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# Stafford Board of Education 2010-2011 Budget

Approved by Town Referendum June 9, 2010

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### **Stafford Board of Education Budget Statement**

The attached budget document proposes a budget increase of 1.40% or \$342,108 over the approved budget for 2009-2010. The budget for 2009-2010 was an increase of 0% over the budget for 2008-2009. Thus, the attached budget is a 1.40% increase over the approved budget for 2008-2009.

#### **Background of 2009-2010 Budget Season**

In order to achieve a 0% increase in the 2009-2010 budget, the following cuts in staff/program were made:

- High school reading consultant
- High school social studies teacher
- Middle school math teacher
- Middle school technology education teacher (Ended the technology education program at SMS)
- Classroom teacher at Stafford Elementary School
- Classroom teacher at West Stafford School
- Reading teacher at West Stafford and Staffordville Schools
- .5 Kindergarten teacher at Staffordville School
- Assistant Principal position at Stafford Elementary School
- Full time paraprofessional position and four part-time paraprofessional positions
- District mail carrier position (eliminated after the budget was approved)

In addition, the following cuts were made in supplies, textbooks, professional development, technology, and repairs and maintenance:

- \$37,080 in supplies
- \$43,550 in textbooks
- \$25,221 in professional development/consultation
- \$42,480 in technology
- \$33,450 in repairs and maintenance

Balanced against these cuts was a retirement incentive that allowed the Board of Education to realize savings in replacing higher paid employees with lower paid employees or not to replace the retiring employee at all. Thus, only two certified staff members lost their jobs. A second area where large savings were realized was medical insurance, due to changes in our life insurance and long term disability insurance (administrators) carriers and a change in the way the employee co-pay is administered for hospital admissions. A change in property, liability, and workers' compensation providers also was of great benefit. Finally, we were able to keep all athletic programs by the addition of a transportation fee for traveling team members.

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### Background of 2010-2011 Budget Season:

The 1.40% increase in the 2010-2011 budget season is the result of:

- A newly-negotiated teacher contract that calls for a 0% general wage increase and a 0% step increase for those teachers on step for 2010-2011.
- School administrators budgeting of equipment, textbooks, and supplies for their schools below last year's total for these lines, at last year's total for these lines, or slightly above last year's total for these lines.
- Medical insurance costs at 0% increase as a result of the bid process.
- Savings in electricity (\$87,000) and projected fuel savings.
- Savings from a certified staff retirement incentive.
- The elimination of an elementary teaching position at Stafford Elementary School (not replacing a retiree).
- Cuts in art curriculum supplies.
- A cut in advertising.
- An increase of \$25 in the fee for those attending high school summer school.
- Cuts to middle school and high school sports, music, and drama programs.

Needs that must be met in the 2010-2011 budget season are:

- Scientific-Based Response to Intervention(SRBI), Connecticut's response to the federal NCLB law, which prescribes levels of intervention to meet student achievement needs in reading and math.
- The addition of a **technician position** to keep all our technology, which has expanded beyond computers to interactive white boards and projectors, in repair.
- The addition of a **part time kindergarten teaching position** at Staffordville School to meet enrollment needs.
- The addition of a **social studies teaching position** at Stafford High School which was cut last year and has resulted in larger class sizes and fewer electives being offered.
- The addition of a **.45 guidance counselor** in response to NEAS&C recommendations. The reorganization of the guidance department at Stafford High School involves the retirement and replacement of a long time counselor, the addition of the .45 position, and the elimination of the intern position. **The overall budget impact is a savings to the district of \$24,343.**

In addition, this administration budget proposes that the **technology education program be restored at Stafford Middle School**, which is balanced with the elimination of a world language teaching position at the Middle School. **French and Spanish** will be provided by one **dually-certified teacher**. Finally, the proposed 2010-2011 budget calls for **an increase of 1.45 certified staff, since we will be eliminating two certified teaching positions, 1.0 at Stafford Elementary School and 1.0 world language teaching position at Stafford Middle School, and adding a .45 guidance counselor at Stafford High School, a .50 certified teacher at the kindergarten level, a 1.0 technology education position at Stafford Middle School and a 1.0 social studies position at Stafford High School.** Class sizes at the elementary level will remain at 18-21 students per teacher in kindergarten through grade 5, and remain up to the mid-twenties in grades 6-12. (There might be a few classes that exceed 25 at the high school level, as a result of scheduling.)

