

# 2013-2014 Itemized Estimate of the Cost of Maintenance for Stafford Public Schools

Presented by the Superintendent January 7, 2013

Approved by the Stafford Board of Education February 25, 2013

Revised by the Stafford Board of Education April 8, 2013

# 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.

# Mission & Belief Statements

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. 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 21<sup>st</sup> Century essential skills needed for success in the 21<sup>st</sup> 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.

## **Stafford Public Schools Strategic Goals**

### ***With Associated Components of Success***

Update on Progress: May 7, 2012

#### **1. Integrate core content knowledge with 21st Century essential skills needed for success in the 21<sup>st</sup> Century.**

- The district will use best practice research to collaboratively and clearly identify a set of 21st Century essential skills needed for success in the 21<sup>st</sup> Century.
  - The district has adopted set of 21<sup>st</sup> century skills.
  - Staff regularly attends professional development activities based on Data Driven Decision Making, Curriculum & Instruction, Technology implementation & 21<sup>st</sup> century skills. Staff also receives updates through various curriculum team meetings.
  - Staff has been trained to utilize all components of the Mimio software and work with the Instructional Technology Specialist to develop lesson plans which incorporate technology, emphasizing “process” vs. “content”.
  - The 21<sup>st</sup> Century essential skills were posted on Teacher Resource page (district website) in March, 2012.
  - Teachers have been instructed to incorporate the use of 21<sup>st</sup> century skills regularly and are evaluated on such incorporation.
  - Teachers have worked collaboratively to design an appropriate school-wide rubric around 21<sup>st</sup> century skills.
  - The Learning Resources & Information Technology (LRIT) Committee has integrated Stafford 21<sup>st</sup> century skills into skills matrix and district Guaranteed Technology Experiences (GTEs) implementation
  - The Technology Skills matrix includes alignment of the International Society for Technology in Education-National Educational Technology (ISTE-NET) skills and focus areas of student proficiency after grade 2, grade 5, grade 8, and grade 12.
- Standards and clear methods of instruction and assessment will be identified, developed, and implemented for integrating these 21st Century essential skills across all grade levels and subject areas.
  - We are just in the beginning stages of curriculum integration- focus this year and for the near future will be on Common Core and the preparation for the 2015 implementation of Smarter Balanced Assessments.
  - Student Success Plans (SSP's) and Capstone templates from the Connecticut State Department of Education (CSDE) intentionally require the incorporation of college/career readiness and 21<sup>st</sup> century skills.
  - There is an increase in both vertical and horizontal planning and instruction through team and Professional Learning Community meetings, school-wide.
  - *Second Step* incorporates character development, listening and problem solving. Other evidence of this component includes DIBELS assessments, Lexia software, Student Island, and Odysseyware.

- Some staff has developed and utilizes a school-wide oral presentation rubric aligned with 21<sup>st</sup> century skills. Each teacher uses this rubric to assess student presentations.
- Teachers are beginning to incorporate Guaranteed Technology Experiences (GTEs) district wide.
- Resources will clearly support the integration of these skills into the instruction and assessment processes.
  - A software/hardware database has been developed & distributed to schools, and a professional development needs summary was developed to determine training needs. There is an increasing engagement in professional development to support essential 21<sup>st</sup> century skills instruction.
  - There is an increasing engagement and usage of computer technology in daily classroom instruction and research through the use of laptop carts, Mimio interactive whiteboards, student handheld assessment devices, and document cameras. Additionally, our newly-adopted elementary math program incorporates 21<sup>st</sup> Century essential skills.
  - Professional development is provided to teachers on a weekly basis through afterschool workshops, in class support, team meetings, and virtual sessions/webinars involving the integration of software and hardware in the curriculum.
  - Limitations in the area of technology integration (such as lack of wireless access, restrictions around access to particular educational sites, etc.) have affected progress.
  - Students frequently utilize multiple technologies to demonstrate their knowledge of 21<sup>st</sup> century skills (i.e. oral presentations with visual support such power point with embedded video, etc.).
  - Staff has begun to track progress monitoring data electronically via MyRti.

## **2. Systematically gather and analyze evidence of student performance to ensure continuous progress toward the goals of the educational program.**

- Data will demonstrate increased student engagement in meaningful and relevant activities that promote acquisition of 21st Century essential skills.
  - Focus of technology in Common Core (English Language Arts, ELA) will assist in the integration. This year awareness concentrated on the progressions for ELA standards, including technology concepts.
  - Emphasis from new administrators will provide additional impetus and support.
  - The 8<sup>th</sup> grade technology assessment, which is taken annually, is aligned to ISTE NETS-S and shows evidence of growth in students' knowledge of digital citizenship, creativity and innovation, and technology operations and concepts.
  - Teachers are beginning to incorporate GTE's (Guaranteed Technology Experiences) district wide.
  - Data teams regularly review assessment scores (e.g. Benchmark assessments, Pre- and Post-assessments relative to after school Scientific Research-Based Interventions (SRBI) programs, DIBELS, CTPAF). Grade one assessments and progress monitoring are in place for Language Arts (DIBELS, DRA, writing prompts, observation survey, Lexia assessments). Instruction follows Teaching Literacy Competence (TLC) reading intervention, Lexia inventory, phonics help. PreK uses the Connecticut Preschool Assessment Framework (CTPAF).

- Benchmark data is recorded, tracked and analyzed through MyRti, and is used to inform instruction. Data from benchmark assessments are used to form SRBI groups during reading and mathematics intervention periods, which supplement core instruction.
- Student engagement is an area in need of improvement as it relates to 21<sup>st</sup> century skills. Such skills are embedded into most assessments, but daily use of strategies to promote student engagement is not yet consistent throughout the high School program.
- Student performance data in key goal areas will be gathered, reported, analyzed and used for improving instructional practices.
  - There is some improvement in the coordination among existing systems for data collection to assess and analyze the application of 21<sup>st</sup> century essential skills.
  - Grade 8 assessment data presented to LRIT committee, analyzed areas of improvement and skills mastered and next steps were provided to administration.
  - Benchmark data is consistently disaggregated and analyzed for the purpose of improving instruction and learning during professional development; this data is shared on an on-going basis with the school community and is the topic of conversations at PLC meetings.
  - Afterschool SRBI data is disaggregated and analyzed through pre- and post-tests for the purpose of improving instruction and learning during Afterschool SRBI. All HS departments utilize CAPT practice data, drop-out and failure rate data to guide instruction and to assign SRBI interventions; utilize authentic CAPT data to guide instruction; and analyze SAT & PSAT data to assess academic programs.
  - The effective utilization of MyRti is used to drive instructional practices and identify areas of concern.
  - Currently exploring tools from *Naviance* and *College Board*.
- All students will achieve mastery of identified 21st Century essential skills.
  - We address age-appropriate items such as personal responsibility, character, cultural understanding and we work on projects and in groups. No changes have been made to our curriculum, but it already addresses many of the 21<sup>st</sup> Century skills (cultural projects, ethical behavior, personal responsibility). Responsive Classroom and Second Step address social skills development.
  - Priority curriculum areas are being revised to incorporate and/or identify the integration of essential 21<sup>st</sup> century skills.
  - Identified course offerings are being prioritized to align with the need for diversified learning methodologies and have begun to be embedded within the program of studies.
  - 21<sup>st</sup> Century skills are inconsistently implemented as a natural extension to teaching and learning on a daily basis through instruction.
  - PD opportunities are provided throughout the district to provide information on the vision and implementation of practices necessary for this goal.

**3. Analyze and improve systems to promote effective communication and collaboration among and between administration, staff, students, parents, and community.**

- Important information, initiatives, issues and events are systematically and clearly communicated to school staff, students, parents and the community.
  - Website information and format is updated and current; documents include Safe School Climate Plan, BOE meeting minutes, and Superintendent's updates and letters, to name a few.
  - Teachers regularly post student work/projects & progress reports online via Edline, and collaboration among classes outside of the district is occurring in various classrooms. Other information is shared via home-school journals, emails, newsletters, Principal's weekly emails, morning message boards, and through Family Resource Center (FRC) workshops and programs, and Parent Teacher Organizations (PTOs) & Partners in Education (P.I.E.) initiatives.
  - Professional development opportunities are provided to include increased availability of online related training/webinars at various times/dates; partnerships have been developed with other districts to support and expand upon Professional Learning Communities (PLCs).
  - Informational meetings are held at various times during the school year to inform stakeholders of school issues, events, etc.
- Community groups and town stakeholders are consistently engaged in meaningful collaboration with the district to promote informed decision making.
  - Information is provided on a timely basis via letters from the Superintendent (e.g. Storm Updates, Everbridge collaboration with Town, invitations to attend Budget Committee and Board of Education meetings, etc.) and from Principals. Other means of strategies to engage and communicate include the following: Monthly PTO/PIE meetings, Principal's Advisory Committee, Head Start Policy Committee, Family Fun Night activities, Preschool Steering Committee, and Board of Education meetings (via Public Forum). Specific protocols are in place to seek community involvement as stakeholders in the educational process.
  - Decisions are made, in some instances, with key stakeholder involvement and the district is planning to expand on these opportunities (e.g. Preschool Steering Committee).
  - The Stafford Early Education Council (SEEC) meets regularly to engage in meaningful collaboration with district & community members to promote informed decision-making concerning the students in the district. We are also involved in creating a night for community conversation about the needs of Stafford's children and creating a parent compact to improve home/school partnerships.

**4. 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.**

- All systems indicators (student performance, personnel, budget, and facilities) for measurement are identified, analyzed and reported on a regular basis to ensure alignment and accountability for the stated goals of the district.
  - Staff has opportunities to discuss and analyze assessments and other means of measurement as well as to report (minimally, twice/year) on alignment to goals through the following forums: District-wide, faculty and committee meetings, curriculum teams, professional development opportunities, grade level meetings, and at Board of Education meetings.
  - Through the budget planning process, buildings/departments identify needs & priorities, which closely align with our School Improvement Plans (SIPs) and Department Goals.
  - Use of Common Core and other standards drive curriculum and instruction; textbook adoption processes are in place to ensure alignment with standards and the revision of the District Technology Plan ensures alignment with strategic plan.
  - There are existing assessment methods which communicate the status, growth, and future needs within the schools, but many of these are driven by national and State standards and standardized assessments that do not fully represent the essential 21<sup>st</sup> century skills valued by the community.
- District and school improvement plans will be directly tied to the data.
  - Faculty analyzes & reviews past year's goals during a professional development day at the end of the year and, again, upon receipt of CMT/CAPT results in early fall. Collaboratively, staff notes progress toward goals, discusses needs, and develops goals and progress indicators for the next school year. School Improvement Plans (SIPs) are developed based on this data.
  - There are currently integrated, ongoing and performance-based measurements and reporting data-based programs in each school; the systems identify, track, and correlate data so that staff may analyze and use it to make informed instructional decisions.
  - District goals are developed in conjunction with current district initiatives as a result of reflection with administration; School Improvement Plans (SIPs) and professional growth goals of certified staff are designed to have measurable goals based on a variety of assessments and other data.

**Goal One: Integrate core content knowledge with 21st Century essential skills needed for success in the 21<sup>st</sup> Century.**

**Component One:** The district will use best practice research to collaboratively and clearly identify a set of 21st Century essential skills needed for success in the 21<sup>st</sup> Century.

I – Present State	II – Developing	III – Progressing	IV – Achieving
<ul style="list-style-type: none"> <li>There is limited consensus on what are 21st Century essential skills.</li> <li>There is limited knowledge in some areas of the community of research available on 21st Century essential skills.</li> </ul>	<ul style="list-style-type: none"> <li>There is a dialogue initiated across the Stafford community related to identifying and generating a consensus regarding 21st Century essential skills.</li> <li>Research is gathered on 21st Century essential skills and informs the discussion.</li> </ul>	<ul style="list-style-type: none"> <li>An emerging consensus develops around a draft list of 21st Century essential skills.</li> <li>Teachers are conversant on current research about 21st Century essential skills and this research is being shared and disseminated.</li> </ul>	<ul style="list-style-type: none"> <li>There is a clearly defined and agreed upon set of 21st Century essential skills.</li> <li>Most members of the community are conversant on current research about 21st Century essential skills for success.</li> </ul>

**Component Two:** Standards and clear methods of instruction and assessment will be identified, developed, and implemented for integrating these 21st Century essential skills across all grade levels and subject areas.

I – Present State	II – Developing	III – Progressing	IV – Achieving
<ul style="list-style-type: none"> <li>There is minimal common understanding of and agreement on best practices for teaching 21st Century essential skills.</li> <li>Few curriculum areas identify specific 21st Century essential skills.</li> <li>A systematic focus on developing and assessing 21st Century essential skills is lacking.</li> </ul>	<ul style="list-style-type: none"> <li>There is an emerging common understanding and agreement on best practices for teaching 21st Century essential skills.</li> <li>Some curricula identify specific 21st Century essential skills.</li> <li>A systematic focus on developing and assessing 21st Century essential skills is developing.</li> </ul>	<ul style="list-style-type: none"> <li>There is wide-spread alignment on the best practices for teaching 21st Century essential skills.</li> <li>Many curricula integrate 21st Century essential skills across content areas and grade levels.</li> <li>There is a system in place for ongoing development and assessment of 21st Century essential skills.</li> </ul>	<ul style="list-style-type: none"> <li>There is District-wide alignment on the best practices for teaching 21st Century essential skills.</li> <li>Curriculum integrates 21st Century essential skills across content areas and grade levels.</li> <li>There is a system in place for ongoing development and assessment of 21st Century essential skills and that system is driving improvements in instruction and performance.</li> </ul>

**Component Three:** Resources will clearly support the integration of these skills into the instruction and assessment processes.

I – Present State	II – Developing	III – Progressing	IV – Achieving
<ul style="list-style-type: none"> <li>• Current levels of demand, capacity, support, and professional learning for technology are sometimes aligned for optimal use but there is room for improvement.</li> <li>• There is partial engagement in professional development to support essential 21<sup>st</sup> Century skills instruction.</li> </ul>	<ul style="list-style-type: none"> <li>• Current levels of demand, capacity, support, and professional learning for technology are more purposefully planned to be aligned for optimal use.</li> <li>• There is increasing engagement in professional development to support essential 21<sup>st</sup> Century skills instruction.</li> </ul>	<ul style="list-style-type: none"> <li>• Alignment between capacity, support and professional learning is enabling technology to be effectively used to support instruction of 21st Century essential skills in many classrooms throughout the district.</li> <li>• Most teachers are actively engaged in the professional development necessary to support essential 21<sup>st</sup> Century skills instruction.</li> </ul>	<ul style="list-style-type: none"> <li>• Technology is effectively used to support instruction of 21st Century essential skills when appropriate in all classrooms throughout the district.</li> <li>• Teachers are actively engaged in the professional development necessary to support essential 21<sup>st</sup> Century skills instruction.</li> </ul>

**Goal Two: Systematically gather and analyze evidence of student performance to ensure continuous progress toward the goals of the educational program.**

**Component One:** Data will demonstrate increased student engagement in meaningful and relevant activities that promote acquisition of 21st Century essential skills.

I – Present State	II – Developing	III – Progressing	IV - Achieving
<ul style="list-style-type: none"> <li>Systems are either limited or in the beginning stages for the assessment of meaningful student engagement.</li> <li>There is limited coordination among existing systems for data collection to assess and analyze meaningful student engagement.</li> </ul>	<ul style="list-style-type: none"> <li>Systems are designed for the assessment of meaningful student engagement.</li> <li>There is improving coordination among existing systems for data collection to assess and analyze meaningful student engagement.</li> </ul>	<ul style="list-style-type: none"> <li>A district-wide system is being implemented to specifically assess and analyze meaningful student engagement.</li> <li>A display that communicates the system-wide occurrence of relevant and meaningful student engagement is being developed.</li> <li>There is a heightened dialogue among professional staff on the importance and nature of relevancy and meaningful student engagements.</li> </ul>	<ul style="list-style-type: none"> <li>A district-wide system is in place to specifically assess and analyze meaningful student engagement.</li> <li>There is a display to measure system-wide occurrence of relevant and meaningful student engagement.</li> <li>The professional dialogue on the importance and nature of relevancy and student engagement is driving staff-led changes in instruction, professional development, assessment, and the development of curriculum resources.</li> </ul>

**Component Two:** Student performance data in key goal areas (essential 21<sup>st</sup> Century skills) will be gathered, reported, analyzed and used for improving instructional practices.

