

# STAFFORD BOARD OF EDUCATION APPROVED BUDGET

Stafford Public Schools

July 1, 2007-June 30, 2008

*Stafford Elementary School*

---





# Stafford Board of Education

---

## 2007-2008 Budget

Approved May 24, 2007

Therese G. Fishman Ed.D, Superintendent

# Budget Summary

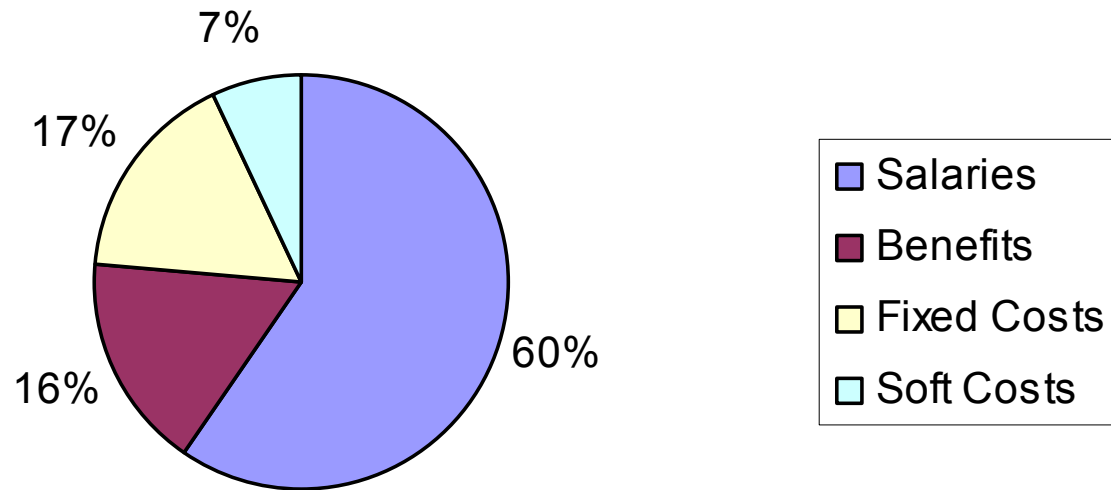
---

SUMMARY			
STAFFORD BOARD OF EDUCATION			
APPROVED MAY 24, 2007			
	2006-2007	2007-2008	VARIANCE
LINE ITEM	APPROVED	APPROVED	
100-PERSONNEL SERVICES - SALARIES	13,194,610	13,964,525	769,915
200-PERSONNEL SERVICES - BENEFITS	3,562,395	3,716,493	154,098
300-PURCHASED PROFESSIONAL SERVICES	186,412	186,042	(370)
400-PURCHASED PROPERTY SERVICES	520,428	542,034	21,606
500-OTHER PURCHASED SERVICES	3,067,526	3,257,909	190,383
600-SUPPLIES	1,071,358	1,243,884	172,526
700-PROPERTY	179,118	171,609	(7,509)
800-OTHER OBJECTS	35,009	37,015	2,006
	21,816,856	23,119,511	1,302,655
			5.97%

# Fixed Costs Impact

---

2007-2008 fixed costs percentages



# 100-Personnel Services - Salaries

## STAFFORD BOARD OF EDUCATION 2007-2008 APPROVED BUDGET

LINE ITEM	2006-2007	2007-2008	VARIANCE
	APPROVED	APPROVED	

### 100-PERSONNEL SERVICES - SALARIES

ADMINISTRATORS	1,105,818	1,148,231	42,413
CERTIFIED	8,994,461	9,315,436	320,975
CERTIFIED - RELATED	355,148	418,981	63,833
<b>TOTAL-CERTIFIED</b>	<b>10,455,427</b>	<b>10,882,648</b>	<b>427,221</b>
NON-CERTIFIED	1,845,173	2,134,332	289,159
NON-CERTIFIED RELATED	192,251	192,588	337
NON-AFFILIATED	701,759	754,957	53,198
<b>TOTAL-NON-CERTIFIED</b>	<b>2,739,183</b>	<b>3,081,877</b>	<b>342,694</b>
<b>TOTAL</b>	<b>13,194,610</b>	<b>13,964,525</b>	<b>769,915</b>

Since 2002, we have cut 3.5 district level positions, 2.5 special education positions and 5.5 teaching positions. Enrollment has decrease by only 59 students.

