

Proposed
2012-2013

Itemized Estimate of the Cost of
Maintenance of Stafford Public Schools

Presented by the Superintendent January 23, 2012
Approved by the Stafford Board of Education February 27, 2012

CT State Statute Regarding the Preparation of an Itemized Estimate of the Cost of Maintenance of Public Schools

Chapter 170 Sec. 10-222. Appropriations and budget. Financial information system. (a) Each local board of education shall prepare an itemized estimate of the cost of maintenance of public schools for the ensuing year and shall submit such estimate to the board of finance in each town or city having a board of finance.... The money appropriated by any municipality for the maintenance of public schools shall be expended by and in the discretion of the board of education.

Stafford Public Schools Mission Statement

The mission of the Stafford Public Schools is to prepare our students to assume productive, meaningful, and responsible roles in an increasingly competitive global society.

Stafford Public Schools Belief Statements

- It is our obligation to support and challenge all students and staff to meet or exceed established standards of performance in a safe and secure environment.
- Assessment of all programs and instructional decisions will be based on research and data.
- An appreciation of self, work ethic, community, diversity, and citizenship is fundamental to the learning process.
- Creativity, joy in learning, and personal expression are essential to the development of a successful learner.
- Staff, families and the *entire* community must work together to be accountable for the present and future success of the students in Stafford Public Schools.

Stafford Public Schools Strategic Goals

- Integrate core content knowledge with 21st Century essential skills needed for success in the 21st Century.
- Systematically gather and analyze evidence of student performance to ensure continuous progress toward the goals of the educational program.
- Analyze and improve systems to promote effective communication and collaboration among and between administration, staff, students, parents, and community.
- Analyze and improve accountability processes to ensure that all systems are aligned with the Mission and a core set of prioritized goals for learning and management.

Net Current Expenditures per Pupil (NCEP)

- Stafford Public Schools State Ranking – 69 out of 169 Districts
- State Average NCEP – \$13,568
- Stafford's NCEP – \$13,270

- Data source CT State Department of Education Bureau of Grants Management audited 2009-2010 NCEP report dated 10/21/2011

Accomplishments 2010-2012

- Featured in three publications as a result of commitment to technology
- 3rd time recipient of competitive after-school programs grant
- New teachers achieved 100% success rate in CSDE modules
- Successful implementation of Edline
- Implementation of new curricula for Visual Arts & World Language
- Adoption of eMeeting format for BOE meetings
- Recipient of the Connecticut Association of Boards of Education (CABE) Leadership Award recipient (2nd consecutive year)

Glossary

- CABA-Connecticut Association of Boards of Education
- CAPT-Connecticut Academic Performance Test
- CAS-CIAC- Connecticut Association of Schools-Connecticut Interscholastic Athletic Conference
- CIPs-Capital Improvement Projects
- CMEA-Connecticut Music Educators Association
- CMT-Connecticut Mastery Test
- CSDE-Connecticut State Department of Education
- DRG-District Reference Group
- E-Rate-Program that provides discounts to assist most schools to obtain affordable telecommunications & internet access
- FTE-Full Time Equivalent
- IT-Instructional Technology
- Mandate-That which is required by State and/or federal Statutes
- NCCC-North Central Connecticut Conference
- NCEP-Net Current Expenditure per Pupil
- SAT-Scholastic Assessment Test
- SES-Stafford Elementary School
- SHS-Stafford High School
- SMS-Stafford Middle School
- SPS-Stafford Public Schools
- SRBI-Scientific Research-Based Interventions
- SVS-Staffordville School
- WSS-West Stafford School

Performance: Student Achievement

- **Connecticut Academic Performance Test (CAPT)**
 - ❑ Improved on all four subtests as compared to 2010
 - ❑ Outperformed District Reference Group (DRG) F averages for the 9th consecutive year
 - ❑ Achieved No Child Left Behind (NCLB) benchmarks in Math and Reading for the 8th consecutive year
 - ❑ Ranked 1st or 2nd in DRG F for Math, Reading and Writing for both percent of students at Goal and Proficient
 - ❑ Outperformed State average for percent of students who met goal in all four areas
 - ❑ Improved significantly for the 3rd consecutive year for NCLB subgroup Economically Disadvantaged (Math 95.5% and Reading 95.7%)