I – Present State	II – Developing	III – Progressing	IV - Achieving
<ul style="list-style-type: none"> <li>• Systems are either limited or lacking for the assessment of 21st Century essential skills.</li> <li>• There is limited coordination among existing systems for data collection to assess and analyze the application of 21st Century essential skills.</li> </ul>	<ul style="list-style-type: none"> <li>• Systems are designed for the assessment of 21st Century essential skills.</li> <li>• There is improving coordination among existing systems for data collection to assess and analyze the application of 21st Century essential skills.</li> </ul>	<ul style="list-style-type: none"> <li>• A district-wide system is being implemented to specifically assess and analyze the application of 21st Century essential skills.</li> <li>• A display to communicate system-wide competency of 21st Century essential skills is being developed.</li> <li>• There is a system being implemented gather, report, and analyze data and then to respond to trends in 21st Century essential skills performance (through instruction, professional development, assessment, and curriculum)</li> </ul>	<ul style="list-style-type: none"> <li>• A district-wide system is in place to specifically assess and analyze the application of 21st Century essential skills.</li> <li>• There is a display to communicate system-wide competency of 21st Century essential skills.</li> <li>• There is a system in place to respond to trends in 21st Century essential skills performance (through instruction, professional development, assessment, and curriculum)</li> </ul>

**Component Three: All students will achieve mastery of identified 21st Century essential skills**

<b>I – Present State</b>	<b>II – Developing</b>	<b>III – Progressing</b>	<b>IV - Achieving</b>
<ul style="list-style-type: none"> <li>• There are emerging efforts in place to reliably determine to what extent all students have acquired mastery of 21st Century essential skills needed for 21<sup>st</sup> Century success.</li> </ul>	<ul style="list-style-type: none"> <li>• 21st Century essential skills have been identified and there are high skill expectations for all students in the Stafford Public Schools.</li> <li>• A comprehensive curriculum course review based on identified 21st Century essential skills and meeting the needs of all learners is implemented.</li> </ul>	<ul style="list-style-type: none"> <li>• There are high expectations tied to essential 21<sup>st</sup> Century skills for all students in the Stafford Public Schools.</li> <li>• Priority curriculum areas are revised to incorporate and/or identify the integration of essential 21<sup>st</sup> Century skills.</li> <li>• Identified course offerings have been prioritized to align with the needs for diversified learning methodologies and have begun to be embedded within the program of studies.</li> <li>• There is data from the assessment system (Component Two) to inform instructional decision making and status of all students.</li> </ul>	<ul style="list-style-type: none"> <li>• There are high expectations tied to essential 21<sup>st</sup> Century skills for all students in the Stafford Public School, and there is data to suggest that they have been met.</li> <li>• Students find or create multiple pathways to demonstrate their mastery of identified 21st Century essential skills.</li> <li>• There is data from the assessment system (Component Two) to inform instruction and status of all students.</li> <li>• There are support systems in place for those students who may not meet specific performance expectations.</li> <li>• All students feel they have been positively challenged through their public school experiences.</li> </ul>

**Goal Three: Analyze and improve systems to promote effective communication and collaboration among and between administration, staff, students, parents, and community.**

**Component One:** Important information, initiatives, issues and events are systematically and clearly communicated to school staff, students, parents and the community.

I – Present State	II – Developing	III – Progressing	IV - Achieving
<ul style="list-style-type: none"> <li>Schools provide info/updates through print messages and via websites.</li> <li>School based emails are inconsistent.</li> </ul>	<ul style="list-style-type: none"> <li>The website has easily accessible links.</li> <li>Community communication needs and preferred venues are identified.</li> </ul>	<ul style="list-style-type: none"> <li>Website information and format is updated and current.</li> <li>More information relevant to classroom and school activities is made more consistently available in a timely fashion.</li> <li>Systems and information sharing are aligned.</li> </ul>	<ul style="list-style-type: none"> <li>The website is user friendly/makes the information more comprehensive, phone communication is substantive and community attendance at events high.</li> <li>Committee and dept/grade level groups disseminate updates on decisions/progress immediately.</li> <li>Student performance is transparent and accessible 24/7.</li> </ul>

**Component Two:** Community groups and town stakeholders are consistently engaged in meaningful collaboration with the district to promote informed decision making.

I – Present State	II – Developing	III – Progressing	IV - Achieving
<ul style="list-style-type: none"> <li>Memos, emails, meetings provide information or articulate expectations, but there is a perceived need for improvement.</li> <li>Decisions frequently are made with key stakeholders involved.</li> </ul>	<ul style="list-style-type: none"> <li>Information is provided on a timely basis.</li> <li>Protocols are established to identify individuals and/or groups who should participate.</li> <li>Decisions are frequently made with key stakeholder involvement, and the district is planning to expand these opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Information is timely.</li> <li>Protocols are in place.</li> <li>More focused time is set aside to allow for full participation of stakeholders, and decisions are made with key stakeholder involvement.</li> <li>Stakeholders are identified and encouraged to attend prior to discussions/meetings being held.</li> </ul>	<ul style="list-style-type: none"> <li>Information is timely.</li> <li>Committee and dept/grade level groups disseminate updates on decisions/progress.</li> <li>Protocols are in place and are effective.</li> <li>Stakeholders' input or opinion is considered and valued consistently and across the district.</li> </ul>

**Goal Four: 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.**

**Component One:** All systems indicators (student performance, personnel, budget, and facilities) for measurement are identified, analyzed and reported on a regular basis to ensure alignment and accountability for the stated goals of the district.

I – Present State	II – Developing	III – Progressing	IV - Achieving
<ul style="list-style-type: none"> <li>• There are existing assessment methods which communicate the status, growth, and future need within the schools but many of these are driven by national and state standards and standardized assessments that do not fully represent the essential 21<sup>st</sup> Century skills valued by the community.</li> <li>• Existing methods articulate the associated goals, standards, performance criteria and assessment levels and results are reported through the Board of Education to the community to determine the effectiveness, educational value and success, and financial impact.</li> <li>• Currently there is no consensus on what the general indicators of success for each display system are.</li> </ul>	<ul style="list-style-type: none"> <li>• There is a plan to move beyond national and state standards and standardized assessments to add local and reliable methods that are reflective of essential 21<sup>st</sup> Century skills valued by the community</li> <li>• Existing methods articulate the associated goals, standards, performance criteria and assessment levels and results are reported through the Board of Education to the community to determine the effectiveness, educational value and success, and financial impact.</li> <li>• There is a dialogue regarding what the general indicators of success for each display system might be.</li> </ul>	<ul style="list-style-type: none"> <li>• There are local and reliable methods that are reflective of local needs and values and these factors are being implemented for display implementation.</li> <li>• Existing methods articulate the associated goals, standards, performance criteria and assessment levels and results are reported through the Board of Education to the community to determine the effectiveness, educational value and success, and financial impact.</li> <li>• There is a consensus regarding what the general indicators of success for each display system might be.</li> </ul>	<ul style="list-style-type: none"> <li>• For each display system there are existing assessment methods to communicate the status, growth, and future need within the schools and are reflective of the community's values.</li> <li>• These methods articulate the associated goals, standards, performance criteria and assessment levels reported through the Board of Education to the community to determine the effectiveness, educational value and success, and financial impact.</li> <li>• There is consensus on what the general indicators of success for each display system are.</li> </ul>

**Component Two:** District and school improvement plans will be directly tied to the core goals and Mission of the district.

<b>I – Present State</b>	<b>II – Developing</b>	<b>III – Progressing</b>	<b>IV - Accomplishing</b>
<ul style="list-style-type: none"> <li>For the accountability methods that are currently in place, there is a great deal of data generated that may or may not be meaningful to our core mission or goals and is inconsistently communicated.</li> </ul>	<ul style="list-style-type: none"> <li>For the accountability methods that are currently in place, there is a specific set of measures reflective of critical values and success that are meaningful to the district's core mission.</li> <li>School improvement plans begin to mirror the language of the strategic plan.</li> </ul>	<ul style="list-style-type: none"> <li>There is an integrated and performance-based measurement and reporting data-based program in each critical system area.</li> <li>This system will identify, track and correlate all components within a display, and results can be used as identifiers of success for each sub system and the impact on the whole system.</li> <li>The results are periodically reported and communicated to the entire school community.</li> <li>Planning at the school and district level is tied to these indicators.</li> </ul>	<ul style="list-style-type: none"> <li>There is an integrated and comprehensive performance-based measurement and reporting data-based program in each critical system area.</li> <li>This system identifies, tracks and correlates all components within each display, and results can be used as identifiers of success for each sub system and the impact the whole system.</li> <li>The results are frequently reported and communicated to the entire school community and are always available and accessible.</li> <li>Planning and data collection and usage have become completely integrated processes at both the school and district level.</li> </ul>

# Glossary

- AED-Automated External Defibrillator
- 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

# CONNECTICUT VOICES FOR CHILDREN



## District Reference Groups (DRGs) Formerly Educational Reference Groups (ERGs)

June 2006

Since 1996, the Connecticut State Department of Education has divided school districts into nine groups called Educational Reference Groups.<sup>i</sup> These nine groups are determined according to socio-economic status and other factors. The nine groups, labeled A through I, were recently reclassified District Reference Groups (DRGs) using updated data but the *same formula*.<sup>ii</sup>

Seven data indicators are used to classify similar districts into a DRG: three indicators of socioeconomic status (median family income<sup>1</sup>, parental education<sup>1</sup> and parental occupation<sup>1</sup>), three indicators of need (percentage of children living in families with a single parent<sup>1</sup>, the percentage of public school children eligible to receive free or reduced-price meals<sup>2</sup> and percentage of children whose families speak a language other than English at home<sup>3</sup>) and enrollment (the number of students attending schools in that district<sup>4</sup>).<sup>iii</sup>

The most affluent and low-need districts, as measured by these indicators, are grouped in DRG A while the poorest and highest need districts – including Connecticut's five biggest cities – are grouped in DRG I. Following this new re-classification, many of the 169 school districts are in the DRG that corresponds to their former ERG classification (where DRGs A, B, C through I correspond respectively to ERGs A, B, C through I). Twenty-seven districts were reclassified into less affluent, higher need DRGs than their former ERGs, and 23 were reclassified into more affluent, lower need DRGs than their former ERGs.<sup>iv</sup>

The composition of some reference groups changed little as a result of this new classification. DRG I comprises the seven districts that made up ERG I and includes no districts previously classified in other ERGs. Seventeen of the nineteen districts formerly in ERG B are now classified in DRG B. Nine of the twelve districts previously classified in ERG A are now classified in DRG A.

The composition of groups F and G changed most dramatically after the June 2006 re-classification. Only three districts that had been classified in ERG G remain in DRG G and only five former ERG F districts remain in DRG F. The table above indicates the number of districts in each (former) ERG, in each DRG and the number re-classified into the same reference group it was in before. The table on the reverse of this fact sheet indicates each district's previous and new classification.

Reference Group	# of Districts in former ERG	# of Districts in current DRG	# of Districts in common
A	12	9	9
B	19	21	17
C	38	30	26
D	21	24	16
E	25	34	22
F	16	17	5
G	15	15	3
H	13	9	9
I	7	7	7

<sup>i</sup> Since the late 1970s, the Department has used Census and other data to classify districts, first in six groups and later seven.

<sup>ii</sup> Educational Reference Groups were designated using 1990 Census data while the new District Reference Groups were determined using 2000 Census data as well as updated enrollment data and a new indicator of poverty.

<sup>iii</sup> The socioeconomic status and need data describe the resident population of the school district, which may not be the same population the district serves.

<sup>iv</sup> It is important to note that districts are categorized relative to other districts using a statistical model, not according to absolute measures of socioeconomic status, need or enrollment, and that changes in DRG designation may reflect this relative status rather than a change in the data indicators.

1. Based on National Center for Educational Statistics census data from 2000 Census. 2. Based on Public School Information System.

## Appendix A

### District Reference Groups (DRG)

Group A				
035 DARIEN 046 EASTON	090 NEW CANAAN 117 REDDING	118 RIDGEFIELD 157 WESTON	158 WESTPORT 161 WILTON	209 DISTRICT NO. 9
Group B				
004 AVON 018 BROOKFIELD 025 CHESHIRE 051 FAIRFIELD 052 FARMINGTON	054 GLASTONBURY 056 GRANBY 057 GREENWICH 060 GUILFORD	076 MADISON 085 MONROE 091 NEW FAIRFIELD 097 NEWTOWN	107 ORANGE 128 SIMSBURY 132 SOUTH WINDSOR 144 TRUMBULL	155 WEST HARTFORD 167 WOODBRIDGE 205 DISTRICT NO. 5 215 DISTRICT NO. 15
Group C				
001 ANDOVER 005 BARKHAMSTED 008 BETHANY 012 BOLTON 023 CANTON 030 COLUMBIA	031 CORNWALL 048 ELLINGTON 050 ESSEX 067 HEBRON 078 MANSFIELD 079 MARLBOROUGH	092 NEW HARTFORD 108 OXFORD 112 POMFRET 121 SALEM 127 SHERMAN 129 SOMERS	139 SUFFIELD 142 TOLLAND 204 DISTRICT NO. 4 207 DISTRICT NO. 7 208 DISTRICT NO. 8 210 DISTRICT NO. 10	212 DISTRICT NO. 12 213 DISTRICT NO. 13 214 DISTRICT NO. 14 217 DISTRICT NO. 17 218 DISTRICT NO. 18 219 DISTRICT NO. 19
Group D				
007 BERLIN 009 BETHEL 014 BRANFORD 027 CLINTON 028 COLCHESTER	033 CROMWELL 040 EAST GRANBY 042 EAST HAMPTON 045 EAST LYME 072 LEDYARD	084 MILFORD 094 NEWINGTON 096 NEW MILFORD 101 NORTH HAVEN 106 OLD SAYBROOK	119 ROCKY HILL 126 SHELTON 131 SOUTHTON 137 STONINGTON 148 WALLINGFORD	152 WATERFORD 153 WATERTOWN 159 WETHERSFIELD 164 WINDSOR
Group E				
003 ASHFORD 013 BOZRAH 019 BROOKLYN 021 CANAAN 024 CHAPLIN 026 CHESTER 029 COLEBROOK	032 COVENTRY 036 DEEP RIVER 039 EASTFORD 041 EAST HADDAM 053 FRANKLIN 063 HAMPTON 065 HARTLAND	068 KENT 071 LEBANON 073 LISBON 074 LITCHFIELD 098 NORFOLK 099 NORTH BRANFORD 102 NORTH STONINGTON	113 PORTLAND 114 PRESTON 122 SALISBURY 123 SCOTLAND 125 SHARON 140 THOMASTON 145 UNION	154 WESTBROOK 160 WILLINGTON 169 WOODSTOCK 201 DISTRICT NO. 1 206 DISTRICT NO. 6 216 DISTRICT NO. 16 903 WOODSTOCK ACADEMY
Group F				
022 CANTERBURY 047 EAST WINDSOR 049 ENFIELD 058 GRISWOLD	086 MONTVILLE 100 NORTH CANAAN 110 PLAINVILLE	111 PLYMOUTH 124 SEYMOUR 133 SPRAGUE	134 STAFFORD 136 STERLING 141 THOMPSON	147 VOLUNTOWN 165 WINDSOR LOCKS 166 WOLCOTT 211 DISTRICT NO. 11
Group G				
011 BLOOMFIELD 017 BRISTOL 044 EAST HAVEN 059 GROTON	062 HAMDEN 069 KILLINGLY 077 MANCHESTER	083 MIDDLETOWN 088 NAUGATUCK 109 PLAINFIELD	116 PUTNAM 138 STRATFORD 143 TORRINGTON	146 VERNON 162 WINCHESTER 901 NORWICH FREE ACAD. 902 GILBERT SCHOOL
Group H				
002 ANSONIA 034 DANBURY	037 DERBY 043 EAST HARTFORD	080 MERIDEN 103 NORWALK	104 NORWICH 135 STAMFORD	156 WEST HAVEN
Group I				
015 BRIDGEPORT 064 HARTFORD	089 NEW BRITAIN	093 NEW HAVEN	095 NEW LONDON	151 WATERBURY 163 WINDHAM

# Net Current Expenditures per Pupil (NCEP)

- Stafford Public Schools State Ranking – 70 out of 169 Districts
    - Last year 69 out of 169 Districts
  - State Average NCEP – \$14,475
    - Last year \$13,568
  - Stafford's NCEP – \$13,765
    - Last year \$13,270
  - DRG F Average NCEP – \$13,994
  - Average NCEP of Schools similar in size - \$14,208
    - Based on 1836 students +/- 150 students.
- 
- Data source CT State Department of Education Bureau of Grants Management audited 2011-2012 NCEP report dated 11/16/2012.

