
Stafford Board of Education 2011-2012 Budget

Approved by Town Referendum September 13, 2011

Budget Statement

The attached budget document proposes a total increase of \$619,636 over the approved budget for 2010-2011. However, \$573,564 of this increase is a one-time federal grant, called the Education Jobs Fund, which mandates these moneys to be used to fund new positions or increases in the cost of positions from the previous year. **The increase in this budget to the taxpayer is \$46,072 or .19%** The budget for 2010-2011 was an increase of 1.4% over the budget for 2009-2010 which had a 0% increase. In addition, it is important to note that while most districts in Connecticut had declining enrollments this past year, Stafford's enrollment has had a modest increase.

To further review the context of the proposed budget for 2011-2012, the school year 2010-2011 was the first year of a three year contract between the Board of Education and teachers. Outside of mediation and arbitration, teachers agreed to a "zero increase" for salaries and stipends in 2010-2011. Teachers also agreed to no step increase for those teachers not making maximum salary. Thus, this resulted in a "hard zero" which helped keep our budget increase in 2010-2011 to 1.4%. In the 2011-2012 school year, teachers have a contractual 1% raise, with a step increase for those teachers not making maximum salary.

Background of 2011-2012 Budget

The total increase to the taxpayer for the 2011-2012 Board of Education budget is \$46,072 or .19% due to the following:

- Applying the **one-time Education Jobs Grant of \$573,564**
- A **teacher contract** that calls for a **1% raise in general wages**, with a step increase for those teachers not at maximum salary
- Cuts in positions and parts of positions**, not replacing a position held by a retiring teacher, and **cuts to equipment and supplies**
- Medical insurance costs at 0% increase**
- Savings in tuition costs**
- Savings in fuel costs**
- Increased transportation costs for athletes** and the addition of a sliding fee scale for pre-school
- A schedule of **180 student school days**, down from 182
- Cuts in K- Grade 8 Summer School**, and **increased costs** to students for **High School Summer School**

Needs that must be met in the 2011-2012 budget season are:

- Scientific Research Based Interventions (SRBI), Connecticut's response to the federal No Child Left Behind (NCLB) law, **which mandates levels of intervention** to meet student achievement needs in reading and math.
- An **adjustment to the salary of the district Network Coordinator position**, with the pending resignation of a part-time consultant who has been filling this position.
- Adding .1 to a **part time pre-k/special education teaching position** at Staffordville School to meet the needs of increased enrollment in our autism program
- Adding .55 to the **guidance counselor position at Stafford High School** to meet New England Association of Schools and Colleges (NEAS&C) requirements, new state mandates for each incoming 6th grader, and to begin individual student portfolio projects in grade 9 that will be required for high school graduation.

Class sizes at the elementary level will remain at 18-22 students per teacher in pre-K 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.)

ACCOMPLISHMENTS AND GOALS MET 2010-2011

- Over \$100,000 was received through a series of competitive grants for initiatives in technology, science, and professional development.
- A competitive e-commerce and entrepreneurship grant at Stafford High School of \$27,691 will allow us to expand business education opportunities for our students.
- Stafford is the recipient of a planning grant for a school and community approach to reducing drop-out rate. A communitywide committee has developed plans to address the drop-out rate, which will begin to go forward in Spring 2011. Additional grant monies will offset the costs of these plans.
- Stafford is the recipient of a highly competitive grant for after school programs at Stafford Elementary School. This program has also been cited by the State as an exemplary one. The 2010-2011 award is \$128,000.
- Mrs. Lynn Reedy, Elementary Technology Integration Specialist, is a Discovery Star Educator by the Discovery Foundation and she is also a MIMIO Interactive White Board Master Educator. Through her work with the Discovery Foundation and the MIMIO Corporation, Stafford has the opportunity to use hardware and software materials as well as take part in professional development at little or no expense.
- Using our web communication system, Edline, parents/guardians of middle and high school students can view their student's grades in each subject area every two weeks.
- Experiences for each student using technology are built into the curriculum at each grade level, thus preparing students for the workplace of the 21st century.
- Interactive whiteboard technology and projection systems have been installed in 100% of classrooms in grades K-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, with in-service in 21st century skills for teachers, administrators, parents, and Board of Education members being planned, developed, and implemented.
- School improvement goals and data for each school using a common format are shared at Board of Education meetings.
- The Board of Education has adopted a set of 21st century skills for all students that is beginning to be incorporated into curriculum and instruction.
- Board of Education policies are available on-line at our web site, and we have adopted an eMeeting format for our Board meetings.
- The Board of Education received the prestigious Leadership Award from the Connecticut Association of Boards of Education (CABE).
- Textbooks were purchased for world language and algebra I in middle and high school, and world language and visual arts curricula were revised.
- Diversity programs for all middle and high school students, professional development for teachers at all grade levels, and teaching materials at all grade levels that deal with diversity issues are being implemented.