**The \$100,000 budget cut required by the Board of Finance, as a result of the failed referendum is represented on page 4.**

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# \$100,000 in Cuts Made May 24, 2010

Description	Area	Cut
Athletics - cut to be determined	Athletics	\$10,000
SHS Credit Reentry Program	Pupil Services	\$17,744
Remove carpet request SMS	Building Services	\$4,000
Remove carpet request SVS	Building Services	\$2,000
PT custodial SHS 19.5 hrs 10 month **	Building Services	\$9,145
Building Services - Cut to be determined	Building Services	\$3,000
Summer School K-8	Districtwide	\$12,743
Textbooks Curriculum Upgrade - WLang & Math	Curriculum	\$10,000
Technology - cut to be determined	Technology	\$15,000
Bus Contract	District	\$8,418
Student return from Magnet School	SpEd/SHS	\$7,950
** changed from 12 to 10 month position 06/07/10		<b>\$100,000</b>

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### **ACCOMPLISHMENTS AND GOALS MET 2009-2010**

- Dr. Marcia Elliott, Principal at West Stafford School, was named Connecticut's 2010 National Distinguished Principal of the Year.
  - Mrs. Brandy Gadoury, First Grade Teacher at West Stafford School, was one of four finalists for the honor of Connecticut Teacher of the Year.
  - Over \$110,000 was received through a series of competitive grants for initiatives in technology, science, and professional development.
  - Stafford is the recipient of a highly competitive grant for after school programs at Stafford Elementary School. The 2009-2010 award is \$128,000 with a potential renewal of \$150,000 for 2010-2011.
  - Mrs. Lynn Reedy, Technology Integration Specialist, has been named a Discovery Star Educator by the Discovery Foundation and she is also a MIMIO Master Educator.
  - A new school/parent/community communication tool, Ed Line, has been initiated. Our new district and school web sites will continue to develop during the coming year.
  - Stafford High School has added AP chemistry to its offerings.
  - A new three-year Technology Plan has been developed and implemented.
  - Stafford is the recipient of \$11,000 in start-up funding and \$80,000 per year in program funding for an Early Head Start program, to serve the needs of children pre-birth (health and nutrition) through three years old (education, parenting, health, and nutrition).
  - Stafford is the recipient of a planning grant for a school and community approach to reducing drop-out rate.
  - Interactive whiteboard technology and projection systems have been installed in 100% of classrooms in grades 1-12.
  - The Strategic Plan for the Stafford Public Schools is being followed through the development of common assessments at all grade levels, the development and use of rubrics, in-service in 21<sup>st</sup> century skills for teachers, administrators, parents, and Board of Education members, and the collection and use of data to plan student instruction.
  - The Board of Education has adopted a paperless Board meeting format.
  - Board of Education policies will be available on-line at our web site.
  - Art and world language curricula have been revised.
  - Physical Education curriculum has been completed and materials to teach this new curriculum have been purchased.
  - Textbooks purchased for health, reading, biology, and chemistry.
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## Student Achievement Data

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

### SAT

	Stafford	State	National
Critical Reading	547	509	501
Writing	531	512	493
Mathematics	534	513	515

### CMT

#### Percentage of Students Reaching State Goal

Grade 3				Grade 4			
	<u>State</u>	<u>DRG F</u>	<u>Stafford</u>		<u>State</u>	<u>DRG F</u>	<u>Stafford</u>
Math	63%	64%	66%	Math	64%	64%	67%
Reading	55%	55%	64%	Reading	61%	60%	56%
Writing	63%	63%	59%	Writing	64%	67%	55%
Grade 5				Grade 6			
	<u>State</u>	<u>DRG F</u>	<u>Stafford</u>		<u>State</u>	<u>DRG F</u>	<u>Stafford</u>
Math	69%	71%	78%	Math	69%	74%	77%
Reading	66%	67%	74%	Reading	69%	75%	79%
Writing	67%	68%	64%	Writing	62%	65%	73%
Science	58%	66%	77%				
Grade 7				Grade 8			
	<u>State</u>	<u>DRG F</u>	<u>Stafford</u>		<u>State</u>	<u>DRG F</u>	<u>Stafford</u>
Math	64%	68%	77%	Math	65%	69%	83%
Reading	75%	74%	83%	Reading	69%	70%	76%
Writing	76%	62%	79%	Writing	67%	67%	90%
				Science	61%	66%	81%

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**CAPT**

**Percentage of Students Reaching State Goal**

	<u><b>State</b></u>	<u><b>DRG F</b></u>	<u><b>Stafford</b></u>
<b>Math</b>	48%	44%	<b>60%</b>
<b>Science</b>	43%	40%	<b>49%</b>
<b>Reading Across Disciplines</b>	48%	41%	<b>55%</b>
<b>Writing Across Disciplines</b>	55%	51%	<b>56%</b>

