

STAFFORD BOARD OF EDUCATION

Approved 2009-2010 Budget



Stafford Board of Education 2009-2010 Budget

Approved by Town Referendum May 20, 2009

Stafford Board of Education Budget
2009 - 2010
Budget Statement

The attached budget document proposes a budget increase of 3.64% over the approved budget for 2008 - 2009. In most financial climates, such a budget increase would be considered modest. However, as we well know, these are very troubled economic times, and budgets are neither proposed nor crafted in a vacuum.

The attached document proposes no increase in staff. The following list represents cuts made to the attached document by the superintendent from requests of administrators to meet needs in their schools/programs:

1.0 FTE special education teaching position at SES	\$44,680 (M.A., Step 3) plus benefits
1.0 FTE library media specialist position at SES	\$47,599 (6 th Year, Step 3) plus benefits
1.0 FTE mathematics teaching position at SHS	\$44,680 (M.A., Step 3) plus benefits
1.0 FTE guidance counselor position at SHS	\$47,599 (6 th Year, Step 3) plus benefits
Credit re-entry high school program	\$79,141 (a portion of the request)
Swing set at SVS and SES	\$15,000 (\$7,500 each)
Banquet tables, district	\$1,400
Chairs and cart at SHS	\$18,750
Storage building for chairs at SHS	\$5,000
Athletics transportation reduction to 2008-2009 level	\$5,165 (a portion of the request)
Field trips SHS reduction to 2008-2009 level	\$4,490 (a portion of the request)
Field trips SMS reduction to 2008-2009 level	\$1,920 (a portion of the request)
Total of cuts listed above	\$313,504

The following list of adjustments and cuts were made by the Board of Education at the meeting held February 23, 2009:

Retirement incentive savings	\$119,509
Athletics transportation fee to offset costs	\$10,000
Athletic trainer changed to local EMT coverage	\$4,000
Medical insurance rate adjustment	\$185,184
Special Education evaluations	\$10,000
Special Education equipment maintenance	\$5,000
Special Education supplies	\$4,150
Stations for fitness trail	\$9,000
Fencing at WSS	\$6,950
Tractor attachments	\$5,000
Reconfiguration of library at SMS	\$2,500
Security cameras at SHS	\$5,000
Replacement of snow throwers	\$4,500
VBrick software for SMS	\$20,000
Telephone system at Pinney building	\$7,480
3% of supplies requested for SHS	\$6,015
3% of supplies requested for SMS	\$3,800
3% of supplies requested for SES	\$2,965
3% of supplies requested for SVS	\$925
3% of supplies requested for WSS	\$1,005
Total of adjustments and cuts listed above	\$412,983

The following list of adjustments and cuts were made by the Board of Education at the meeting held April 27, 2009:

Technology budget	\$15,000
Curriculum/Instruction Professional Development	\$10,000
Curriculum/Instruction Supplies	\$2,000
Curriculum/Instruction Textbooks	\$43,550
School supplies reduced 8%	\$16,227
Retirement incentive savings	\$338,421
Resignation savings	\$71,850
Eliminate 4 PT para positions added since 01/09	No Savings
Eliminate position at WSS	\$41,497
Eliminate 1/2 K session at SVS	\$29,733
SpEd certified .5 staff funding reduction in general budget	\$41,125
Tuition Out of District	\$56,000
Eliminate three FT para positions in general budget	\$87,654
SpEd Outside Consulting Services	\$15,221
Insurance savings	\$122,722
TOTAL CUT	\$891,000

Accomplishments / Goals Met

2008- 2009

- ✓ Stafford's Wellness Policy was rated 13th out of 169 districts in breadth and strength by a State-appointed Yale Review Committee. Participation in the Healthy Food Certification, sponsored by the State Department of Education led to an award of \$16,964 from the state.
- ✓ A draft copy of a Strategic Plan for the Stafford Public Schools for 2009 - 2014 has been completed by a broad-based Strategic Planning Committee.
- ✓ Over \$90,000 was received in grant moneys for initiatives in technology, math and science education.
- ✓ \$150,000 was received in competitive grant moneys for the second year of after-school programs at Stafford Elementary School (PASS program).
- ✓ A Stafford High School Environmental Science club won the first "Going Green in Connecticut" CABE/CAPSS award for school districts with 500 to 2000 students.
- ✓ The New England Association of Schools and Colleges (NEAS&C) reaccredited Stafford High School for ten years (the accreditation period for NEAS&C).
- ✓ The National Association for the Education of Young Children (NAEYC) has accredited West Stafford School for five years (the accreditation period for NAEYC).
- ✓ West Stafford School received an outstanding score in the Head Start PRISM review.
- ✓ New English and literature textbooks, grades 6-12 and social studies textbooks, grade 8, were implemented.
- ✓ A new physical education curriculum, grades K-12, was implemented.
- ✓ Interactive whiteboard technology and projection systems have been installed in 95% of classrooms in grades 1 - 12.
- ✓ New playscapes were added at West Stafford, Staffordville, and Stafford Elementary School, with help from the Town budget, PTO's, and grants.
- ✓ A new three-year Technology Plan is being developed.
- ✓ Intensive in-service in new technologies is now available to classroom teachers in-house.

