

<b>Proposed Recommendations for Revisions to the Stafford Board of Education Budget Approved on February 27, 2012</b>	
<b>Presented and Approved at the Board of Education Meeting April 9, 2012</b>	
<b>Description</b>	<b>Amount</b>
Additional 3.5% Insurance Premium Increase	-114,100
Savings Realized by Updating the Insurance Census (Changes to Coverage)	80,591
PowerSchool Cost Proposal	-53,840
Savings from Non-Certified Paraprofessional Retirements to be Replaced with Non-Affiliated SRBI Interventionists	15,942
Savings from Certified Retirements	117,474
Anticipated Certified Vacancy at SES	40,900
Elimination of Summer School Coordinator Stipend	4,500
Reduction of One Summer School Bus	4,000
Reduction Social Security and Medicare Resulting from Resignations and Retirements	3,965
	<b>99,432</b>
<b>Anticipated Savings Resulting from the Consolidation of Schools</b>	
Oil Tank Replacement	50,000
Rewire Ethernet Connections at Staffordville School	5,946
District Costs for Building (Oil, Electricity, etc.)	84,071
Consolidated Administrative Savings - Salary and Benefits	16,614
Consolidated Certified Savings - Salary and Benefits	119,358
Consolidated Non-Certified Savings - Salary and Benefits	98,144
Consolidated Non-Affiliated Savings - Salary and Benefits	49,009
Possible Increase in Unemployment Costs	-60,000
Anticipated Moving Costs	-15,000
	<b>348,142</b>
<b>Total of Proposed Recommendations for Revisions</b>	<b>447,574</b>
<b>Board of Finance Reduction</b>	375,000
<b>Net Insurance Adjustment</b>	33,509
<b>Total Reduction Needed</b>	<b>408,509</b>
<b>Anticipated Savings Resulting from the Consolidation of Schools - Not Carried in the Board Budget</b>	
Consolidated Cafeteria Savings - Salary and Benefits	17,994