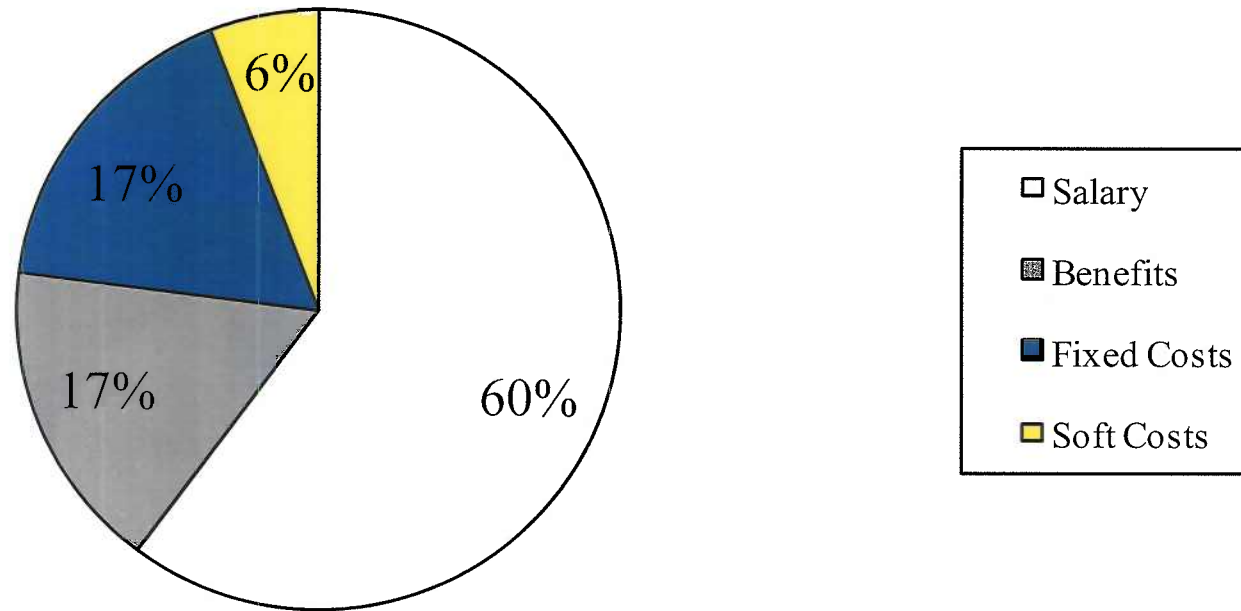
# Budget Summary

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
SUMMARY			
ITEM	2009-2010	2010-2011	VARIANCE
	APPROVED	PROPOSED	
100 - PERSONNEL SERVICES - SALARIES	14,836,371	14,958,528	122,157
200 - PERSONNEL SERVICES - BENEFITS	4,044,772	4,162,535	117,763
300 - PURCHASED PROFESSIONAL SERVICES	326,361	365,380	39,019
400 - PURCHASED PROPERTY SERVICES	512,967	550,799	37,832
500- OTHER PURCHASED SERVICES	3,244,816	3,334,191	89,375
600 - SUPPLIES	1,322,807	1,252,471	-70,336
700 - PROPERTY	161,567	163,980	2,413
800 - OTHER OBJECTS	39,145	43,031	3,886
TOTAL	24,488,805	24,830,913	342,108
PERCENTAGE OF INCREASE			1.40%

Approved June 9, 2010



# Fixed Costs Impact



# 100 – Personnel Services Salary Summary

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
PERSONNEL SERVICES - SALARIES			
ITEM	2009-2010	2010-2011	VARIANCE
	APPROVED	PROPOSED	
ADMINISTRATORS	1,146,702	1,184,441	37,739
CERTIFIED STAFF	10,067,374	9,962,485	-104,889
CERTIFIED RELATED SALARIES	499,796	558,763	58,967
<b>TOTAL CERTIFIED</b>	<b>11,713,872</b>	<b>11,705,689</b>	<b>-8,183</b>
NON-CERTIFIED STAFF	2,175,416	2,217,526	42,110
NON-CERTIFIED RELATED SALARIES	172,658	176,935	4,277
NON-AFFILIATED SALARIES	774,425	858,377	83,952
<b>TOTAL NON-CERTIFIED</b>	<b>3,122,499</b>	<b>3,252,839</b>	<b>130,339</b>
<b>TOTAL</b>	<b>14,836,371</b>	<b>14,958,528</b>	<b>122,156</b>

# 109/110/111 – Certified Salaries

STAFFORD BOARD OF EDUCATION				
2010-2011 BUDGET				
CERTIFIED SALARIES				
ITEM	2009-2010	2010-2011	VARIANCE	FTE
	APPROVED	PROPOSED		
109 - ADMINISTRATORS	1,146,702	1,184,441	37,739	10
111 - CERTIFIED STAFF	10,383,068	10,278,757	-104,311	161
LESS CERTIFIED GRANT FUNDING	-315,694	-316,272	-578	
110 - CERTIFIED RELATED SALARIES	499,796	558,763	58,967	
TOTAL	11,713,872	11,705,689	-8,183	

- Certified staff difference is a result of changes in staff holding positions.
- Grant funding is comprised of ARRA stimulus funds and other grant offsets.