Student Achievement Data

We continue to outperform other similar districts, and, in most cases, State averages.

SAT

Critical Reading 516 Math 509 Writing 496

CMT

Percentage of Students Reaching State Goal

Grade 3

	<u>State</u>	<u>DRG F</u>	<u>Stafford</u>
Math	60%	60%	66%
Reading	52%	48%	52%
Writing	64%	65%	70%

Grade 4

	<u>State</u>	<u>DRG F</u>	<u>Stafford</u>
Math	61%	61%	70%
Reading	56%	55%	60%
Writing	63%	66%	65%

Grade 5

	<u>State</u>	<u>DRG F</u>	<u>Stafford</u>
Math	66%	66%	68%
Reading	62%	65%	65%
Writing	65%	67%	69%
Science	55%	61%	71%

Grade 6

	<u>State</u>	<u>DRG F</u>	<u>Stafford</u>
Math	67%	68%	77%
Reading	66%	66%	68%
Writing	62%	60%	66%

Grade 7

	<u>State</u>	<u>DRG F</u>	<u>Stafford</u>
Math	63%	66%	83%
Reading	71%	74%	81%
Writing	62%	64%	87%

Grade 8

	<u>State</u>	<u>DRG F</u>	<u>Stafford</u>
Math	61%	62%	77%
Reading	65%	65%	69%
Writing	63%	61%	79%
Science	59%	63%	74%

CAPT

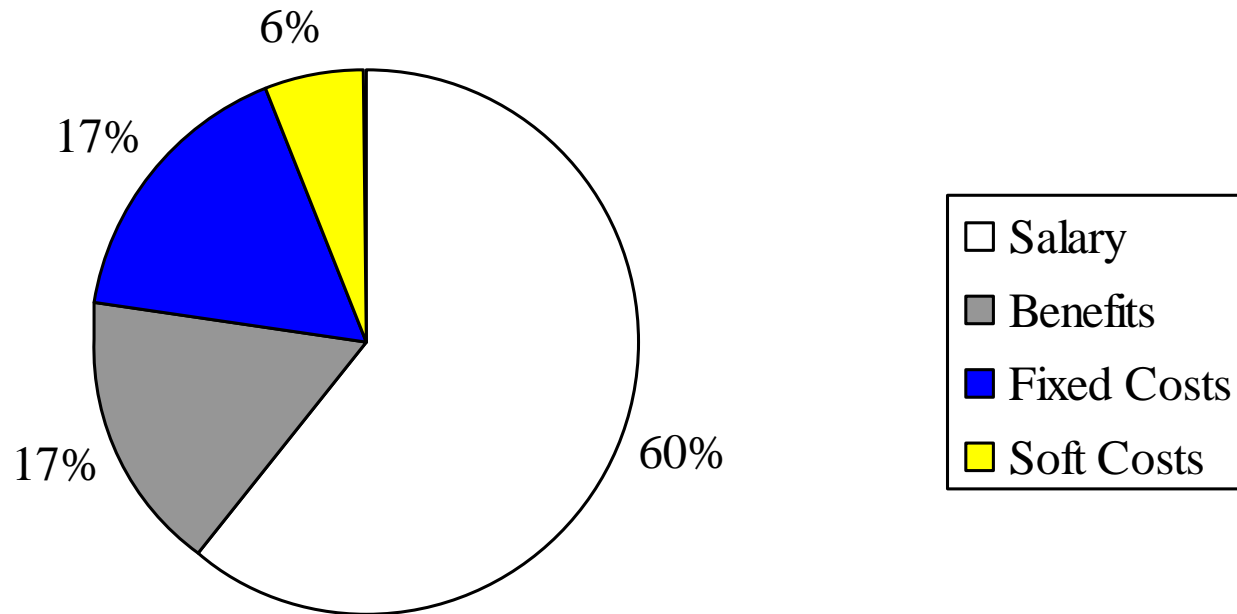
Percentage of Students Reaching State Goal

	<u>State</u>	<u>DRG F</u>	<u>Stafford</u>
Math	50%	48%	63%
Science	47%	40%	61%
Reading Across Disciplines	46%	41%	56%
Writing Across Disciplines	58%	58%	66%

Budget Summary

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
ITEM	2008-2009	2009-2010	VARIANCE
	APPROVED	PROPOSED	
100 - PERSONNEL SERVICES - SALARIES	14,786,697	14,836,371	49,674
200 - PERSONNEL SERVICES - BENEFITS	3,967,931	4,044,772	76,841
300 - PURCHASED PROFESSIONAL SERVICES	184,147	326,361	142,214
400 - PURCHASED PROPERTY SERVICES	553,952	512,967	-40,985
500- OTHER PURCHASED SERVICES	3,361,782	3,244,816	-116,966
600 - SUPPLIES	1,411,351	1,322,807	-88,544
700 - PROPERTY	184,579	161,567	-23,012
800 - OTHER OBJECTS	37,923	39,145	1,222
TOTAL	24,488,362	24,488,805	443
PERCENTAGE OF INCREASE			0.00%