STAFFORD PUBLIC SCHOOLS  
2012-2013  
ENROLLMENT REPORT  
ENROLLMENT AS OF: MONDAY, OCTOBER 1, 2012  
DISTRICT

GRADE	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
Sville Males	36	30	29												95
Sville Females	24	23	36												83
WS Males	26	27	42												95
WS Females	47	24	32												103
											TOTAL Pre K through 1				376
Males	62	57	71	65	64	56	70	60	41	88	56	44	72	43	849
Females	71	47	68	64	46	59	56	63	61	71	71	57	65	65	864
Union Males											1	2	2	4	9
Union Females											0	2	1	1	4
<b>Total Enrollment</b>	<b>133</b>	<b>104</b>	<b>139</b>	<b>129</b>	<b>110</b>	<b>115</b>	<b>126</b>	<b>123</b>	<b>102</b>	<b>159</b>	<b>128</b>	<b>105</b>	<b>140</b>	<b>113</b>	<b>1726</b>

ACTUAL ENROLLMENT	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
PRE-K-GRADE 1	376	402	378	372	383	381
K-GRADE 1	243	265	241	236	248	243
GRADES 2-5	480	498	503	524	549	526
GRADES 6-8	384	408	417	411	427	477
GRADES 9-12	486	522	565	548	559	521
UNION STUDENTS	13	15	12	15	15	18
<b>TOTALS</b>	<b>1726</b>	<b>1830</b>	<b>1863</b>	<b>1855</b>	<b>1918</b>	<b>1905</b>

Connecticut State Department of Education  
Bureau of Grants Management

2011-12 Net Current Expenditures (NCE) per Pupil (NCEP)  
and 2012-13 Special Education Excess Cost Grant  
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2011-12	(2) Average Daily Membership (ADM) 2011-12	(3) NCEP 2011-12 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
001	ANDOVER	7,778,169	608.20	12,788.83	12,789	57,550
002	ANSONIA	30,717,626	2,710.56	11,332.58	11,333	50,997
003	ASHFORD	10,418,145	702.71	14,825.67	14,826	66,716
004	AVON	45,702,489	3,538.00	12,917.61	12,918	58,129
005	BARKHAMSTED	8,038,970	650.16	12,364.60	12,365	55,641
007	BERLIN	42,210,840	3,078.92	13,709.63	13,710	61,693
008	BETHANY	13,860,020	973.53	14,236.87	14,237	64,066
009	BETHEL	41,527,614	2,962.34	14,018.52	14,019	63,083
011	BLOOMFIELD	41,176,834	2,374.30	17,342.73	17,343	78,042
012	BOLTON	11,947,630	828.29	14,424.45	14,424	64,910
013	BOZRAH	5,176,424	349.75	14,800.35	14,800	66,602
014	BRANFORD	49,410,754	3,394.42	14,556.46	14,556	65,504
015	BRIDGEPORT	273,855,258	20,871.83	13,120.81	13,121	59,044
017	BRISTOL	108,983,015	8,636.53	12,618.84	12,619	56,785
018	BROOKFIELD	36,120,474	2,906.20	12,428.76	12,429	55,929
019	BROOKLYN	15,435,977	1,264.51	12,207.08	12,207	54,932
021	CANAAN	3,015,430	141.00	21,386.03	21,386	96,237
022	CANTERBURY	10,686,403	720.98	14,822.05	14,822	66,699
023	CANTON	23,384,012	1,772.03	13,196.17	13,196	59,383
024	CHAPLIN	5,580,289	301.79	18,490.64	18,491	83,208
025	CHESHIRE	60,016,371	4,784.84	12,543.03	12,543	56,444
026	CHESTER	8,217,733	529.84	15,509.84	15,510	69,794
027	CLINTON	29,888,798	2,057.31	14,528.10	14,528	65,376
028	COLCHESTER	36,929,804	3,062.92	12,057.06	12,057	54,257
029	COLEBROOK	3,482,010	221.84	15,696.04	15,696	70,632
030	COLUMBIA	10,798,773	737.82	14,636.05	14,636	65,862
031	CORNWALL	3,978,665	159.90	24,882.21	24,882	111,970
032	COVENTRY	27,027,509	1,889.74	14,302.24	14,302	64,360
033	CROMWELL	26,145,386	2,034.61	12,850.32	12,850	57,826
034	DANBURY	123,643,990	10,608.55	11,655.13	11,655	52,448
035	DARIEN	78,254,565	4,834.92	16,185.29	16,185	72,834
036	DEEP RIVER	9,637,557	649.00	14,849.86	14,850	66,824
037	DERBY	19,790,234	1,572.45	12,585.60	12,586	56,635
039	EASTFORD	3,617,299	233.89	15,465.81	15,466	69,596
040	EAST GRANBY	14,040,502	890.02	15,775.49	15,775	70,990
041	EAST HADDAM	18,761,639	1,302.76	14,401.45	14,401	64,807
042	EAST HAMPTON	26,846,918	1,996.51	13,446.92	13,447	60,511
043	EAST HARTFORD	95,835,782	8,141.51	11,771.25	11,771	52,971
044	EAST HAVEN	49,184,371	3,674.27	13,386.16	13,386	60,238
045	EAST LYME	38,275,932	2,756.87	13,883.84	13,884	62,477
046	EASTON	23,751,471	1,509.12	15,738.62	15,739	70,824
047	EAST WINDSOR	20,427,951	1,369.13	14,920.39	14,920	67,142
048	ELLINGTON	30,343,755	2,766.34	10,968.92	10,969	49,360

Connecticut State Department of Education  
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2011-12 Net Current Expenditures (NCE) per Pupil (NCEP)  
and 2012-13 Special Education Excess Cost Grant  
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2011-12	(2) Average Daily Membership (ADM) 2011-12	(3) NCEP 2011-12 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
049	ENFIELD	73,194,875	5,917.68	12,368.85	12,369	55,660
050	ESSEX	14,095,301	969.88	14,533.04	14,533	65,399
051	FAIRFIELD	149,848,332	10,314.03	14,528.59	14,529	65,379
052	FARMINGTON	57,050,858	4,045.25	14,103.17	14,103	63,464
053	FRANKLIN	3,930,696	285.07	13,788.53	13,789	62,048
054	GLASTONBURY	88,788,664	6,825.84	13,007.73	13,008	58,535
056	GRANBY	26,694,461	2,147.51	12,430.42	12,430	55,937
057	GREENWICH	162,272,524	8,667.48	18,722.00	18,722	84,249
058	GRISWOLD	23,218,569	1,846.13	12,576.89	12,577	56,596
059	GROTON	74,441,908	5,181.53	14,366.78	14,367	64,651
060	GUILFORD	51,303,045	3,684.08	13,925.61	13,926	62,665
062	HAMDEN	102,918,172	6,770.86	15,200.16	15,200	68,401
063	HAMPTON	4,153,921	193.71	21,444.02	21,444	96,498
064	HARTFORD	374,658,202	21,056.63	17,792.89	17,793	80,068
065	HARTLAND	4,451,028	319.20	13,944.32	13,944	62,749
067	HEBRON	24,055,102	2,080.81	11,560.45	11,560	52,022
068	KENT	6,377,530	339.37	18,792.26	18,792	84,565
069	KILLINGLY	35,679,266	2,549.12	13,996.70	13,997	62,985
071	LEBANON	16,587,356	1,187.02	13,973.95	13,974	62,883
072	LEDYARD	32,282,701	2,530.00	12,759.96	12,760	57,420
073	LISBON	9,366,011	655.36	14,291.40	14,291	64,311
074	LITCHFIELD	16,841,852	1,154.29	14,590.66	14,591	65,658
076	MADISON	48,124,912	3,519.30	13,674.57	13,675	61,536
077	MANCHESTER	104,371,794	7,246.02	14,404.02	14,404	64,818
078	MANSFIELD	30,300,567	1,978.65	15,313.76	15,314	68,912
079	MARLBOROUGH	13,418,733	1,218.29	11,014.40	11,014	49,565
080	MERIDEN	114,520,382	9,142.03	12,526.80	12,527	56,371
083	MIDDLETOWN	70,956,917	5,296.92	13,395.88	13,396	60,281
084	MILFORD	105,102,564	6,908.15	15,214.29	15,214	68,464
085	MONROE	51,348,880	3,661.19	14,025.19	14,025	63,113
086	MONTVILLE	36,066,308	2,633.53	13,695.04	13,695	61,628
088	NAUGATUCK	63,650,756	4,753.89	13,389.19	13,389	60,251
089	NEW BRITAIN	128,056,453	11,010.76	11,630.12	11,630	52,336
090	NEW CANAAN	72,019,950	4,207.93	17,115.29	17,115	77,019
091	NEW FAIRFIELD	36,193,964	2,811.16	12,875.10	12,875	57,938
092	NEW HARTFORD	15,353,869	1,136.25	13,512.76	13,513	60,807
093	NEW HAVEN	315,587,247	18,059.05	17,475.30	17,475	78,639
094	NEWINGTON	64,488,380	4,476.90	14,404.70	14,405	64,821
095	NEW LONDON	48,265,575	3,508.54	13,756.60	13,757	61,905
096	NEW MILFORD	55,188,506	4,595.20	12,010.03	12,010	54,045
097	NEWTOWN	67,154,568	5,423.83	12,381.39	12,381	55,716
098	NORFOLK	4,064,776	228.02	17,826.40	17,826	80,219
099	NORTH BRANFORD	28,753,137	2,277.87	12,622.82	12,623	56,803

November 2012

Connecticut State Department of Education  
Bureau of Grants Management

2011-12 Net Current Expenditures (NCE) per Pupil (NCEP)  
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Basic Contributions for the February Payment

District Code	District Name	(1)  NCE 2011-12	(2)  Average Daily Membership (ADM) 2011-12	(3)  NCEP 2011-12 (Col 1 / Col 2)	(4)  State Agency Placement Basic Contribution (Col 3 Rounded)	(5)  Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
100	NORTH CANAAN	8,003,506	426.84	18,750.60	18,751	84,378
101	NORTH HAVEN	45,708,562	3,607.90	12,669.02	12,669	57,011
102	NORTH STONINGTON	11,636,230	810.52	14,356.50	14,357	64,604
103	NORWALK	175,577,540	11,228.33	15,637.01	15,637	70,367
104	NORWICH	72,126,482	5,381.00	13,403.92	13,404	60,318
106	OLD SAYBROOK	21,928,177	1,539.31	14,245.46	14,245	64,105
107	ORANGE	36,233,846	2,496.50	14,513.86	14,514	65,312
108	OXFORD	26,176,048	2,216.33	11,810.54	11,811	53,147
109	PLAINFIELD	29,904,420	2,474.25	12,086.26	12,086	54,388
110	PLAINVILLE	34,282,644	2,443.32	14,031.17	14,031	63,140
111	PLYMOUTH	23,115,065	1,819.64	12,703.10	12,703	57,164
112	POMFRET	9,613,751	694.90	13,834.73	13,835	62,256
113	PORTLAND	18,371,680	1,420.11	12,936.80	12,937	58,216
114	PRESTON	10,102,928	609.70	16,570.33	16,570	74,566
116	PUTNAM	18,065,938	1,256.68	14,375.93	14,376	64,692
117	REDDING	31,041,509	1,726.46	17,979.86	17,980	80,909
118	RIDGEFIELD	77,960,378	5,369.56	14,518.95	14,519	65,335
119	ROCKY HILL	33,747,372	2,620.64	12,877.53	12,878	57,949
121	SALEM	9,807,919	704.99	13,912.14	13,912	62,605
122	SALISBURY	7,707,275	384.62	20,038.67	20,039	90,174
123	SCOTLAND	4,309,310	227.50	18,942.02	18,942	85,239
124	SEYMOUR	30,331,076	2,424.33	12,511.12	12,511	56,300
125	SHARON	5,941,436	260.67	22,792.94	22,793	102,568
126	SHELTON	64,581,362	5,367.87	12,031.10	12,031	54,140
127	SHERMAN	8,162,094	591.84	13,791.05	13,791	62,060
128	SIMSBURY	63,912,217	4,733.05	13,503.39	13,503	60,765
129	SOMERS	20,157,570	1,613.16	12,495.70	12,496	56,231
131	SOUTHINGTON	83,054,708	6,789.69	12,232.47	12,232	55,046
132	SOUTH WINDSOR	66,379,997	4,505.92	14,731.73	14,732	66,293
133	SPRAGUE	6,195,424	456.50	13,571.58	13,572	61,072
134	STAFFORD	25,279,762	1,836.48	13,765.33	13,765	61,944
135	STAMFORD	249,367,077	15,269.37	16,331.20	16,331	73,490
136	STERLING	7,571,769	644.16	11,754.48	11,754	52,895
137	STONINGTON	32,538,707	2,457.96	13,238.09	13,238	59,571
138	STRATFORD	97,858,768	7,493.05	13,059.94	13,060	58,770
139	SUFFIELD	30,940,438	2,425.91	12,754.16	12,754	57,394
140	THOMASTON	14,766,631	1,194.26	12,364.67	12,365	55,641
141	THOMPSON	16,311,127	1,214.17	13,433.97	13,434	60,453
142	TOLLAND	35,455,090	3,018.40	11,746.32	11,746	52,858
143	TORRINGTON	64,542,815	4,621.89	13,964.59	13,965	62,841
144	TRUMBULL	88,496,177	6,799.75	13,014.62	13,015	58,566
145	UNION	1,419,457	103.00	13,781.14	13,781	62,015
146	VERNON	48,607,023	3,750.51	12,960.11	12,960	58,320

Connecticut State Department of Education  
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147	VOLUNTOWN	6,182,689	435.94	14,182.43	14,182	63,821
148	WALLINGFORD	91,542,618	6,572.14	13,928.89	13,929	62,680
151	WATERBURY	257,937,021	17,534.10	14,710.59	14,711	66,198
152	WATERFORD	43,757,433	3,047.76	14,357.24	14,357	64,608
153	WATERTOWN	37,325,934	3,097.54	12,050.19	12,050	54,226
154	WESTBROOK	14,519,431	941.73	15,417.83	15,418	69,380
155	WEST HARTFORD	136,489,810	10,439.32	13,074.59	13,075	58,836
156	WEST HAVEN	86,364,458	7,226.98	11,950.28	11,950	53,776
157	WESTON	45,102,531	2,486.24	18,140.86	18,141	81,634
158	WESTPORT	100,895,186	5,720.86	17,636.37	17,636	79,364
159	WETHERSFIELD	51,722,830	3,838.14	13,476.01	13,476	60,642
160	WILLINGTON	12,021,842	790.69	15,204.24	15,204	68,419
161	WILTON	71,155,083	4,309.63	16,510.72	16,511	74,298
162	WINCHESTER	20,394,704	1,338.96	15,231.75	15,232	68,543
163	WINDHAM	51,943,361	3,263.20	15,917.92	15,918	71,631
164	WINDSOR	62,838,777	4,074.03	15,424.23	15,424	69,409
165	WINDSOR LOCKS	28,438,485	1,861.37	15,278.25	15,278	68,752
166	WOLCOTT	32,610,645	2,908.38	11,212.65	11,213	50,457
167	WOODBIDGE	23,409,400	1,487.03	15,742.39	15,742	70,841
169	WOODSTOCK	15,628,674	1,337.59	11,684.20	11,684	52,579
201	DISTRICT NO. 1	10,329,773	463.00	22,310.52	22,311	100,397
204	DISTRICT NO. 4	14,936,178	973.00	15,350.65	15,351	69,078
205	DISTRICT NO. 5	36,787,890	2,467.04	14,911.75	14,912	67,103
206	DISTRICT NO. 6	15,012,388	942.18	15,933.67	15,934	71,702
207	DISTRICT NO. 7	15,562,762	1,072.93	14,504.92	14,505	65,272
208	DISTRICT NO. 8	22,167,430	1,878.00	11,803.74	11,804	53,117
209	DISTRICT NO. 9	18,999,310	1,030.73	18,432.87	18,433	82,948
210	DISTRICT NO. 10	32,855,091	2,693.53	12,197.78	12,198	54,890
211	DISTRICT NO. 11	6,091,212	332.47	18,321.09	18,321	82,445
212	DISTRICT NO. 12	19,207,888	889.44	21,595.48	21,595	97,180
213	DISTRICT NO. 13	30,676,779	2,028.12	15,125.72	15,126	68,066
214	DISTRICT NO. 14	27,049,810	1,783.68	15,165.17	15,165	68,243
215	DISTRICT NO. 15	57,691,367	4,258.77	13,546.49	13,546	60,959
216	DISTRICT NO. 16	32,665,343	2,501.55	13,058.04	13,058	58,761
217	DISTRICT NO. 17	34,502,297	2,412.63	14,300.70	14,301	64,353
218	DISTRICT NO. 18	25,899,084	1,484.36	17,447.98	17,448	78,516
219	DISTRICT NO. 19	17,166,124	1,142.00	15,031.63	15,032	67,642
		7,744,294,943	547,480.64			

# Accomplishments & Achievements Summary

- Recipient of Competitive Grants & Corporate Donations
- Board of Education & Staff Awards and Nominations
- School & Academic Program Awards
- Team Sportsmanship Awards
- Choral Performance & Related Awards
- Connecticut Academic Performance Test (CAPT), Scholastic Aptitude Test (SAT), and Connecticut Mastery Test (CMT) Achievements
- Successful Teacher Educator and Mentoring (TEAM) Program
- Student Participation in Congressional & District-Wide Art Shows and Concerts
- Student Connections Beyond the Classroom
- Scholar-Athletes, All-Star Games and Tournament Participation
- Establishment of Purposeful Committees
- Expansion of Academic & Behavioral Interventions for Students
- Post-Graduation Outcomes
- Collaborative Efforts with Town

A comprehensive 2011-2012 list is available on our district website: [www.stafford.k12.ct.us](http://www.stafford.k12.ct.us)

**Stafford Public Schools  
Accomplishments and Achievements  
2011-2012 and 2012-2013**

**Recipient of Competitive Grants & Corporate Donations**

- Recipient of PASS Program Grant for 6th Consecutive Year [~\$110,000]
- Recipient of 100 Camcorder Projectors [~\$30,000] from 3M Corporation
- Recipient of Two Scholarships for Teachers [~\$5,000] from 3M Corporation
- Recipient of Competitive Grant Awards
  - Financially Fit [\$25,000]-Development of Personal Finance Curriculum
  - Student Success Plans [\$5,000]-Development of Plans for Grades 6-12

**Board of Education & Staff Awards and Nominations**

- Connecticut Association of Athletic Directors Distinguished Service Award: Mr. Damian Frassinelli
- NCCC Field Hockey Coach of the Year Nominee: Mrs. Elaine Boldi
- One of 12 National Finalists, Discovery Education Technology Guru: Ms. Lynn Reedy
- Connecticut Association of Schools (CAS), Celebration of Connecticut Elementary Schools' Success Recognition: Staffordville School's Reading Support Program
- Connecticut Reading Association's Outstanding Reading Educators 2012: Mrs. Sandra Bidwell (SVS) & Mrs. Janice Gowdy (WSS)
- Connecticut Boards of Education (CABE) Leadership Award Recipient 2011: Stafford Board of Education
- Yale Distinguished Music Educator Award Nominee: Mrs. Laurie Dillon

**School & Academic Program Awards**

- Connecticut's International Reading Association Exemplary Reading Program Award Winner 2011-2012: Staffordville School
- Connecticut Association of Schools (CAS) Reading Support Program Recognition: Staffordville School
- National Association for the Education of Young Children (NAEYC) Accreditation