Performance: Student Achievement

■ **Connecticut Mastery Test (CMT)**

- ❑ By grade 8 Stafford Public Schools (SPS) students rank 1st (Math & Reading), 2nd (Writing) , and 3rd (Science) in DRG F (17 districts) and significantly outperformed State averages
- ❑ In grades 5 & 6, students outperformed State percent of students at proficiency at all three levels (Math, Reading, and Writing)
- ❑ In nine of 15 subtests, results indicated improvements in cohort comparisons (Same group of students over time)
- ❑ For the 5th consecutive year, there has been cohort growth in 60% of the subtests

■ **Scholastic Assessment Test (SAT)**

- ❑ Class 2011 averaged 7 points above State & 31 points above National averages in Math, Reading, and Writing

Performance: Student Achievement

- 76.5% of English Language Learners (consortium) attained English Language Proficiency (NCLB, target, 26%)
- 8 students were awarded Connecticut Association of Schools-Connecticut Interscholastic Athletic Conference (CAS-CIAC) State Artists of the Year
- 10 SHS students participated in Annual Congressional Art Competition (2nd place-Artwork in Congressman's Office)
- 33 SHS students created murals
- >200 students participated in Art Show
- 80-100 students were selected to display artwork at the Pinney Administration Building, Board of Education (BOE) meeting room
- 30 SHS students were selected to participate in North Central Connecticut Conference (NCCC) Concert, 2011

Performance: Student Achievement

- 3 SHS students were selected to participate in the New England Music Festival
- 40 SMS students participated in Stage & Select Choirs, traveling annually & competing nationally
- 15 SMS students are currently auditioning for Eastern Regional Middle School Music Festival (Band & Chorus) and Connecticut Music Educators Association (CMEA) Eastern Regional Festival
- 400 students (grades 4-12) participated in District concert, 2011
- 1 student is a member of the Springfield Youth Symphony
- 14 students were inducted into the National Honor Society, 2012
- 14 SHS students were inducted into the International Thespian Society, 2011

Performance: Student Achievement

- Boys' Soccer Sportsmanship Award (CT Officials Association vote).
- Baseball runner-up for Officials Sportsmanship Award, (2nd consecutive year)
- 50 % of the teams made post season
- 20 NCCC all-conference award winners
- Multiple All-State award winners
- Multiple senior All-Star games participants
- School Scholar-Athlete award recipients (140 +) Honor Roll /High Honor Roll
- Unified Sports grant recipient

Performance: Student Achievement

- 5 SHS students were awarded music scholarships, June 2011
- 3 SHS students were awarded drama scholarships, June 2011
- 55% of SHS were accepted to four-year post secondary institutions
- 36% of SHS were accepted to two-year post secondary institutions/vocational training programs
- 5% of SHS were accepted to the military
- 4% of SHS were accepted to post-secondary Visual Arts Programs
- 2% of SHS were gainfully employed
- Exemplary community outreach and fundraising efforts

Challenges and Needs in 2012 – 2013

The number one challenge we face this year is to preserve the quality of our school system during these trying economic times while also focusing on needs that must be met in 2012 – 2013.

- Continue to provide 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.
- Establish a preventative facility maintenance schedule to ensure a safe environment for students and staff and reduce the need for expensive repairs.

The Development Process

- Step 1: Staff submits requests to Administrators. Concurrently, Building Administrators meet with Department of Building Services personnel to assess the needs for repair and maintenance and generate requests, as warranted.
- Step 2: Administrators, Director of Athletics & Recreation, and Building Services personnel review all submissions and develop a proposal for submission to the Superintendent based on current levels of need and what they feel is essential to promoting the achievement of students and maintaining our facilities. Business Manager conducts analysis of other factors related to cost of maintenance (e.g. contractual increases, insurance costs, etc.).
- Step 3: Administrators, Director of Athletics & Recreation, and Building Services personnel meet with Superintendent and Business Manager to discuss their submitted proposals.
- Step 4: Superintendent and Business Manager analyze needs as well as availability of grants and other potential sources of revenue to supplement expenditures.
- Step 5: Superintendent presents itemized estimate of the cost of maintenance of Stafford Public Schools to the Board of Education.