# 110 – Certified Related Salaries

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
CERTIFIED RELATED SALARIES			
ITEM	2009-2010	2010-2011	VARIANCE
110	APPROVED	PROPOSED	
CO-CURRICULAR STIPENDS	32,200	32,200	0
COACHES/ATHLETIC TRAINER	106,805	107,153	348
GRADUATE PROGRAM REIMBURSEMENT	5,000	5,000	0
TECHNOLOGY INTEGRATION SPECIALIST	5,000	5,000	0
CURRICULUM TEAM/TECH LEADERS	14,500	17,000	2,500
CURRICULUM DEVELOPMENT	10,000	14,000	4,000
SUBSTITUTES	150,000	150,000	0
TUTORS	30,000	30,840	840
BEST MENTORS	9,800	12,000	2,200
PEER ADVISORS	3,000	4,200	1,200
SATURDAY SCHOOL	10,000	11,500	1,500
AFTER SCHOOL ACADEMIES	9,000	10,000	1,000
SHS CREDIT RE-ENTRY PROGRAM	40,000	102,256	62,256
EXTENDED SCHOOL YEAR / ADDITIONAL DAYS OF WORK			
HIGH SCHOOL GUIDANCE	8,000	5,091	-2,909
MIDDLE SCHOOL GUIDANCE	5,000	4,346	-654
TECH INTEGRATION SPECIALIST SUMMER	4,000	4,000	0
SUMMER SCHOOL COORDINATOR	3,600	4,500	900
HIGH SCHOOL SUMMER SCHOOL PROGRAM	12,600	9,000	-3,600
AUTISM SUMMER SCHOOL PROGRAM	11,011	7,950	-3,061
SUPPORT SERVICES SUMMER SCHOOL	840	0	-840
K-8 SUMMER SCHOOL PROGRAM	28,140	21,427	-6,713
PPT EVALUATIONS SUMMER	1,300	1,300	0
<b>TOTAL</b>	<b>499,796</b>	<b>558,763</b>	<b>58,967</b>

Increases are contractual for SEA and to meet SRBI requirements.

Tutors primarily provide services for expelled students.

SHS Credit Re-entry Program is an off-site program to help students gain high school credit.

SHS and SMS guidance costs are for summer hours of work.

Changes in summer school program costs reflect changes in district needs.

# 112/114/115 – Non-Certified Salaries

STAFFORD BOARD OF EDUCATION				
2010-2011 BUDGET				
NON-CERTIFIED SALARIES				
ITEM	2009-2010	2010-2011	VARIANCE	FTE
	APPROVED	PROPOSED		
112 - NON-CERTIFIED SALARIES	2,339,393	2,375,669	36,276	106.88
112 - LESS NON-CERTIFIED GRANT FUNDING	-163,977	-158,143	5,834	
114 - NON-AFFILIATED SALARIES	918,181	1,000,432	82,251	24
114 -LESS NON-AFFILIATED GRANT FUNDING	-143,756	-142,055	1,701	
115 - NON-CERTIFIED RELATED SALARIES	172,658	176,935	4,277	
<b>TOTAL</b>	<b>3,122,499</b>	<b>3,252,839</b>	<b>130,339</b>	
CAFETERIA STAFF				13.6

- Grant funding is comprised of ARRA stimulus funds and other grant offsets.
- Non-Affiliated increase is a new tech position, an upgrade to Business Manager ,and non-affiliated raises.
- The cafeteria program fully funds their non-certified salaries.

# 115 – Non-Certified Related Salaries

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
NON-CERTIFIED RELATED SALARIES			
ITEM	2009-2010	2010-2011	VARIANCE
115	APPROVED	PROPOSED	
OVERTIME	10,000	10,000	0
SUBSTITUTES	100,000	100,000	0
OFFICIALS/SUPPORT STAFF	49,100	50,282	1,182
PARAPROFESSIONALS SUMMER SCHOOL	10,007	12,338	2,331
SUPPORT STAFF SUMMER SCHOOL	3,551	4,315	764
TOTAL	172,658	176,935	4,277

- Increased number of paraprofessionals needed in the summer school program.
- Summer school support staff is clerical and nursing coverage.

# 200 – Personnel Services - Benefits

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
PERSONNEL SERVICES - EMPLOYEE BENEFITS			
ITEM	2009-2010	2010-2011	VARIANCE
200	APPROVED	PROPOSED	
MEDICAL INSURANCE	2,814,458	2,885,347	70,889
DENTAL INSURANCE	232,657	205,283	-27,374
LIFE INSURANCE	45,000	50,000	5,000
SOCIAL SECURITY	220,871	235,000	14,129
MEDICARE	191,412	186,000	-5,412
PENSION	420,374	483,105	62,731
UNEMPLOYMENT	35,000	35,000	0
WORKER'S COMPENSATION	85,000	82,800	-2,200
TOTAL	4,044,772	4,162,535	117,762

- Medical insurance has a zero percent increase, the increase in this line is a result of employee coverage adjustments.
- Dental insurance savings realized through self funding.
- Social Security and Medicare changes reflect actual costs.
- Pension contribution is based on plan valuation.
- Workers' Compensation decreased with change in insurance company.