**Team Sportsmanship Awards**

- Football Team, 2012 Sportsmanship Award Winner
- Unified Sports Team, 2011 Ann Malafronte Rookie School Award Winner
- Baseball Program, 2012 Sportsmanship Award

**Choral Performance & Related Awards**

- SMS Stage & Select Choir, 1<sup>st</sup> Place/Rating of Superior, Music Showcase Festival, Virginia
- 4 SMS Students Earned Outstanding Soloist Awards

- SMS Stage Choir Earned its 4<sup>th</sup> Consecutive/6<sup>th</sup> Overall Grand Vocal Championship Award
- Two Sold-Out Performances Fall Dinner Theaters
- Three Sold-Out Performances of 26<sup>th</sup> Annual Madrigal Feaste
- 40 SMS Students Selected by Audition to Participate in Stage & Select Choirs, Traveling Annually & Competing Nationally
- 11 SMS Students Selected to Audition for Eastern Regional Middle School Music Festival (Band & Chorus)
- 29 SHS Students Selected to Participate in North Central Connecticut Conference (NCCC) Concert, 2012
- 400 Students (grades 4-12) Participated in District Concert, 2012
- 1 Student Member of the Springfield Youth Symphony
- Multiple Student Musical Performances throughout the Town, State & Region

#### **Visual Arts Performance and Related Achievements**

- 16 SHS Students Participated in Annual Congressional Art Competition (2<sup>nd</sup> Place-Artwork in Congressman's Office)
- >200 Students Participated in Art Show at the Public Library
- 80-100 Students Selected to Display Artwork, on a Rotating Basis at the Pinney Administration Building, Board of Education Meeting Room

#### **Connecticut Academic Performance Test (CAPT) Achievements**

- Outperformed District Reference Group (DRG) F and State at Goal Averages for the 10<sup>th</sup> Consecutive Year in Math, Reading & Writing
- Ranked Top 3 in DRG F for 10<sup>th</sup> Consecutive Year in Math, Reading & Writing
- Maintained 90%+ Proficiency in Writing for 2<sup>nd</sup> Consecutive Year
- Decreased Percentage of Students Performing at Below Basic Level as Compared to 2011
- Through a Variety of Credit Recovery Efforts, 19 Students Promoted to Sophomore Status by January, Resulting in CAPT Participation
- Twelve (12) Students Achieved at Advanced Level on All CAPT Subtests

#### **Scholastic Assessment Test (SAT) Achievements**

- Scored Above State and National Averages in Math Past 3 of 4 Years
- Averaged 17 Points Above State and 38 Points Above National Averages in Writing (which Highly Correlates to Academic Success in College)
- Scored Above State and National Averages in Reading for 5<sup>th</sup> Consecutive Year

#### **Connecticut Mastery Test (CMT) Achievements**

- Continued Trend of Increasing Performances as Students Progress through the Grades
- Grade 8 Performed 80% or Better on All 4 Subtests and 90% in Reading for 2<sup>nd</sup> Consecutive Year
- Improvement Shown in 13 of 15 Subtests in Cohort Comparisons
- Achieved 80% or Greater on 6 Subtests (2<sup>nd</sup> Highest Ever)
- Achieved 75% or Greater on 9 Subtests (3<sup>rd</sup> Highest Ever)

### **Successful Teacher Education and Mentoring (TEAM) Program**

- 100% Success Rate of Beginning Teachers through TEAM

### **Student Connections Beyond the Classroom**

- Grades 1 & 2 Connected with Classes Around the United States
- Grades 4 & 5 Connected with NASA, Robotics in Space Program
- SMS Selected by *Mimio* to Pilot Science Lessons
- Grade 6 Students Invited by Scientists to Bluff Point
- Grade 7 Students Participated in Wind Project & Virtual Discussion

### **Scholar-Athletes, All-Star Games, and Tournament Participation**

- Five Fall Sports Teams Qualified for Post-Season Tournament
- 80% of Teams Made Post Season
- Field Hockey Team Ranked 5<sup>th</sup> in State Tournament
- School Scholar-Athlete Award Recipients (150 +) Honor Roll /High Honor Roll
- Multiple Senior Select Post Season & All-Star Game Participants

### **Establishment of Purposeful Committees**

- Institution of Board Committees: Budget, Curriculum, Negotiations & Policy
- CSDE Approval of Three Year Technology Plan
- Adoption of New Math Textbooks, Grades K-8
- Teacher and Administrator Evaluation Plan

### **Expansion of Academic & Behavioral Interventions for Students**

- Implementation of Web-Based *Lexia* Program
- Expansion of *Study Island* at our High School
- Numerous Students Promoted as a Result of Expanded Credit Recovery Options

### **Post-Graduation Outcomes**

- 41% Graduates Accepted to Four-Year Post Secondary Institutions
- 40% Graduates Accepted to Two-Year Post Secondary Institutions
- 5% Graduates Accepted to Post-Secondary Technical School/College
- 9% Graduates Gainfully Employed
- Improved Graduation Rate (Drop-Out Rate Reduction): **Overall:** 74.4% in 2011 to 87.9% in 2012
- Improved Graduation Rate (Drop-Out Rate Reduction): **Subgroup-Special Education:** 42.8% in 2011 to 85.7% in 2012

### **Other Accomplishments and Achievements**

- 74.4% of English Language Learners (consortium) attained English Language Proficiency (NCLB, target, 26%)
- 2 WSS 2012 Connecticut Higher Education Trust (CHET) Dream Big! Student Award Winners

- SES Student, State Honoree, Top Middle Level Youth Volunteer, 2013 Prudential Spirit of Community Award
- WSS First Graders Featured on Channel 3's *Better Connecticut* for their Multi-Genre Literacy Project Entitled, "Painted Lady Art Museum"
- 14 Students Inducted into the National Honor Society, 2012,
- 10 Additional Students Inducted into the National Honor Society, 2013
- 11 SHS Students Inducted into the International Thespian Society, 2012
- 10 SHS Students Named *Stafford Rotary Club Student of the Month*
- Numerous Scholarship Award Recipients
- Exemplary District-Wide Community Outreach, Service Projects & Fundraising Efforts
- Implementation of "Get Caught Caring" Program at SVS
- Establishment of Teacher Course Student (TCS) Database
- Successful Implementation of *SmartMusic*
- Two Staff Workshop Presenters, Technology in Education Conference, January 2013
- Completion of Numerous Curricular Revisions: Women in History; AP Physics; AP Chemistry; Business Education (Several Courses); and Math (PK-8)
- Successful Negotiations with Three Bargaining Units: Administrators, Teachers, and Non-Certified Staff
- Invitation to Present at CIAC's Annual Youth Leadership Summit at Wesleyan Extended to Mr. Damian Frassinelli, Athletic Director: Unified Sports Program Recognition by State as a Model

#### **Collaborative Accomplishments**

- In Collaboration with Town Officials, Emergency Personnel, Department of Public Works, Community Agencies, M & J Bus, Inc., etc.: Establishment of SMS as a Community Shelter
- In Collaboration with Town Officials: Inauguration of Local Dignitaries at SMS
- In Collaboration with Town: ESCO Study & New Emergency Notification System
- In Collaboration with Stafford Energy Advisory Committee: Solar Project at SMS and Multiple Grant Application Submissions
- In Collaboration with Community/Partners in Education (PIE): Community Sign Project (\$29,185 in Corporate and Other Community Donations)

# Partially- & Fully-Unfunded Mandates

- ❑ Adult Education & Alternative Education for Expelled Students
- ❑ Americans with Disabilities Act/Section 504 Accommodations
- ❑ Background Checks and Fingerprinting Responsibilities
- ❑ CAPT Testing, Grade 10 & CMT Testing, Grades 3-8
- ❑ English Language Learners (ELL)
- ❑ Go Green Requirements & Pesticide Application Policy, Health Education, Drug Education, Promotion & Graduation Requirements, Residency Requirements and Curriculum Development
- ❑ Highly Qualified Staff (State designation)
- ❑ Jury Duty and Military Leave
- ❑ Non-Public/Public School Transportation/Safe Reporting
- ❑ Out-of-District Placements (Voc-Tech, Magnet, etc.)
- ❑ Professional Development: Asbestos, Bloodborne Pathogens, Child Abuse Reporting, CPR/Heimlich Maneuver/AED, Internet Protection Act for Children, Restraint Training for Pupil Services Staff, Sexual Harassment, Youth Suicide Prevention, Freedom of Information

# Partially- & Fully-Unfunded Mandates

- ❑ Safe School Climate and Wellness Committees, Surveys and Plans
- ❑ School Records & Retention
- ❑ Security
- ❑ Special Education
- ❑ State Reporting Requirements
- ❑ Student Physicals/Immunizations & Screenings
- ❑ Supplemental Summer Instruction/Interventions
- ❑ Teacher/Administrator Evaluations
- ❑ TEAM (New Teacher Induction) Requirements
- ❑ Three-Year Technology Plan
- ❑ Transportation
- ❑ Tuition to Regional Vo-Ag/Technical/Magnet Schools

A comprehensive list of “ Education Mandates on Local School Districts” is available on our district website:  
[www.stafford.k12.ct.us](http://www.stafford.k12.ct.us)

# Previous Years' Budget Cuts

- ❑ Assistant Principal at Stafford Elementary School (SES)
- ❑ District Mail Carrier Position
- ❑ Family & Consumer Sciences Teacher Position (SHS)
- ❑ Reduction 1.0 to 0.5 FTE Mathematics Teacher Position (SHS)
- ❑ Reading Recovery Program
- ❑ Student School Days Reduction (182 to 180 Days)
- ❑ Athletic Trainer Reduced to Local EMT
- ❑ 3 Classroom Teacher Positions (SES)
- ❑ Classroom Teacher Position (SMS-Mathematics)
- ❑ Classroom Teacher Position (WSS)
- ❑ Gifted & Talented Teacher Position
- ❑ World Language Teacher Position (SMS)
- ❑ One Full-Time and Four Part-Time Paraprofessional Positions
- ❑ Accounts Payable Position
- ❑ Reduction of 12- Month to 10-Month Part-Time Custodial Position
- ❑ Reduction of 1.0 to 0.9 District Receptionist
- ❑ Reduction of 1.0 to .67 FTE of Science/Health Position (SHS)
- ❑ Reduction of 1.0 to 0.8 FTE of Elementary Music
- ❑ Reduction of 1.0 to 0.8 FTE of Elementary Art
- ❑ Salary Freezes for Administrators and Teachers

# Best Use of Facilities Study

- New England School Development Council (NESDEC), a Not-for-Profit Organization
- Purpose: Determine the most effective configuration to promote student achievement, to include the most efficient use and allocation of resources given forecasted demographics, enrollment, capacity of existing facilities (school district and town) and other relevant variables, and to provide to the Board of Education for its consideration a range of possible alternatives to the current use of facilities, configuration, infrastructure, practices and procedures taking into consideration their relevant implications including, but not limited to, budget, facilitation of academic programs, impact on children, families and community members, and legislative requirements and mandates.
- Components: Study to include a review of the district student enrollment projections, facilities space to determine capacities and suitability for anticipated use, and appraisal of the present & future educational needs in relation to the public facilities in Stafford.
- Cost: \$9,986

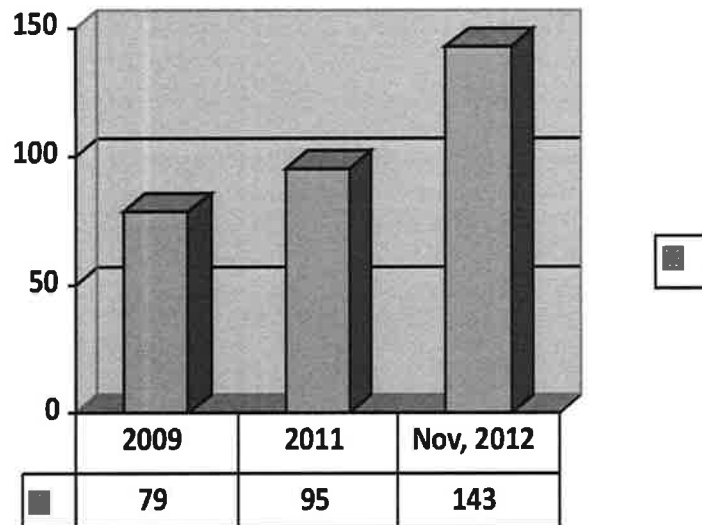
# Challenges and Needs

**The number one challenge we continue to 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 2013 – 2014.**

- 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 language arts and math.
- Establish a preventative facility maintenance schedule to ensure a safe environment for students and staff and reduce the need for expensive repairs.
- Prepare students for the Common Core Standards/Smarter Balanced Assessments.
- Implement new teacher & administrator evaluation plans.
- Institute full-day kindergarten.
- Address new mandated fees from the Patient Protection and Affordable Care Act (PPACA), the new Federal Health Care Reform legislation.
- Continue to budget for partially- and fully-unfunded mandates.

# Full-Day Kindergarten

## Number of CT Districts, Magnet & Charter Schools with Full-Day Kindergarten (out of approximately 180 total)



## Rationale

- Developmentally appropriate environment for early childhood learning
- Adequate instructional time to optimize student achievement
- Consistent with trend in Connecticut, particularly those in DRG F

## Full-Day Kindergarten/Limited Preschool Slots 2013-2014 (Revised Proposal 02/07/13)

### Current Program(s)

West Stafford School				Staffordville School			
Preschool				Preschool			
Morning	Class 1	Class 2	Class 3 (Integrated)	Morning	Class 1 (Integrated)	Class 2	Class 3
Afternoon	Class 4	Class 5		Afternoon	Class 4 (Integrated)	Class 5	
Enrollment 74 (Includes 31 Head Start/School Readiness Slots)				Enrollment 68			
Kindergarten				Kindergarten			
Morning	Class 1	Class 2		Morning	Class 1	Class 2	
Afternoon	Class 3	Class 4		Afternoon	Class 3	Class 4	

### Next Year's Program(s)

West Stafford School				Staffordville School			
Preschool				Preschool			
Morning	Class 1	Class 2 (Integrated)		Morning	Class 1 (Integrated)	Class 2	
Afternoon	Class 3			Afternoon	Class 3 (Integrated)		
Full-Day Kindergarten				Full-Day Kindergarten			
Class 1	Class 2	Class 3*	Class 4**	Class 1	Class 2	Class 3*	Class 4**
*1.0 FTE Teacher moved from preschool ** 1.0 FTE Teacher-New (w/Benefits)				*1.0 FTE Teacher moved from preschool ** 1.0 FTE Teacher-New (w/Benefits)			

Original/Revised Budget Items	Net Savings
<del>Kindergarten Teachers (3 New) BA-1 \$144,123</del>	\$27,123
2.5 FTE Teachers (2 New: 1 at WSS/1 at SVS) BA-1 Cost: \$96,000 + \$21,000	
<del>Paraprofessionals for PK (6 New Part-Time) \$57,510</del>	
Paraprofessionals for PK (3 New Part-Time) Cost: \$28,755	\$28,755
<del>Furniture &amp; Supplies for 2 Classrooms \$30,000</del>	
Furniture & Supplies for 2 Kindergarten Classrooms Cost: \$24,000	\$6,000
<del>SVS-Renovation/Repairs of Classroom \$5,000</del> Cost: \$1,000	\$4,000
WSS-Playground Alterations \$5,000	
Original Proposal (01/07/13)	\$241,633
Revised Proposal (02/07/13)	\$195,765
Total Reductions	\$45,868

**Notes:**

- Currently, we have a total of 10 half-day preschool sessions (5 each at WSS and SVS) and four (4) half-day kindergarten sessions (2 each at WSS and SVS).
- The original proposal presented on January 7, 2013, reflected a total of eight (8) half-day preschool sessions (four each at WSS and SVS) and four (4) full-day kindergarten programs.
- This revised proposal, presented to the Board Budget Committee for its consideration on February 7, 2013, reflects a total of seven (7) half-day preschool sessions, one of which will float between WSS and SVS based on annual four year old enrollment
- In order to potentially reduce transportation costs, session (a.m. vs. p.m.) assignments will be based on bus routes.
- **Through this revised proposal, we believe we will be able to accommodate students who are eligible for Head Start and School Readiness (so as to maintain eligibility for these grants), children with special needs, and most four-year-old preschoolers at no cost to families**
- If further budget reductions are required, the Board may consider charging a fee for four-year-old participation in the preschool program. Determination of such a fee would likely take into consideration differentiated rates based on eligibility for free- and reduced meals.

# **COST OF FULL-DAY KINDERGARTEN AS CURRENTLY IN THE BUDGET PROPOSAL**

		Salary		Benefits		
						\$241,633 FDK
Kindergarten Teachers (3 new) BA Step 1	\$40,431	\$121,293	\$7,610	\$22,830	\$144,123	
Paraprofessionals for FDK (6 new PT) - First Year salary (\$12.38/hr)	\$9,585	\$57,510	\$21,737		\$57,510	
SVS - Renovation/Repairs of Room 9 (FDK)					\$5,000	
WSS - Playground Alterations (FDK)					\$5,000	
Furniture and Supplies for 2 Rooms (FDK)	\$15,000				\$30,000	
				<b>TOTAL:</b>	<b>\$241,633</b>	

1/7/2013

Gym Floor SMS  
Painting Pinney  
SES Nurse

Original Draft Proposal December 2012  
Proposed Budget to Accommodate Full-Day Kindergarten 2013-2014

### Staffing

For all kindergarten-eligible students to attend a full day program next year, based on current enrollment trends, both Staffordville and West Stafford School would need to add two full-time teachers and two full-time classroom paraprofessionals each (per NAEYC ratios). Salaries are estimated according to Bachelor's Step 1 of the SEA Contract and Step 1 of the CSEA contract. Benefit cost are projected estimates based on information provided by the SBOE business office.