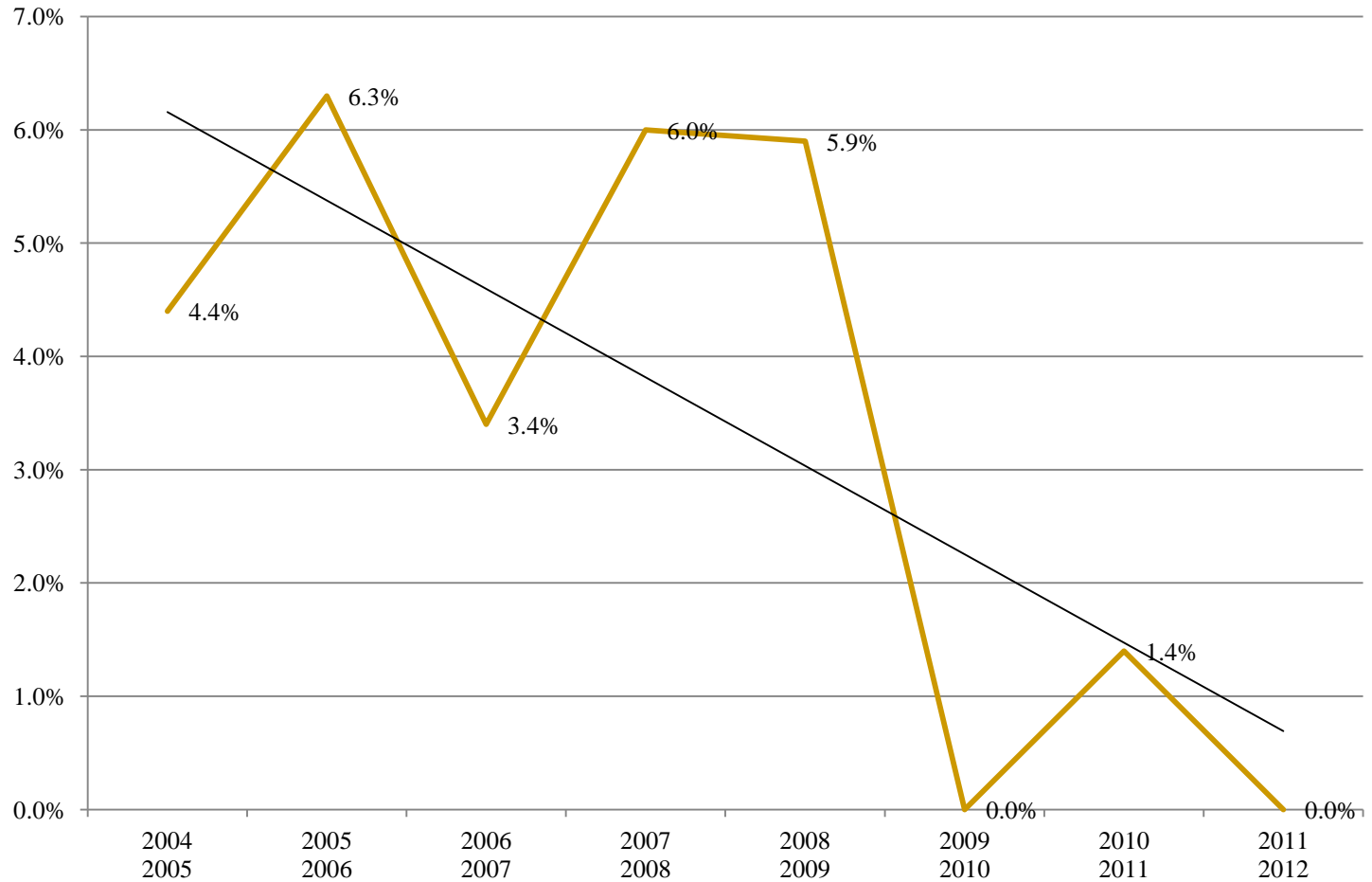
Background Statement

The following itemized estimate of the cost of maintenance of Stafford Public Schools proposes a total increase of \$849,008, or a 3.3% over the approved budget for 2011 – 2012. As a result of the loss of the Education Jobs Fund Grant this year, the funding that has to be raised by taxes is \$1,422,572, or a 5.7% increase for fiscal year 2012 – 2013. Prior to this request, there has been a taxable increase of only \$342,551 to the Stafford Public Schools budget since June 30, 2009.

Some major factors affecting the itemized estimate of the cost of maintenance are the following:

- Loss of the one-time Education Jobs Grant funding in the amount of \$573,564
- Teacher contract that calls for a 1.75% raise in general wages with a step increase for those teachers not at maximum salary for 2012 – 2013. There was a hard freeze in 2010 – 2011 with a 0% increase and no step advancement, and in 2011 – 2012 a 1.25% raise in general wages with a step increase for those teachers not at maximum salary
- Self-insured medical insurance costs at a 6% increase, this would have been a 12% increase if we had remained fully insured
- Increase in fuel and diesel costs
- Increase in contractual transportation costs
- Budgeted Capital Improvement Projects (CIPs), which include expanding outside lighting at SMS, replacing the oil tank at SVS, refinishing the gym floor at SHS, replacing the radiator covers at WSS, repairing sidewalks district wide, and installing a scoreboard at the athletic field
- Savings in Pupil Services tuition costs
- Hard freeze for the 2012-2013 fiscal year in the newly-negotiated Administrators' contract with a 0% general wage increase and no step advancement

Budget Increases 2004 - 2012



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\$248,172 in Cuts Made by the Stafford Board of Education February 27, 2012