# 100-Personnel Services-Certified Salaries

## STAFFORD BOARD OF EDUCATION 2007-2008 APPROVED BUDGET

### CERTIFIED SALARIES

ITEM	2006-2007 APPROVED	2007-2008 APPROVED	VARIANCE	FTE
109-ADMINISTRATORS	1,105,818	1,148,231	42,413	11
<b>SUB TOTAL</b>	<b>1,105,818</b>	<b>1,148,231</b>	<b>42,413</b>	11
100- CERTIFIED STAFF	9,426,728	9,715,798	289,070	163.62
NEW POSITIONS/DEGREE CHANGES	77,733	109,638	31,905	2.43
<b>SUB TOTAL</b>	<b>9,504,461</b>	<b>9,825,436</b>	<b>320,975</b>	166.05
LESS GRANTS	(510,000)	(510,000)	-	
<b>SUB TOTAL</b>	<b>8,994,461</b>	<b>9,315,436</b>	<b>320,975</b>	177.05
SUB TOTAL - SALARIES	10,100,279	10,463,667	363,388	
110- CERTIFIED RELATED	355,148	418,981	63,833	
<b>TOTAL</b>	<b>10,455,427</b>	<b>10,882,648</b>	<b>427,221</b>	

The increase in certified salaries reflects the arbitrated settlement with teachers. Two degree changes are included in this increase. In 2003, a 1.0 Title 1 teaching/coordinator position was eliminated. Since then, math scores at the elementary level have not shown good gains. A 1.0 math teaching position for these continued services is needed. Last year, a business education position at Stafford High School was cut. Students cannot access electives, and study hall size has increased. This position needs to be restored. To deal with lab classes that are up to 28 Students a .33 addition to a current position at the High School is needed. Finally, a .1 addition to a reading/math position at West Stafford School will bring services at West Stafford and Staffordville in line.

*February 5, 2007 BOE meeting: cut \$35,000.00 from certified salaries in anticipation of a retirement.*

# 100-Personnel Services-Certified Salaries

## 110-CERTIFIED RELATED SALARIES

CO-CURRICULAR STIPENDS	29,542	31,019	1,477
ADULT EDUCATION DIRECTOR	-	-	-
COACHES/ATHLETIC TRAINER	105,237	108,373	3,136
GRADUATE PROGRAM REIMBURSEMENT	5,000	5,000	-
TECHNOLOGY COORDINATOR	2,487	2,561	74
CURRICULUM TEAM/TECH LEADERS	11,500	12,500	1,000
CURRICULUM DEVELOPMENT	12,000	14,000	2,000
SUBSTITUTES	130,000	150,000	20,000
TUTORS	25,000	30,000	5,000
BEST MENTORS	2,500	5,000	2,500
PEER ADVISORS	1,600	3,000	1,400
SATURDAY SCHOOL	-	8,000	8,000
CMT ACADEMIES	7,280	9,000	1,720
<b>SUMMER PROGRAM:</b>			-
HIGH SCHOOL GUIDANCE	7,620	8,001	381
MIDDLE SCHOOL GUIDANCE	3,539	3,715	176
TECHNOLOGY COORDINATOR	5,677	5,960	283
SUMMER SCHOOL BUS COORDINATOR	-	-	-
HIGH SCHOOL PROGRAM	-	8,960	8,960
SPECIAL EDUCATION PROGRAM	4,866	8,722	3,856
PSYCHOLOGICAL/SPEECH THERAPY	-	1,120	1,120
AT RISK/ENRICHMENT	-	-	-
PROGRAM COORDINATOR	-	2,750	2,750
PPT EVALUATIONS	1,300	1,300	-
<b>TOTAL</b>	<b>355,148</b>	<b>418,981</b>	<b>63,833</b>

There is an increased cost of teacher substitutes and tutoring because of an increase in the substitute and tutoring wage and the number of substitutes needed for NEAS&C. Some stipends were covered by grants which are now no longer available.

Summer school should be restored in two steps. Step one is the High School program.

*February 5, 2007 BOE meeting: cut \$1,500.00 from the Athletic Trainer expense.*

# 100-Personnel Services – Non Certified Salaries

STAFFORD BOARD OF EDUCATION  
2007-2008 APPROVED BUDGET  
NON CERTIFIED SALARIES

ITEM	2006-2007 APPROVED	2007-2008 APPROVED	VARIANCE	FTE
112-NON CERTIFIED SALARIES	1,880,173	2,160,844	280,671	104.20
NEW POSITION	-	8,488	8,488	0.40
<b>SUB TOTAL NON-CERTIFIED</b>	<b>1,880,173</b>	<b>2,169,332</b>	<b>289,159</b>	
LESS GRANTS	(35,000)	(35,000)	-	
<b>SUB TOTAL NON-CERTIFIED</b>	<b>1,845,173</b>	<b>2,134,332</b>	<b>289,159</b>	<b>104.60</b>
114-NON AFFILIATED SALARIES	822,969	871,191	48,222	21.50
NEW POSITIONS	-	20,160	20,160	1.00
<b>SUB TOTAL NON AFFILIATED</b>	<b>822,969</b>	<b>891,351</b>	<b>68,382</b>	
LESS GRANTS	(121,210)	(136,394)	(15,184)	
<b>SUB TOTAL NON AFFILIATED</b>	<b>701,759</b>	<b>754,957</b>	<b>53,198</b>	
<b>SUB TOTAL</b>	<b>2,546,932</b>	<b>2,889,289</b>	<b>342,357</b>	
115-NON CERTIFIED RELATED	192,251	192,588	337	
<b>TOTAL</b>	<b>2,739,183</b>	<b>3,081,877</b>	<b>342,694</b>	
CAFETERIA STAFF			-	15.00
			<b>TOTAL</b>	<b>142.10</b>