Fixed Costs Impact



100 – Personnel Services

Salary Summary

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
PERSONNEL SERVICES - SALARIES			
ITEM	2008-2009	2009-2010	VARIANCE
	APPROVED	PROPOSED	
ADMINISTRATORS	1,196,558	1,146,702	-49,856
CERTIFIED STAFF	10,044,192	10,067,374	23,182
CERTIFIED RELATED SALARIES	435,682	499,796	64,114
TOTAL CERTIFIED	11,676,432	11,713,872	37,440
NON-CERTIFIED STAFF	2,121,498	2,175,416	53,918
NON-CERTIFIED RELATED SALARIES	187,204	172,658	-14,546
NON-AFFILIATED SALARIES	801,563	774,425	-27,138
TOTAL NON-CERTIFIED	3,110,265	3,122,499	12,234
TOTAL	14,786,697	14,836,371	49,674

109/110/111 – Certified Salaries

STAFFORD BOARD OF EDUCATION				
2009-2010 BUDGET				
CERTIFIED SALARIES				
ITEM	2008-2009	2009-2010	VARIANCE	FTE
	APPROVED	PROPOSED		
109 - ADMINISTRATORS	1,196,558	1,146,702	-49,856	11
110/111 - CERTIFIED STAFF	10,466,192	10,383,068	-83,124	168
LESS CERTIFIED GRANT FUNDING	-422,000	-315,694	106,306	
110 - CERTIFIED RELATED SALARIES	435,682	499,796	64,114	
TOTAL	11,676,432	11,713,872	37,440	

■ The total variance between all certified salaries for 2008-2009 and 2009-2010 is \$544,572. No new certified positions have been added nor have any been reduced. However, there are savings in replacing retirees with less experienced personnel.

■ We are reporting \$106,306 less in grant funding for salaries. At this point in time, we do not know if we will receive funding from the Federal Stimulus Package directly or what new requirements we might have to meet.

110 – Certified Related Salaries

ITEM	2008-2009	2009-2010	VARIANCE
110	APPROVED	PROPOSED	
CO-CURRICULAR STIPENDS	31,599	32,200	601
COACHES/ATHLETIC TRAINER	102,796	106,805	4,009
GRADUATE PROGRAM REIMBURSEMENT	5,000	5,000	0
INTEGRATION SPECIALIST	2,500	5,000	2,500
CURRICULUM TEAM/TECH LEADERS	13,500	14,500	1,000
CURRICULUM DEVELOPMENT	12,000	10,000	-2,000
SUBSTITUTES	150,000	150,000	0
TUTORS	30,000	30,000	0
BEST MENTORS	5,000	9,800	4,800
PEER ADVISORS	3,000	3,000	0
SATURDAY SCHOOL	8,000	10,000	2,000
AFTER SCHOOL ACADEMIES	9,000	9,000	0
SHS CREDIT RE-ENTRY PROGRAM	0	40,000	40,000
EXTENDED SCHOOL YEAR / ADDITIONAL DAYS OF WORK			
HIGH SCHOOL GUIDANCE	7,934	8,000	66
MIDDLE SCHOOL GUIDANCE	4,801	5,000	199
INTEGRATION SPECIALIST	3,680	4,000	320
SUMMER SCHOOL COORDINATOR	3,600	3,600	0
HIGH SCHOOL SUMMER SCHOOL PROGRAM	8,400	12,600	4,200
AUTISM SUMMER SCHOOL PROGRAM	14,392	11,011	-3,381
SUPPORT SERVICES SUMMER SCHOOL	420	840	420
K-8 SUMMER SCHOOL PROGRAM	18,760	28,140	9,380
PPT EVALUATIONS SUMMER	1,300	1,300	0
TOTAL	435,682	499,796	64,114

■ The Integration Specialist stipend has been increased contractually.

■ The increase in BEST mentors is to meet State and contractual mandates that in 2008-2009 were met with grant funds. These grant funds are rapidly dwindling. The increase in Saturday School costs is also due to dwindling grant funds.

■ In 2007-2008 Summer School was reinstated at SHS. Last year, it was reinstated for grades 2-8. This year we propose to expand the program to include grades K-1.

■ For 2009-2010 we propose continuing a pilot program for SHS students. This is the Credit Re-entry Program that we have been piloting in 2008-2009.