# 300 – Purchased Professional Services

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
PURCHASED PROFESSIONAL SERVICES			
ITEM	2009-2010	2010-2011	VARIANCE
300	APPROVED	PROPOSED	
PUPIL SERVICES	235,596	242,650	7,054
PROFESSIONAL DEVELOPMENT	43,415	74,380	30,965
PROFESSIONAL SERVICES	47,350	48,350	1,000
TOTAL	326,361	365,380	39,019



# 323 – Pupil Services

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
PUPIL SERVICES			
ITEM	2009-2010	2010-2011	VARIANCE
323	APPROVED	PROPOSED	
CONTRACTED CONSULT/DIRECT SERVICES	205,596	205,350	-246
CONTRACTED EVALUATIONS	30,000	16,000	-14,000
AUDIOLOGICAL SERVICES	0	21,300	21,300
TOTAL	235,596	242,650	7,054

- Contracted student evaluations budget line is based on experience in 2009-2010.
- Audiological Services are based on actual costs in 2009-2010.

# 330 – Professional Development

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
PROFESSIONAL DEVELOPMENT			
ITEM	2009-2010	2010-2011	VARIANCE
330	APPROVED	PROPOSED	
IN DISTRICT TRAINING	14,000	14,000	0
IN SERVICE SUPPLIES	2,750	2,750	0
PROFESSIONAL DAYS	9,115	9,080	-35
NON CERTIFIED TRAINING	1,000	1,000	0
SRBI	0	20,000	20,000
DIVERSITY TRAINING	0	6,000	6,000
LITERACY CONSULTATION	2,500	7,500	5,000
ADMINISTRATORS	7,000	7,000	0
SUPERINTENDENT	2,750	2,750	0
READING RECOVERY	2,400	2,400	0
CABE	1,900	1,900	0
<b>TOTAL</b>	<b>43,415</b>	<b>74,380</b>	<b>30,965</b>

- SRBI costs are additional services required by NCLB.
- The literacy consultation line increase is for additional hours of consultation to assist with SRBI requirements.
- The diversity training line will allow for student programs and accompanying teacher training.

# 340 – Purchased Professional Services

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
PROFESSIONAL SERVICES			
ITEM	2009-2010	2010-2011	VARIANCE
340	APPROVED	PROPOSED	
SOFTWARE CONSULTANT	7,100	7,100	0
AUDIT GASB45	250	1,250	1,000
LEGAL - BOARD	40,000	40,000	0
TOTAL	47,350	48,350	1,000

- Increase in Audit costs are a result of changes in federal audit requirements for municipalities.

# 400 – Purchased Property Services

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
PURCHASED PROPERTY SERVICES			
ITEM	2009-2010	2010-2011	VARIANCE
400	APPROVED	PROPOSED	
WATER/SANITATION SERVICES	20,000	20,000	0
FIRE/POLICE/CUSTODIAL SERVICES	8,682	9,803	1,121
DISPOSAL	43,000	43,000	0
LEASE/RENTAL	82,140	112,443	30,303
REPAIRS/MAINTENANCE-OFFICE	176,980	176,928	-52
REPAIRS/MAINTENANCE-DISTRICT	182,165	188,625	6,460
TOTAL	512,967	550,799	37,832

# 430 – Repairs & Maintenance Office

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
REPAIRS AND MAINTENANCE OFFICE			
ITEM	2009-2010	2010-2011	VARIANCE
430	APPROVED	PROPOSED	
HIGH SCHOOL	23,126	20,781	-2,345
MIDDLE SCHOOL	17,725	17,220	-505
STAFFORD ELEMENTARY SCHOOL	14,180	14,080	-100
WEST STAFFORD SCHOOL	8,242	8,242	0
STAFFORDVILLE SCHOOL	5,395	7,395	2,000
PUPIL SERVICES	750	1,500	750
CENTRAL OFFICE	20,000	20,000	0
PROJECTOR MAINTENANCE	3,000	3,000	0
TECHNOLOGY	81,362	81,510	148
ATHLETICS	3,200	3,200	0
TOTAL	176,980	176,928	-52

Approved June 9, 2010

# 430 – Repairs & Maintenance District

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
REPAIRS AND MAINTENANCE BUILDING SERVICES			
ITEM	2009-2010	2010-2011	VARIANCE
430	APPROVED	PROPOSED	
ELECTRICAL REPAIR	4,200	4,200	0
PLUMBING REPAIR	3,300	3,300	0
GLASS REPAIR	2,350	2,350	0
WATER TESTING	3,900	3,900	0
IAQ TESTING	7,500	7,500	0
GENERAL REPAIRS	26,800	26,800	0
MAINTENANCE CONTRACTS	79,835	71,445	-8,390
BUILDING PROJECTS	18,700	33,550	14,850
BOILER MAINTENANCE	11,380	11,380	0
VEHICLE REPAIR	3,750	3,750	0
PAINTING/GROUNDS UPKEEP	13,050	13,050	0
FILTERS AHU/VAV/RTU	7,400	7,400	0
<b>TOTAL</b>	<b>182,165</b>	<b>188,625</b>	<b>6,460</b>

- Maintenance contracts decrease is a result of a change in the inventory system contract.
- Building projects increase is a result of underground tank removal at the Board Office and 504 student accommodations at a school.