Non Affiliated salaries reflect an addition of 80 days to the technology consultant position. Additional time is needed to work with teachers at SHS and SES to understand and use new technology. The Middle School 10 month secretarial position should be restored from .6 to 1.0. An additional part-time secretary for the maintenance office will keep paperwork to acceptable levels and field off hours maintenance related phone calls by extending office hours daily from 2:30 to 5:30. Savings are realized in one less administrative secretary, one less head cook and one less head custodian position. A 12 month secretary and an administrative secretary will be the office staff at SES.

*February 5, 2007 BOE meeting: cut Building Services PT secretary, add non-affiliated position for Food Service Coordinator.*



# Personnel Services – Non Certified Salaries

---

## 115-NON CERTIFIED RELATED SALARIES

OVERTIME	40,000	40,000	-
SUBSTITUTES/OUT OF CLASS	100,000	100,000	-
ADULT EDUCATION	-	-	-
OFFICIALS-SUPPORT STAFF	43,649	44,458	809
<b>SUMMER SCHOOL</b>			-
SECRETARY	-	1,290	1,290
SPECIAL EDUCATION	6,886	2,340	(4,546)
HIGH SCHOOL	-	1,560	1,560
NURSE/OT - PT	1,716	2,940	1,224
<b>TOTAL</b>	<b>192,251</b>	<b>192,588</b>	<b>337</b>

Summer school should be restored in two steps. The first step is the High School program.

*February 5, 2007 BOE meeting: reduce the hours for support staff for athletic events.*

# 200-Personnel Services-Benefits

## STAFFORD BOARD OF EDUCATION 2007-2008 APPROVED BUDGET

LINE ITEM	2006-2007 APPROVED	2007-2008 APPROVED	VARIANCE
<b>200-PERSONNEL SERVICES-EMPLOYEE BENEFITS</b>			
MEDICAL INSURANCE	2,697,414	2,816,094	118,680
LIFE INSURANCE	41,500	43,000	1,500
SOCIAL SECURITY	205,702	215,987	10,285
MEDICARE	163,250	171,412	8,162
PENSION	344,529	355,000	10,471
UNEMPLOYMENT	35,000	35,000	-
WORKER'S COMPENSATION	75,000	80,000	5,000
<b>TOTAL</b>	<b>3,562,395</b>	<b>3,716,493</b>	<b>154,098</b>

The health insurance number reflects a 13.8% increase as proposed by Ovation Benefits. This increase is largely due to experience. We are planning to go out to bid. Hopefully this process will produce competition and therefore, result in a reduction of the 13.8% increase in health benefits.

The increase in pension reflects the amount of money we need to contribute into the pension for non-certified employees to work toward the goal of the pension being fully funded.

*February 5, 2007 BOE meeting: Most recent renewal for health insurance is 9.74% which is a savings of \$125,000.*

*April 23, 2007 cut \$20,000.00 from Pension.*

# 300-Purchased Professional Services

---

## STAFFORD BOARD OF EDUCATION 2007-2008 APPROVED BUDGET

LINE ITEM	2006-2007	2007-2008	VARIANCE
	APPROVED	APPROVED	
<b>300-PURCHASED PROFESSIONAL SERVICES</b>			
PUPIL SERVICES	86,897	87,532	635
PROFESSIONAL DEVELOPMENT	43,915	42,410	(1,505)
PROFESSIONAL SERVICES	55,600	56,100	500
<b>TOTAL</b>	<b>186,412</b>	<b>186,042</b>	<b>(370)</b>

The 300 code is purchased professional services which consists in part of services that are contracted for legal consulting, pupil evaluations, technical support, presentations and workshops, physical therapy, and accounting.

# 300-Pupil Services

---

STAFFORD BOARD OF EDUCATION  
2007-2008 APPROVED BUDGET  
PUPIL SERVICES

ITEM #323	2006-2007 APPROVED	2007-2008 APPROVED	VARIANCE
CONTRACTED RELATED SERVICES	52,647	42,402	(10,245)
EASTCONN - (STAFF)	34,250	45,130	10,880
<b>TOTAL</b>	<b>86,897</b>	<b>87,532</b>	<b>635</b>

Contracted Related Services cover the cost of required in-district and out-of-district psychiatric and related testing for special education programs.