### Space

In order to have classroom space for the two additional kindergartens next year, Room 9 at Staffordville would need to be renovated to accommodate a classroom of students (Room 9 is presently office space). The actual cost of this renovation is to be determined, but Rob Butler, Director of Building Services, estimates the cost would be \$5,000 or less.

West Stafford would require renovations/additions to the large play ground space in order to service children under the age of 5. The cost of this renovation is yet to be determined, but we would look to spend \$5,000 or less.

### Furniture/Materials

Based on NAEYC requirements, we estimated the cost of setting up kindergarten classrooms to be about \$15,000 (amount spent to add a PK classroom to WSS for 2012-2013). It is important to note that these are initial set up costs, as we would not be buying tables, chairs, etc... each year.

The total of new positions, renovations, furnishings and supplies is **estimated at \$408,150**

### Cost Estimates:

Position/Expense	Degree/Experience	Est. Cost Ea.	Est. Total
Kindergarten Teacher (4)	B.A./Year 1	\$40,431	\$161,724
Certified Benefits	Family (4)	\$8,300	\$33,200
Classroom Para (4)	Year 1(\$12.38/hr)	\$14,806	\$59,226
Non-Certified /Benefits	Family (4)	\$21,000	\$84,000
SVS-Renovation of Room 9	NA	\$5,000	\$5,000
WSS-Playground alterations	NA	\$5,000	\$5,000
Furniture and Supplies (4 rooms)	NA	\$15,000	\$60,000
<b>Total</b>			<b>\$408,150</b>
Cafeteria Worker (1.5)	Year 1(\$11.11/hr.)	\$12,776/\$6133	\$18,909
Cafeteria Benefits (1)	Family	\$21,000	\$21,000

## **Full-Day Kindergarten**

### **Pros**

- Additional time for instruction and child-selected activities to maintain the integrity of our NAEYC accreditation
- Allows students receiving special services to have a full complement of instruction with their regular teacher and then additional hours with specialists (this aligns with our SRBI model)
- Developmentally Appropriate Environment for Early Childhood Learning
  - adequate time for appropriate pacing
  - balance of active and quiet periods
  - reduction in the number of student transition times each day
  - increased opportunities for parent involvement in the classroom/school
  - increased time for unified arts and outdoor activities
- Adequate Instructional Time for Optimal Student Achievement
  - Common Core Requirements Mathematics and English Language Arts
  - balance of direct instruction and child-selected activities
  - science instruction and exploration
  - students more prepared for the rigors of the Grade 1 Curriculum
  - progress toward closing the achievement gap
  - additional time for differentiation and opportunities to expand the curriculum
- Consistent with the trend with Connecticut districts, particularly those in Stafford's DRG, to move toward a full-day kindergarten program

### **Cons**

- Cost Increases
  - physical space needs
  - equipment and furniture
  - teacher and student materials
  - staff salaries (teachers, paraprofessionals, lunch staff)
- Stamina – developmentally, some students may have difficulty adjusting to a longer school day
- Possible impact on current programs (unified arts, grant programs, prekindergarten)
- Scheduling difficulties

# The Development Process

- Step 1: Staff submits requests to Administrators. Concurrently, Building Administrators meet with Supervisor of Building Services to assess the needs for repair and maintenance and generate requests, as warranted.
- Step 2: Administrators, Director of Athletics & Recreation, Supervisor of Building Services, and Supervisor of Food Services 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, Supervisor of Building Services, and Supervisor of Food Services 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 revised itemized estimate of the cost of maintenance of Stafford Public Schools proposes a total increase of **\$828,347**, or **3.17%** over the approved budget for 2012 – 2013.

Major factors affecting the itemized estimate of the cost of maintenance are the following:

- Institution of full-day kindergarten
- Contractual increases: General wage increases of 2.35%, 1.75% and 2.0% for administrators, teachers and non-certified staff, respectively. Administrators and teachers took hard freezes in previous contracts.
- Self-insured medical insurance costs at a 23.5% rate increase (this would have been a 31% increase if we had remained fully insured) and is partly due to new fees implemented by the Patient Protection and Affordable Care Act (PPACA), the new Federal Health Care Reform, including: Reinsurance Program Fee, Comparative Effectiveness Research Fee (CERF), and Health Insurer Fee.
- Increases in Contractual Services including annual maintenance and disaster recovery fee for financial software, maintenance contracts, and leasing services.
- Increases in heating fuel, electricity usage estimates as well as diesel fuel costs.
- Increase in contractual transportation costs.
- Increases in Pupil Services tuition costs (based on current placements and current level of State Excess Cost Reimbursement).

# What's Included & What's Not

## As Approved by the Board of Education on February 25, 2013

### **The following items are included in the 2013 – 2014 budget proposal:**

- \*Institution of Full-Day Kindergarten:
  - 2.5 FTE Certified Staff (2 Full-time teachers, plus benefits and 1 part-time teacher, no benefits)
  - 1.5 FTE Non-certified Staff (3 Part-time paraprofessionals, no benefits)
  - Some room renovations as well as additional classroom furniture & supplies
- Reinstatement of Elementary School Assistant Principal (plus benefits) (Reduced from 12-months to 10-months)
- Salary freeze for Non-Affiliated Staff
- Physical Therapist and Certified Occupational Therapy Assistant (Part time, reallocation of funds)
- One additional workday for School Nurses at the start of the year
- Annual fees and disaster recovery fees for financial software
- 23.5% rate increase to self-insured medical insurance costs
- Elimination of 1.0 FTE Non-Affiliated Staff at SES (School Nurse)
- Elimination of Summer School, K-8
- Reductions in Technology

### **The following items were originally recommended but are not included in the current proposal:**

- Institution of Full-Day Kindergarten
  - Additional 1.5 FTE Certified Staff (Teacher, plus benefits)
  - Additional 1.5 FTE Non-certified Staff (Paraprofessional, plus benefits for full time staff)
  - Additional room renovations as well as classroom furniture
- Reinstatement of 12-Month Elementary School Assistant Principal (plus benefits)
- Replacement of Gymnasium Floor at Stafford Middle School
- New 1.0 FTE certified staff at SHS-Technology Education (plus benefits)
- New 1.0 FTE position at SHS - Family Consumer Science

\*District plans to mitigate costs of full-day K by limiting universal PK3 slots, thereby eliminating two sections of PK to allow for the transfer of one 1.0 FTE PK teacher to K and the transfer of two existing full-time paraprofessionals to K and to hire three part-time paraprofessionals for PK.

# Additional Reductions Approved April 8, 2013

**The following reductions to the Board of Education's Budget were approved on April 8, 2013 (per Board of Finance directive on April 3, 2013):**

- Savings realized from early retirement incentive and mid-year staff replacement
- Savings from out-of-district placements
- Reductions to Maintenance budget (sidewalk repairs, building repairs, eliminated funding for Pinney bldg painting)
- Concession from Stafford Administrators Association
- Staff Reductions:
  - Reduce hourly rate for Intervention Specialists
  - Eliminate one Intervention Specialist at SHS
  - Eliminate proposed SES Assistant Principal position
  - Reduction of District ELL position
  - Eliminate Instrumental Music Position
  - Reduction of SMS Social Worker position
  - Reduction of SHS Chemistry position
- Implement PreK fees (Sliding scale will be used to determine fees)
- Reductions to Technology (web page development, video projectors, Cox inter-building services, laptop batteries, workstations, laptops, software & software upgrades, wireless access points, LCD maintenance, data warehouse)
- Further reductions to summer school program
- Reductions in stipends
- Reductions to professional development, supplies and textbooks
- Increase of \$10 MS athletic fees
- Elimination of Freshman Basketball and fall Cheerleading at SHS
- Savings in FICA/Medicare due to staff reductions

**A complete list of approved reductions including amounts & impact statements follows and is posted on the district's website.**

# Stafford Public Schools

## 2013 - 2014 Budget History

Original Administration Budget			
Budget Item	Code	\$ Amount	Comments
Elimination of 1.0 FTE School Nurse		\$ 55,425.00	Includes salary & benefits
Reductions made to original full-day kindergarten proposal (new).		\$ 163,757.00	Original proposal was \$405,390
Eliminate 1.0 FTE Family Consumer Science Teacher at SHS- proposal to reinstate. Cut from budget in 2011-2012.	111, 200	\$ 57,747.00	Includes salary & benefits
Replacement of gym floor at SMS.	430	\$ 55,155.00	Postponed to 2014-2015
<b>Total Reductions</b>		<b>\$ 332,084.00</b>	
<b>Superintendent's Budget Presented to BOE- 1/7/13</b>		<b>\$ 27,915,080.00</b>	
Budget Item	Code	Amount	Comments
Salaries / Insurance- Certified Staff Equipment	111, 112, 210, 730	\$ 45,868.00	Revised full-day kindergarten proposal. Further reduce the PK program to 7 sections restricting reg. education participation to 4 year olds. The reduction in prekindergarten sessions will result in approximately 45 fewer PreK slots for the 2013-2014 school year. This reduction will greatly impact the access to high quality early education services for Stafford three-year-olds. If the floater session is at Staffordville School next year, the reduction in slots will prohibit at least five currently enrolled students from attending a second year of PreK at West Stafford School.
Reduction of New Technology Education Teacher at SHS	111, 210	\$ 57,747.00	Current HS tech. ed. courses will be provided (100 students not serviced). However, addition of this position will be vital in 2014-2015 with newly-mandated graduation requirements.
Salaries- Non-Affiliated Staff	114	\$ 21,462.00	Salary Freeze for 2013-2014 for all non-affiliated staff members.
Salaries- Administrators	109	\$ 17,750.00	Reduce full-time SES Assistant Principal from 12 to 10 months.
Related Benefit Reductions	200	\$ 14,602.00	Social Security, Medicare, FICA
V-Brick	430	\$ 8,000.00	Postpone upgrade until next year; Impact= unavailable for use for another year; reduce to \$0. This software hasn't been updated since installation in 2007.
Machine Repair	430	\$ 2,000.00	reduce to \$23,000
Replace/upgrade servers	610	\$ 2,000.00	reduce to \$13,000
Work Stations	730	\$ 30,000.00	reduce to \$43,000. This will cover replacing only the very oldest computers (2007).
Wireless access points	730	\$ 5,000.00	reduce to \$15,000: postpone upgrades to WS and SV
Video conferencing technical support	730	\$ 2,000.00	reduce to \$3000
IT software	735	\$ 3,000.00	reduce to \$35,655
Educational Software	810	\$ 2,000.00	reduce to \$68,075
District SRBI Certified	110	\$ 1,200.00	reduce to \$4,000

LCD Maintenance	115	\$	300.00	reduce to \$2,700
District Lang Arts Supplies	611	\$	2,000.00	reduce to \$10,000
District SRBI Certified	611	\$	2,000.00	reduce to \$10,000
Diversity materials	611	\$	500.00	reduce to \$1,000
District librarian supplies	611	\$	250.00	reduce to \$1,000
Music Curriculum Upgrade	611	\$	3,000.00	delay until 2014-2015; reduce to \$0
Textbooks	641	\$	10,000.00	delay Geometry textbooks until 2014-15; reduce to \$35,000
Technology Education upgrade	730	\$	3,000.00	reduce to \$15,000
Music Curriculum Upgrade	730	\$	9,000.00	delay until 2014-2015; reduce to \$0
Summer School		\$	60,000.00	special education (ESY) and credit recovery (1 teacher and possibly raise fee); reduce to \$35,140
<b>Total Reductions- Approved 2/25/13</b>		<b>\$</b>	<b>302,679.00</b>	
<b>Board of Education Approved Budget- 2/25/13</b>		<b>\$</b>	<b>27,612,401.00</b>	
Early Retirement Savings	111, 200	\$	30,283.00	Five Staff Members Retired.
Savings due to mid-year staff replacement	111	\$	11,685.00	
Savings from out-of-district placements	560	\$	60,000.00	
Reduce Sidewalk repairs	430	\$	10,000.00	Town offered to repair curbing.
Substitutes- Reduce Increase	110	\$	10,000.00	Try to reduce number of substitutes that are utilized.
Pinney Painting	430	\$	14,000.00	
Concession from Stafford Administrators Association	110	\$	6,000.00	
Reduce Salary for Intervention Specialists \$5 / hr.	114	\$	9,750.00	
PreK - Charge Fees		\$	34,580.00	Eliminate extra bus run- \$14,580. Charge a fee of \$100/mo. Based on 20 students paying full fees- \$20,000. A sliding scale will be used to determine fees, based on income. Charging fees will impact access to PreK for some families.
	110			
Maintenance Reductions- District wide	430, 730	\$	14,750.00	Spread throughout building repairs.
Web Page Development	430	\$	2,500.00	Reduce to \$5000; better contract and/or reduce number of changes. The Web Page Development is related to the BOE goal about improving communications.
Video Projectors	430, 610, 730	\$	2,713.00	Ninety-five percent of the approximately 175 LCD projectors are beyond warranty. Purchase 13 new LCD projectors and 9 bulbs. Once the inventory is exhausted, develop a "shuffle plan" to move LCD projectors. The affected budget lines are as follows: Repair kits (430)- cut \$750, reduce to \$0 Spare bulbs (610)- cut \$700, reduce to \$2800 Mounting brackets (610)- cut to \$1,037, reduce by \$463 (equals 13 brackets) LCD projectors (730)- cut \$800, reduce to \$6400 (purchase 13 new projectors)

Cox Inter-building Service	530	\$	9,000.00	Reduce to \$19,000 (current service level). Postpone upgrade to 2014- 2015. Mandatory budget item for 2014- 2015 as it will be needed to maximize the "throughput" at SHS for SBAC assessments. Not upgrading this year will negatively impact the efficiency of the new business software. Also, the streaming and speed capacity for WS, SV, and Pinney will continue to be insufficient.  The Cox upgrade is part of Technology Plan
Laptop Batteries	610	\$	1,800.00	Reduce to \$1800; find better pricing; when inventory is exhausted there will be no more repairs; "shuffle plan" may be needed.
Workstations	730	\$	43,000.00	Reduce to \$0 (\$30,000 cut on 2/7 by BOE). Usually we purchase 100 computers each year to maintain a 7 year replacement cycle (which is longer than most districts). Workstation upgrades are part of Technology Plan. Impact = no new computers, extends replacement cycle, some very old (slow) machines will need to stay in use for another year. Make up in 2014- 2015 budget.
Tablets and storage	730	\$	12,000.00	Reduce to \$0; this is a new initiative; postpone to 2014- 215 budget. This purchase of tablets is part of the Technology Plan.
Laptop Replacement for Administrators	730	\$	1,200.00	Reduce to \$0; postpone until 2014- 2015 budget
Mimio replacement	730	\$	1,600.00	Reduce to \$1600 (allows for the purchase of 2 new mimios); once inventory is exhausted utilize shuffle plan
MicroSoft Office Upgrade	735	\$	8,510.00	Reduce to \$0; postpone to 2014-2015 budget
Citrix	735	\$	3,500.00	Reduce to \$4000; we have been able to extend the current contract to March, 2014; assuming that the PowerSchool program is successfully implemented and functioning properly, there will be only a need for licensing for SNAP and historical retrieval and access.
Educational Software	810	\$	13,600.00	Reduce to \$54,475 (approximately 20% cut); some reductions in some current licensing may be necessary.
Wireless Access Points and Installation	430, 730	\$	5,500.00	The purpose of these budget lines was to upgrade the wireless environment at SMS, WS, and SV. A two year plan was instituted in this year to invest in this technology infrastructure in order to be prepared for SBAC assessments in 2015 (grades 3- 8, 11) and to bring WS and SV on board with wireless access. We have upgraded the wireless at SHS and SES. We will learn about capacity, quality, and functionality at these two schools throughout this school year (and at SMS next year). It may be necessary that additional investments may be needed. Any additional investments needed along with adding WS and SV will need to be a priority for the 2014- 2015 budget. The affected budget lines are as follows: Wireless installation (430)- cut by \$1000, reduce to \$3000; savings can be made if the work is conducted in-house versus out sourcing by hiring 1 summer worker at \$14/hr. Consultation from Building Services will be needed to ensure that all building codes are being met. Wireless Access Points (730)- cut \$4500, reduce to \$9500 from original \$20,000. Upgrade only SMS and postpone SV and WS. The wireless upgrade is part of the infrastructure goal in the Technology Plan.
Summer School	510, 611	\$	5,618.00	The \$60,000 cut from 2/7 eliminated summer school for students in K- 8, except for ESY students. Further reductions <ul style="list-style-type: none"> <li>Cut 1 bus</li> </ul>

			<ul style="list-style-type: none"> <li>• Cut supplies another \$250</li> <li>• Cut credit recovery to just 1 para</li> <li>• Fees to cover the cost of certified staff member (approximately \$2550). If the fee is raised to \$250, would need approximately 10 students to enroll.</li> </ul>
SRBI Stipends	110	\$ 2,000.00	Reduce to \$2000; total cut = \$3200; will result in approximately 110 fewer hours of support.
Computer Coordinator, Summer	110	\$ 4,000.00	Reduce to \$0; go without technology-based professional development and program enhancement for one year. Impact = put brakes on growth on technology integration and the introduction of new technology tools and programs.
LCD Maintenance	115	\$ 700.00	Reduce to \$2000; total cut = \$1000. Impact = approximately 50 fewer hours for cleaning and maintenance.
Professional Development	330	\$ 9,210.00	Reduce to \$31,498 district wide, school, and non-certified budget lines; equals about a 10% reduction in aforementioned lines and reduction of school climate PD by \$500. Impact = fewer opportunities for staff to attend conferences or to bring consultants to Stafford
SRBI Supplies	611	\$ 4,000.00	Reduce to \$6000; total cut = \$6000 (approx 50%); postpone the purchase of materials to upgrade to Common Core and SBAC assessments as well as intervention materials
District Diversity Materials	611	\$ 500.00	Reduce to \$500; total cut = \$1000
Data Warehouse	611	\$ 5,000.00	Reduce to \$0; delay until 2014- 2015 budget. Impact = continue to not have organized data collection and storage system for SRBI and PLC data decision-making processes
District Science Supplies	611	\$ 2,000.00	Reduce to \$11,500; impact = fewer replacement materials for non-CMT tested grades
Textbooks	641	\$ 35,000.00	Reduce to \$0; total cut = \$45,000 ; postpone music textbooks to 2014- 2015; the textbook line for 2014- 2015 will be much larger than this year as we will need to add what was cut this year and look to replace Science (new standards), Reading (Common Core alignment), and possibly Social Studies. 2013- 2014 budget was much lower than average (for example, \$80,000 in 2011- 2012).
Technology Education Upgrade	730	\$ 3,000.00	Reduce to \$12,000; total cut = \$6000 (33%). Impact = may need to extend 3 year upgrade plan to a 4 <sup>th</sup> year (2015- 2016 budget)
SES Assistant Principal	111, 200	\$ 112,360.00	Salary & Benefits (new position - no unemployment). Currently, the elementary school principal assumes all responsibilities of both the principal and assistant principal positions. He is able to balance these responsibilities as a result of his education and extensive experience at the elementary school level. With concerns about school safety and the increase in unfunded mandates (e.g. safe school climate and new educator evaluation legislation, which positively correlate to an increase in responsibilities), the capacity of a single administrator is compromised.