# 442 – Lease/Rental

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
LEASE RENTAL			
ITEM	2009-2010	2010-2011	VARIANCE
442	APPROVED	PROPOSED	
HIGH SCHOOL COPIERS	26,172	26,172	0
MIDDLE SCHOOL COPIERS	9,264	9,264	0
STAFFORD ELEMENTARY COPIERS	12,540	12,540	0
WEST STAFFORD SCHOOL COPIERS	9,756	9,756	0
STAFFORDVILLE SCHOOL COPIERS	7,560	7,560	0
AUDIOLOGY	0	30,303	30,303
PUPIL SERVICES COPIER	7,440	7,440	0
CENTRAL OFFICE-COPIERS	7,416	7,416	0
CENTRAL OFFICE-POSTAGE	1,992	1,992	0
<b>TOTAL</b>	<b>82,140</b>	<b>112,443</b>	<b>30,303</b>

- The Audiology increase reflects the actual cost for equipment rental from American School for the Deaf.

# 500 – Other Purchased Services

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
OTHER PURCHASED SERVICES			
ITEM	2009-2010	2010-2011	VARIANCE
500	APPROVED	PROPOSED	
TRANSPORTATION (REIMBURSABLE)	2,060,390	2,022,681	-37,709
TRANSPORTATION (NON-REIMBURSABLE)	28,512	17,645	-10,867
PROPERTY INSURANCE	104,625	52,777	-51,848
LIABILITY INSURANCE	46,480	16,130	-30,350
COMMUNICATIONS	58,778	53,706	-5,072
ADVERTISING	15,000	4,000	-11,000
PRINTING & BINDING	17,830	17,202	-628
TUITION	892,901	1,129,750	236,849
TRAVEL	18,000	18,000	0
SPEAKERS AT SHS	2,300	2,300	0
<b>TOTAL</b>	<b>3,244,816</b>	<b>3,334,191</b>	<b>89,374</b>

- Transportation costs include projected savings with contract to be negotiated.
- Liability and property insurance decreased with a change in insurance company.
- Reduced advertising to reflect actual costs in 2009-2010.



# 510/581 - Transportation

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
TRANSPORTATION			
ITEM	2009-2010	2010-2011	VARIANCE
510	APPROVED	PROPOSED	
REGULAR ED			
VO-AG - 1	45,654	45,909	255
VO-TECH - 2	91,308	91,818	510
IN DISTRICT - 23	1,050,047	1,047,493	-2,554
MONITORS	62,521	61,659	-862
HEAD START - 1.5	68,481	68,864	383
SUMMER SCHOOL	24,082	24,804	722
REGULAR ED FUEL	159,140	141,316	-17,824
SPECIAL ED & PUPIL SERVICES			
IN DISTRICT-9	273,925	367,273	93,348
MONITORS	42,794	33,229	-9,565
OUTSIDE CONTRACTS-1	154,670	40,040	-114,630
SUMMER SCHOOL	53,046	45,000	-8,046
SPECIAL ED & PUPIL SERVICES FUEL	34,721	55,276	20,555
REIMBURSABLE	2,060,390	2,022,681	-37,709
581			
ATHLETICS	18,753	7,820	-10,933
FIELD TRIPS	9,759	9,825	66
NON-REIMBURSABLE	28,512	17,645	-10,867
TOTAL	2,088,902	2,040,326	-48,576

- Fuel variance results from percentage change in number of regular versus special education buses used by the district with no cost increase budgeted.
- The increase in special education in district transportation is offset by the decrease in special education outside contracts.
- The decrease in special education monitors is based on projected need.
- The decrease in special education summer school transportation is a result of combining out of district transportation and using fewer vehicles.

# 530 - Communications

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
COMMUNICATION			
ITEM	2009-2010	2010-2011	VARIANCE
530	APPROVED	PROPOSED	
HIGH SCHOOL	8,088	8,088	0
MIDDLE SCHOOL	2,559	2,559	0
STAFFORD ELEMENTARY SCHOOL	2,680	3,300	620
WEST STAFFORD SCHOOL	915	962	47
STAFFORDVILLE SCHOOL	735	771	36
PUPIL SERVICES	326	326	0
CENTRAL OFFICE	6,600	6,000	-600
TECHNOLOGY	16,875	11,700	-5,175
TELEPHONE SERVICE	20,000	20,000	0
<b>TOTAL</b>	<b>58,778</b>	<b>53,706</b>	<b>-5,072</b>

- The technology communication line includes costs for the district internet connection and anti-virus protection.