Student Achievement Data

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

SAT

	Stafford	State	National
Critical Reading	517	509	501
Writing	503	513	492
Mathematics	510	514	516

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%	62%	53%	Math	67%	69%	76%
Reading	57%	58%	61%	Reading	60%	62%	60%
Writing	58%	58%	62%	Writing	64%	69%	68%
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	73%	72%	81%	Math	71%	74%	82%
Reading	62%	62%	70%	Reading	75%	78%	82%
Writing	68%	71%	70%	Writing	66%	70%	77%
Science	60%	64%	71%				
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	69%	73%	86%	Math	68%	70%	79%
Reading	78%	82%	87%	Reading	73%	74%	77%
Writing	61%	64%	88%	Writing	63%	62%	82%
				Science	63%	67%	74%

CAPT

Percentage of Students Reaching State Goal

	<u>State</u>	<u>DRG F</u>	<u>Stafford</u>
Math	49%	46%	58%
Science	46%	39%	43%
Reading Across Disciplines	46%	39%	49%
Writing Across Disciplines	60%	53%	63%

Glossary of Acronyms

AED – Automated External Defibrillator
AHU filter – Air Handling Unit filter
CABE – Connecticut Association of Boards of Education
CAPT – Connecticut Academic Performance Test
CL&P – Connecticut Light & Power
CMT – Connecticut Mastery Test
DRG – District Reference Groups
GASB –Governmental Accounting Standards Board
FTE – Full Time Equivalency
IAQ – Indoor Air Quality
IEP – Individualized Education Program
ISO-NE – Independent System Operator-New England
LCD – Liquid Crystal Display
M&J – M&J, Bus Inc., our current bus transportation company
NCLB – No Child Left Behind
NEAS&C – New England Association of Schools and Colleges
PPT – Planning Placement Team
RTU filter – Ready To Use filter
SAT – Scholastic Assessment Test
SES – Stafford Elementary School
SHS – Stafford High School
SMS – Stafford Middle School
SRBI – Scientific Research Based Interventions
SVS – Staffordville School
VAV filter – Variable Air Volume filter
Vo-Ag – Vocational Agricultural
Vo-Tech – Vocational Technical
WSS – West Stafford School

\$46,072 in Cuts Made May 23, 2011

Elimination of Accounts Payable Position from
the Business Office staff.

Remainder of reduction to be determined by the
Superintendent of Schools.

\$531,902 in Cuts Made April 14, 2011

Description	Area	Amount	Description	Area	Amount
Replace retiring Elementary teacher SES	Certified Staff	-\$20,000	Initiative Club Field Trip	Transportation	-\$1,500
Replace retiring Guidance Counselor SMS	Certified Staff	-\$17,000	Reduction in Special Education Outside Contracted Services	Purchased Services	-\$20,000
Cut retiring Family and Consumer Science position/program SHS	Certified Staff	-\$83,200	Reduction in computer workstation replacement	Curr/Tech	-\$10,000
Replace retiring PE teacher SHS	Certified Staff	-\$20,541	Reduction or eliminate of district celebrations	Supplies	-\$2,000
Replace retiring PE teacher SMS	Certified Staff	-\$10,346	Summer school reduction option	Transportation	-\$1,550
Reduce retiring Math teacher SHS to a .5 position	Certified Staff	-\$20,000	Increase SHS summer school fees \$50 (\$200)	Certified Staff	-\$2,000
Cut to Building Services budget	Building Services	-\$25,000	Summer school	Certified Staff	-\$10,000
Reduce summer hours Technology Integration Specialist	Curr/Tech	-\$2,000	Reduce Athletic budget SHS increase fees	Transportation	-\$4,000
Reduce curriculum development hours	Curr/Tech	-\$1,800	Reduce Athletic budget SMS increase fees	Transportation	-\$2,000
LCD maintenance	Curr/Tech	-\$500	Eliminate Reading Recovery Program	Certified Staff	-\$67,739
Data Warehouse account line	Curr/Tech	-\$1,000	Cut professional development for Reading Recovery program	Purchased Services	-\$2,400
AV supplies	Curr/Tech	-\$500	Reduction of student school days to 180	Transportation	-\$13,806
In-service supplies	Curr/Tech	-\$500	20% reduction in SHS supplies	Supplies	-\$11,121
Switches	Curr/Tech	-\$1,800	Laptop cart	Curr/Tech	-\$20,000
Server	Curr/Tech	-\$1,000	Reduction in staffing at Pinney Building	Non Certified Staff	-\$10,898
Licenses for email Office Logic	Curr/Tech	-\$9,375	Charge tuition for PreK students \$1,800	Certified Staff	-\$60,000
Tech support for email licenses	Curr/Tech	-\$1,400	Eliminate Assistant Principal SES	Certified Staff	-\$93,643
SHS speakers	Purchased Services	-\$2,300	Reduction of Pre-K/Special Ed position at SVS to .6	Certified Staff	-\$14,152
			Adjustments to current budget		\$33,169