112/114/115 – Non-Certified Salaries

STAFFORD BOARD OF EDUCATION				
2009-2010 BUDGET				
NON-CERTIFIED SALARIES				
ITEM	2008-2009	2009-2010	VARIANCE	FTE
	APPROVED	PROPOSED		
112 - NON-CERTIFIED SALARIES	2,260,236	2,339,392	79,156	112
112 - LESS NON-CERTIFIED GRANT FUNDING	-138,738	-163,977	-25,239	
114 - NON-AFFILIATED SALARIES	945,368	918,181	-27,187	22.5
114 -LESS NON-AFFILIATED GRANT FUNDING	-143,805	-143,756	49	
115 - NON-CERTIFIED RELATED SALARIES	187,204	172,658	-14,546	
TOTAL	3,110,265	3,122,499	12,234	
CAFETERIA STAFF				13.5

- The total variance between all non-certified and non-affiliated salaries for 2008-2009 and 2009-2010 is \$52,234. No new non-certified positions have been added, and a part-time non-affiliated technology specialist position added in last year's budget has been eliminated.
- We are reporting \$25,190 less in grant funding for salaries. At this point in time, we do not know if we will receive funding from the Federal Stimulus Package directly or what new requirements we might have to meet.

115 – Non-Certified Related Salaries

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
NON-CERTIFIED RELATED SALARIES			
ITEM	2008-2009	2009-2010	VARIANCE
115	APPROVED	PROPOSED	
OVERTIME	27,000	10,000	-17,000
SUBSTITUTES/OUT OF CLASS	100,000	100,000	0
OFFICIALS/SUPPORT STAFF	44,415	49,100	4,685
PARAS SUMMER SCHOOL	11,466	10,007	-1,459
SUPPORT STAFF SUMMER SCHOOL	4,323	3,551	-772
TOTAL	187,204	172,658	-14,546

- Through continuing strict oversight, our overtime budget has been substantially decreased.
- The Officials/Support Staff line reflects the cost of referees, timekeepers, etc.

200 – Personnel Services - Benefits

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
PERSONNEL SERVICES - EMPLOYEE BENEFITS			
ITEM	2008-2009	2009-2010	VARIANCE
200	APPROVED	PROPOSED	
MEDICAL INSURANCE	2,817,616	2,814,458	-3,158
DENTAL INSURANCE	190,200	232,657	42,457
LIFE INSURANCE	45,000	45,000	0
SOCIAL SECURITY	220,871	220,871	0
MEDICARE	191,412	191,412	0
PENSION	382,832	420,374	37,542
UNEMPLOYMENT	35,000	35,000	0
WORKER'S COMPENSATION	85,000	85,000	0
TOTAL	3,967,931	4,044,772	76,841

- The increase in medical insurance benefits has been set at 3.84% or \$182,712 more than the cost in 2008-2009.
- We are self-insured with Anthem for dental insurance.
- The increase in pension reflects the amount of additional money we need to contribute to the pension fund for non-certified employees to work toward the goal of the pension being fully funded.

300 – Purchased Professional Services

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
PURCHASED PROFESSIONAL SERVICES			
ITEM	2008-2009	2009-2010	VARIANCE
300	APPROVED	PROPOSED	
PUPIL SERVICES	87,532	235,596	148,064
PROFESSIONAL DEVELOPMENT	45,765	43,415	-2,350
PROFESSIONAL SERVICES	50,850	47,350	-3,500
TOTAL	184,147	326,361	142,214

■ The 300 code is Purchased Professional Services which consists of services that are contracted for legal consulting, pupil evaluations, technical support, presentations and workshops, outside consultants/contractual staff, and a business software consultant.

323 – Pupil Services

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
PUPIL SERVICES			
ITEM	2008-2009	2009-2010	VARIANCE
323	APPROVED	PROPOSED	
CONTRACTED RELATED SERVICES	42,402	30,000	-12,402
CONTRACTED CERTIFIED STAFF	45,130	205,596	160,466
TOTAL	87,532	235,596	148,064

■ The decrease in contracted related services is due to a reduction in our need for outside testing services for special education students.

■ The large increase showing in the contracted certified staff line is due to the fact that these services were formerly reported in the 500's code as in-district tuition on page 27. The net variance equals +\$18,847.

330 – Professional Development

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
PROFESSIONAL DEVELOPMENT			
ITEM	2008-2009	2009-2010	VARIANCE
330	APPROVED	PROPOSED	
IN DISTRICT TRAINING	14,000	14,000	0
IN SERVICE SUPPLIES	3,000	2,750	-250
PROFESSIONAL DAYS	9,115	9,115	0
NON CERTIFIED TRAINING	1,500	1,000	-500
BENCHMARK ASSESSMENTS	1,500	0	-1,500
LITERACY CONSULTATION	5,000	2,500	-2,500
ADMINISTRATORS	5,000	7,000	2,000
SUPERINTENDENT	2,750	2,750	0
READING RECOVERY	2,000	2,400	400
CABE	1,900	1,900	0
TOTAL	45,765	43,415	-2,350

A literacy consultant is budgeted for more hours to assist staff to meet the needs of more students in the regular classroom. This is in response to a Federal-State mandate.

