

# STAFFORD BOARD OF EDUCATION APPROVED BUDGET

Stafford Public Schools

July 1, 2008-June 30, 2009

*Stafford High School*

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# Stafford Board of Education

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## 2008-2009 Budget

Approved May 14, 2008

Thérèse G. Fishman Ed.D, Superintendent

# Budget Summary

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SUMMARY  
STAFFORD BOARD OF EDUCATION  
APPROVED 2008-2009 BUDGET

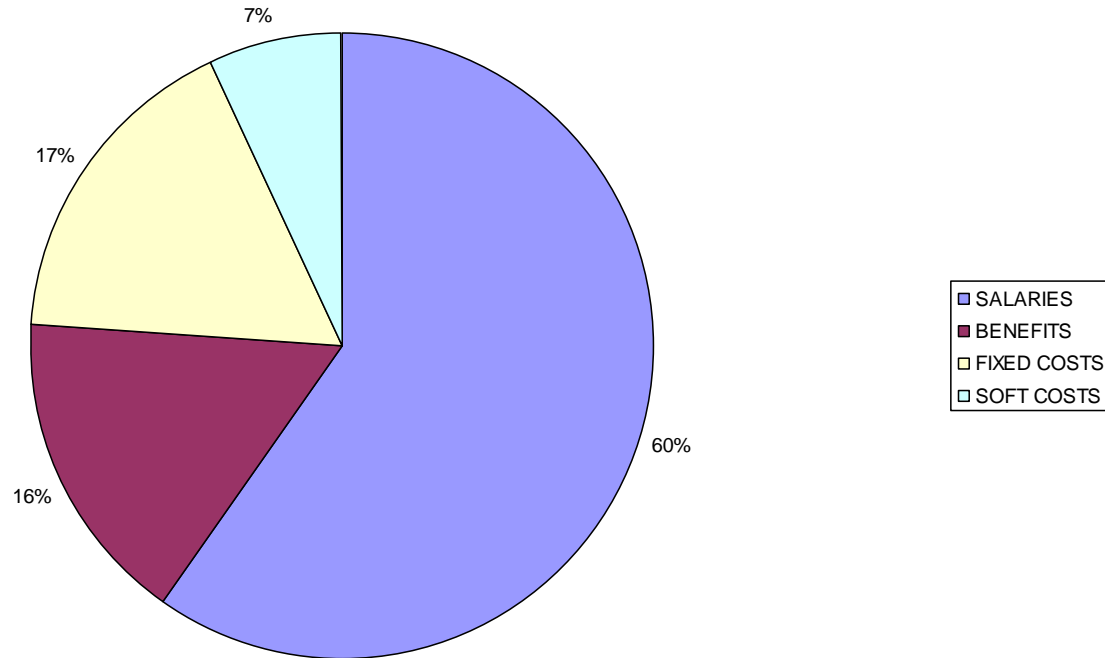
LINE ITEM	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE
100-PERSONNEL SERVICES - SALARIES	13,964,525	14,786,697	822,172
200-PERSONNEL SERVICES - BENEFITS	3,716,493	3,967,931	251,438
300-PURCHASED PROFESSIONAL SERVICES	186,042	184,147	(1,895)
400-PURCHASED PROPERTY SERVICES	542,034	553,952	11,918
500-OTHER PURCHASED SERVICES	3,257,909	3,361,782	103,873
600-SUPPLIES	1,243,884	1,411,351	167,467
700-PROPERTY	171,609	184,579	12,970
800-OTHER OBJECTS	37,015	37,923	908
	23,119,511	24,488,362	1,368,851

5.92%

# Fixed Costs Impact

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2008-2009 FIXED COSTS



# 100-Personnel Services - Salaries

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**STAFFORD BOARD OF EDUCATION  
2008-2009 APPROVED BUDGET**

LINE ITEM	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE
<b>100-PERSONNEL SERVICES - SALARIES</b>			
ADMINISTRATORS	1,148,231	1,196,558	48,327
CERTIFIED	9,315,436	10,044,192	728,756
CERTIFIED - RELATED	418,981	435,682	16,701
<b>TOTAL-CERTIFIED</b>	<b>10,882,648</b>	<b>11,676,432</b>	<b>793,784</b>
NON-CERTIFIED	2,134,332	2,121,498	(12,834)
NON-CERTIFIED RELATED	192,588	187,204	(5,384)
NON-AFFILIATED	754,957	801,563	46,606
<b>TOTAL-NON-CERTIFIED</b>	<b>3,081,877</b>	<b>3,110,265</b>	<b>28,388</b>
<b>TOTAL</b>	<b>13,964,525</b>	<b>14,786,697</b>	<b>822,172</b>