EASTCONN services are for physical therapy.

*April 23, 2007, based on three year history, cut \$17,000.00 from pupil services.*

# 300-Professional Development

## STAFFORD BOARD OF EDUCATION 2007-2008 APPROVED BUDGET PROFESSIONAL DEVELOPMENT

ITEM #330	2006-2007 APPROVED	2007-2008 APPROVED	VARIANCE
IN DISTRICT TRAINING	11,500	11,500	-
IN SERVICE SUPPLIES	3,200	3,200	-
PROFESSIONAL DAYS	9,115	9,115	-
PARAPROFESSIONAL TRAINING	500	500	-
SECRETARIAL TRAINING	1,000	1,000	-
NEAS&C	1,500	-	(1,500)
STRATEGIC PLANNING	1,500	1,500	-
BENCHMARK ASSESSMENTS	-	2,100	2,100
ADMINISTRATORS	5,000	5,000	-
DISTRICT	-	3,000	3,000
JOHN COLLINS/WRITING	800	600	(200)
TLC TRAINING	1,350	795	(555)
READING RECOVERY	3,000	2,000	(1,000)
VHS TRAINING	3,350	-	(3,350)
CABE	2,100	2,100	-
<b>TOTAL</b>	<b>43,915</b>	<b>42,410</b>	<b>(1,505)</b>

The Superintendent's professional Development line is restored.

Benchmark testing throughout the school year will help to determine student strengths and weaknesses.

There is no need for VHS training as it was a one-time expense.

*April 23, 2007, cut \$1,000.00 for NEAS&C professional development.*

# 300-Purchased Professional Services

---

STAFFORD BOARD OF EDUCATION  
2007-2008 APPROVED BUDGET  
**PROFESSIONAL SERVICES**

<b>ITEM 340</b>	<b>2006-2007 APPROVED</b>	<b>2007-2008 APPROVED</b>	<b>VARIANCE</b>
TECHNICAL CONSULTANT	7,100	7,100	-
AUDITORS	250	250	-
LONG RANGE PLANNING	250	250	-
LEGAL - BOARD	40,000	40,000	-
ENGINEER/ARCHITECT	500	500	-
AMERICAN APPRAISAL	1,500	1,500	-
ACTUARIAL-PENSION	6,000	6,500	500
<b>TOTAL</b>	<b>55,600</b>	<b>56,100</b>	<b>500</b>

Hiring the services of a technical consultant saves the costly expense of outsourcing.

# 400-Purchased Property Services

---

## STAFFORD BOARD OF EDUCATION 2007-2008 APPROVED BUDGET

LINE ITEM	2006-2007	2007-2008	VARIANCE
	APPROVED	APPROVED	

### **400-PURCHASED PROPERTY SERVICES**

WATER, SANITATION SERVICES	25,000	26,000	1,000
FIRE/POLICE/CUSTODIAL SERVICES	8,608	8,184	(424)
DISPOSAL	26,000	27,000	1,000
LEASE/RENTAL	80,253	105,631	25,378
REPAIRS, MAINTENANCE-OFFICE	157,940	176,849	18,909
REPAIRS, MAINTENANCE-DISTRICT	222,627	198,370	(24,257)
<b>PURCHASED PROPERTY SERVICES</b>	<b>520,428</b>	<b>542,034</b>	<b>21,606</b>

Details of the increases in lease/rental and repairs and maintenance-office are on the following pages.

# 400-Repairs and Maintenance-Office

STAFFORD BOARD OF EDUCATION  
2007-2008 APPROVED BUDGET  
REPAIRS AND MAINTENANCE - OFFICE

ITEM 430	2006-2007 APPROVED	2007-2008 APPROVED	VARIANCE
HIGH SCHOOL	19,391	16,206	(3,185)
MIDDLE SCHOOL	13,666	18,292	4,626
STAFFORD ELEMENTARY SCHOOL	15,522	15,522	-
WEST STAFFORD SCHOOL	9,931	9,931	-
STAFFORDVILLE SCHOOL	5,395	5,395	-
PUPIL SERVICES	11,075	20,080	9,005
CENTRAL OFFICE	25,000	20,000	(5,000)
AUDIO VISUAL	3,000	3,000	-
TECHNOLOGY	52,960	65,223	12,263
ATHLETICS	2,000	3,200	1,200
<b>TOTAL</b>	<b>157,940</b>	<b>176,849</b>	<b>18,909</b>

The increase in the Middle School line is for a one time expense for LCD projector mounts. The mounts will allow the LCD projectors currently in use to be permanently positioned from the ceiling.

The increase in pupil services is due to the number of hearing assistive devices required for the 2007-2008 school year.

