed decision while maintaining fiscal responsibility.
- The AP Spanish textbook is budgeted for a six-year subscription, and the AP United States History textbook for a five-year subscription, as multi-year subscriptions are more cost-effective.

7000 Property & Equipment

\$65,045

	FY 25-26	FY 26-27	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
EQUIPMENT	\$ 12,639	\$ 17,560	\$ 4,921	38.94%
INSTRUCTIONAL EQUIPMENT	56,717	24,623	(32,094)	-56.59%
NON-INSTRUCTIONAL EQUIPMENT	21,017	22,862	1,845	8.78%
TOTAL PROPERTY AND EQUIPMENT	\$ 90,374	\$ 65,045	\$ (25,328)	-28.03%

Budget Drivers

- Art, music, and physical education equipment are the primary drivers of instructional equipment used to support teaching and learning.

Budget Impact and Considerations

- Replacement equipment for items that are beyond their useful life are also included in this area.

8000 Dues, Fees, and Digital Memberships

\$196,588

	FY 25-26	FY 26-27	\$	%
	ADOPTED	PROPOSED	CHANGE	CHANGE
DUES & FEES	\$ 31,792	\$ 37,816	\$ 6,024	18.95%
DIGITAL MEMBERSHIP	151,728	158,772	7,044	4.64%
TOTAL DUES & FEES	\$ 183,520	\$ 196,588	\$ 13,068	7.12%

Budget Drivers

- Digital Membership prioritizes secondary media center resources to further support high-quality research, inquiry, and digital literacy. While several elementary resources (BOOST, mCLASS, Forefront) were added, this was done strategically, with underutilized or redundant tools removed to minimize budget impact.
- Digital Membership includes Fly Five, the district’s elementary Social and Emotional Learning program, for McAlister Intermediate School. We plan to purchase Fly Five for Spaulding Elementary School when enhancements to the Fly Five program are completed; however, this is not currently included in the FY27 budget.
- Dues and Fees increased slightly due to annual vendor adjustments/renewals and the upgrade to our visitor management system within each school.

Budget Impact and Considerations

- Digital platforms, including mCLASS and Forefront, drive data-informed instructional practices in elementary literacy and mathematics, respectively. The budget includes an upgraded version of Forefront (\$2 more per student), which allows for unlimited data sources.
- The district previously received BOOST as a free pilot at the elementary level.

Additional Information

2025-2026 Tuition Magnet School Students

	# of Tuition Students	Per Student Tuition	Total Tuition
Academy of Computer Science and Engineering	3	\$4,033	\$12,099
University of Hartford Magnet	1	\$3,674	\$3,674
Academy of International Studies Elementary	1	\$3,674	\$3,674
Academy of Aerospace and Engineering Secondary	2	\$4,033	\$8,066
Greater Hartford Academy of the Arts Part Time/HS	1	\$4,033	\$4,033
Greater Hartford Academy of the Arts Full Day/HS	1	\$4,033	\$4,033
Glastonbury/East Hartford Magnet 2-5	2	\$3,674	\$7,348
Ana Grace Academy of Arts Middle	1	\$4,033	\$4,033
Total # of Students Attending	12		\$46,960

**Magnet school tuitions are budgeted in Open Choice funds, not in BOE funds.
A change in legislation for limited magnet school tuitions to 58% of FY24.**

2025-2026 Non-Tuition PreK-12 Magnet School Students

	# of Students
Howell Cheney Technical High School	4
Classical Magnet School	1
Hartford Magnet Trinity College Academy	3
Total # of Students Attending	8

Overall the number of students attending magnet schools dropped from 32 to 20 in 2025-2026.

Staffing and Class Size

Each year a detailed report on class size, staffing, and enrollment is prepared for Board review and planning purposes. The report can be found [HERE](#).

Educational Cost Sharing (ECS)

ECS is state aid that municipalities receive to offset the cost of educational expenses for K-12 students. This revenue is recorded in the town budget and not the Board of Education budget.

<u>Year</u>	<u>Total ECS Allocation</u>
2016-2017	\$6,221,145
2017-2018	\$5,393,592
2018-2019	\$6,197,461
2019-2020	\$6,181,616
2020-2021	\$6,148,151
2021-2022	\$6,148,151
2022-2023	\$6,148,151
2023-2024	\$6,163,712
2024-2025	\$6,163,712
2025-2026	\$6,137,498
2025-2026	\$6,109,473

Open Choice Enrollment

	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2025-26	0	0	0	6	0	0	6	6	6	6	5	4	4	43
2024-25	0	0	2	0	0	2	3	6	5	7	4	4	2	35
2023-24	0	2	0	0	2	1	2	3	5	10	4	2	3	34
2022-23	2	0	1	3	1	2	2	5	7	6	2	4	4	39
2021-22	0	1	3	1	2	0	5	7	4	3	6	5	1	38

Agricultural Science and Technology Education (ASTE)

Suffield Agriscience Program Enrollment History

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Freshman	34	50	42	51	44	48	51
Sophomores	37	43	42	37	47	44	40
Juniors	46	44	41	38	34	41	43
Seniors	48	35	38	39	35	33	39
Total Enrollment	165	172	163	165	160	166	173

2025-2026 Agriscience Program Enrollment - 74 Suffield residents and 99 students from surrounding towns. In FY26 the Agriscience Program will generate \$1,539,532 in revenue. The revenue is recorded in the town budget, not the BOE budget.