# 100-Personnel Services-Certified Salaries

## STAFFORD BOARD OF EDUCATION 2008-2009 APPROVED BUDGET

### CERTIFIED SALARIES

ITEM	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE	FTE
109-ADMINISTRATORS	1,148,231	1,196,558	48,327	11
<b>SUB TOTAL</b>	<b>1,148,231</b>	<b>1,196,558</b>	<b>48,327</b>	<b>11</b>
100- CERTIFIED STAFF	9,715,798	10,345,019	629,221	166.62
REDUCTION IN STAFF	-	(46,880)	(46,880)	-1
NEW POSITIONS/DEGREE CHANGES	109,638	<b>168,053</b>	58,415	<b>3.25</b>
<b>SUB TOTAL</b>	<b>9,825,436</b>	<b>10,466,192</b>	<b>640,756</b>	<b>168.87</b>
LESS GRANTS	(510,000)	(422,000)	88,000	
<b>SUB TOTAL</b>	<b>9,315,436</b>	<b>10,044,192</b>	<b>728,756</b>	<b>179.87</b>
SUB TOTAL - SALARIES	10,463,667	11,240,750	777,083	
110- CERTIFIED RELATED	418,981	435,682	16,701	
<b>TOTAL</b>	<b>10,882,648</b>	<b>11,676,432</b>	<b>793,784</b>	

*At the February 25, 2008 Board of Education meeting \$42,000.00 was cut, representing anticipated retirements and/or resignations.*

*At the April 21, 2008 Board of Education meeting the library media specialist position was cut in the amount of \$48,554.00.*

# 100-Personnel Services-Certified Salaries

## 2008-2009 APPROVED BUDGET 110-CERTIFIED RELATED SALARIES

ITEM	2007-2008	2008-2009	VARIANCE
CO-CURRICULAR STIPENDS	31,019	31,599	580
ADULT EDUCATION DIRECTOR	-	-	-
COACHES/ATHLETIC TRAINER	108,373	102,796	(5,577)
GRADUATE PROGRAM REIMBURSEMENT	5,000	5,000	-
TECHNOLOGY COORDINATOR	2,561	2,500	(61)
CURRICULUM TEAM/TECH LEADERS	12,500	13,500	1,000
CURRICULUM DEVELOPMENT	14,000	12,000	(2,000)
SUBSTITUTES	150,000	150,000	-
TUTORS	30,000	30,000	-
BEST MENTORS	5,000	5,000	-
PEER ADVISORS	3,000	3,000	-
SATURDAY SCHOOL	8,000	8,000	-
CMT ACADEMIES	9,000	9,000	-
<b>SUMMER PROGRAM:</b>			-
HIGH SCHOOL GUIDANCE	8,001	7,934	(67)
MIDDLE SCHOOL GUIDANCE/TESTING	3,715	4,801	1,086
TECHNOLOGY COORDINATOR	5,960	3,680	(2,280)
SUMMER SCHOOL COORDINATOR	2,750	3,600	850
HIGH SCHOOL PROGRAM	8,960	8,400	(560)
SPECIAL EDUCATION PROGRAM	8,722	14,392	5,670
PSYCHOLOGICAL/SPEECH THERAPY	1,120	420	(700)
AT RISK/ENRICHMENT	-	<b>18,760</b>	18,760
PPT EVALUATIONS	1,300	1,300	-

Based on success in past years, a summer school program for students in grades 2 through 11 has been budgeted. Additional funds for after school programs have been budgeted due to reduced availability of grant funds.

*At the February 25, 2008 Board of Education meeting \$2,000.00 was cut from after school academies. Also cut was \$1,579.00 for the assistant wrestling coach.*

*At the April 21, 2008 Board of Education meeting curriculum writing was cut \$1,000.00, after school academies was further cut \$1,000.00, Stafford Middle School Cross Country Coach was cut for \$1,767.00, and the Stafford Middle School Cheerleading Coach was cut for \$849.00.*

<b>TOTAL</b>	<b>418,981</b>	<b>435,682</b>	<b>16,701</b>
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# 100-Personnel Services – Non Certified Salaries