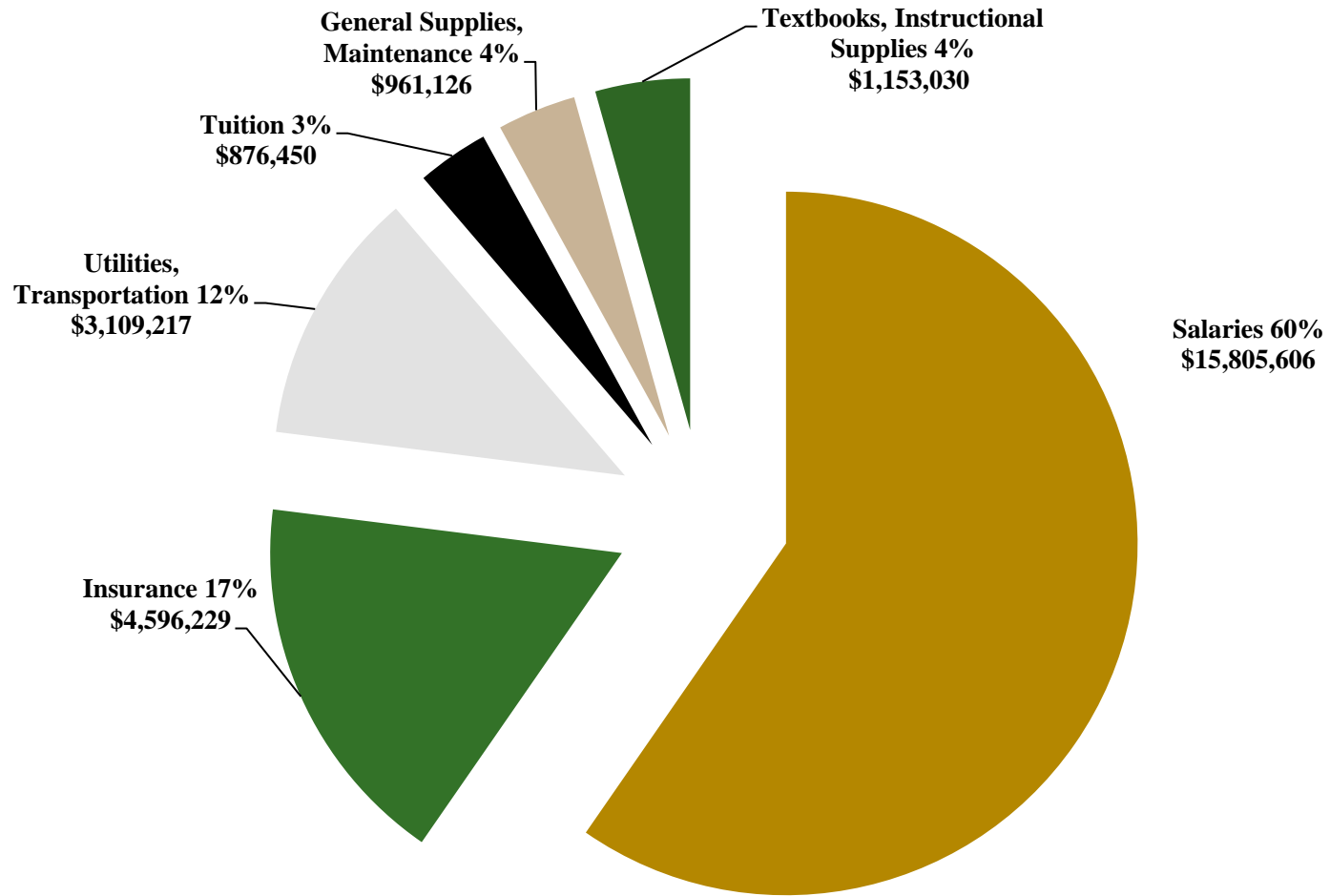
- Savings realized from staff retirements = \$80,000
- Reduction to .67 FTE of SHS Science/Health = \$23,955
- Reduction to .8 FTE of Elementary Music = \$11,500
- Reduction to .8 FTE of Elementary Art = \$13,000
- Elimination of new Maintenance position = \$46,000
- Reduction of Instructional Technology (IT) Coordinator transitional compensation = \$8,000
- Reduction of Mentors/Peer Advisors = \$2,000
- Reduction in Instructional Supplies = \$4,000
- Reduction in Textbooks = \$20,000
- Savings realized from unanticipated E-Rate grant funding = \$5,717
- Savings realized from reconditioning of SHS Video Lab equipment = \$5,000
- Savings realized from improved bid pricing on SHS Gym floor = \$10,000
- Savings realized from redesign of SMS Parking Lot lighting = \$7,000
- Elimination of Pinney Building painting = \$12,000

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Itemized Estimate of Costs Summary