Revised by the Stafford Board of Education
on May 23, 2011

Budget Summary

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
SUMMARY			
ITEM	2010-2011	2011-2012	VARIANCE
	APPROVED	PROPOSED	
100 - PERSONNEL SERVICES - SALARIES	14,958,528	15,289,004	330,476
200 - PERSONNEL SERVICES - BENEFITS	4,162,535	4,306,309	143,774
300 - PURCHASED PROFESSIONAL SERVICES	365,380	368,180	2,800
400 - PURCHASED PROPERTY SERVICES	549,299	541,157	-8,142
500- OTHER PURCHASED SERVICES	3,332,991	3,376,040	43,049
600 - SUPPLIES	1,244,871	1,360,340	115,469
700 - PROPERTY	174,280	120,960	-53,320
800 - OTHER OBJECTS	43,031	42,488	-543
TOTAL	24,830,913	25,404,477	573,564
PERCENTAGE OF INCREASE			2.31%
ONE TIME EDUCATION JOBS FUND GRANT		-573,564	
FUNDED TOTAL	24,830,913	24,830,913	0
FUNDED PERCENTAGE OF INCREASE			0.00%

Revised by the Stafford Board of Education
on May 23, 2011

100 – Personnel Services Salary Summary

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
PERSONNEL SERVICES - SALARIES			
ITEM	2010-2011	2011-2012	VARIANCE
	APPROVED	PROPOSED	
ADMINISTRATORS	1,184,441	1,218,158	33,717
CERTIFIED STAFF	9,962,485	10,035,505	73,020
CERTIFIED RELATED SALARIES	558,763	524,405	-34,358
TOTAL CERTIFIED	11,705,689	11,778,068	72,379
NON-CERTIFIED STAFF	2,217,526	2,432,391	214,865
NON-CERTIFIED RELATED SALARIES	176,935	188,183	11,248
NON-AFFILIATED SALARIES	858,377	890,362	31,985
TOTAL NON-CERTIFIED	3,252,839	3,510,936	258,097
TOTAL	14,958,528	15,289,004	330,476

Revised by the Stafford Board of Education
on May 23, 2011

109/110/111 – Certified Salaries

STAFFORD BOARD OF EDUCATION				
2011-2012 BUDGET				
CERTIFIED SALARIES				
ITEM	2010-2011	2011-2012	VARIANCE	FTE
	APPROVED	PROPOSED		
109 - ADMINISTRATORS	1,184,441	1,218,158	33,717	10
111 - CERTIFIED STAFF	10,278,757	10,369,091	90,334	163.8
111 - LESS CERTIFIED GRANT FUNDING	-316,272	-907,150	-590,878	
110 - CERTIFIED RELATED SALARIES	558,763	524,405	-34,358	
TOTAL	11,705,689	11,204,504	-501,185	

- Addition of .1 to a Pre-K/Special Ed position at SVS will be paid from Education Jobs Fund grant (\$11,894).
- Addition of .55 to the guidance position at SHS will be paid from Education Jobs Fund grant (\$13,468).
- General wage increase for all teachers is 1%. Those teachers eligible for step increase will also move up a step. The remainder of the Education Jobs Fund grant (\$548,202) is applied to these increases. Total amount of the Education Jobs Fund grant is \$573,564.