## STAFFORD BOARD OF EDUCATION 2008-2009 APPROVED BUDGET NON CERTIFIED SALARIES

ITEM	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE	FTE
112-NON CERTIFIED SALARIES	2,160,844	2,291,065	130,221	109.00
REDUCTION IN STAFF	-	(41,829)	(41,829)	-3.00
NEW POSITION	8,488	<b>11,000</b>	2,512	<b>0.50</b>
<b>SUB TOTAL NON-CERTIFIED</b>	<b>2,169,332</b>	<b>2,260,236</b>	<b>90,904</b>	
LESS GRANTS	(35,000)	(138,738)	(103,738)	
<b>SUB TOTAL NON-CERTIFIED</b>	<b>2,134,332</b>	<b>2,121,498</b>	<b>(12,834)</b>	106.50
			-	
114-NON AFFILIATED SALARIES	871,191	933,368	62,177	22.50
NEW POSITION	20,160	<b>12,000</b>	(8,160)	<b>0.34</b>
<b>SUB TOTAL NON AFFILIATED</b>	<b>891,351</b>	<b>945,368</b>	<b>54,017</b>	
LESS GRANTS	(136,394)	(143,805)	(7,411)	
<b>SUB TOTAL NON AFFILIATED</b>	<b>754,957</b>	<b>801,563</b>	<b>46,606</b>	
<b>SUB TOTAL</b>	<b>2,889,289</b>	<b>2,923,061</b>	<b>33,772</b>	
115-NON CERTIFIED RELATED	192,588	187,204	(5,384)	
<b>TOTAL</b>	<b>3,081,877</b>	<b>3,110,265</b>	<b>28,388</b>	
CAFETERIA STAFF			-	13.60
			TOTAL	142.94

A 1.0 FTE 10 month secretary is needed at Stafford Elementary School. This would bring the secretarial staff at Stafford Elementary School to three. Stafford Elementary School has enrollment equal to and larger than Stafford Middle School and Stafford High School. Both the high school and the middle school have three secretaries. Three paraprofessional positions will not be filled, effecting a savings.

A .5 technology specialist is budgeted to assist in the daily maintenance and technical assistance requests.

*At the February 25, 2008 Board of Education Meeting, \$10,000.00 was cut from non-affiliated salaries in anticipation of a retirement.*

*At the April 21, 2008 Board of Education meeting the 10 month secretary position at Stafford Elementary School was reduced to .5 FTE, a cut of \$6,063.00.*



# Personnel Services – Non Certified Salaries

## 2008-2009 APPROVED BUDGET

### 115-NON CERTIFIED RELATED SALARIES

ITEM	2007-2008	2008-2009	VARIANCE
OVERTIME	40,000	27,000	(13,000)
SUBSTITUTES/OUT OF CLASS	100,000	100,000	-
ADULT EDUCATION	-	-	-
OFFICIALS-SUPPORT STAFF	44,458	44,415	(43)
<b>SUMMER SCHOOL</b>			-
SECRETARY	1,290	1,215	(75)
REGULAR EDUCATION PARAS	-	<b>1,560</b>	1,560
SPECIAL EDUCATION PARAS	2,340	8,990	6,650
HIGH SCHOOL	1,560	916	(644)
NURSE/OT - PT	2,940	3,108	168
<b>TOTAL</b>	<b>192,588</b>	<b>187,204</b>	<b>(5,384)</b>

Summer school should be restored in two steps. The second step is summer school for grades 2 through 8.

*At the February 25, 2008 Board of Education meeting \$3,000.00 was cut from overtime.*

*At the April 21, 2008 Board of Education meeting, Stafford Middle School sport officials was cut \$3,885.00.*

# 200-Personnel Services-Benefits

## STAFFORD BOARD OF EDUCATION 2008-2009 APPROVED BUDGET

LINE ITEM	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE
<b>200-PERSONNEL SERVICES-EMPLOYEE BENEFITS</b>			
MEDICAL INSURANCE	2,625,894	2,817,616	191,722
DENTAL INSURANCE	190,200	190,200	-
LIFE INSURANCE	43,000	45,000	2,000
SOCIAL SECURITY	215,987	220,871	4,884
MEDICARE	171,412	191,412	20,000
PENSION	355,000	382,832	27,832
UNEMPLOYMENT	35,000	35,000	-
WORKER'S COMPENSATION	80,000	85,000	5,000
<b>TOTAL</b>	<b>3,716,493</b>	<b>3,967,931</b>	<b>251,438</b>

Health insurance renewal rate increases are largely due to experience. Ovation Benefits, agent of record for Stafford Board of Education, continues to negotiate this increase with Anthem to reduce the impact of experiences changes.

*At the February 25, 2008 Board of Education meeting, health insurance was reduced by \$72,385.00 due to a reduction in the rate proposed at that time (13.8% to 12.73%), recalculating teacher and administrator co-insurance and reducing the anticipated number of waivers.*

*At the April 21, 2008 Board of Education meeting, health insurance was cut \$29,812.00 as a savings due to the annual increase being reduced to 10.73%. Health insurance was also cut \$30,937.00 to reflect the elimination of the library media specialist and the reduction of the 10 month secretary to .5FTE. 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.*

# 300-Purchased Professional Services

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## STAFFORD BOARD OF EDUCATION

### 2008-2009 APPROVED BUDGET

LINE ITEM	2007-2008	2008-2009	VARIANCE
	APPROVED	APPROVED	

#### **300-PURCHASED PROFESSIONAL SERVICES**

PUPIL SERVICES	87,532	87,532	-
PROFESSIONAL DEVELOPMENT	42,410	45,765	3,355
PROFESSIONAL SERVICES	56,100	50,850	(5,250)
<b>TOTAL</b>	<b>186,042</b>	<b>184,147</b>	<b>(1,895)</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.