# 560 - Tuition

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
TUITION			
ITEM	2009-2010	2010-2011	VARIANCE
560	APPROVED	PROPOSED	
SPED OUT OF DISTRICT TUITION	614,000	912,183	298,183
REG ED OUT OF DISTRICT TUITION	93,059	7,000	-86,059
MAGNET SCHOOL TUITION	39,362	66,663	27,301
VOCATIONAL AGRICULTURE	100,000	95,904	-4,096
ADULT EDUCATION	46,480	48,000	1,520
<b>TOTAL</b>	<b>892,901</b>	<b>1,129,750</b>	<b>236,849</b>

- Increase in special education tuition is a result of changes in student outplacements and an anticipated cap on Excess Cost reimbursement.
- Decrease in regular education tuition is because a student left the district.
- Increase in magnet tuition is a result of increased ACT tuition and projected enrollment.
- Decrease in Vo-Ag is based on projected enrollment.
- Increase in adult education is the projected increase by EASTCONN.

# 600 - Supplies

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
SUPPLIES			
ITEM	2009-2010	2010-2011	VARIANCE
600	APPROVED	PROPOSED	
SUPPLIES (INSTRUCTIONAL)	338,772	361,348	22,576
SUPPLIES (CUSTODIAL)	78,000	78,000	0
TEXTBOOKS	66,525	67,613	1,088
LIBRARY / MEDIA	35,526	31,990	-3,536
HEATING OIL	373,984	373,984	0
ELECTRICITY	420,000	329,536	-90,464
PROPANE GAS	7,000	7,000	0
GASOLINE/DIESEL	3,000	3,000	0
<b>TOTAL</b>	<b>1,322,807</b>	<b>1,252,471</b>	<b>-70,336</b>

- Decrease in electricity costs are a result of consortium pricing locked in through 2012 at .09735 cents per kilowatt hour.

# 611 – Instructional Supplies

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
INSTRUCTIONAL SUPPLIES			
ITEM	2009-2010	2010-2011	VARIANCE
611	APPROVED	PROPOSED	
HIGH SCHOOL	58,141	49,131	-9,010
MIDDLE SCHOOL	53,773	53,070	-703
STAFFORD ELEMENTARY SCHOOL	59,899	59,724	-175
WEST STAFFORD SCHOOL	12,768	15,212	2,444
STAFFORDVILLE SCHOOL	8,934	15,921	6,987
PUPIL SERVICES	23,350	18,100	-5,250
CENTRAL OFFICE	9,500	9,500	0
AUDIO VISUAL	3,000	3,000	0
STUDENT DATA WAREHOUSING	6,000	8,000	2,000
ATHLETICS	12,007	14,007	2,000
CURRICULUM			
DIVERSITY TEACHING MATERIALS	0	6,000	6,000
SCIENCE	9,500	11,500	2,000
CURRICULUM UPGRADE - ART	6,750	9,000	2,250
LIBRARIAN	750	750	0
SUMMER SCHOOL	2,500	1,500	-1,000
TECHNOLOGY	51,900	62,933	11,033
LANGUAGE ARTS	2,000	4,000	2,000
TESTING/SCORING	18,000	20,000	2,000
<b>TOTAL</b>	<b>338,772</b>	<b>361,348</b>	<b>22,576</b>

- Each school redistributed their current budget dollars in supplies, textbooks, and equipment keeping their total request flat funded.
- Increase in student data warehousing cost is the result of cost increase for the EASTCONN program needed for SRBI requirements.
- Athletic supply detail found on page 35.
- Diversity teaching materials will be used to implement district wide programming.
- Increase in science is a result in increased kit costs.
- Technology supply line includes software, licenses, online subscriptions, and Rediker administration modules.
- Increases in language arts and testing are additional materials needed for SRBI requirements.

# 641 - Textbooks

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
TEXTBOOKS			
ITEM	2009-2010	2010-2011	VARIANCE
641	APPROVED	PROPOSED	
HIGH SCHOOL	4,703	8,548	3,845
MIDDLE SCHOOL	1,206	582	-624
STAFFORD ELEMENTARY SCHOOL	6,140	426	-5,714
WEST STAFFORD SCHOOL	3,342	1,057	-2,285
STAFFORDVILLE SCHOOL	4,805	2,000	-2,805
PUPIL SERVICES	500	0	-500
CURRICULUM	45,829	55,000	9,171
<b>TOTAL</b>	<b>66,525</b>	<b>67,613</b>	<b>1,088</b>

- Each school redistributed their current budget dollars in supplies, textbooks, and equipment keeping their total request flat funded.
- Curriculum texts include world language textbooks and algebra I and II, to be replaced as part of the curriculum cycle.