110 – Certified Related Salaries

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
CERTIFIED RELATED SALARIES			
ITEM	2010-2011	2011-2012	VARIANCE
110	APPROVED	PROPOSED	
CO-CURRICULAR STIPENDS	32,200	32,600	400
COACHES/ATHLETIC TRAINER	107,153	108,165	1,012
TUITION REIMBURSEMENT	5,000	7,000	2,000
TECHNOLOGY INTEGRATION SPECIALIST	5,000	5,000	0
CURRICULUM TEAM/TECH LEADERS	17,000	18,500	1,500
CURRICULUM DEVELOPMENT	14,000	15,200	1,200
SUBSTITUTES	150,000	150,000	0
TUTORS	30,840	17,750	-13,090
BEST MENTORS	12,000	12,000	0
PEER ADVISORS	4,200	4,200	0
SATURDAY SCHOOL	11,500	11,500	0
AFTER SCHOOL ACADEMIES	10,000	10,000	0
SHS CREDIT RE-ENTRY PROGRAM	102,256	60,000	-42,256
EXTENDED SCHOOL YEAR / ADDITIONAL DAYS OF WORK			
HIGH SCHOOL GUIDANCE	5,091	10,560	5,469
MIDDLE SCHOOL GUIDANCE	4,346	1,500	-2,846
TECH INTEGRATION SPECIALIST SUMMER	4,000	2,000	-2,000
SUMMER SCHOOL COORDINATOR	4,500	4,500	0
HIGH SCHOOL SUMMER SCHOOL PROGRAM	9,000	7,000	-2,000
SPECIAL ED SUMMER SCHOOL PROGRAM	7,950	21,760	13,810
K-8 SUMMER SCHOOL PROGRAM	21,427	24,170	2,743
PPT EVALUATIONS SUMMER	1,300	1,000	-300
TOTAL	558,763	524,405	-34,358

Stipends for co-curricular, coaches/athletic trainer, team tech leaders, and curriculum development are increased by contracts.

Tutors and SHS credit re-entry program are cut from last year's levels contingent on our use of computers with Internet accessibility.

High school guidance for additional days of work was underfunded last year, while middle school was over budgeted.

The autism summer school program was under budgeted last year, and there will be 8 additional students who qualify for the program.

K-8 summer school includes negotiated salary increases for staff .

112/114/115 – Non-Certified Salaries

STAFFORD BOARD OF EDUCATION				
2011-2012 BUDGET				
NON-CERTIFIED SALARIES				
ITEM	2010-2011	2011-2012	VARIANCE	FTE
	APPROVED	PROPOSED		
112 - NON-CERTIFIED SALARIES	2,375,669	2,570,960	195,291	105.18
112 - LESS NON-CERTIFIED GRANT FUNDING	-158,143	-138,569	19,574	
114 - NON-AFFILIATED SALARIES	1,000,432	1,089,588	89,155	26.75
114 -LESS NON-AFFILIATED GRANT FUNDING	-142,055	-199,226	-57,171	
115 - NON-CERTIFIED RELATED SALARIES	176,935	188,183	11,248	
TOTAL	3,252,839	3,510,936	258,097	
CAFETERIA STAFF				13.4

- Increases for paraprofessionals reflect contractual increases.
- Increase in salaries for non-affiliated personnel is due to the addition of the Early Head Start program, which is grant-funded, and the restructuring of the technology department.

115 – Non-Certified Related Salaries

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
NON-CERTIFIED RELATED SALARIES			
ITEM	2010-2011	2011-2012	VARIANCE
115	APPROVED	PROPOSED	
OVERTIME	10,000	10,000	0
SUBSTITUTES	100,000	100,000	0
OFFICIALS/SUPPORT STAFF	50,282	51,307	1,025
PARAPROFESSIONALS SUMMER SCHOOL	12,338	18,854	6,516
SUPPORT STAFF SUMMER SCHOOL	4,315	5,022	707
LCD MAINTENANCE	3,000	3,000	0
TOTAL	179,935	188,183	8,248

- Officials/support staff are contractual obligations for athletics.
- Increases for paraprofessionals for summer school were underfunded, and also reflect contract increases.
- Increases for support staff for summer school reflect contract increases.

200 – Personnel Services - Benefits

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
PERSONNEL SERVICES - EMPLOYEE BENEFITS			
ITEM	2010-2011	2011-2012	VARIANCE
200	APPROVED	PROPOSED	
MEDICAL INSURANCE	2,885,347	2,966,760	81,414
DENTAL INSURANCE	205,283	198,562	-6,721
LIFE INSURANCE	50,000	50,000	0
SOCIAL SECURITY	235,000	226,954	-8,046
MEDICARE	186,000	221,093	35,093
PENSION	483,105	525,139	42,034
UNEMPLOYMENT	35,000	35,000	0
WORKER'S COMPENSATION	82,800	82,800	0
TOTAL	4,162,535	4,306,309	143,774

- Insurance increases are due to changes in employee coverage during open enrollment. Also we have added or changed positions in the technology department, guidance, and pre-k/special ed.
- Premium increase is 0% resulting from the adoption of a self-funded platform for 2011-2012.
- Dental insurance is self-funded.
- Social Security and Medicare are based on actual salaries.
- Pension contribution is determined by the pension valuation actuaries at Hooker and Holcombe, Inc.