The increase in professional development represents a part time literacy consultant at the middle school and high school levels.

*Cuts made in the professional development and professional services lines at the April 21, 2008 Board of Education meeting are detailed on the following pages.*

# 300-Pupil Services

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## STAFFORD BOARD OF EDUCATION

### 2008-2009 APPROVED BUDGET

#### PUPIL SERVICES

ITEM	2007-2008	2008-2009	VARIANCE
#323	APPROVED	APPROVED	
CONTRACTED RELATED SERVICES	42,402	42,402	-
EASTCONN - (STAFF)	45,130	45,130	-
TOTAL	87,532	87,532	-

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.

# 300-Professional Development

STAFFORD BOARD OF EDUCATION  
2008-2009 APPROVED BUDGET  
PROFESSIONAL DEVELOPMENT

ITEM #330	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE
IN DISTRICT TRAINING	11,500	14,000	2,500
IN SERVICE SUPPLIES	3,200	3,000	(200)
PROFESSIONAL DAYS	9,115	9,115	-
PARAPROFESSIONAL TRAINING	500	-	(500)
SECRETARIAL TRAINING	1,000	1,500	500
NEAS&C	-	-	-
STRATEGIC PLANNING	1,500	-	(1,500)
BENCHMARK ASSESSMENTS	2,100	1,500	(600)
LITERACY CONSULTATION	-	<b>5,000</b>	5,000
ADMINISTRATORS	5,000	5,000	-
DISTRICT	3,000	2,750	(250)
JOHN COLLINS/WRITING	600	-	(600)
TLC TRAINING	795	-	(795)
READING RECOVERY	2,000	2,000	-
CABE	2,100	1,900	(200)
<b>TOTAL</b>	<b>42,410</b>	<b>45,765</b>	<b>3,355</b>

*At the February 25, 2008 Board of Education meeting, in-district training was reduced by \$3,500.00 and strategic planning was reduced by \$500.00. At the April 21, 2008 Board of Education meeting the further, following cuts were made: inservice supplies \$200.00, strategic planning \$2,000.00, literacy consultant \$10,000.00, Superintendent professional development \$250.00, TLC training \$795.00 and Board of Education professional development \$200.00.*

# 300-Purchased Professional Services

STAFFORD BOARD OF EDUCATION  
2008-2009 APPROVED BUDGET  
**PROFESSIONAL SERVICES**

ITEM 340	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE
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	6,500	1,500	(5,000)
<b>TOTAL</b>	<b>56,100</b>	<b>50,850</b>	<b>(5,250)</b>

At this time, there are no increases in cost anticipated in this line.

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

*At the April 21, 2008 Board of Education meeting long range planning was cut \$250.00, and the cost of the actuary services for the pension plan was cut \$5,000.00.*

# 400-Purchased Property Services

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## STAFFORD BOARD OF EDUCATION 2008-2009 APPROVED BUDGET

LINE ITEM	2007-2008	2008-2009	VARIANCE
	APPROVED	APPROVED	

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

WATER, SANITATION SERVICES	26,000	22,000	(4,000)
FIRE/POLICE/CUSTODIAL SERVICES	8,184	8,937	753
DISPOSAL	27,000	27,000	-
LEASE/RENTAL	105,631	105,487	(144)
REPAIRS, MAINTENANCE-OFFICE	176,849	182,060	5,211
REPAIRS, MAINTENANCE-DISTRICT	198,370	208,468	10,098
<b>TOTAL-PURCHASED PROPERTY SERVICES</b>	<b>542,034</b>	<b>553,952</b>	<b>11,918</b>

Details of the increases in repairs and maintenance-office and district are on the following pages.