# 730 - Equipment

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
EQUIPMENT			
ITEM	2009-2010	2010-2011	VARIANCE
730	APPROVED	PROPOSED	
HIGH SCHOOL	6,810	5,303	-1,507
MIDDLE SCHOOL	5,449	5,712	263
STAFFORD ELEMENTARY SCHOOL	0	880	880
WEST STAFFORD SCHOOL	230	0	-230
STAFFORDVILLE SCHOOL	133	3,776	3,643
PUPIL SERVICES	500	2,750	2,250
CENTRAL OFFICE	2,000	2,000	0
TECHNOLOGY	134,235	102,150	-32,085
BUILDING SERVICES	3,000	35,400	32,400
ATHLETICS	9,210	6,010	-3,200
<b>TOTAL</b>	<b>161,567</b>	<b>163,980</b>	<b>2,414</b>

- Each school redistributed their current budget dollars in supplies, textbooks, and equipment keeping their total request flat funded.
- SVS increase is for new equipment needed to meet NAEYC guidelines.
- Pupil Services increase is for new equipment for student IEP needs.
- Technology detail on page 34.
- Building services increase is for safety upgrades, music risers for SHS and floor cleaner for WSS.

# 810 – Dues and Fees

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
DUES AND FEES			
ITEM	2009-2010	2010-2011	VARIANCE
810	APPROVED	PROPOSED	
HIGH SCHOOL	16,693	14,968	-1,725
MIDDLE SCHOOL	2,559	2,411	-148
STAFFORD ELEMENTARY SCHOOL	300	300	0
WEST STAFFORD SCHOOL	393	1,228	835
STAFFORDVILLE SCHOOL	100	100	0
PUPIL SERVICES	1,900	1,824	-76
CENTRAL OFFICE	5,000	5,200	200
CABE	9,000	13,800	4,800
CURRICULUM	1,000	1,000	0
EASTCONN	2,000	2,000	0
BUILDING SERVICES	200	200	0
<b>TOTAL</b>	<b>39,145</b>	<b>43,031</b>	<b>3,886</b>

- CABE increase is a result of adding the modules for eBoard packets and online Board policy manual.



# Technology Program Budget

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
TECHNOLOGY			
ITEM	2009-2010	2010-2011	VARIANCE
	APPROVED	PROPOSED	
REPAIR AND MAINTENANCE	81,362	81,510	148
COMMUNICATIONS	16,875	11,700	-5,175
SUPPLIES	51,900	62,933	11,033
EQUIPMENT	134,235	102,150	-32,085
TOTAL	284,372	258,293	-26,079

# Technology Equipment Detail

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
TECHNOLOGY EQUIPMENT			
ITEM	2009-2010	2010-2011	VARIANCE
730	APPROVED	PROPOSED	
WORKSTATIONS - 100	58,775	60,000	1,225
MOBILE LAPTOP CART - 1	20,400	20,400	0
FILE SERVER	8,000	13,000	5,000
MISC HARDWARE	2,500	2,500	0
DESKJET PRINTERS	3,000	1,500	-1,500
LASERJET PRINTERS	2,500	1,500	-1,000
MIMIO XI	3,200	3,200	0
LCD COMPUTER PROJECTORS	2,000	4,000	2,000
SCIENCE TECHNOLOGY	3,000	3,000	0
LCD BRACKETS	1,200	1,000	-200
REWIRE SVS	0	5,250	5,250
PHONE SYSTEM SVS	10,460	0	-10,460
PHONE SYSTEM BOE	0	0	0
SWITCHES	7,200	1,800	-5,400
ISCSI	12,000	0	-12,000
<b>TOTAL</b>	<b>134,235</b>	<b>117,150</b>	<b>-17,085</b>

- Workstations are replaced on a seven year cycle.
- Laptop carts are replaced on a five year cycle.
- Cost included for two replacement servers.
- LCD cost increase is the beginning of the replacement cycle.
- Rewiring of SVS is necessary, as the work was originally completed by volunteers ten years ago.

# Athletics Program Budget

STAFFORD BOARD OF EDUCATION			
2010-2011 BUDGET			
ATHLETICS			
ITEM	2009-2010	2010-2011	VARIANCE
	APPROVED	PROPOSED	
ATHLETIC TRAINER	7,140	7,488	348
COACHES	99,665	99,665	0
OFFICIALS/SUPPORT STAFF	49,100	50,282	1,182
REPAIR/MAINTENANCE	3,200	3,200	0
UNIFORMS	0	2,000	2,000
EQUIPMENT	9,210	6,010	-3,200
SUPPLIES	12,007	12,007	0
TRANSPORTATION	18,753	7,820	-10,933
<b>TOTAL</b>	<b>199,075</b>	<b>188,472</b>	<b>-10,603</b>

- All of these lines support the same athletic program we have in 2009-2010, provided we have the continuation of the “transportation fee program” for all traveling teams.
- Uniform costs are a CIAC requirement this year.

# 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
if required by DPH	Add second well		WSS