340 – Purchased Professional Services

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
PROFESSIONAL SERVICES			
ITEM	2008-2009	2009-2010	VARIANCE
340	APPROVED	PROPOSED	
SOFTWARE CONSULTANT	7,100	7,100	0
AUDITORS	250	250	0
LONG RANGE PLANNING	0	0	0
LEGAL - BOARD	40,000	40,000	0
ENGINEER/ARCHITECT	500	0	-500
AMERICAN APPRAISAL	1,500	0	-1,500
ACTUARIAL-PENSION	1,500	0	-1,500
TOTAL	50,850	47,350	-3,500

■ The software consultant saves us the costly expense of outsourcing business services/functions.

■ At this time, based on experience, we do not need funds for an engineer/architect or an appraiser. The cost of the actuary is included in our total pension costs found on page 15.

400 – Purchased Property Services

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
PURCHASED PROPERTY SERVICES			
ITEM	2008-2009	2009-2010	VARIANCE
400	APPROVED	PROPOSED	
WATER/SANITATION SERVICES	22,000	20,000	-2,000
FIRE/POLICE/CUSTODIAL SERVICES	8,937	8,682	-255
DISPOSAL	27,000	43,000	16,000
LEASE/RENTAL	105,487	82,140	-23,347
REPAIRS/MAINTENANCE-OFFICE	182,060	184,480	2,420
REPAIRS/MAINTENANCE-DISTRICT	208,468	174,665	-33,803
TOTAL	553,952	512,967	-40,985

■ The increase in cost for disposal services is a reflection of our present experience.

■ The decrease in cost for lease/rental is due to newly re-negotiated contracts.

■ Details of repairs and maintenance – office and district are on the following two pages.

430 – Repairs & Maintenance Office

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
REPAIRS AND MAINTENANCE OFFICE			
ITEM	2008-2009	2009-2010	VARIANCE
430	APPROVED	PROPOSED	
HIGH SCHOOL	22,208	23,126	918
MIDDLE SCHOOL	17,725	17,725	0
STAFFORD ELEMENTARY SCHOOL	14,180	14,180	0
WEST STAFFORD SCHOOL	8,242	8,242	0
STAFFORDVILLE SCHOOL	5,395	5,395	0
PUPIL SERVICES	20,000	8,250	-11,750
CENTRAL OFFICE	20,000	20,000	0
PROJECTOR MAINTENANCE	3,000	3,000	0
TECHNOLOGY	68,110	81,362	13,252
ATHLETICS	3,200	3,200	0
TOTAL	182,060	184,480	2,420

■ The Pupil Services line shows a decrease because we have placed the cost of the consultant who helps us maintain our equipment for hearing impaired students in the 323 code for Contracted Services on page 17.

■ The technology increase is largely due to the cost of a proposed web page development package, Rediker software updating and the cost of batteries for laptops (about \$141 each).

430 – Repairs & Maintenance District

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
REPAIRS AND MAINTENANCE DISTRICT			
ITEM	2008-2009	2009-2010	VARIANCE
430	APPROVED	PROPOSED	
ELECTRICAL REPAIR	2,850	4,200	1,350
PLUMBING REPAIR	3,300	3,300	0
GLASS REPAIR	2,750	2,350	-400
WATER TESTING	3,900	3,900	0
TOOLS FOR SCHOOLS H/S	500	0	-500
GENERAL REPAIRS	21,000	26,800	5,800
MAINTENANCE CONTRACTS	75,348	79,835	4,487
BUILDING PROJECTS	66,560	18,700	-47,860
BOILER MAINTENANCE	9,680	11,380	1,700
VEHICLE REPAIR	3,750	3,750	0
PAINTING/GROUNDS UPKEEP	8,430	13,050	4,620
FILTERS AHU/VAV/RTU	10,400	7,400	-3,000
TOTAL	208,468	174,665	-33,803

- The modest increase in repairs is due to projects such as door locks, general roof maintenance, and electrical repairs.
- The decrease in the filters line is because we have an inventory of filters available.

442 – Lease/Rental

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
LEASE RENTAL			
ITEM	2008-2009	2009-2010	VARIANCE
442	APPROVED	PROPOSED	
HIGH SCHOOL	26,172	26,172	0
MIDDLE SCHOOL	14,034	9,264	-4,770
STAFFORD ELEMENTARY SCHOOL	9,960	12,540	2,580
WEST STAFFORD SCHOOL	9,750	9,756	6
STAFFORDVILLE SCHOOL	4,980	7,560	2,580
PUPIL SERVICES	18,775	7,440	-11,335
CENTRAL OFFICE-COPIERS	19,824	7,416	-12,408
CENTRAL OFFICE-POSTAGE	1,992	1,992	0
TOTAL	105,487	82,140	-23,347

These costs are made up of the copier rental fee and copy costs. Costs per copy vary by lease agreement. Our average cost per copy is 1 cent.