# 400-Repairs and Maintenance-Office

STAFFORD BOARD OF EDUCATION 2008-2009 APPROVED BUDGET REPAIRS AND MAINTENANCE - OFFICE				
ITEM 430	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE	
HIGH SCHOOL	16,206	22,208	6,002	
MIDDLE SCHOOL	18,292	17,725	(567)	
STAFFORD ELEMENTARY SCHOOL	15,522	14,180	(1,342)	
WEST STAFFORD SCHOOL	9,931	8,242	(1,689)	
STAFFORDVILLE SCHOOL	5,395	5,395	-	
PUPIL SERVICES	20,080	20,000	(80)	
CENTRAL OFFICE	20,000	20,000	-	
AUDIO VISUAL	3,000	3,000	-	
TECHNOLOGY	65,223	68,110	2,887	
ATHLETICS	3,200	3,200	-	
<b>TOTAL</b>	<b>176,849</b>	<b>182,060</b>	<b>5,211</b>	

The increases in the high school, middle school and elementary school lines reflect the maintenance contracts on the new telephone systems in each of the schools. In the case of the High School, the maintenance contract for the phone system had been in the technology budget. The increase in technology covers updating and service to routers throughout the district.

*\$5,746.00 was cut from Stafford High School, Stafford Middle School, Stafford Elementary School and West Stafford School maintenance contracts as a result of a renegotiated service agreement. This revision was made at the February 25, 2008 Board of Education meeting.*



# 400-Repairs and Maintenance-District

STAFFORD BOARD OF EDUCATION  
2008-2009 APPROVED BUDGET  
**REPAIRS/MAINTENANCE DISTRICT**

ITEM #430	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE
ELECTRICAL REPAIR	2,850	2,850	-
PLUMBING REPAIR	2,800	3,300	500
GLASS REPAIR	3,250	2,750	(500)
WATER TESTING	3,900	3,900	-
TOOLS FOR SCHOOLS H/S	500	500	-
GENERAL REPAIRS	17,850	21,000	3,150
MAINTENANCE CONTRACTS	92,090	75,348	(16,742)
BUILDING PROJECTS	57,550	66,560	9,010
BOILER MAINTENANCE	6,680	9,680	3,000
VEHICLE REPAIR	3,750	3,750	-
PAINTING/GROUNDS UPKEEP	3,100	8,430	5,330
FILTERS AHU/VAV/RTU	4,050	10,400	6,350
<b>TOTAL</b>	<b>198,370</b>	<b>208,468</b>	<b>10,098</b>

Savings in maintenance contracts are the result of renegotiations with maintenance companies. Increases in boiler maintenance, grounds upkeep and replacement filters will meet the needs of the new elementary school and the fully renovated High School.

*Phase 3 of carpet replacement at Stafford Middle School (\$10,000.00) and \$9,000.00 in repairs throughout the district was cut at the February 25, 2008 Board of Education meeting.*

*At the April 21, 2008 Board of Education meeting painting the front of Pinney Administration Building for \$14,000.00 and installation of security devices at SMS, WSS and SVS for \$7,000.00 were cut.*

# 400-Lease/Rental

## STAFFORD BOARD OF EDUCATION

### 2008-2009 APPROVED BUDGET

#### LEASE - RENTAL

ITEM	2007-2008	2008-2009	VARIANCE
442	APPROVED	APPROVED	
HIGH SCHOOL	26,340	26,172	(168)
MIDDLE SCHOOL	14,028	14,034	6
STAFFORD ELEMENTARY SCHOOL	14,940	9,960	(4,980)
WEST STAFFORD SCHOOL	9,744	9,750	6
STAFFORDVILLE SCHOOL	4,980	4,980	-
PUPIL SERVICES	18,775	18,775	-
CENTRAL OFFICE-COPIERS	14,832	19,824	4,992
CENTRAL OFFICE-POSTAGE	1,992	1,992	-
<b>TOTAL</b>	<b>105,631</b>	<b>105,487</b>	<b>(144)</b>

Changes in some of the lines represent the result of copiers being moved within the district as a result of the closing of Witt Intermediate School and Borough School.

# 500-Other Purchased Services

## STAFFORD BOARD OF EDUCATION 2008-2009 APPROVED BUDGET

LINE ITEM	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE
<b>500-OTHER PURCHASED SERVICES</b>			
TRANSPORTATION (REIMBURSABLE)	1,754,546	1,980,982	226,436
TRANSPORTATION (NON-REIMBURSABLE)	45,463	38,577	(6,886)
PROPERTY INSURANCE	98,761	104,625	5,864
LIABILITY INSURANCE	41,100	46,480	5,380
COMMUNICATIONS	57,503	53,968	(3,535)
ADVERTISING	20,000	15,000	(5,000)
PRINTING & BINDING	16,830	16,830	-
TUITION	1,171,056	1,083,320	(87,736)
TRAVEL	15,000	18,000	3,000
OTHER SERVICES	37,650	4,000	(33,650)
<b>TOTAL-OTHER PURCHASED SERVICES</b>	<b>3,257,909</b>	<b>3,361,782</b>	<b>103,873</b>

The reduction in tuition reflects the savings from adding an in-house autism consultant rather than outsourcing. The reduction in other services reflects the completion of the NEAS&C accreditation visit to Stafford High School.