300 – Purchased Professional Services

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
PURCHASED PROFESSIONAL SERVICES			
ITEM	2010-2011	2011-2012	VARIANCE
300	APPROVED	PROPOSED	
PUPIL SERVICES	242,650	257,300	14,650
PROFESSIONAL DEVELOPMENT	74,380	62,480	-11,900
PROFESSIONAL SERVICES	48,350	48,400	50
TOTAL	365,380	368,180	2,800

323 – Pupil Services

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
PUPIL SERVICES			
ITEM	2010-2011	2011-2012	VARIANCE
323	APPROVED	PROPOSED	
CONTRACTED CONSULT/DIRECT SERVICES	205,350	220,000	14,650
CONTRACTED EVALUATIONS	16,000	16,000	0
AUDIOLOGICAL SERVICES	21,300	21,300	0
TOTAL	242,650	257,300	14,650

- Services in contracted consult/direct lines are based on actual expenditures.

330 – Professional Development

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
PROFESSIONAL DEVELOPMENT			
ITEM	2010-2011	2011-2012	VARIANCE
330	APPROVED	PROPOSED	
IN DISTRICT TRAINING	14,000	14,000	0
IN SERVICE SUPPLIES	2,750	2,250	-500
PROFESSIONAL DAYS	9,080	9,080	0
NON CERTIFIED TRAINING	1,000	1,000	0
SRBI	20,000	12,000	-8,000
DIVERSITY TRAINING	6,000	2,500	-3,500
LITERACY IN CONTENT AREAS	7,500	10,000	2,500
ADMINISTRATORS	7,000	7,000	0
SUPERINTENDENT	2,750	2,750	0
READING RECOVERY	2,400	0	-2,400
CABE	1,900	1,900	0
TOTAL	74,380	62,480	-11,900

- Changes in the SRBI budget line are due to the movement of \$8,000 to the SRBI supply line on page 29.
- Changes in the Diversity Training line are reflective of sustaining initiatives begun in 2010-2011.
- Literacy in Content Areas increase reflects mandated requirements in SRBI.

340 – Purchased Professional Services

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
PROFESSIONAL SERVICES			
ITEM	2010-2011	2011-2012	VARIANCE
340	APPROVED	PROPOSED	
SOFTWARE CONSULTANT	7,100	7,100	0
AUDIT GASB45	1,250	1,300	50
LEGAL - BOARD	40,000	40,000	0
TOTAL	48,350	48,400	50

400 – Purchased Property Services

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
PURCHASED PROPERTY SERVICES			
ITEM	2010-2011	2011-2012	VARIANCE
400	APPROVED	PROPOSED	
WATER/SANITATION SERVICES	20,000	20,000	0
FIRE/POLICE/CUSTODIAL SERVICES	9,803	10,124	321
DISPOSAL	43,000	45,000	2,000
LEASE/RENTAL	112,443	112,443	0
REPAIRS/MAINTENANCE-OFFICE	175,428	171,565	-3,863
REPAIRS/MAINTENANCE-DISTRICT	188,625	182,025	-6,600
TOTAL	549,299	541,157	-8,142

- Fire/police/custodial services and disposal are contractual increases.

430 – Repairs & Maintenance Office

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
REPAIRS AND MAINTENANCE OFFICE			
ITEM	2010-2011	2011-2012	VARIANCE
430	APPROVED	PROPOSED	
HIGH SCHOOL	20,781	21,781	1,000
MIDDLE SCHOOL	17,220	17,220	0
STAFFORD ELEMENTARY SCHOOL	14,080	14,080	0
WEST STAFFORD SCHOOL	8,242	8,179	-63
STAFFORDVILLE SCHOOL	7,395	7,395	0
PUPIL SERVICES	1,500	1,700	200
CENTRAL OFFICE	20,000	20,000	0
TECHNOLOGY	80,010	78,010	-2,000
ATHLETICS	3,200	3,200	0
TOTAL	172,428	171,565	-863

- High school increases are for microscope cleaning and equipment sharpening for industrial technology.

430 – Repairs & Maintenance District

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
REPAIRS AND MAINTENANCE BUILDING SERVICES			
ITEM	2010-2011	2011-2012	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	71,445	71,195	-250
BUILDING PROJECTS	33,550	27,200	-6,350
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
TOTAL	188,625	182,025	-6,600

- Major building projects include sidewalk repair at most schools, budgeted at \$10,000.