STAFFORD BOARD OF EDUCATION					
2012-2013 ITEMIZED ESTIMATE					
SUMMARY					
ITEM	2010-2011	2011-2012	2012-2013	VARIANCE	VARIANCE
	EXPENDED	APPROVED	PROPOSED	%	\$
100 - PERSONNEL SERVICES - SALARIES	14,607,035	15,289,003	15,621,151	2%	332,148
200 - PERSONNEL SERVICES - BENEFITS	4,071,119	4,306,309	4,504,829	5%	198,519
300 - PURCHASED PROFESSIONAL SERVICES	289,184	366,018	338,380	-8%	-27,638
400 - PURCHASED PROPERTY SERVICES	827,761	541,157	738,889	37%	197,732
500- OTHER PURCHASED SERVICES	3,372,357	3,378,202	3,294,009	-2%	-84,193
600 - SUPPLIES	1,466,660	1,344,297	1,509,600	12%	165,303
700 - PROPERTY	157,926	120,960	175,954	45%	54,994
800 - OTHER OBJECTS	38,871	58,531	70,674	21%	12,143
TOTAL	24,830,913	25,404,477	26,253,486	3%	849,008
PERCENTAGE OF INCREASE				3.3%	
ONE TIME EDUCATION JOBS FUND GRANT		-573,564	0		
FUNDED TOTAL		24,830,913	26,253,486		1,422,572
FUNDED PERCENTAGE				5.7%	