*At the February 25, 2008 Board of Education meeting travel was increased by \$3,000.00 and the Virtual High School (VHS) program at the high school was decreased by \$2,700.00.*

*At the April 21, 2008 Board of Education meeting the funding for the VHS program at the high school was eliminated for a cut of \$2,400.00.*

# 500-Transportation

## STAFFORD BOARD OF EDUCATION 2008-2009 APPROVED BUDGET TRANSPORTATION

ITEM #510	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE
<b>REGULAR EDUCATION-BUS &amp; FUEL</b>			-
VO-AG (1 BUS)	46,612	50,227	3,615
DISTRICT (24 buses inc. St. Edward)	1,063,524	1,187,679	124,155
MONITORS - 4	25,510	56,380	30,870
HEAD START (1 bus & monitor 50%)	29,308	31,378	2,070
HEAD START extra pm run	20,606	20,700	94
Summer School	-	7,105	7,105
<b>SPECIAL EDUCATION-BUS &amp; FUEL</b>			-
BUSES (In district and Out of district -6)	279,672	301,368	21,696
MONITORS - Special Contract	154,260	183,867	29,607
Summer School	29,868	41,822	11,954
<b>SUB TOTAL</b>	<b>1,649,360</b>	<b>1,880,526</b>	<b>231,166</b>
Vo-Tech parents driving students to school	11,962	-	(11,962)
VOTECH - 2 BUSES & FUEL	93,224	100,456	7,232
<b>ELEGIBLE FOR REIMBURSEMENT %</b>	<b>1,754,546</b>	<b>1,980,982</b>	<b>226,436</b>
<b>NON REIMBURSABLE #581</b>			
ATHLETICS	32,230	28,753	(3,477)
FIELD TRIPS	13,233	9,824	(3,409)
<b>SUB TOTAL</b>	<b>45,463</b>	<b>38,577</b>	<b>(6,886)</b>
<b>GRAND TOTAL</b>	<b>1,800,009</b>	<b>2,019,559</b>	<b>219,550</b>

Budgeted figures represent the current number of buses and monitors in use. *At the April 21, 2008 Board of Education meeting music transportation for high school adjudication was cut \$3,500.00 and for middle school adjudication it was cut \$1,500.00. and Athletics transportation was cut \$6,759.00.*

# 500-Communications

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STAFFORD BOARD OF EDUCATION  
2008-2009 APPROVED BUDGET  
COMMUNICATION

ITEM 530	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE
HIGH SCHOOL	4,800	5,088	288
MIDDLE SCHOOL	2,263	2,339	76
STAFFORD ELEMENTARY SCHOOL	2,680	2,680	-
WEST STAFFORD SCHOOL	735	735	-
STAFFORDVILLE SCHOOL	734	735	1
PUPIL SERVICES	326	326	-
CENTRAL OFFICE	6,600	6,600	-
TECHNOLOGY	12,865	15,465	2,600
TELEPHONE LINE/LONG DISTANCE	26,500	20,000	(6,500)
<b>TOTAL</b>	<b>57,503</b>	<b>53,968</b>	<b>(3,535)</b>

The increase in technology reflects purchase of additional virus protection software.

*Line and long distance service and internet access service are reduced due to savings from contracting with a new vendor.*

# 500-Tuition

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## STAFFORD BOARD OF EDUCATION 2008-2009 APPROVED BUDGET

ITEM 560	TUITION		VARIANCE
	2007-2008 APPROVED	2008-2009 APPROVED	
OUT OF DISTRICT TUITION	799,000	770,000	(29,000)
IN DISTRICT TUITION	226,840	156,840	(70,000)
<b>MAGNET SCHOOL TUITION</b>	-	<b>10,000</b>	<b>10,000</b>
VOCATIONAL AGRICULTURE	100,000	100,000	-
ADULT EDUCATION	45,216	46,480	1,264
<b>TOTAL</b>	<b>1,171,056</b>	<b>1,083,320</b>	<b>(87,736)</b>

The reduction in in-district tuition reflects the addition of a teacher that will be an autistic consultant for the district saving costly outsourcing.