442 – Lease/Rental

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
LEASE RENTAL			
ITEM	2010-2011	2011-2012	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	30,303	30,303	0
PUPIL SERVICES COPIER	7,440	7,440	0
CENTRAL OFFICE COPIERS	7,416	7,416	0
CENTRAL OFFICE POSTAGE	1,992	1,992	0
TOTAL	112,443	112,443	0

500 – Other Purchased Services

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
OTHER PURCHASED SERVICES			
ITEM	2010-2011	2011-2012	VARIANCE
500	APPROVED	PROPOSED	
TRANSPORTATION (REIMBURSABLE)	2,022,681	2,163,883	141,202
TRANSPORTATION (NON-REIMBURSABLE)	17,645	21,477	3,832
PROPERTY INSURANCE	52,777	52,777	0
LIABILITY INSURANCE	16,130	25,000	8,870
COMMUNICATIONS	52,506	59,935	7,429
ADVERTISING	4,000	4,000	0
PRINTING & BINDING	17,202	17,135	-67
TUITION	1,129,750	1,013,833	-115,917
TRAVEL	18,000	18,000	0
SPEAKERS AT SHS	2,300	0	-2,300
TOTAL	3,332,991	3,376,040	43,049

- Property and liability insurance are based on actual costs for 2010-2011.

510/581 - Transportation

STAFFORD BOARD OF EDUCATION
2011-2012 BUDGET

TRANSPORTATION			
ITEM	2010-2011	2011-2012	VARIANCE
510	APPROVED	PROPOSED	
REGULAR ED			
VO-AG - 1	45,909	47,138	1,229
VO-TECH - 2	91,818	94,276	2,458
IN DISTRICT - 24	1,047,493	1,117,506	70,013
MONITORS	61,659	95,240	33,582
HEAD START - 1.5	68,864	70,707	1,843
SUMMER SCHOOL	24,804	23,314	-1,490
REGULAR ED FUEL	141,316	134,591	-6,725
SPECIAL ED & PUPIL SERVICES			
IN DISTRICT-9	367,273	379,911	12,638
MONITORS	33,229	90,842	57,613
OUTSIDE CONTRACTS-1	40,040	27,300	-12,740
SUMMER SCHOOL	45,000	50,000	5,000
SPECIAL ED & PUPIL SERVICES FUEL	55,276	33,057	-22,219
REIMBURSABLE	2,022,681	2,163,883	141,202
581			
ATHLETICS	16,589	9,658	-6,931
FIELD TRIPS	9,825	11,819	1,994
NON-REIMBURSABLE	26,414	21,477	-4,937
TOTAL	2,049,095	2,185,360	136,265

Overall regular education transportation has increased per contract. There was also the addition of one in-district bus in 2010-2011 to lessen length of bus routes to meet State mandates. The two day reduction in school days has been adjusted.

Bus monitors are needed in regular education transportation due to large numbers of early elementary students riding some buses (77 students can ride on a large bus) or length of bus ride from tech schools.

Cost savings in fuel have led to adjustments in regular ed and special ed fuel costs. Fuel cost is \$2.5762 per gallon.

The increase in special education monitors reflects current needs of students.

There is a savings in outside contracts because M&J has been able to accommodate our bus runs.

The cost of athletics trips and field trips is contractual with M&J. This line reflects an increase to the student transportation fee.

Revised by the Stafford Board of Education

on May 23, 2011

530 - Communications

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
COMMUNICATION			
ITEM	2010-2011	2011-2012	VARIANCE
530	APPROVED	PROPOSED	
HIGH SCHOOL	8,088	8,088	0
MIDDLE SCHOOL	2,559	2,559	0
STAFFORD ELEMENTARY SCHOOL	3,300	3,300	0
WEST STAFFORD SCHOOL	962	917	-45
STAFFORDVILLE SCHOOL	771	771	0
PUPIL SERVICES	326	300	-26
CENTRAL OFFICE	6,000	6,000	0
TECHNOLOGY	10,500	18,000	7,500
TELEPHONE SERVICE	20,000	20,000	0
TOTAL	52,506	59,935	7,429

- The district has received a one-time state grant which will provide fiber optic cable to the school campus on Levinthal Run. The increase in technology communication costs is the result of the need to upgrade three off-campus sites (WSS, SVS, and Pinney) to make them compatible with the increased fiber optic speed.