Reduce District ELL Position to .60 FTE	111	\$ 31,848.00	<p>The ELL position is responsible for ensuring that our students who are English Language Learners (ELL) are given direct instruction to pre-teach them important concepts that they may have difficulty with due to the language barriers. The ELL teacher does the following:</p> <ul style="list-style-type: none"> <li>Administers testing several times per year to determine eligibility for services</li> <li>Co-teaches with classroom teachers to assist ELL students</li> <li>Provides direct instruction to ELL students</li> <li>Monitors students that have been exited from ELL services</li> <li>Monitors the progress of ELL students to ensure that they are making adequate yearly progress</li> <li>Attends state meetings to maintain and implement state mandates</li> </ul> <p>Due to a decrease in case load, this position may be reduced by .40 FTE.</p>
Eliminate Intervention Specialist @ SHS	114	\$ 29,250.00	<p>Salary. Losing an interventionist at the high school will decrease the amount of support that we are able to provide to struggling students as well as to students in the Intensive Education Academy. We will have to pull from other resources to make up for losing this support.</p>
Eliminate Instrumental Music Position	111, 200	\$ 65,318.00	<p>Salary &amp; benefits, no unemployment. This will result in the loss of the following:</p> <ul style="list-style-type: none"> <li>• Loss of instrumental music lessons (40 – 60 students annually)</li> <li>• Loss of daily instrumental band rehearsals daily (40 – 60 students annually)</li> <li>• Loss of Jazz Band (20 students annually)</li> <li>• Loss Eastern Regional Middle School Music Festival (20 – 30 students annually)</li> </ul> <p>Approximately 50 students between grades four and five will not receive instrumental lessons and the elimination of 5th grade band. This will impact the middle school program.</p>
Increase .80 FTE Music Position by 0.2 FTE	111	\$ (8,086.00)	<p>Rather than replace the 1.0 FTE instrumental music position, after significant consideration of scheduling at the elementary schools and middle school, an increase of .20 FTE will allow the district to maintain most of the instrumental music program.</p>
Increase Fee for MS Athletics from \$30 to \$40	110, 115, 581, 611, 730	\$ 1,500.00	<p>Currently high school students pay \$50 per sport. In order to mitigate the costs affiliated with the middle school athletic program, an increase in fees is recommended.</p>
Athletics Reductions at SHS	110	\$ 6,434.00	<p>Eliminate Freshman Basketball and Fall Cheerleading</p>

Reduce Social Worker Position at SMS to .50 FTE	111, 200	\$ 40,159.00	Salary & benefits. The school social worker works very closely with administration and teachers to support all students, and in particular students who struggle emotionally and academically. Responsibilities include the following: • Communicate closely with families and outside agencies to gain valuable information that is crucial to the child's success at school. • Investigates reports of bullying / harassment as well as implements peer mediation so students can work their problems out with the guidance of an experienced adult. • 2
Chemistry Position at SHS reduce 0.17 and eliminate benefits (elimination of one section)	111, 200	\$ 17,026.00	Salary and benefits. This reduction would impact the class sizes for all chemistry and environmental science courses. SHS would no longer be able to offer as many chemistry sections as previously offered. Advanced Placement and/or Honors chemistry may not be offered as a course section. In addition, AP Physics may not be offered due to the need to balance section numbers. In addition, due to Laboratory dimensions (maximum of 17 students), Stafford High School may run the risk of exceeding the recommended classroom capacity.
Savings in FICA/MED due to staff reductions	200	\$ 7,192.00	
<b>Total Reductions- Approved on 04/08/13</b>		<b>\$ 680,000.00</b>	
<b>Board of Education Approved Revised Budget- 04/08/13</b>		<b>\$ 26,932,401.00</b>	



# STAFFORD PUBLIC SCHOOLS

## OFFICE OF PUPIL SERVICES

Mrs. Amy Stevenson, Director

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Stafford Springs, CT 06076

TEL. 860-684-4211 FAX 860-684-5172

EMAIL: [stevensona@stafford.k12.ct.us](mailto:stevensona@stafford.k12.ct.us)

To: Dr. Patricia Collin, Superintendent of Schools

From: Amy Stevenson, Director of Pupil Services

Date: January 4, 2013

Re: Justification for Staffing Proposal:

Part-Time Physical Therapist (PT) & Certified Occupational Therapy Assistant (COTA)

### Information for Physical Therapist

School	Number of students	How Many students are seen a minimum of .5 hours per week	Number of Evaluations so far this year
SES	14	14	3
SMS	4	4	1
SHS	1	1	1
SV	9	8	4
WS	11	8	2
St. Ed's	1	0	1
<b>Total</b>	<b>40</b>	<b>35</b>	<b>12</b>

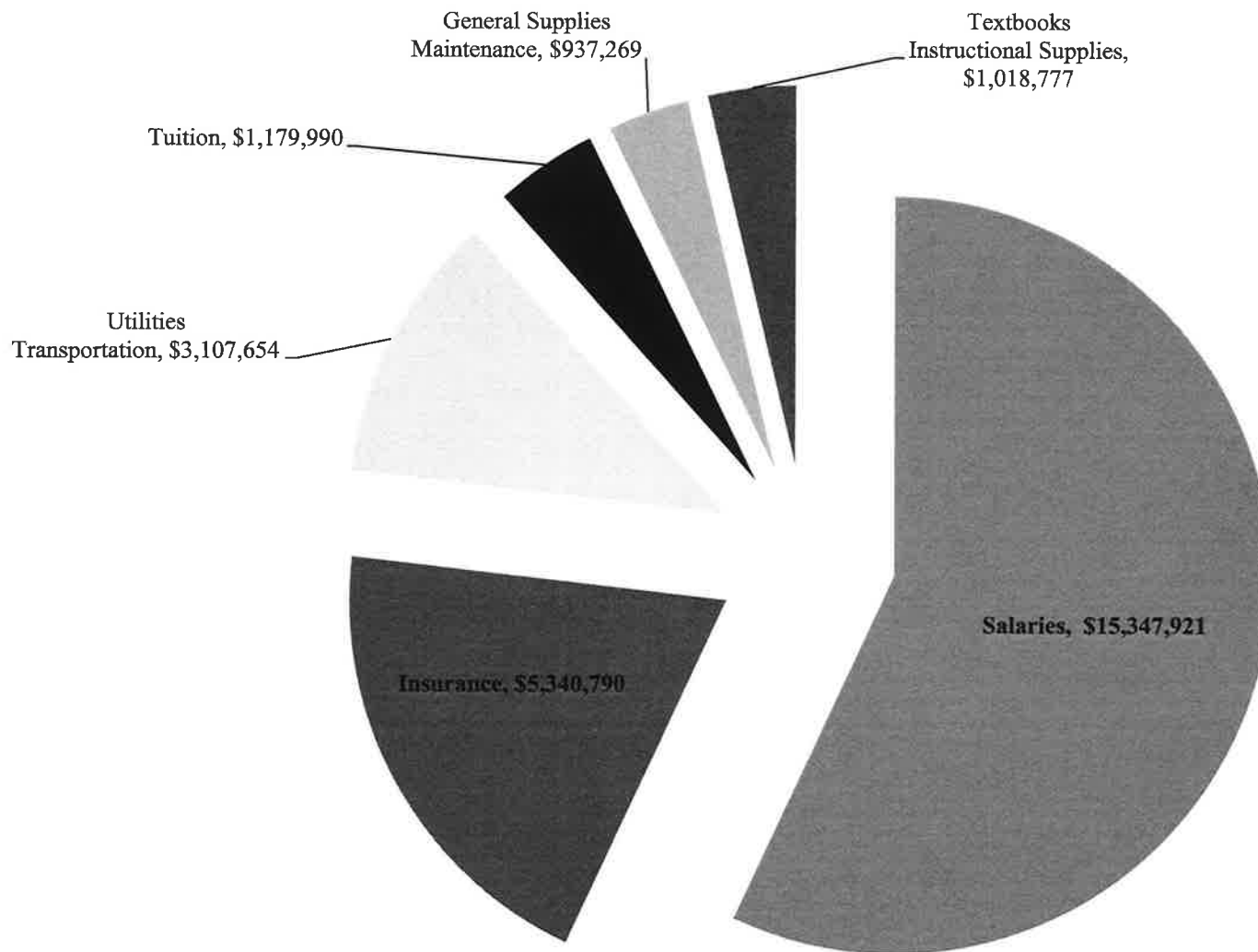
### Information for Occupational Therapist

School	Number of students	How Many students are seen a minimum of .5 hours per week	Number of Evaluations so far this year
SES	24	15	7
SMS	7	5	1
SHS	5	13	1
SV	7	7	3
WS	11	8	5
St. Ed's	1	0	2
<b>Total</b>	<b>55</b>	<b>31</b>	<b>19</b>



# Itemized Estimate of Costs Summary

STAFFORD BOARD OF EDUCATION					
2013-2014 ITEMIZED ESTIMATE					
SUMMARY					
ITEM	2011-2012	2012-2013	2013-2014	VARIANCE	VARIANCE
	EXPENDED	APPROVED	PROPOSED	%	\$
100 - PERSONNEL SERVICES - SALARIES	14,442,882	15,415,447	15,347,921	-0.44%	-67,526
200 - PERSONNEL SERVICES - BENEFITS	4,215,599	4,547,942	5,228,821	14.97%	680,879
300 - PURCHASED PROFESSIONAL SERVICES	266,322	338,380	306,905	-9.30%	-31,475
400 - PURCHASED PROPERTY SERVICES	703,041	698,291	729,741	4.50%	31,450
500- OTHER PURCHASED SERVICES	3,315,139	3,291,291	3,581,350	8.81%	290,059
600 - SUPPLIES	1,670,212	1,511,458	1,425,609	-5.68%	-85,849
700 - PROPERTY	119,036	176,731	213,356	20.72%	36,625
800 - OTHER OBJECTS	98,681	124,514	98,698	-20.73%	-25,816
TOTAL	24,830,913	26,104,054	26,932,401	3.17%	828,347
PERCENTAGE OF INCREASE				3.17%	



# 100–Personnel Services Salary

STAFFORD BOARD OF EDUCATION					
2013-2014 ITEMIZED ESTIMATE					
PERSONNEL SERVICES - SALARIES					
ITEM	2011-2012	2012-2013	2013-2014	VARIANCE	VARIANCE
	EXPENDED	APPROVED	PROPOSED	%	\$
ADMINISTRATORS	1,202,713	1,198,968	1,235,936	3.08%	36,968
CERTIFIED STAFF	9,414,699	10,114,759	10,033,202	-0.81%	-81,557
CERTIFIED RELATED SALARIES	584,031	567,117	473,551	-16.50%	-93,566
TOTAL CERTIFIED	11,201,443	11,880,844	11,742,689	-1.16%	-138,155
NON-CERTIFIED STAFF	2,167,143	2,358,015	2,446,449	3.75%	88,434
NON-CERTIFIED RELATED SALARIES	234,234	234,276	251,825	7.49%	17,549
NON-AFFILIATED SALARIES	840,063	942,312	906,958	-3.75%	-35,354
TOTAL NON-CERTIFIED	3,241,440	3,534,603	3,605,232	2.00%	70,629
TOTAL	14,442,882	15,415,447	15,347,921	-0.44%	-67,526

- Administrators Salaries Increase – Proposed elementary school assistant principal position has been removed.
- Certified Staff Salaries Increase – Includes additional 2.5 FTE teachers for full-day kindergarten.
- Non-Certified Salaries Increase – Includes additional 1.5 FTE paraprofessionals due to the addition of full-day kindergarten.
- Non Certified Related Salaries Increase – Includes increases for substitutes and officials/support staff.

<b>STAFFORD BOARD OF EDUCATION</b>				
<b>2013-2014 ITEMIZED ESTIMATE</b>				
<b>CERTIFIED SALARIES</b>				
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>	<b>FTE</b>
	<b>APPROVED</b>	<b>PROPOSED</b>	<b>\$</b>	
<b>109 - ADMINISTRATORS</b>	1,198,968	1,235,936	36,968	10
<b>111 - CERTIFIED STAFF</b>	10,538,995	10,501,589	-37,406	162.9
<b>111 - LESS CERTIFIED GRANT FUNDING</b>	-424,236	-468,387	-44,151	
<b>110 - CERTIFIED RELATED SALARIES</b>	567,117	473,551	-93,566	
<b>TOTAL</b>	<b>11,880,844</b>	<b>11,742,689</b>	<b>-138,155</b>	

<b>STAFFORD BOARD OF EDUCATION</b>			
<b>2013-2014 ITEMIZED ESTIMATE</b>			
<b>CERTIFIED RELATED SALARIES</b>			
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>
<b>110</b>	<b>APPROVED</b>	<b>PROPOSED</b>	<b>\$</b>
<b>CO-CURRICULAR STIPENDS</b>	33,000	36,000	3,000
<b>COACHES</b>	102,427	104,237	1,810
<b>ATHLETIC TRAINER</b>	7,500	17,000	9,500
<b>TUITION REIMBURSEMENT</b>	7,000	7,500	500
<b>TECHNOLOGY INTEGRATION SPECIALIST</b>	5,000	5,000	0
<b>CURRICULUM TEAM/TECH LEADERS</b>	19,500	20,500	1,000
<b>CURRICULUM DEVELOPMENT</b>	17,000	14,000	-3,000
<b>SUBSTITUTES</b>	150,000	155,000	5,000
<b>TUTORS</b>	26,500	28,750	2,250
<b>BEST MENTORS</b>	12,000	15,000	3,000
<b>PEER ADVISORS</b>	2,200	3,344	1,144
<b>SATURDAY SCHOOL</b>	22,000	22,000	0
<b>AFTER SCHOOL ACADEMIES</b>	15,000	15,000	0
<b>SRBI</b>	5,200	2,000	-3,200
<b>SHS CREDIT RE-ENTRY PROGRAM</b>	64,000	0	-64,000
<b>EXTENDED SCHOOL YEAR / ADDITIONAL DAYS OF WORK</b>			
<b>HIGH SCHOOL GUIDANCE</b>	10,000	10,000	0
<b>MIDDLE SCHOOL GUIDANCE</b>	1,000	1,000	0
<b>TECH INTEGRATION SPECIALIST SUMMER</b>	4,000	0	-4,000
<b>SUMMER SCHOOL COORDINATOR</b>	0	0	0
<b>HIGH SCHOOL SUMMER SCHOOL PROGRAM</b>	11,250	0	-11,250
<b>SPECIAL ED SUMMER SCHOOL PROGRAM</b>	15,360	16,220	860
<b>K-8 SUMMER SCHOOL PROGRAM</b>	36,180	0	-36,180
<b>PPT EVALUATIONS SUMMER</b>	1,000	1,000	0
<b>TOTAL</b>	<b>567,117</b>	<b>473,551</b>	<b>-93,566</b>

<b>STAFFORD BOARD OF EDUCATION</b>				
<b>2013-2014 ITEMIZED ESTIMATE</b>				
<b>NON-CERTIFIED SALARIES</b>				
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>	<b>FTE</b>
	<b>APPROVED</b>	<b>PROPOSED</b>		
<b>112 - NON-CERTIFIED SALARIES</b>	2,458,927	2,515,158	56,231	104.98
<b>112 - LESS NON-CERTIFIED GRANT FUNDING</b>	-100,912	-68,709	32,203	
<b>114 - NON-AFFILIATED SALARIES</b>	1,137,943	1,082,775	-55,168	26
<b>114 - LESS NON-AFFILIATED GRANT FUNDING</b>	-195,631	-175,817	19,814	
<b>115 - NON-CERTIFIED RELATED SALARIES</b>	234,276	251,825	17,549	
<b>TOTAL</b>	<b>3,534,603</b>	<b>3,605,232</b>	<b>70,629</b>	
<b>CAFETERIA STAFF</b>				12.7

<b>STAFFORD BOARD OF EDUCATION</b>			
<b>2013-2014 ITEMIZED ESTIMATE</b>			
<b>NON-CERTIFIED RELATED SALARIES</b>			
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>
<b>115</b>	<b>APPROVED</b>	<b>PROPOSED</b>	
<b>OVERTIME</b>	15,000	20,000	5,000
<b>SUBSTITUTES</b>	150,000	155,000	5,000
<b>OFFICIALS/SUPPORT STAFF</b>	41,783	51,455	9,672
<b>PARAPROFESSIONALS SUMMER SCHOOL</b>	19,329	14,400	-4,929
<b>SUPPORT STAFF SUMMER SCHOOL</b>	5,164	2,970	-2,194
<b>TUITION REIMBURSEMENT</b>	0	5,000	5,000
<b>LCD MAINTENANCE</b>	3,000	3,000	0
<b>TOTAL</b>	<b>234,276</b>	<b>251,825</b>	<b>17,549</b>

# 200–Personnel Services - Benefits

STAFFORD BOARD OF EDUCATION					
2013-2014 ITEMIZED ESTIMATE					
PERSONNEL SERVICES - EMPLOYEE BENEFITS					
ITEM	2011-2012	2012-2013	2013-2014	VARIANCE	VARIANCE
200	EXPENDED	APPROVED	PROPOSED	%	\$
MEDICAL INSURANCE	2,925,329	3,218,546	3,839,859	19.30%	621,313
DENTAL INSURANCE	136,064	180,420	183,626	1.78%	3,206
LIFE INSURANCE	45,038	50,000	52,500	5.00%	2,500
SOCIAL SECURITY	258,868	221,083	223,072	0.90%	1,989
MEDICARE	206,094	222,355	222,364	0.00%	9
PENSION	525,139	519,338	540,673	4.11%	21,335
UNEMPLOYMENT	31,035	35,000	40,000	14.29%	5,000
WORKER'S COMPENSATION	88,031	101,200	126,727	25.22%	25,527
<b>TOTAL</b>	<b>4,215,599</b>	<b>4,547,942</b>	<b>5,228,821</b>	<b>14.97%</b>	<b>680,879</b>

- Medical Insurance Increase – Reflects a 23.5% rate increase in insurance, including several new fees imposed by the Patient Protection and Affordable Care Act (PPACA) which take effect in the next fiscal year.
- Worker's Compensation Increase – Reflects a 15% increase over our actual 2012-2013 costs at the recommendation of Insurance Agent.