Technology's increase is in server software installation and service and for the annual purchase of laptop batteries.



# 400-Repairs and Maintenance-District

STAFFORD BOARD OF EDUCATION  
2007-2008 APPROVED BUDGET  
**REPAIRS/MAINTENANCE DISTRICT**

ITEM #430	2006-2007 APPROVED	2007-2008 APPROVED	VARIANCE
ELECTRICAL REPAIR	10,180	2,850	(7,330)
PLUMBING REPAIR	6,660	2,800	(3,860)
GLASS REPAIR	3,500	3,250	(250)
WATER TESTING	3,900	3,900	-
TOOLS FOR SCHOOLS H/S	500	500	-
GENERAL REPAIRS	27,920	17,850	(10,070)
MAINTENANCE CONTRACTS	71,412	92,090	20,678
BUILDING PROJECTS	75,975	57,550	(18,425)
BOILER MAINTENANCE	14,330	6,680	(7,650)
VEHICLE REPAIR	3,750	3,750	-
PAINTING/GROUNDS UPKEEP	4,500	3,100	(1,400)
FILTERS AHU/VAV/RTU	-	4,050	4,050
<b>TOTAL</b>	<b>222,627</b>	<b>198,370</b>	<b>(24,257)</b>

Savings in the electrical, plumbing, general and boiler repair lines are directly related to the hiring of an HVAC technician. This position is shared with the Town.

Increases in maintenance contracts reflect the upgrading of alarm systems and HVAC control systems.

Building projects include additional window screens at Stafford Middle School and the continual phase-in of carpet replacement with vinyl tile.

Also included are necessary upgrades and renovations at Staffordville School to meet regulations for young students.

*February 5, 2007 BOE meeting: cut \$14,000.00 from building projects*

*April 23, 2007 cut an additional \$10,000.00 from maintenance.*

# 400-Lease/Rental

STAFFORD BOARD OF EDUCATION  
2007-2008 APPROVED BUDGET  
LEASE - RENTAL

ITEM	2006-2007	2007-2008	VARIANCE
442	APPROVED	APPROVED	
HIGH SCHOOL	16,596	26,340	9,744
MIDDLE SCHOOL	11,472	14,028	2,556
STAFFORD ELEMENTARY SCHOOL	14,256	14,940	684
WEST STAFFORD SCHOOL	4,980	9,744	4,764
STAFFORDVILLE SCHOOL	4,980	4,980	-
PUPIL SERVICES	9,500	18,775	9,275
CENTRAL OFFICE-COPIERS	16,477	14,832	(1,645)
CENTRAL OFFICE-POSTAGE	1,992	1,992	-
<b>TOTAL</b>	<b>80,253</b>	<b>105,631</b>	<b>25,378</b>

The sharp increase in cost for copiers is partly based on the district having to increase the number of copiers needed to populate teacher work areas created as part of the building projects. The increase in cost for Pupil Services is in concert with the increase in repairs and maintenance and reflects the increase in the number of hearing assistive devices. In addition to these increased costs, it is anticipated that the building committee will purchase two copiers, one for each of the library media centers at SHS and SES.

# 500-Other Purchased Services

## STAFFORD BOARD OF EDUCATION 2007-2008 APPROVED BUDGET

LINE ITEM	2006-2007	2007-2008	VARIANCE
	APPROVED	APPROVED	

### 500-OTHER PURCHASED SERVICES

TRANSPORTATION (REIMBURSABLE)	1,695,650	1,754,546	58,896
TRANSPORTATION (NON-REIMBURSABLE)	37,158	45,463	8,305
PROPERTY INSURANCE	65,182	98,761	33,579
LIABILITY INSURANCE	47,250	41,100	(6,150)
COMMUNICATIONS	60,000	57,503	(2,497)
ADVERTISING	28,000	20,000	(8,000)
PRINTING & BINDING	16,745	16,830	85
TUITION	1,096,891	1,171,056	74,165
TRAVEL	13,000	15,000	2,000
OTHER SERVICES	7,650	37,650	30,000
<b>TOTAL-OTHER PURCHASED SERVICES</b>	<b>3,067,526</b>	<b>3,257,909</b>	<b>190,383</b>

The increase in Other Services is the one time expense for accommodations and other related activities for the NEAS&C committee visit to Stafford High School.