500 – Other Purchased Services

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
OTHER PURCHASED SERVICES			
ITEM	2008-2009	2009-2010	VARIANCE
500	APPROVED	PROPOSED	
TRANSPORTATION (REIMBURSABLE)	1,980,982	2,060,390	79,408
TRANSPORTATION (NON-REIMBURSABLE)	38,577	28,512	-10,065
PROPERTY INSURANCE	104,625	104,625	0
LIABILITY INSURANCE	46,480	46,480	0
COMMUNICATIONS	53,968	58,778	4,810
ADVERTISING	15,000	15,000	0
PRINTING & BINDING	16,830	17,830	1,000
TUITION	1,083,320	892,901	-190,419
TRAVEL	18,000	18,000	0
OTHER SERVICES	4,000	2,300	-1,700
TOTAL	3,361,782	3,244,816	-116,966

A breakdown of transportation, tuition and communications costs is found on the following three pages.

510/581 - Transportation

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
TRANSPORTATION			
ITEM	2008-2009	2009-2010	VARIANCE
510	APPROVED	PROPOSED	
REGULAR ED - BUS & FUEL			
VO-AG - 1	50,227	51,441	1,214
VO-TECH - 2	100,456	102,882	2,426
IN DISTRICT - 23	1,187,679	1,183,146	-4,533
MONITORS	56,380	62,521	6,141
HEAD START	52,078	77,161	25,083
SUMMER SCHOOL	7,105	24,082	16,977
SPECIAL ED - BUS & FUEL			
IN DISTRICT-6	301,368	308,647	7,279
MONITORS	183,867	42,794	-141,073
OUTSIDE CONTRACTS-5	0	154,670	154,670
SUMMER SCHOOL	41,822	53,046	11,224
REIMBURSABLE	1,980,982	2,060,390	79,408
581			
ATHLETICS	28,753	18,753	-10,000
FIELD TRIPS	9,824	9,759	-65
NON-REIMBURSABLE	38,577	28,512	-10,065
TOTAL	2,019,559	2,088,902	69,343

The bus contract for 2009-2010 represents a 5.5% increase over the 2008-2009 budget year. We have locked in our diesel fuel for 2009-2010 at \$2.6234 per gallon for a savings of \$28,275 when compared to the 2008-2009 budgeted amount.

We will need one less bus for regular education, balanced against a contract increase of 5.5%.

The large increase in the cost of Head Start busing is a reflection of current experience.

Because bus monitors are a PPT decision, based on individual student need, we were able to cut this line substantially.

The cost for outside contracts is broken out this year to better track this area. In the past it has been combined with the special education bus costs. It is busing for outplaced students in individualized programs.

Summer School enrollment is based on PPT decisions for students with special needs who need outplacement services in the summer.

We have cut the proposed athletics transportation costs by \$5,165 and cut an additional \$10,000 to be recouped by charging a transportation fee. We have cut the music field trip transportation costs by \$6,410 bringing them to the 2008-2009 level.

530 - Communications

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
COMMUNICATION			
ITEM	2008-2009	2009-2010	VARIANCE
530	APPROVED	PROPOSED	
HIGH SCHOOL	5,088	8,088	3,000
MIDDLE SCHOOL	2,339	2,559	220
STAFFORD ELEMENTARY SCHOOL	2,680	2,680	0
WEST STAFFORD SCHOOL	735	915	180
STAFFORDVILLE SCHOOL	735	735	0
PUPIL SERVICES	326	326	0
CENTRAL OFFICE	6,600	6,600	0
TECHNOLOGY	15,465	16,875	1,410
TELEPHONE SERVICE	20,000	20,000	0
TOTAL	53,968	58,778	4,810

■ The increase at SHS is a reflection of current spending on postage.

■ Technology communication costs are for Cox inter-building service and licenses for further virus protection.

560 - Tuition

STAFFORD BOARD OF EDUCATION

2009-2010 BUDGET

TUITION

ITEM	2008-2009	2009-2010	VARIANCE
560	APPROVED	PROPOSED	
SPED OUT OF DISTRICT TUITION	770,000	614,000	-156,000
REGED OUT OF DISTRICT TUITION	0	93,059	93,059
SPED IN DISTRICT TUITION	156,840	0	-156,840
MAGNET SCHOOL TUITION	10,000	39,362	29,362
VOCATIONAL AGRICULTURE	100,000	100,000	0
ADULT EDUCATION	46,480	46,480	0

■ The cost of out-of-district placements is directly related to the number of students who are currently/projected to be outplaced in 2009-2010. These placements are now reported separately for regular/special education students.

■ Sped in district tuition services are now being reported in code 323 on page 17.

■ \$39,362 is the actual amount of money we are currently expending on Magnet School tuitions, a State mandate.