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100–Personnel Services Salary

STAFFORD BOARD OF EDUCATION					
2012-2013 ITEMIZED ESTIMATE					
PERSONNEL SERVICES - SALARIES					
ITEM	2010-2011	2011-2012	2012-2013	VARIANCE	VARIANCE
	EXPENDED	APPROVED	PROPOSED	%	\$
ADMINISTRATORS	1,197,083	1,218,158	1,198,968	-2%	-19,190
CERTIFIED STAFF	9,757,858	10,035,505	10,329,109	3%	293,604
CERTIFIED RELATED SALARIES	513,642	524,405	582,617	11%	58,212
TOTAL CERTIFIED	11,468,582	11,778,068	12,110,694	3%	332,626
NON-CERTIFIED STAFF	2,106,085	2,432,390	2,367,067	-3%	-65,323
NON-CERTIFIED RELATED SALARIES	226,825	188,183	244,278	30%	56,095
NON-AFFILIATED SALARIES	805,543	890,362	899,112	1%	8,750
TOTAL NON-CERTIFIED	3,138,453	3,510,935	3,510,457	0%	-478
TOTAL	14,607,035	15,289,003	15,621,151	2%	332,148

•Non-Certified Related Salaries increase – This area has been underfunded and reflects an increase of \$5,000 in Overtime and \$50,000 in Substitutes to align with actual annual expenditures.

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200–Personnel Services - Benefits

STAFFORD BOARD OF EDUCATION					
2012-2013 ITEMIZED ESTIMATE					
PERSONNEL SERVICES - EMPLOYEE BENEFITS					
ITEM	2010-2011	2011-2012	2012-2013	VARIANCE	VARIANCE
200	EXPENDED	APPROVED	PROPOSED	%	\$
MEDICAL INSURANCE	2,735,168	2,964,093	3,168,679	7%	204,586
DENTAL INSURANCE	212,246	198,562	180,420	-9%	-18,142
LIFE INSURANCE	43,591	50,000	50,000	0%	0
SOCIAL SECURITY	244,142	229,116	224,780	-2%	-4,336
MEDICARE	197,254	221,599	225,412	2%	3,813
PENSION	483,105	525,139	519,338	-1%	-5,801
UNEMPLOYMENT	75,628	35,000	35,000	0%	0
WORKER'S COMPENSATION	79,986	82,800	101,200	22%	18,400
TOTAL	4,071,119	4,306,309	4,504,829	5%	198,519

•Worker's Compensation increase – This line reflects a 15% increase over our actual 2011-2012 costs at the recommendation of our Insurance Agent.

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300–Purchased Professional Services

STAFFORD BOARD OF EDUCATION					
2012-2013 ITEMIZED ESTIMATE					
PURCHASED PROFESSIONAL SERVICES					
ITEM	2010-2011	2011-2012	2012-2013	VARIANCE	VARIANCE
300	EXPENDED	APPROVED	PROPOSED	%	\$
PUPIL SERVICES	220,960	255,138	236,500	-7%	-18,638
PROFESSIONAL DEVELOPMENT	47,836	62,480	53,480	-14%	-9,000
PROFESSIONAL SERVICES	20,388	48,400	48,400	0%	0
TOTAL	289,184	366,018	338,380	-8%	-27,638

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on February 27, 2012

400–Purchased Property Services

STAFFORD BOARD OF EDUCATION					
2012-2013 ITEMIZED ESTIMATE					
PURCHASED PROPERTY SERVICES					
ITEM	2010-2011	2011-2012	2012-2013	VARIANCE	VARIANCE
400	EXPENDED	APPROVED	PROPOSED	%	\$
WATER/SANITATION SERVICES	22,116	20,000	20,000	0%	0
FIRE/POLICE/CUSTODIAL SERVICES	21,322	10,124	10,209	1%	85
DISPOSAL	42,978	45,000	45,000	0%	0
LEASE/RENTAL	106,240	112,443	112,140	0%	-303
CAPITAL IMPROVEMENTS	0	0	117,000	100%	117,000
REPAIRS/MAINTENANCE-OFFICE	56,272	171,565	170,440	-1%	-1,125
REPAIRS/MAINTENANCE-DISTRICT	578,832	182,025	264,100	45%	82,075
TOTAL	827,761	541,157	738,889	37%	197,732

- Capital Improvements increase – The items included in this document, which have not been included in our budget in the past, are listed under Capital Improvements (page/slide #27).
- Repairs/Maintenance District increase – This is an area that has been underfunded.