# 500-Transportation

STAFFORD BOARD OF EDUCATION  
2007-2008 APPROVED BUDGET  
**TRANSPORTATION**

ITEM	2006-2007	2007-2008	VARIANCE
REIMBURSABLE - #510	APPROVED	APPROVED	
<b>REGULAR EDUCATION-BUS &amp; FUEL</b>			-
VO-AG (1 BUS)	45,815	46,612	797
DISTRICT (23 buses inc. St. Edward)	1,049,875	1,063,524	13,649
MONITORS - 2	12,221	25,510	13,289
HEAD START (1 bus & monitor 50%)	25,283	29,308	4,025
HEAD START extra pm run	18,152	20,606	2,454
Extra Kindergarten Run - pm	8,042	-	(8,042)
Summer School	-	-	-
<b>SPECIAL EDUCATION-BUS &amp; FUEL</b>			-
BUSES (In district and Out of district -6)	320,701	279,672	(41,029)
MONITORS - Special Contract	99,762	154,260	54,498
Summer School	6,498	29,868	23,370
<b>SUB TOTAL</b>	<b>1,586,349</b>	<b>1,649,360</b>	<b>63,011</b>
Vo-Tech parents driving students to school	17,673	11,962	(5,711)
VOTECH - 2 BUSES & FUEL	91,628	93,224	1,596
<b>TOTAL REIMBURSABLE</b>	<b>1,695,650</b>	<b>1,754,546</b>	<b>58,896</b>
<b>NON REIMBURSABLE #581</b>			
ATHLETICS	25,665	32,230	6,565
FIELD TRIPS	11,493	13,233	1,740
<b>SUB TOTAL</b>	<b>37,158</b>	<b>45,463</b>	<b>8,305</b>
<b>GRAND TOTAL</b>	<b>1,732,808</b>	<b>1,800,009</b>	<b>67,201</b>

A second monitor for regular education buses has been budgeted. At times there is a need for a monitor on the larger buses.

*February 5, 2007 BOE meeting: \$1,000.00 cut from Athletics transportation.*

# 500-Communications

STAFFORD BOARD OF EDUCATION  
2007-2008 APPROVED BUDGET  
COMMUNICATION

ITEM 530	2006-2007 APPROVED	2007-2008 APPROVED	VARIANCE
HIGH SCHOOL	4,800	4,800	-
MIDDLE SCHOOL	2,700	2,263	(437)
STAFFORD ELEMENTARY SCHOOL	2,680	2,680	-
WEST STAFFORD SCHOOL	735	735	-
STAFFORDVILLE SCHOOL	735	734	(1)
PUPIL SERVICES	300	326	26
CENTRAL OFFICE	6,600	6,600	-
TECHNOLOGY	21,950	12,865	(9,085)
TELEPHONE LINE/LONG DISTANCE	22,500	26,500	4,000
<b>TOTAL</b>	<b>63,000</b>	<b>57,503</b>	<b>(5,497)</b>

Similar to last year, there will be additional savings in the technology line because of the elimination of 2 T-1 lines when the Borough School and Witt School are taken off line in June, 2007.

# 500-Tuition

STAFFORD BOARD OF EDUCATION  
2007-2008 APPROVED BUDGET  
TUITION

ITEM 560	2006-2007 APPROVED	2007-2008 APPROVED	VARIANCE
OUT OF DISTRICT TUITION	779,652	799,000	19,348
IN DISTRICT TUITION	173,340	226,840	53,500
VOCATIONAL AGRICULTURE	100,000	100,000	-
ADULT EDUCATION	43,899	45,216	1,317
<b>TOTAL</b>	<b>1,096,891</b>	<b>1,171,056</b>	<b>74,165</b>

In-district tuition covers consultant fees for such programs as autism, hearing impaired and services to the blind. If we did not have such services, several more special education students would need to be outplaced. In some instances, these in district students' expenses are eligible for the excess cost grant.

# 600-Supplies

---

## STAFFORD BOARD OF EDUCATION 2007-2008 APPROVED BUDGET

LINE ITEM	2006-2007	2007-2008	VARIANCE
	APPROVED	APPROVED	
<b>600-SUPPLIES</b>			
SUPPLIES (INSTRUCTIONAL)	324,084	356,602	32,518
SUPPLIES (CUSTODIAL)	65,000	65,000	-
TEXTBOOKS	86,576	151,603	65,027
LIBRARY / MEDIA	35,698	35,679	(19)
HEATING OIL	275,000	300,000	25,000
ELECTRICITY	275,000	325,000	50,000
PROPANE GAS	7,000	7,000	-
GASOLINE/DIESEL	3,000	3,000	-
<b>TOTAL-SUPPLIES</b>	<b>1,071,358</b>	<b>1,243,884</b>	<b>172,526</b>