600 - Supplies

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
SUPPLIES			
ITEM	2008-2009	2009-2010	VARIANCE
600	APPROVED	PROPOSED	
SUPPLIES (INSTRUCTIONAL)	324,875	338,772	13,897
SUPPLIES (CUSTODIAL)	65,000	78,000	13,000
TEXTBOOKS	124,575	66,525	-58,050
LIBRARY / MEDIA	32,331	35,526	3,195
HEATING OIL	438,170	373,984	-64,186
ELECTRICITY	416,400	420,000	3,600
PROPANE GAS	7,000	7,000	0
GASOLINE/DIESEL	3,000	3,000	0
TOTAL	1,411,351	1,322,807	-88,544

■ The cost of supplies and textbooks are discussed on the following pages.

■ We have locked in our heating oil for 2009-2010 at \$2.5792 per gallon for a savings of \$64,186 when compared to the 2008-2009 budgeted amount.

611 – Instructional Supplies

ITEM	2008-2009	2009-2010	VARIANCE
611	APPROVED	PROPOSED	
HIGH SCHOOL	60,966	58,141	-2,825
MIDDLE SCHOOL	51,262	53,773	2,511
STAFFORD ELEMENTARY SCHOOL	47,991	59,899	11,908
WEST STAFFORD SCHOOL	13,977	12,768	-1,209
STAFFORDVILLE SCHOOL	10,589	8,934	-1,655
PUPIL SERVICES	27,500	23,350	-4,150
CENTRAL OFFICE	9,500	9,500	0
AUDIO VISUAL	3,000	3,000	0
STUDENT DATA WAREHOUSING	5,000	6,000	1,000
ATHLETICS	9,446	12,007	2,561
CURRICULUM			
SCIENCE	9,500	9,500	0
PHYSICAL EDUCATION	10,000	6,000	-4,000
LIBRARIAN	750	750	0
HEALTH	750	750	0
SUMMER SCHOOL	2,500	2,500	0
TECHNOLOGY	39,894	51,900	12,006
LANGUAGE ARTS	2,250	2,000	-250
TESTING/SCORING	20,000	18,000	-2,000
TOTAL	324,875	338,772	13,897

Increases in the cost of supplies at SHS and SMS are to be found in science and art and also relate to cuts made in these areas over the past two years.

The costs for consumable workbooks have been moved from the textbook lines on page 30 into the instructional supply lines for SHS, SMS, and SES.

The increase in athletic supplies is directly due to the fact that each year this line is substantially cut.

This is second year of three years of supply purchases in physical education to accompany our newly revised curriculum.

The increase in technology supplies is for software licenses and online subscriptions.

641 - Textbooks

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
TEXTBOOKS			
ITEM	2008-2009	2009-2010	VARIANCE
641	APPROVED	PROPOSED	
HIGH SCHOOL	11,432	4,703	-6,729
MIDDLE SCHOOL	11,641	1,206	-10,435
STAFFORD ELEMENTARY SCHOOL	23,031	6,140	-16,891
WEST STAFFORD SCHOOL	6,488	3,342	-3,146
STAFFORDVILLE SCHOOL	5,083	4,805	-278
PUPIL SERVICES	500	500	0
CURRICULUM	66,400	45,829	-20,571
TOTAL	124,575	66,525	-58,050

■ The decrease in textbooks at SHS, SMS, and SES is due to the transfer of consumable workbooks to their Instructional Supply lines on page 29.

■ The Curriculum Textbooks line increase is largely made up of phase 2 of a new reading/literature program in grades 6-12, new World Language textbooks, 7-12, and new business education and biology textbooks.

730 - Equipment

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
EQUIPMENT			
ITEM	2008-2009	2009-2010	VARIANCE
730	APPROVED	PROPOSED	
HIGH SCHOOL	8,558	6,810	-1,748
MIDDLE SCHOOL	5,014	5,449	435
STAFFORD ELEMENTARY SCHOOL	1,248	0	-1,248
WEST STAFFORD SCHOOL	1,079	230	-849
STAFFORDVILLE SCHOOL	8,274	133	-8,141
PUPIL SERVICES	500	500	0
CENTRAL OFFICE	500	2,000	1,500
TECHNOLOGY	134,350	134,235	-115
BUILDING SERVICES	18,900	3,000	-15,900
ATHLETICS	6,156	9,210	3,054
TOTAL	184,579	161,567	-23,012

■ SHS equipment needs last year were tied to office furniture that was not part of the building project.

■ SES equipment requests for this year were moved to a grant.

■ SVS equipment needs last year were a portion of a new playscape cost.

■ Further information on technology equipment is found on page 34.

■ The building services equipment line last year funded the purchase of an older model truck.

■ The increase in athletic equipment is directly due to the fact that each year this line is substantially cut.