560 - Tuition

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
TUITION			
ITEM	2010-2011	2011-2012	VARIANCE
560	APPROVED	PROPOSED	
SPED OUT OF DISTRICT TUITION	912,183	786,266	-125,917
REG ED OUT OF DISTRICT TUITION	7,000	0	-7,000
MAGNET SCHOOL TUITION	66,663	83,663	17,000
VOCATIONAL AGRICULTURE	95,904	95,904	0
ADULT EDUCATION	48,000	48,000	0
TOTAL	1,129,750	1,013,833	-115,917

- Tuition costs are based on actual enrollment.
- Magnet school tuition costs are based on actual obligations, according to State mandates.

600 - Supplies

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
SUPPLIES			
ITEM	2010-2011	2011-2012	VARIANCE
600	APPROVED	PROPOSED	
SUPPLIES (INSTRUCTIONAL)	353,748	362,729	8,981
SUPPLIES (CUSTODIAL)	78,000	82,000	4,000
TEXTBOOKS	67,613	66,128	-1,485
LIBRARY / MEDIA	31,990	31,463	-527
HEATING OIL (\$2.4908/GALLON)	373,984	311,350	-62,634
ELECTRICITY	329,536	495,170	165,634
PROPANE GAS	7,000	7,000	0
GASOLINE	3,000	4,500	1,500
TOTAL	1,244,871	1,360,340	115,469

- The price of heating oil is locked in.
- The increase in the cost of electricity is based on actual usage in addition to the discontinuation of ISO-NE funds from CL&P.
- A town-wide energy audit for all municipal buildings is in the planning stages. We will take advantage of any effective cost savings in the audit findings to reduce our electricity costs.

611 – Instructional Supplies

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
INSTRUCTIONAL SUPPLIES			
ITEM	2010-2011	2011-2012	VARIANCE
611	APPROVED	PROPOSED	
HIGH SCHOOL	49,131	45,144	-3,987
MIDDLE SCHOOL	53,070	51,806	-1,264
STAFFORD ELEMENTARY SCHOOL	59,724	56,790	-2,934
WEST STAFFORD SCHOOL	15,212	14,813	-399
STAFFORDVILLE SCHOOL	15,921	16,126	205
PUPIL SERVICES	18,100	22,000	3,900
CENTRAL OFFICE	9,500	22,340	12,840
AUDIO VISUAL	3,000	2,500	-500
STUDENT DATA WAREHOUSING	8,000	7,000	-1,000
ATHLETICS	14,007	12,457	-1,550
CURRICULUM			
DIVERSITY TEACHING MATERIALS	6,000	2,500	-3,500
SCIENCE	11,500	11,500	0
SRBI	9,000	15,000	6,000
LIBRARIAN	750	1,250	500
SUMMER SCHOOL	1,500	2,500	1,000
TECHNOLOGY	55,333	55,003	-330
LANGUAGE ARTS	4,000	4,000	0
TESTING/SCORING	20,000	20,000	0
TOTAL	353,748	362,729	8,981

■ The cut to supplies at SHS will require students to provide more of their own supplies.

■ SES decrease is balanced with an increase in textbooks.

■ The increase in pupil services is based on actual costs.

■ There will be no new uniforms for this year in athletics.

■ The decrease in diversity teaching materials reflects purchases that were made this year.

■ The increase in the SRBI supply line is the result of reallocating SRBI professional development costs from page 18.

■ Summer school supplies have been cut for two years.

■ District librarian supplies reflect the cost of a new web-based program.

641 - Textbooks

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
TEXTBOOKS			
ITEM	2010-2011	2011-2012	VARIANCE
641	APPROVED	PROPOSED	
HIGH SCHOOL	8,548	7,696	-852
MIDDLE SCHOOL	582	0	-582
STAFFORD ELEMENTARY SCHOOL	426	3,360	2,934
WEST STAFFORD SCHOOL	1,057	1,072	15
STAFFORDVILLE SCHOOL	2,000	0	-2,000
PUPIL SERVICES	0	0	0
CURRICULUM	55,000	54,000	-1,000
TOTAL	67,613	66,128	-1,485

- SES increase is due to the shifting of materials from supplies to textbooks based on student needs.
- Reading materials for SVS will be paid for through a grant.