# 600-Supplies- Office

STAFFORD BOARD OF EDUCATION  
20207-2008 APPROVED BUDGET  
SUPPLIES

ITEM	2006-2007	2007-2008	VARIANCE
611	APPROVED	APPROVED	
HIGH SCHOOL	68,438	56,810	(11,628)
MIDDLE SCHOOL	45,759	57,283	11,524
STAFFORD ELEMENTARY SCHOOL	40,562	30,876	(9,686)
WEST STAFFORD SCHOOL	10,937	13,304	2,367
STAFFORDVILLE SCHOOL	10,937	9,937	(1,000)
PRE-K	738	-	(738)
PUPIL SERVICES	35,932	33,537	(2,395)
CENTRAL OFFICE	9,500	9,500	-
AUDIO VISUAL	3,000	3,000	-
STUDENT DATA WAREHOUSING	8,000	6,500	(1,500)
FINANCIAL SOFTWARE LEASE	15,000	-	(15,000)
ATHLETICS	3,875	5,646	1,771
<b>CURRICULUM/INSTRUCTION</b>			-
SCIENCE CURRICULUM	9,500	9,500	-
MUSIC CURRICULUM	-	8,000	8,000
DISTRICT LIBRARIAN	750	750	-
PE/HEALTH	-	750	750
SUMMER SCHOOL	-	1,500	1,500
TECHNOLOGY	40,456	85,209	44,753
LANGUAGE ARTS	2,500	2,500	-
TESTING/SCORING	18,200	22,000	3,800
<b>TOTAL</b>	<b>324,084</b>	<b>356,602</b>	<b>32,518</b>

The increase in the Middle School supplies is offset by a decrease in the Middle School request for textbooks.

The increase in Athletics is artificial because of the severe cuts to the Athletic supply account in the 2006-2007 budget. The technology budget calls for a district wide software upgrade for computers. This needs to be done so that all computers can run the different software packages as well as allowing computers To “talk” to each other.

*February 5, 2007 BOE meeting: cut \$9,198 from Athletics - \$6,028 in uniforms (all) \$3,170 in supplies*

*April 23, 2007 cut \$2,000.00 from data warehousing and \$15,000.00 from school supplies.*



# 600-Textbooks

---

STAFFORD BOARD OF EDUCATION  
2007-2008 APPROVED BUDGET  
TEXTBOOKS

ITEM #641	2006-2007 APPROVED	2007-2008 APPROVED	VARIANCE
HIGH SCHOOL	13,166	10,455	(2,711)
MIDDLE SCHOOL	25,846	10,938	(14,908)
STAFFORD ELEMENTARY SCHOOL	22,883	23,031	148
WEST STAFFORD SCHOOL	7,553	6,576	(977)
STAFFORDVILLE SCHOOL	7,553	7,553	-
PUPIL SERVICES	500	500	-
CURRICULUM	9,075	92,550	83,475
<b>TOTAL</b>	<b>86,576</b>	<b>151,603</b>	<b>65,027</b>

The curriculum line includes phase three of The D'Nealian Handwriting program, phase two of three for the Social Studies curriculum and phase one of two for Language Arts curriculum.

# 700-Equipment

STAFFORD BOARD OF EDUCATION  
2007-2008 APPROVED BUDGET  
EQUIPMENT

ITEM	2006-2007	2007-2008	VARIANCE
730	APPROVED	APPROVED	
HIGH SCHOOL	3,715	4,372	657
MIDDLE SCHOOL	7,064	7,391	327
STAFFORD ELEMENTARY SCHOOL	1,248	1,248	-
WEST STAFFORD SCHOOL	1,233	1,233	-
STAFFORDVILLE SCHOOL	646	4,818	4,172
TECHNOLOGY	146,170	137,020	(9,150)
PUPIL SERVICES	500	500	-
CENTRAL OFFICE	500	500	-
CUSTODIAL	5,400	5,400	-
ATHLETICS	12,642	9,127	(3,515)
TOTAL	179,118	171,609	(7,509)

The technology line includes a laptop cart for the new elementary school.

The custodial line includes funds for year one of the three year purchase-phase in of ride on snow removal equipment for 3 schools.

*February 5, 2007 BOE meeting: cut \$5,000 from custodial equipment, cut \$12,800 from technology equipment, cut \$2,826 from athletic equipment.*

*April 23, 2007 cut \$4,625.00 from technology  
\$1,000.00 reduction in SMS wireless upgrade  
\$1,625.00 – 1 mimio board 1 LCD projector  
\$2,000.00 – reduce anticipated cost per  
computer by \$25.00*

# 800-Other Objects

STAFFORD BOARD OF EDUCATION  
2007-2008 APPROVED BUDGET  
DUES & FEES

ITEM	2006-2007	2007-2008	VARIANCE
810	APPROVED	APPROVED	
HIGH SCHOOL	12,940	14,740	1,800
MIDDLE SCHOOL	2,035	2,115	80
STAFFORD ELEMENTARY SCHOOL	300	300	-
WEST STAFFORD SCHOOL	389	423	34
STAFFORDVILLE SCHOOL	100	100	-
PUPIL SERVICES	1,845	1,937	92
CENTRAL OFFICE	5,000	5,000	-
CABE	9,000	9,000	-
CURRICULUM/INSTRUCTION	1,200	1,200	-
EASTCONN	2,000	2,000	-
MAINTENANCE	200	200	-
TOTAL	35,009	37,015	2,006