*Out-of-district tuition has been reduced by \$31,000.00 in anticipation of bringing a student back to the district.*

*A new line for magnet school tuition has been added in the amount of \$10,000.00. These budget revisions were made at the February 25, 2008 Board of Education meeting.*

# 600-Supplies

## STAFFORD BOARD OF EDUCATION 2008-2009 APPROVED BUDGET

LINE ITEM	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE
<b>600-SUPPLIES</b>			
SUPPLIES (INSTRUCTIONAL)	356,602	324,875	(31,727)
SUPPLIES (CUSTODIAL)	65,000	65,000	-
TEXTBOOKS	151,603	124,575	(27,028)
LIBRARY / MEDIA	35,679	32,331	(3,348)
HEATING OIL	300,000	438,170	138,170
ELECTRICITY	325,000	416,400	91,400
PROPANE GAS	7,000	7,000	-
GASOLINE/DIESEL	3,000	3,000	-
<b>TOTAL-SUPPLIES</b>	<b>1,243,884</b>	<b>1,411,351</b>	<b>167,467</b>

*At the April 21, 2008 Board of Education meeting, \$40,000.00 was added to heating oil in anticipation of continued increase in cost. Library media requests were cut by \$5,000.00.*

# 600-Supplies- Office

## STAFFORD BOARD OF EDUCATION 2008-2009 APPROVED BUDGET SUPPLIES

ITEM 611	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE
HIGH SCHOOL	56,810	60,966	4,156
MIDDLE SCHOOL	57,283	51,262	(6,021)
STAFFORD ELEMENTARY SCHOOL	30,876	47,991	17,115
WEST STAFFORD SCHOOL	13,304	13,977	673
STAFFORDVILLE SCHOOL	9,937	10,589	652
PRE-K	-	-	-
PUPIL SERVICES	33,537	27,500	(6,037)
CENTRAL OFFICE	9,500	9,500	-
AUDIO VISUAL	3,000	3,000	-
STUDENT DATA WAREHOUSING	6,500	5,000	(1,500)
FINANCIAL SOFTWARE LEASE	-	-	-
ATHLETICS	5,646	9,446	3,800
<b>CURRICULUM/INSTRUCTION</b>			-
SCIENCE CURRICULUM- phase 4 of 4	9,500	9,500	-
MUSIC CURRICULUM	8,000	-	(8,000)
PE CURRICULUM	-	10,000	10,000
DISTRICT LIBRARIAN	750	750	-
PE/HEALTH	750	750	-
SUMMER SCHOOL	1,500	2,500	1,000
TECHNOLOGY	85,209	39,894	(45,315)
LANGUAGE ARTS	2,500	2,250	(250)
TESTING/SCORING	22,000	20,000	(2,000)
<b>TOTAL</b>	<b>356,602</b>	<b>324,875</b>	<b>(31,727)</b>

The increase in the Stafford Elementary School supplies is based on actual usage as opposed to the estimate used for the 2007-2008 budget.

The increase in high school supplies is due to increased requests for science supplies and office supplies.

*Cheerleader and baseball uniforms for Stafford Middle School were cut and reductions were made to Ed-Line and Brain Pop software at the February 25, 2008 Board of Education meeting.*

*At the April 21, 2008 Board of Education Meeting, \$15,000.00 was cut from general supplies, \$250.00 from language arts supplies, \$4,000.00 from software, \$640.00 for K-12 TLC software, \$1,200.00 for My Access Software, \$6,000.00 for Ed-Line software and \$4,348.00 for athletic supplies.*



# 600-Textbooks

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STAFFORD BOARD OF EDUCATION  
2008-2009 APPROVED BUDGET  
**TEXTBOOKS**

ITEM #641	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE
HIGH SCHOOL	10,455	11,432	977
MIDDLE SCHOOL	10,938	11,641	703
STAFFORD ELEMENTARY SCHOOL	23,031	23,031	-
WEST STAFFORD SCHOOL	6,576	6,488	(88)
STAFFORDVILLE SCHOOL	7,553	5,083	(2,470)
PUPIL SERVICES	500	500	-
CURRICULUM	92,550	66,400	(26,150)
<b>TOTAL</b>	<b>151,603</b>	<b>124,575</b>	<b>(27,028)</b>

The curriculum line includes phase three of three for the Social Studies curriculum, phase two of two for Language Arts curriculum and Business curriculum.

*Reductions were made to social studies and business textbook purchases at the February 25, 2008 Board of Education meeting.*

*At the April 21, 2008 Board of Education meeting \$50,000.00 was cut from textbooks.*

# 700-Equipment

STAFFORD BOARD OF EDUCATION  
2008-2009 APPROVED BUDGET  
EQUIPMENT

ITEM	2007-2008	2008-2009	VARIANCE
730	APPROVED	APPROVED	
HIGH SCHOOL	4,372	8,558	4,186
MIDDLE SCHOOL	7,391	5,014	(2,377)
STAFFORD ELEMENTARY SCHOOL	1,248	1,248	-
WEST STAFFORD SCHOOL	1,233	1,079	(154)
STAFFORDVILLE SCHOOL	4,818	<b>8,274</b>	3,456
TECHNOLOGY	137,020	134,350	(2,670)
PUPIL SERVICES	500	500	-
CENTRAL OFFICE	500	500	-
CUSTODIAL	5,400	18,900	13,500
ATHLETICS	9,127	6,156	(2,971)
<b>TOTAL</b>	<b>171,609</b>	<b>184,579</b>	<b>12,970</b>

The technology line includes a laptop cart with 24 laptops for Stafford Middle School.