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on February 27, 2012

500–Other Purchased Services

STAFFORD BOARD OF EDUCATION					
2012-2013 ITEMIZED ESTIMATE					
OTHER PURCHASED SERVICES					
ITEM	2010-2011	2011-2012	2012-2013	VARIANCE	VARIANCE
500	EXPENDED	APPROVED	PROPOSED	%	\$
TRANSPORTATION (REIMBURSABLE)	2,013,826	2,163,883	2,197,922	2%	34,039
TRANSPORTATION (NON-REIMBURSABLE)	47,592	23,639	29,062	23%	5,423
PROPERTY INSURANCE	48,672	52,777	50,600	-4%	-2,177
LIABILITY INSURANCE	29,102	25,000	36,800	47%	11,800
COMMUNICATIONS	60,442	59,935	65,207	9%	5,272
ADVERTISING	5,562	4,000	3,000	-25%	-1,000
PRINTING & BINDING	14,081	17,135	16,968	-1%	-167
TUITION	1,135,799	1,013,833	876,450	-14%	-137,383
TRAVEL	17,281	18,000	18,000	0%	0
TOTAL	3,372,357	3,378,202	3,294,009	-2%	-84,193

- Transportation – This line reflects an increase in the Athletic budget to more accurately reflect actual costs.
- Liability Insurance – This line reflects a 15% increase over our actual 2011-2012 costs at the recommendation of our Insurance Agent.

Approved by the Stafford Board of Education
on February 27, 2012

600–Supplies

STAFFORD BOARD OF EDUCATION

2012-2013 ITEMIZED ESTIMATE

SUPPLIES

ITEM	2010-2011	2011-2012	2012-2013	VARIANCE	VARIANCE
600	EXPENDED	APPROVED	PROPOSED	%	\$
SUPPLIES (INSTRUCTIONAL)	270,356	346,686	405,616	17%	58,930
SUPPLIES (CUSTODIAL)	84,962	82,000	96,000	17%	14,000
TEXTBOOKS	44,788	66,128	96,137	45%	30,009
LIBRARY / MEDIA	29,810	31,463	29,614	-6%	-1,849
HEATING OIL (\$3.0045/GALLON)	568,960	311,350	375,563	21%	64,213
ELECTRICITY	453,585	495,170	495,170	0%	0
PROPANE GAS	9,821	7,000	7,000	0%	0
GASOLINE	4,379	4,500	4,500	0%	0
TOTAL	1,466,660	1,344,297	1,509,600	12%	165,303

- Instructional Supplies increase – This line includes Pupil Services software and Stafford High School student recognition.
- Custodial Supplies increase – This line has been underfunded and reflects actual costs.
- Textbooks increase – This line reflects the amount requested for 2012-2013 replacement cycle and Common Core implementation.
- Heating Oil increase –The 2012-2013 locked in price is 51 cents/gallon higher than last year.

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on February 27, 2012

700–Property

STAFFORD BOARD OF EDUCATION					
2012-2013 ITEMIZED ESTIMATE					
PROPERTY					
ITEM	2010-2011	2011-2012	2012-2013	VARIANCE	VARIANCE
700	EXPENDED	APPROVED	PROPOSED	%	\$
HIGH SCHOOL	3,330	400	14,187	3447%	13,787
MIDDLE SCHOOL	6,799	2,605	3,379	30%	774
STAFFORD ELEMENTARY SCHOOL	438	0	0	0%	0
WEST STAFFORD SCHOOL	435	0	0	0%	0
STAFFORDVILLE SCHOOL	2,050	1,165	802	-31%	-363
PUPIL SERVICES	13	4,250	5,000	18%	750
DISTRICT	0	6,030	6,030	0%	0
TECHNOLOGY	104,863	86,500	135,546	57%	49,046
BUILDING SERVICES	36,010	14,000	5,000	-64%	-9,000
ATHLETICS	3,988	6,010	6,010	0%	0
TOTAL	157,926	120,960	175,954	45%	54,994