STAFFORD BOARD OF EDUCATION						
2013-2014 ITEMIZED ESTIMATE						
PERSONNEL SERVICES - EMPLOYEE BENEFITS						
ITEM	2011-2012	2012-2013	2013-2014	VARIANCE	VARIANCE	
200	EXPENDED	APPROVED	PROPOSED	%	\$	
MEDICAL INSURANCE	2,925,329	3,218,546	3,839,859	19.30%	621,313	23.5% increase, 1%=\$31,006
DENTAL INSURANCE	136,064	180,420	183,626	1.78%	3,206	
LIFE INSURANCE	45,038	50,000	52,500	5.00%	2,500	Reflects increases in salaries
SOCIAL SECURITY	258,868	221,083	223,072	0.90%	1,989	
MEDICARE	206,094	222,355	222,364	0.00%	9	
PENSION	525,139	519,338	540,673	4.11%	21,335	Increased to reflect actual spending
UNEMPLOYMENT	31,035	35,000	40,000	14.29%	5,000	
WORKER'S COMPENSATION	88,031	101,200	126,727	25.22%	25,527	15% increase over actual
TOTAL	4,215,599	4,547,942	5,228,821	14.97%	680,879	

# Self-Funded Medical Insurance

## **Factors Contributing to 23.5 % Rate Increase:**

- Costs of Claims have Significantly Increased & Current Budget is Insufficient to Cover Them.
- Additional costs & fees imposed by the Patient Protection and Affordable Care Act (PPACA):
  - Women's Health Preventive Care Enhancement - Group health plans must provide additional no-cost preventive services for women; government has added 8 categories of women's services to list of mandatory preventive services.
  - Reinsurance Program Fee – Each State must establish a transitional reinsurance program to help stabilize premiums in the individual market from 2014 – 2016; intended to mitigate the impact of potential adverse selection and reduce uncertainty by sharing risk in the individual market.
  - Comparative Effectiveness Research Fee (CERF) – Helps fund a Patient-Centered Outcomes Research Trust Fund, the entity that will conduct medical research to determine the effectiveness, advantages and risks of medical treatments, services, and drugs, the goal of which is to help people make better informed treatment decisions.
- Connecticut Vaccine Program (CVP): Requires healthcare providers to obtain 14 of the 16 recommended child vaccines through the Department of Public Health starting January 2013 (P.A. 12-1).

## **Next Steps for the Town and Board of Education:**

- Seeking Request for Proposals for Administration costs as well as for Stop Loss Costs.
- Provide education to staff regarding preventative care and HSA insurance option.

# 300–Purchased Professional Services

STAFFORD BOARD OF EDUCATION					
2013-2014 ITEMIZED ESTIMATE					
PURCHASED PROFESSIONAL SERVICES					
ITEM	2011-2012	2012-2013	2013-2014	VARIANCE	VARIANCE
300	EXPENDED	APPROVED	PROPOSED	%	\$
PUPIL SERVICES	180,227	236,500	226,000	-4.44%	-10,500
PROFESSIONAL DEVELOPMENT	35,345	53,480	30,105	-43.71%	-23,375
PROFESSIONAL SERVICES	50,751	48,400	50,800	4.96%	2,400
TOTAL	266,322	338,380	306,905	-9.30%	-31,475

STAFFORD BOARD OF EDUCATION			
2013-2014 ITEMIZED ESTIMATE			
PUPIL SERVICES			
ITEM	2012-2013	2013-2014	VARIANCE
323	APPROVED	PROPOSED	
CONTRACTED CONSULT/DIRECT SERVICES	199,500	189,500	-10,000
CONTRACTED EVALUATIONS	15,000	15,000	0
AUDIOLOGICAL SERVICES	22,000	21,500	-500
TOTAL	236,500	226,000	-10,500

<b>STAFFORD BOARD OF EDUCATION</b>			
<b>2013-2014 ITEMIZED ESTIMATE</b>			
<b>PROFESSIONAL DEVELOPMENT</b>			
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>
<b>330</b>	<b>APPROVED</b>	<b>PROPOSED</b>	
<b>IN DISTRICT TRAINING</b>	14,000	8,000	-6,000
<b>IN SERVICE SUPPLIES</b>	2,250	2,000	-250
<b>PROFESSIONAL DAYS</b>	11,080	6,255	-4,825
<b>NON CERTIFIED TRAINING</b>	2,000	1,750	-250
<b>SCHOOL CLIMATE TRAINING</b>	2,500	1,000	-1,500
<b>LITERACY IN CONTENT AREAS</b>	10,000	7,200	-2,800
<b>ADMINISTRATORS</b>	7,000	1,000	-6,000
<b>SUPERINTENDENT</b>	2,750	1,000	-1,750
<b>CABE</b>	1,900	1,900	0
<b>TOTAL</b>	<b>53,480</b>	<b>30,105</b>	<b>-23,375</b>

STAFFORD BOARD OF EDUCATION			
2013-2014 ITEMIZED ESTIMATE			
PROFESSIONAL SERVICES			
ITEM	2012-2013	2013-2014	VARIANCE
340	APPROVED	PROPOSED	
SOFTWARE CONSULTANT	7,100	4,000	-3,100
AUDIT GASB45	1,300	6,800	5,500
LEGAL - BOARD	40,000	40,000	0
TOTAL	48,400	50,800	2,400

New financial software

Includes ALL Audit Costs to BOE

# 400–Purchased Property Services

STAFFORD BOARD OF EDUCATION					
2013-2014 ITEMIZED ESTIMATE					
PURCHASED PROPERTY SERVICES					
ITEM	2011-2012	2012-2013	2013-2014	VARIANCE	VARIANCE
400	EXPENDED	APPROVED	PROPOSED	%	\$
WATER/SANITATION SERVICES	18,926	20,000	20,000	0.00%	0
FIRE/POLICE/CUSTODIAL SERVICES	16,205	20,211	20,211	0.00%	0
DISPOSAL	43,888	45,000	45,000	0.00%	0
LEASE/RENTAL	109,727	112,140	138,924	23.88%	26,784
CAPITAL IMPROVEMENTS	0	67,000	10,000	-85.07%	-57,000
REPAIRS/MAINTENANCE-OFFICE	260,879	169,840	200,891	18.28%	31,051
REPAIRS/MAINTENANCE-DISTRICT	253,417	264,100	294,715	11.59%	30,615
TOTAL	703,041	698,291	729,741	4.50%	31,450

- Lease/Rental Increase –Due to centralized printing initiative.
- Repairs/Maintenance Office Increase – Includes annual fees and disaster recovery fee for financial software system coupled with minor increases to school repair accounts.
- Repairs/Maintenance District Increase – Reflects increases in our maintenance contracts and additional funds budgeted for general building upkeep and repairs.

# Capital Improvement Projects

STAFFORD BOARD OF EDUCATION			
2013-2014 ITEMIZED ESTIMATE			
CAPITAL IMPROVEMENTS			
ITEM	2012-2013	2013-2014	VARIANCE
	APPROVED	PROPOSED	\$
PINNEY PAINTING*	0	0	0
SMS PARKING LOT LIGHTS	5,000	0	-5,000
SHS GYM FLOOR REFINISHING	25,000	0	-25,000
SMS REPLACEMENT GYM FLOOR**	0	0	0
WSS RADIATOR COVER REPLACEMENT	12,000	0	-12,000
SIDEWALK REPAIR ALL SCHOOLS	20,000	10,000	-10,000
ATHLETIC FIELD SCOREBOARD	5,000	0	-5,000
<b>TOTAL</b>	<b>67,000</b>	<b>10,000</b>	<b>-57,000</b>

\*Painting of front of Pinney Building, which also includes replacement of deteriorating wood boards – removed from budget.

\*\*Removed from budget this year; plan to add to next year's budget. Estimated cost was \$55,155.

STAFFORD BOARD OF EDUCATION			
2013-2014 ITEMIZED ESTIMATE			
CUSTODIAL/FIRE/POLICE			
ITEM	2012-2013	2013-2014	VARIANCE
420	APPROVED	PROPOSED	
HIGH SCHOOL	6,220	6,220	0
MIDDLE SCHOOL	2,256	2,256	0
STAFFORD ELEMENTARY SCHOOL	850	850	0
WEST STAFFORD SCHOOL	443	443	0
STAFFORDVILLE SCHOOL	440	440	0
SCHOOL ATHLETICS	10,002	10,002	
TOTAL	20,211	20,211	0

<b>STAFFORD BOARD OF EDUCATION</b>			
<b>2013-2014 ITEMIZED ESTIMATE</b>			
<b>REPAIRS AND MAINTENANCE OFFICE</b>			
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>
<b>430</b>	<b>APPROVED</b>	<b>PROPOSED</b>	
<b>HIGH SCHOOL</b>	21,911	28,744	6,833
<b>MIDDLE SCHOOL</b>	17,220	21,939	4,719
<b>STAFFORD ELEMENTARY SCHOOL</b>	14,080	15,600	1,520
<b>WEST STAFFORD SCHOOL</b>	8,179	13,918	5,739
<b>STAFFORDVILLE SCHOOL</b>	7,000	7,500	500
<b>PUPIL SERVICES</b>	1,000	1,000	0
<b>CENTRAL OFFICE</b>	12,900	34,790	21,890
<b>TECHNOLOGY</b>	84,350	74,200	-10,150
<b>ATHLETICS</b>	3,200	3,200	0
<b>TOTAL</b>	<b>169,840</b>	<b>200,891</b>	<b>31,051</b>

STAFFORD BOARD OF EDUCATION			
2013-2014 ITEMIZED ESTIMATE			
LEASE RENTAL			
ITEM	2012-2013	2013-2014	VARIANCE
442	APPROVED	PROPOSED	
HIGH SCHOOL COPIERS	26,172	34,900	8,728
MIDDLE SCHOOL COPIERS	9,264	9,264	0
STAFFORD ELEMENTARY COPIERS	12,540	14,472	1,932
WEST STAFFORD SCHOOL COPIERS	9,756	9,960	204
STAFFORDVILLE SCHOOL COPIERS	7,560	4,980	-2,580
AUDIOLOGY	30,000	23,000	-7,000
PUPIL SERVICES COPIER	7,440	7,428	-12
CENTRAL OFFICE COPIERS	7,416	14,856	7,440
CENTRAL OFFICE POSTAGE	1,992	2,000	8
CENTRALIZED PRINTER LEASING	0	18,064	18,064
TOTAL	112,140	138,924	26,784

<b>STAFFORD BOARD OF EDUCATION</b>			
<b>2013-2014 ITEMIZED ESTIMATE</b>			
<b>REPAIRS AND MAINTENANCE BUILDING SERVICES</b>			
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>
<b>430</b>	<b>APPROVED</b>	<b>PROPOSED</b>	
<b>ELECTRICAL REPAIR</b>	5,900	6,000	100
<b>PLUMBING REPAIR</b>	9,800	9,800	0
<b>GLASS REPAIR</b>	2,650	2,650	0
<b>WATER TESTING</b>	5,100	5,100	0
<b>IAQ TESTING</b>	7,500	8,000	500
<b>GENERAL REPAIRS</b>	48,050	56,100	8,050
<b>MAINTENANCE CONTRACTS</b>	101,740	120,665	18,925
<b>BUILDING PROJECTS</b>	42,850	38,200	-4,650
<b>BOILER MAINTENANCE</b>	13,510	14,050	540
<b>VEHICLE REPAIR</b>	3,750	3,750	0
<b>PAINTING/GROUNDS UPKEEP</b>	15,850	22,400	6,550
<b>FILTERS AHU/VAV/RTU</b>	7,400	8,000	600
<b>TOTAL</b>	<b>264,100</b>	<b>294,715</b>	<b>30,615</b>

# 500–Other Purchased Services

STAFFORD BOARD OF EDUCATION					
2013-2014 ITEMIZED ESTIMATE					
OTHER PURCHASED SERVICES					
ITEM	2011-2012	2012-2013	2013-2014	VARIANCE	VARIANCE
500	EXPENDED	APPROVED	PROPOSED	%	\$
TRANSPORTATION (REIMBURSABLE)	2,081,218	2,193,922	2,133,806	-2.74%	-60,116
TRANSPORTATION (NON-REIMBURSABLE)	49,448	30,344	47,669	57.10%	17,325
PROPERTY INSURANCE	54,626	50,600	58,190	15.00%	7,590
LIABILITY INSURANCE	38,470	36,800	53,779	46.14%	16,979
COMMUNICATIONS	58,949	65,207	67,448	3.44%	2,241
ADVERTISING	3,220	3,000	3,000	0.00%	0
PRINTING & BINDING	9,831	16,968	16,968	0.00%	0
TUITION	1,004,238	876,450	1,179,990	34.63%	303,540
TRAVEL	15,138	18,000	20,500	13.89%	2,500
<b>TOTAL</b>	<b>3,315,139</b>	<b>3,291,291</b>	<b>3,581,350</b>	<b>8.81%</b>	<b>290,059</b>

- Transportation Non-Reimbursable –Includes increase in the Athletic budget to more accurately reflect actual costs.
- Liability Insurance –Reflects 15% increase over our actual 2012-2013 costs at the recommendation of our Insurance Agent.
- Communications –Reflects increase in land-line and cell phone services.
- Tuition Increases – Based on current placements and anticipated tuition increases and excess cost reimbursement.