# Technology

## STAFFORD BOARD OF EDUCATION APPROVED TECHNOLOGY PROGRAM BUDGET

LINE ITEM	2007-2008		VARIANCE
	2006-2007 APPROVED	2007-2008 APPROVED	
430-Repair and Maintenance	52,960	65,223	12,263
530 - Communications	18,950	12,865	(6,085)
610 - Supplies	40,456	85,209	44,753
730 - Equipment	146,170	137,020	(9,150)
<b>TOTAL</b>	<b>258,536</b>	<b>300,317</b>	<b>41,781</b>

Repair and Maintenance is up because we are instituting a plan to consistently replace laptop batteries.

*February 5, 2007 BOE meeting: cut \$12,800 from technology equipment.*

*April 23, 2007 cut \$4,625.00 from technology  
\$1,000.00 reduction in SMS wireless upgrade  
\$1,625.00 – 1 mimio board 1 LCD projector  
\$2,000.00 – reduce anticipated cost per computer by \$25.00*

# Technology - Equipment

STAFFORD BOARD OF EDUCATION  
APPROVED TECHNOLOGY BUDGET  
2007-2008

LINE ITEM	DESCRIPTION	2006-2007 APPROVED	2007-2008 APPROVED
730	Schools (\$800 per pc) - 80	72,800	64,000
EQUIPMENT	SMS 20 @ \$1,550	31,000	
	Administrators laptops 2@ \$1,250	1,550	2,500
	Special Services 2@\$1,250	1,550	2,500
	Mobile Laptop unit	-	32,000
	Citrix Servers	7,100	-
	SMS file server	4,430	-
	West Stafford file server	4,430	-
	Mail server	2,805	-
	SMS router	2,805	-
	Staffordville File Server		4,770
	File Server, location TBD		4,500
	Printers - deskjet/laser	2,000	2,500
	Laserjet	1,000	2,500
	Telephone upgrade for SMS	-	-
	Miscellaneous Hardware	2,500	5,000
	Mimio Xi interactive presentation equip. (6)	7,400	6,000
	LCD computer projectors (6)	4,000	3,750
	Science technology-digital microscope	800	2,000
	Wireless rebuild @SMS	-	5,000
		-	
Equipment		146,170	137,020

# Athletics

## STAFFORD PUBLIC SCHOOLS APPROVED ATHLETICS BUDGET 2007-2008

Budget Item	2006-2007 APPROVED	2007-2008 APPROVED	VARIANCE
ATHLETIC TRAINER	10,000	10,500	500
COACHES	95,237	97,873	2,636
OFFICIALS/SUPPORT STAFF	43,649	44,458	809
UNIFORMS	-	-	-
EQUIPMENT	13,013	9,127	(3,886)
SUPPLIES	3,875	5,646	1,771
TRANSPORTATION	25,665	32,230	6,565
<b>TOTALS</b>	<b>191,439</b>	<b>199,834</b>	<b>8,395</b>

The total cost of the athletic budget is pulled from the various portions of the budget where it is housed in order to see its full impact on the budget.

This year's budget while seeming to be a large increase is really reflective of last year's original proposed Numbers.

*February 5, 2007 BOE meeting: cut \$19,333 from Athletics budget.*

# Impact of School Building Projects

STAFFORD BOARD OF EDUCATION			
SAVINGS/COSTS FOR BUILDING PROJECTS			
SAVINGS	AMOUNT	ADDITIONAL COSTS	AMOUNT
Administrator salary	1,000.00	Increase 10 month Sec. to 12 months	15,671.00
Head Custodian	1,664.00	Additional Tech. consultant hours	28,000.00
Administrative Secretary	29,764.00	Monitor air handler systems*	13,380.00
Crossing Guards	15,000.00	Monitor alarm systems*	4,453.00
Terminate 2 T-1 lines	4,500.00	Filters	4,050.00
		Staffordville School renovations	20,000.00
		Additional copier at SES	4,980.00
		Heating Oil*	53,520.00
		Electricity*	64,151.00
		25 Computers (library lab at SHS)	22,750.00
		Ribbon cutting excercises	4,000.00
		Additional custodial help-moving	8,762.00
		Summer-move computers	2,330.00
		Liability and Property Insurance	3,500.00
	51,928.00		249,547.00
			<u>(51,928.00)</u>
		SUB TOTAL	197,619.00
		NEAS&C one time expense	<u>30,000.00</u>
			227,619.00
		Percent of increase	1.04%

January 25, 2007

\*These numbers represent the savings from closing Borough and Witt and the additional expense for the addition on the High School and the larger size of the Elementary School.