730 - Equipment

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
EQUIPMENT			
ITEM	2010-2011	2011-2012	VARIANCE
730	APPROVED	PROPOSED	
HIGH SCHOOL	5,303	400	-4,903
MIDDLE SCHOOL	5,712	2,605	-3,107
STAFFORD ELEMENTARY SCHOOL	880	0	-880
WEST STAFFORD SCHOOL	0	0	0
STAFFORDVILLE SCHOOL	3,776	1,165	-2,611
PUPIL SERVICES	2,750	4,250	1,500
DISTRICT	2,000	6,030	4,030
TECHNOLOGY	112,450	86,500	-25,950
BUILDING SERVICES	35,400	14,000	-21,400
ATHLETICS	6,010	6,010	0
TOTAL	174,280	120,960	-53,320

- Equipment scheduled for replacement at the SHS for industrial technology will be covered by grant funds.
- The equipment needs at SMS changes yearly due to an appliance replacement schedule for consumer education.
- Pupil Services increase due to specialized equipment required by student IEP.
- District increase is to purchase two AED's for compliance with Board policy.
- Technology decrease is the result of a reduction in the number of planned replacement workstations and a laptop cart.
- Building Services decrease reflects last year's purchase of floor cleaner and music risers.

810 – Dues and Fees

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
DUES AND FEES			
ITEM	2010-2011	2011-2012	VARIANCE
810	APPROVED	PROPOSED	
HIGH SCHOOL	14,968	14,968	0
MIDDLE SCHOOL	2,411	2,286	-125
STAFFORD ELEMENTARY SCHOOL	300	300	0
WEST STAFFORD SCHOOL	1,228	734	-494
STAFFORDVILLE SCHOOL	100	100	0
PUPIL SERVICES	1,824	1,800	-24
CENTRAL OFFICE	5,200	5,200	0
CABE	13,800	13,800	0
CURRICULUM	1,000	1,000	0
EASTCONN	2,000	2,000	0
BUILDING SERVICES	200	300	100
TOTAL	43,031	42,488	-543

- WSS decrease in dues and fees is related to grants.

Technology Program Budget

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
TECHNOLOGY			
ITEM	2010-2011	2011-2012	VARIANCE
	APPROVED	PROPOSED	
REPAIR AND MAINTENANCE	80,010	78,010	-2,000
COMMUNICATIONS	10,500	18,000	7,500
SUPPLIES	55,333	55,003	-330
EQUIPMENT	112,450	86,500	-25,950
TOTAL	258,293	237,513	-20,780

Technology Equipment Detail

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
TECHNOLOGY EQUIPMENT			
ITEM	2010-2011	2011-2012	VARIANCE
730	APPROVED	PROPOSED	
WORKSTATIONS - 100	60,000	60,000	0
MOBILE LAPTOP CART - 1	20,400	2,000	-18,400
FILE SERVER	13,000	9,000	-4,000
MISC HARDWARE	2,500	2,500	0
DESKJET PRINTERS	1,500	1,500	0
LASERJET PRINTERS	1,500	1,500	0
MIMIO XI	2,500	2,500	0
LCD COMPUTER PROJECTORS	3,000	6,500	3,500
SCIENCE TECHNOLOGY	0	0	0
LCD BRACKETS	1,000	1,000	0
REWIRE SVS	5,250	0	-5,250
SWITCHES	1,800	0	-1,800
TOTAL	112,450	86,500	-25,950

- Replacement schedule for workstations is about 8 years.
- Replacement schedule for laptop carts is about 8 years.
- Beginning replacement schedule for LCD computer projectors, approximately 175 in district.

Athletics Program Budget

STAFFORD BOARD OF EDUCATION			
2011-2012 BUDGET			
ATHLETICS			
ITEM	2010-2011	2011-2012	VARIANCE
	APPROVED	PROPOSED	
ATHLETIC TRAINER	7,488	7,500	12
COACHES	94,140	100,665	6,525
OFFICIALS/SUPPORT STAFF	48,168	51,307	3,139
REPAIR/MAINTENANCE	2,070	3,200	1,130
UNIFORMS	2,000	0	-2,000
EQUIPMENT	6,010	6,010	0
SUPPLIES	12,007	12,457	450
TRANSPORTATION	16,589	9,658	-6,931
TOTAL	188,472	190,797	2,325

- Coaches and officials/support staff lines reflect contractual increases and the reinstatement of SMS basketball.
- Transportation decrease reflects an increase to the student transportation fee.

Capital Improvements

Timeline	Project	Estimated Cost	Location
Removed from budget	Paint clapboards and scalloped section	\$12,000	Pinney
1-2 years	Roof replacement over lobby and administrative area	\$51,000	WSS
1-2 years	Roof replacement - all pitched roofs and roof over original building	\$362,000	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/hot water heater replacement/upgrade		SMS
2-5 years	Sidewalk replacement, repave parking lot, replace curbing		SMS
5 years	Roof Replacement		SMS
5 years	Replace gym floor		SMS/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