810 – Dues and Fees

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
DUES AND FEES			
ITEM	2008-2009	2009-2010	VARIANCE
810	APPROVED	PROPOSED	
HIGH SCHOOL	15,620	16,693	1,073
MIDDLE SCHOOL	2,380	2,559	179
STAFFORD ELEMENTARY SCHOOL	300	300	0
WEST STAFFORD SCHOOL	423	393	-30
STAFFORDVILLE SCHOOL	100	100	0
PUPIL SERVICES	1,900	1,900	0
CENTRAL OFFICE	5,000	5,000	0
CABE	9,000	9,000	0
CURRICULUM	1,000	1,000	0
EASTCONN	2,000	2,000	0
BUILDING SERVICES	200	200	0
TOTAL	37,923	39,145	1,222

■ SHS increase is due to CIAC participation fees.

Technology Program Budget

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
TECHNOLOGY			
ITEM	2008-2009	2009-2010	VARIANCE
	APPROVED	PROPOSED	
SALARIES	12,000	0	-12,000
REPAIR AND MAINTENANCE	68,110	81,362	13,252
COMMUNICATIONS	15,465	16,875	1,410
SUPPLIES	39,894	51,900	12,006
EQUIPMENT	134,350	134,235	-115
TOTAL	269,819	284,372	14,553

■ This page represents the total technology program budget. The technology budget dollars are integrated into the following object code portions of the budget. In the 400's on page 21 (Repairs and Maintenance Office), in the 500's on page 26 (Communication), in the 600's on page 28 (Supplies), and in the 700's on page 31 (Equipment).

■ The .4 FTE computer technician position was cut during the 2008-2009 school year.

■ The cost of technology equipment is further detailed on page 34.

Technology Equipment Detail

TECHNOLOGY EQUIPMENT			
ITEM	2008-2009	2009-2010	VARIANCE
730	APPROVED	PROPOSED	
WORKSTATIONS - 100	76,000	65,000	-11,000
MOBILE LAPTOP CART - 1	33,000	20,400	-12,600
FILE SERVER	4,500	8,000	3,500
MISC HARDWARE	2,500	2,500	0
DESKJET PRINTERS	2,000	3,000	1,000
LASERJET PRINTERS	2,500	2,500	0
MIMIO XI	4,800	3,200	-1,600
LCD COMPUTER PROJECTORS	4,050	2,000	-2,050
SCIENCE TECHNOLOGY	3,000	3,000	0
LCD BRACKETS	2,400	1,200	-1,200
V BRICK SMS	0	0	0
PHONE SYSTEM SVS	0	10,460	10,460
PHONE SYSTEM BOE	0	0	0
SWITCHES SMS	0	7,200	7,200
CAMERAS - 4	0	1,275	1,275
ISCSI	0	12000	12000
TOTAL	134,750	141,735	6,985

Athletics Program Budget

STAFFORD BOARD OF EDUCATION			
2009-2010 BUDGET			
ATHLETICS			
ITEM	2008-2009	2009-2010	VARIANCE
	APPROVED	PROPOSED	
ATHLETIC TRAINER	10,815	11,140	325
COACHES	92,442	95,665	3,223
OFFICIALS/SUPPORT STAFF	44,415	49,100	4,685
UNIFORMS	0	1,000	1,000
EQUIPMENT	6,156	9,210	3,054
SUPPLIES	9,446	12,007	2,561
TRANSPORTATION	28,753	18,753	-10,000
TOTAL	192,027	196,875	4,848

- This page represents the total athletic program budget. The athletic budget dollars are integrated into the following object code portions of the budget. In the 100's on page 12 and page 14 (Related Salaries), in the 400's on page 21 (Repairs and Maintenance Office), in the 500's on page 25 (Transportation), in the 600's on page 29 (Supplies), in the 700's on page 31 (Equipment).

Capital Improvements

Timeline	Project	Estimated Cost	Location
1-2 years	Final phase-Paint front clapboards and scalloped section	\$15,000	Pinney
1-2 years	New vinyl composite tile (VCT) for cafeteria	\$12,750	SMS/WSS
1-2 years	Replace carpet in library	\$17,500	SMS/SVS
1-2 years	Replace carpet with vinyl composite tile (VCT)	\$21,000	SMS/SVS
1-2 years	Roof replacement over lobby and administrative area	\$51,000	WSS
1-2 years	Replace vinyl composite tile (VCT) in cafeteria and lobby	\$5,500	WSS
1-2 years	Roof replacement - all pitched roofs and roof over original building	\$329,000	SVS
1-3 years	Oil tank replacement	\$50,000	SMS
1-3 years	Oil tank replacement	\$50,000	WSS
1-3 years	Oil tank replacement	\$50,000	SVS
2-3 years	Upgrade fire alarm panel		SMS
2-3 years	Upgrade water treatment system		WSS
2-5 years	Boiler replacement/upgrade		SMS
2-5 years	Repave parking lot, replace curbing		SMS
5 years	Roof Replacement		SMS
5 years	Replace gym floor		WSS
5 years	Roof replacement over gymnasium or do flashing at perimeter of roof		WSS
5 years	Maintenance/grounds garage and storage facility		District
current	Boiler replacement		WSS
if required by DPH	Add second well		WSS