- High School increase – This increase reflects a request for video lab equipment.
- Technology increase – This figure reflects an increase in workstation bid price, the replacement of a laptop cart, which was eliminated last year, and the rewiring of SVS school for technological purposes.

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on February 27, 2012

800–Other Objects

STAFFORD BOARD OF EDUCATION					
2012-2013 ITEMIZED ESTIMATE					
OTHER OBJECTS					
ITEM	2010-2011	2011-2012	2012-2013	VARIANCE	VARIANCE
800	EXPENDED	APPROVED	PROPOSED	%	\$
HIGH SCHOOL	15,308	14,968	14,968	0%	0
MIDDLE SCHOOL	1,953	2,286	2,245	-2%	-41
STAFFORD ELEMENTARY SCHOOL	0	300	300	0%	0
WEST STAFFORD SCHOOL	400	734	2,209	201%	1,475
STAFFORDVILLE SCHOOL	118	100	509	409%	409
PUPIL SERVICES	371	1,800	750	-58%	-1,050
CENTRAL OFFICE	5,195	5,200	5,200	0%	0
CABE	12,487	13,800	13,800	0%	0
CURRICULUM	725	1,000	1,000	0%	0
IT LICENSING FEES	0	16,043	27,393	71%	11,350
EASTCONN	2,014	2,000	2,000	0%	0
BUILDING SERVICES	300	300	300	0%	0
TOTAL	38,871	58,531	70,674	21%	12,143

- WSS and SVS increase – This line reflects National Association for the Education of Young Children (NAEYC) accreditation fees.
- Technology increase – This line includes contractual cost increases and fees formerly paid for with grants, which have been reduced.

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on February 27, 2012

Capital Improvements 2012-2013

STAFFORD BOARD OF EDUCATION			
2012-2013 ITEMIZED ESTIMATE			
CAPITAL IMPROVEMENTS			
ITEM	2011-2012	2012-2013	VARIANCE
	APPROVED	PROPOSED	\$
PINNEY PAINTING	0	0	0
SMS PARKING LOT LIGHTS	0	5,000	5,000
SVS OIL TANK REPLACEMENT	0	50,000	50,000
SHS GYM FLOOR REFINISHING	0	25,000	25,000
WSS RADIATOR COVER REPLACEMENT	0	12,000	12,000
SIDEWALK REPAIR ALL SCHOOLS	0	20,000	20,000
ATHLETIC FIELD SCOREBOARD	0	5,000	5,000
TOTAL	0	117,000	117,000

Approved by the Stafford Board of
Education on February 27, 2012

Timeline of the Approval Process

- Board of Education Meeting on **January 23, 2012** at Stafford Elementary School – Superintendent’s Presentation of Itemized Estimation of Costs to the Stafford Board of Education
- Board of Education Meeting on **February 6, 2012** at Stafford Elementary School – Discussion and Questions on Itemized Estimation of Costs for 2012 – 2013, including presentations by the Technology, Athletic, and Building Services Departments, and our Insurance Broker, Ovation Benefits
- Board of Education Meeting on **February 27, 2012** at Stafford Elementary School – Board of Education Approves an Itemized Estimation of Costs to be Forwarded to the Board of Finance
- Board of Finance Meeting on **March 7, 2012** at the Stafford Community Center – First Public Budget Hearing
- Board of Finance Meeting on **April 23, 2012** at the Stafford Community Center – Second Public Budget Hearing (Tentative date)
- Board of Finance Meeting on **May 9, 2012** at the Stafford Community Center – Annual Town Budget Meeting (Tentative date)