Staffordville School has budgeted for a playscape for ages 3-5 students.

The increase in custodial equipment is for a replacement vehicle for the 1995 F250.

*V-Brick for Stafford Middle School, baseball equipment, 4 laptop computers, maintenance equipment, 1 mimeo and LCD projector and a swing set for West Stafford School were cut from the budget at the February 25, 2008 Board of Education meeting.*

*At the April 21, 2008 Board of Education meeting \$1,600.00 for file cabinets was cut from technology, \$8,000.00 was cut from the Staffordville playscape and \$2,041.00 was cut from Athletics.*

# 800-Other Objects

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STAFFORD BOARD OF EDUCATION  
2008-2009 APPROVED BUDGET  
DUES & FEES

ITEM	2007-2008	2008-2009	VARIANCE
810	APPROVED	APPROVED	
HIGH SCHOOL	14,740	15,620	880
MIDDLE SCHOOL	2,115	2,380	265
STAFFORD ELEMENTARY SCHOOL	300	300	-
WEST STAFFORD SCHOOL	423	423	-
STAFFORDVILLE SCHOOL	100	100	-
PUPIL SERVICES	1,937	1,900	(37)
CENTRAL OFFICE	5,000	5,000	-
CABE	9,000	9,000	-
CURRICULUM/INSTRUCTION	1,200	1,000	(200)
EASTCONN	2,000	2,000	-
MAINTENANCE	200	200	-
<b>TOTAL</b>	<b>37,015</b>	<b>37,923</b>	<b>908</b>

*At the April 21, 2008 Board of Education meeting, \$200.00 was cut from curriculum dues and fees.*

# Technology

## STAFFORD BOARD OF EDUCATION APPROVED TECHNOLOGY PROGRAM BUDGET

2008-2009

LINE ITEM	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE
110-Related Salaries	-	<b>12,000</b>	12,000
430-Repair and Maintenance	65,223	68,110	2,887
530 - Communications	12,865	15,465	2,600
610 - Supplies	85,209	39,894	(45,315)
730 - Equipment	137,020	134,350	(2,670)
<b>TOTAL</b>	<b>300,317</b>	<b>269,819</b>	<b>(30,498)</b>

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

*\$36,900.00 was cut from the technology budget at the February 25, 2008 Board of education meeting.*

*At the April 21, 2008 Board of Education meeting*

*\$13,440.00 was further cut from the technology budget.*

# Technology - Equipment

## STAFFORD BOARD OF EDUCATION 2008-2009 APPROVED TECHNOLOGY BUDGET

LINE ITEM	DESCRIPTION	2007-2008 APPROVED	2008-2009 APPROVED
730	Schools (\$950 per pc) - 80	64,000	76,000
	Administrators laptops 2 @ \$1,250	2,500	-
	Special Services laptops 2 @ \$1,250	2,500	-
	Mobile Laptop unit	32,000	33,000
	LCD brackets	-	2,000
	Staffordville File Server	4,770	-
	File Server, location TBD	4,500	4,500
	Printers - deskjet/laser	2,500	2,000
	Laserjet	2,500	2,500
	V-Brick system - SMS	-	-
	Miscellaneous Hardware	5,000	2,500
	Mimio Xi interactive equipment (6)	6,000	4,800
	LCD computer projectors (6)	3,750	4,050
	Science technology-SHS/SMS	2,000	3,000
	Wireless rebuild @SMS	5,000	-
	File cabinets - tech office	-	-
Total		137,020	134,350

# Athletics

## STAFFORD PUBLIC SCHOOLS 2008-2009 APPROVED ATHLETICS BUDGET

Budget Item	2007-2008 APPROVED	2008-2009 APPROVED	VARIANCE
ATHLETIC TRAINER	10,500	10,815	315
COACHES	97,873	92,442	(5,431)
OFFICIALS/SUPPORT STAFF	44,458	44,415	(43)
UNIFORMS	-	-	-
EQUIPMENT	9,127	6,156	(2,971)
SUPPLIES	5,646	9,446	3,800
TRANSPORTATION	32,230	28,753	(3,477)
<b>TOTALS</b>	<b>199,834</b>	<b>192,027</b>	<b>(7,807)</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.

*\$5,000.00 was cut from the 2008-2009 Athletics budget at the February 25, 2008 Board of Education meeting. At the April 21, 2008 Board of Education meeting \$19,649.00 was further cut from the athletics budget.*