STAFFORD BOARD OF EDUCATION			
2013-2014 ITEMIZED ESTIMATE			
TRANSPORTATION			
ITEM	2012-2013	2013-2014	VARIANCE
510	APPROVED	PROPOSED	
REGULAR ED			
VO-AG - 1	47,880	49,140	1,260
VO-TECH - 2	95,760	98,280	2,520
IN DISTRICT - 25	1,149,120	1,179,360	30,240
MONITORS	45,000	52,500	7,500
HEAD START - 1.5	71,820	49,140	-22,680
SUMMER SCHOOL	21,536	21,840	304
REGULAR ED FUEL (\$3.1518/GALLON)	159,774	166,851	7,077
SPECIAL ED & PUPIL SERVICES			
IN DISTRICT-7	393,789	319,848	-73,941
MONITORS	60,000	65,000	5,000
OUTSIDE CONTRACTS-3	60,000	46,025	-13,975
SUMMER SCHOOL	50,000	46,230	-3,770
SPECIAL ED & PUPIL SERVICES FUEL	39,243	39,592	349
REIMBURSABLE	2,193,922	2,133,806	-60,116
581			
ATHLETICS	18,142	36,063	17,921
FIELD TRIPS	12,202	11,606	-596
NON-REIMBURSABLE	30,344	47,669	17,325
TOTAL	2,224,266	2,181,475	-42,791

Revised by the Stafford Board of Education on April 8, 2013

<b>STAFFORD BOARD OF EDUCATION</b>			
<b>2013-2014 ITEMIZED ESTIMATE</b>			
<b>FIELD TRIPS</b>			
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>
<b>581</b>	<b>APPROVED</b>	<b>PROPOSED</b>	
<b>HIGH SCHOOL</b>	5,915	4,633	-1,282
<b>MIDDLE SCHOOL</b>	2,200	2,668	468
<b>STAFFORD ELEMENTARY SCHOOL</b>	2,000	2,000	0
<b>WEST STAFFORD SCHOOL</b>	604	621	17
<b>STAFFORDVILLE SCHOOL</b>	383	384	1
<b>PUPIL SERVICES</b>	1,100	1,300	200
<b>TOTAL</b>	<b>12,202</b>	<b>11,606</b>	<b>-596</b>

STAFFORD BOARD OF EDUCATION			
2013-2014 ITEMIZED ESTIMATE			
COMMUNICATION			
ITEM	2012-2013	2013-2014	VARIANCE
530	APPROVED	PROPOSED	
HIGH SCHOOL	8,088	8,088	0
MIDDLE SCHOOL	2,559	2,559	0
STAFFORD ELEMENTARY SCHOOL	3,000	3,000	0
WEST STAFFORD SCHOOL	684	684	0
STAFFORDVILLE SCHOOL	792	792	0
PUPIL SERVICES	325	325	0
CENTRAL OFFICE	6,000	6,000	0
TECHNOLOGY	18,759	19,000	241
TELEPHONE SERVICE	25,000	27,000	2,000
TOTAL	65,207	67,448	2,241

STAFFORD BOARD OF EDUCATION			
2013-2014 ITEMIZED ESTIMATE			
PRINTING AND BINDING			
ITEM	2012-2013	2013-2014	VARIANCE
550	APPROVED	PROPOSED	
HIGH SCHOOL	7,500	7,500	0
MIDDLE SCHOOL	7,942	7,942	0
STAFFORD ELEMENTARY SCHOOL	400	400	0
WEST STAFFORD SCHOOL	0	0	0
STAFFORDVILLE SCHOOL	126	126	0
PUPIL SERVICES	0	0	0
CENTRAL OFFICE	1,000	1,000	0
TOTAL	16,968	16,968	0

STAFFORD BOARD OF EDUCATION			
2013-2014 ITEMIZED ESTIMATE			
TUITION			
ITEM	2012-2013	2013-2014	VARIANCE
560	APPROVED	PROPOSED	
SPED OUT OF DISTRICT TUITION	648,329	943,550	295,221
REG ED OUT OF DISTRICT TUITION	0	15,000	15,000
MAGNET SCHOOL TUITION	107,233	95,000	-12,233
VOCATIONAL AGRICULTURE	71,928	76,500	4,572
ADULT EDUCATION	48,960	49,940	980
<b>TOTAL</b>	<b>876,450</b>	<b>1,179,990</b>	<b>303,540</b>

2% increase

<b>STAFFORD BOARD OF EDUCATION</b>			
<b>2013-2014 ITEMIZED ESTIMATE</b>			
<b>TRAVEL</b>			
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>
<b>580</b>	<b>APPROVED</b>	<b>PROPOSED</b>	
<b>TRAVEL GENERAL</b>	9,000	10,000	1,000
<b>TRAVEL HEAD START</b>	0	300	300
<b>TRAVEL CENTRAL OFFICE</b>	6,000	5,200	-800
<b>TRAVEL PRICIPAL'S OFFICES</b>	3,000	3,000	0
<b>TRAVEL MAINTENANCE</b>	0	2,000	2,000
			0
<b>TOTAL</b>	<b>18,000</b>	<b>20,500</b>	<b>2,500</b>

# 600–Supplies

STAFFORD BOARD OF EDUCATION					
2013-2014 ITEMIZED ESTIMATE					
SUPPLIES					
ITEM	2011-2012	2012-2013	2013-2014	VARIANCE	VARIANCE
600	EXPENDED	APPROVED	PROPOSED	%	\$
SUPPLIES (INSTRUCTIONAL)	362,501	414,876	355,605	-14.29%	-59,271
SUPPLIES (CUSTODIAL)	199,418	96,000	103,250	7.55%	7,250
TEXTBOOKS	119,019	96,137	10,701	-88.87%	-85,436
LIBRARY / MEDIA	32,951	29,894	29,874	-0.07%	-20
HEATING OIL (\$3.1545/GALLON)	374,384	367,881	394,313	7.18%	26,432
ELECTRICITY	570,666	495,170	518,367	4.68%	23,197
PROPANE GAS	5,243	7,000	7,000	0.00%	0
GASOLINE	6,031	4,500	6,500	44.44%	2,000
<b>TOTAL</b>	<b>1,670,212</b>	<b>1,511,458</b>	<b>1,425,609</b>	<b>-5.68%</b>	<b>-85,849</b>

- Instructional Supplies Decrease – Due to a decrease in technology supplies as software expenses have been reclassified to line 700 due to State-mandated Unified Chart of Accounts.
- Custodial Supplies Increase –Includes cost increases of cleaning products and reflects actual costs.
- Electricity Increase –Reflects an increase in usage as determined by an average of usage over the past several years.
- Heating Oil Increase – Reflects a 9 cents/gallon anticipated increase over last year. District has not yet locked in 2013 - 2014 pricing.
- Gasoline Increase-Line has been underfunded; increase more accurately reflects actual usage by district vehicles.

<b>STAFFORD BOARD OF EDUCATION</b>			
<b>2013-2014 ITEMIZED ESTIMATE</b>			
<b>INSTRUCTIONAL SUPPLIES</b>			
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>
<b>611</b>	<b>APPROVED</b>	<b>PROPOSED</b>	
<b>HIGH SCHOOL</b>	55,763	56,449	686
<b>MIDDLE SCHOOL</b>	51,401	48,859	-2,542
<b>STAFFORD ELEMENTARY SCHOOL</b>	56,382	61,427	5,045
<b>WEST STAFFORD SCHOOL</b>	20,897	19,593	-1,304
<b>STAFFORDVILLE SCHOOL</b>	16,403	16,407	4
<b>PUPIL SERVICES</b>	48,800	50,600	1,800
<b>CENTRAL OFFICE</b>	22,340	22,340	0
<b>AUDIO VISUAL</b>	1,250	1,000	-250
<b>STUDENT DATA WAREHOUSING</b>	8,000	0	-8,000
<b>ATHLETICS</b>	12,957	12,957	0
<b>CURRICULUM</b>			
<b>SCHOOL CLIMATE</b>	2,500	500	-2,000
<b>SCIENCE</b>	12,500	11,500	-1,000
<b>SRBI</b>	12,500	6,000	-6,500
<b>CURRICULUM UPGRADE TECH ED</b>	10,883	2,000	-8,883
<b>LIBRARIAN</b>	1,250	1,000	-250
<b>MUSIC CURRICULUM UPGRADE</b>	0	3,000	3,000
<b>TEACHER &amp; ADMIN EVAL PLAN</b>	0	5,000	5,000
<b>SUMMER SCHOOL</b>	3,500	1,036	-2,464
<b>TECHNOLOGY SUPPLIES</b>	49,550	5,937	-43,613
<b>LANGUAGE ARTS</b>	8,000	10,000	2,000
<b>TESTING/SCORING</b>	20,000	20,000	0
<b>SUBTOTAL</b>	<b>414,876</b>	<b>355,605</b>	<b>-59,271</b>

<b>STAFFORD BOARD OF EDUCATION</b>			
<b>2013-2014 ITEMIZED ESTIMATE</b>			
<b>TEXTBOOKS</b>			
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>
<b>641</b>	<b>APPROVED</b>	<b>PROPOSED</b>	
<b>HIGH SCHOOL</b>	7,246	7,246	0
<b>MIDDLE SCHOOL</b>	3,145	0	-3,145
<b>STAFFORD ELEMENTARY SCHOOL</b>	4,746	3,455	-1,291
<b>WEST STAFFORD SCHOOL</b>	1,000	0	-1,000
<b>STAFFORDVILLE SCHOOL</b>	0	0	0
<b>PUPIL SERVICES</b>	0	0	0
<b>CURRICULUM</b>	80,000	0	-80,000
<b>TOTAL</b>	<b>96,137</b>	<b>10,701</b>	<b>-85,436</b>

<b>STAFFORD BOARD OF EDUCATION</b>			
<b>2013-2014 ITEMIZED ESTIMATE</b>			
<b>LIBRARY-MEDIA</b>			
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>
<b>642</b>	<b>APPROVED</b>	<b>PROPOSED</b>	
<b>HIGH SCHOOL</b>	10,887	10,888	1
<b>MIDDLE SCHOOL</b>	8,792	8,792	0
<b>STAFFORD ELEMENTARY SCHOOL</b>	5,280	5,255	-25
<b>WEST STAFFORD SCHOOL</b>	2,001	2,004	3
<b>STAFFORDVILLE SCHOOL</b>	1,954	1,955	1
<b>DISTRICT</b>	980	980	0
<b>TOTAL</b>	<b>29,894</b>	<b>29,874</b>	<b>-20</b>

# 700–Property

STAFFORD BOARD OF EDUCATION					
2013-2014 ITEMIZED ESTIMATE					
PROPERTY					
ITEM	2011-2012	2012-2013	2013-2014	VARIANCE	VARIANCE
700	EXPENDED	APPROVED	PROPOSED	%	\$
HIGH SCHOOL	9,889	15,304	14,187	-7.30%	-1,117
MIDDLE SCHOOL	1,832	3,039	3,272	7.67%	233
STAFFORD ELEMENTARY SCHOOL	0	0	0	0.00%	0
WEST STAFFORD SCHOOL	0	0	12,000	0.00%	12,000
STAFFORDVILLE SCHOOL	1,327	802	12,802	1496.26%	12,000
PUPIL SERVICES	6,631	5,000	5,000	0.00%	0
DISTRICT	8	6,030	6,030	0.00%	0
TECHNOLOGY*	74,543	135,546	\$146,755	8.27%	11,209
BUILDING SERVICES	19,655	5,000	7,300	46.00%	2,300
ATHLETICS	5,151	6,010	6,010	0.00%	0
TOTAL	119,036	176,731	213,356	20.72%	36,625

- West Stafford and Staffordville – Reflects an increase for classroom furniture and repairs for full-day kindergarten.
- Technology Increase – Reflects increase for laptop carts and increases to wireless access at both WSS and SVS. Also, software has been reclassified from line 600 due to state mandated Unified Chart of Accounts.
- Building Services Increase – Reflects additional funds for paint machine to be used by District as well as Town.

STAFFORD BOARD OF EDUCATION					
2013-2014 ITEMIZED ESTIMATE					
PROPERTY					
ITEM	2011-2012	2012-2013	2013-2014	VARIANCE	VARIANCE
700	EXPENDED	APPROVED	PROPOSED	%	\$
HIGH SCHOOL	9,889	15,304	14,187	-7.30%	-1,117
MIDDLE SCHOOL	1,832	3,039	3,272	7.67%	233
STAFFORD ELEMENTARY SCHOOL	0	0	0	0.00%	0
WEST STAFFORD SCHOOL	0	0	12,000	0.00%	12,000
STAFFORDVILLE SCHOOL	1,327	802	12,802	1496.26%	12,000
PUPIL SERVICES	6,631	5,000	5,000	0.00%	0
DISTRICT	8	6,030	6,030	0.00%	0
TECHNOLOGY*	74,543	135,546	\$146,755	8.27%	11,209
BUILDING SERVICES	19,655	5,000	7,300	46.00%	2,300
ATHLETICS	5,151	6,010	6,010	0.00%	0
TOTAL	119,036	176,731	213,356	20.72%	36,625

**\*Includes both Equipment budget (\$229,100) and Software Budget (\$50,765)**

STAFFORD BOARD OF EDUCATION			
2013-2014 ITEMIZED ESTIMATE			
TECHNOLOGY EQUIPMENT			
ITEM	2012-2013	2013-2014	VARIANCE
730	APPROVED	PROPOSED	
WORKSTATIONS - 100	80,300	0	-80,300
MOBILE LAPTOP CART - 1	22,000	46,000	24,000
FILE SERVER	9,000	13,000	4,000
MISC HARDWARE	2,500	2,500	0
DESKJET PRINTERS	1,500	0	-1,500
LASERJET PRINTERS	1,500	0	-1,500
MIMIO XI	2,500	1,600	-900
LCD COMPUTER PROJECTORS	6,500	6,400	-100
VIDEO CONFERENCING (Grant)	0	3,000	3,000
LCD BRACKETS (In Supplies)	1,000	0	-1,000
WIRELESS INSTALLATION	0	14,500	14,500
REWIRING	8,746	0	-8,746
SWITCHES	0	12,000	12,000
<b>TOTAL</b>	<b>135,546</b>	<b>99,000</b>	<b>-36,546</b>

<b>730</b>	<b>APPROVED</b>	<b>PROPOSED</b>	<b>VARIANCE</b>
<b>TECHNOLOGY ED EQUIPMENT</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>MUSIC EQUIPMENT UPGRADE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>135,546</b>	<b>111,000</b>	<b>-24,546</b>

<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>
<b>735</b>	<b>APPROVED</b>	<b>PROPOSED</b>	
<b>SOFTWARE</b>	<b>0</b>	<b>35,755</b>	<b>35,755</b>

**TOTAL Technology Property (Line 700) 146,755**

# 800–Other Objects

STAFFORD BOARD OF EDUCATION					
2013-2014 ITEMIZED ESTIMATE					
OTHER OBJECTS					
ITEM	2011-2012	2012-2013	2013-2014	VARIANCE	VARIANCE
800	EXPENDED	APPROVED	PROPOSED	%	\$
HIGH SCHOOL	13,183	14,968	14,968	0.00%	0
MIDDLE SCHOOL	1,504	2,245	2,055	-8.46%	-190
STAFFORD ELEMENTARY SCHOOL	64	300	300	0.00%	0
WEST STAFFORD SCHOOL	942	2,209	2,041	-7.61%	-168
STAFFORDVILLE SCHOOL	862	509	509	0.00%	0
PUPIL SERVICES	415	750	750	0.00%	0
CENTRAL OFFICE	4,957	5,200	6,000	15.38%	800
CABE	12,154	13,800	14,200	2.90%	400
CURRICULUM	666	1,000	1,000	0.00%	0
IT LICENSING FEES	59,994	81,233	54,475	-32.94%	-26,758
EASTCONN	1,854	2,000	2,100	5.00%	100
BUILDING SERVICES	2,087	300	300	0.00%	0
<b>TOTAL</b>	<b>98,681</b>	<b>124,514</b>	<b>98,698</b>	<b>-20.73%</b>	<b>-25,816</b>

•Central Office Increase – Reflects increase to some district dues and/or fees.

STAFFORD BOARD OF EDUCATION			
2013-2014 ITEMIZED ESTIMATE			
ATHLETICS			
ITEM	2012-2013	2013-2014	VARIANCE
	APPROVED	PROPOSED	
ATHLETIC TRAINER	7,500	17,000	9,500
COACHES	102,427	104,237	1,810
OFFICIALS/SUPPORT STAFF	41,783	51,455	9,672
REPAIR/MAINTENANCE	3,200	3,200	0
UNIFORMS	0	0	0
EQUIPMENT	6,010	6,010	0
SUPPLIES	12,457	12,957	500
TRANSPORTATION*	18,142	36,063	17,921
<b>TOTAL</b>	<b>191,519</b>	<b>230,922</b>	<b>39,403</b>

\*Athletic Transportation budget is net of the Transportation fees.

			Budget 2011-2012	Budget 2012-2013
110 Accounts				
	1-001-02-110-2900-172	Middle School Coach	15,196	15,464
	1-001-03-110-2900-172	High School coaches	87,231	88,773
	1-001-03-110-2900-178	athletic trainer	7,500	17,000
115 Accounts				
	1-001-02-115-2900-174	SMS Sports Officials	7,480	7,595
	1-001-03-115-2900-174	SHS Sports Officials	34,303	0
420 Accounts				
	1-001-08-420-2900-178	Support Staff Athletic	10,002	43,860
430 Accounts				
	1-001-03-430-2900-184	Upkeep Equipment	3,200	3,200
581 Accounts				
	1-001-02-581-2700-178	SMS Athletic Transpo	0	944
	1-001-03-581-2700-178	SHS Athletic Transpo	18,142	35,119
611 Accounts				
	1-001-02-611-2900-178	supplies athletic	1,349	1,349
	1-001-03-611-2900-177	uniforms athletic	0	0
	1-001-03-611-2900-178	supplies athletic	11,608	11,608
730 Accounts				
	1-001-02-730-2900-178	equip-athletic	780	780
	1-001-03-730-2900-178	equipment athletic	5,230	5,230
			202,021	230,922
			11,224	28,901

High School	#	Coaches	Officials	Uniforms	Equip	Supplies	Transportation	Totals
Athletic Trainer	1	17,000				1,000		18,000
Football	3	10,221	2,805		500	550	2,580	16,656
JV Football		0	938				670	1,608
Boys Soccer	1	3,656	1,478			545	3,415	9,094
JV Boys Soccer	1	1,897	724					2,621
Girls Soccer	1	3,656	1,478			545	3,075	8,754
JV Girls Soccer	1	1,897	724					2,621
Field Hockey	1	3,656	1,406			761	4,300	10,123
JV Field Hockey	1	1,897	938					2,835
X-Country B/G	2	5,484	718				2,500	8,702
FB Cheerleading	1							-
Basketball	1	4,670	1,919			500	3,100	10,189
JV Basketball	1	3,122	1,247					4,369
Freshman BB	1							-
Girls Basketball	1	4,670	1,919			500	3,100	10,189
Asst. Girls BB	1	1,997						1,997
JV Girls Basketball	1	3,122	1,247					4,369
Wrestling	1	3,325	1,663			500	4,900	10,388
Asst. Wrestling	1	1,695						1,695
Indoor Track B/G	2	6,650					3,200	9,850
Asst. Indoor Track	1	1,897						1,897
BB Cheerleading	1	1,649						1,649
Baseball	1	3,656	1,824		600	1,107	4,500	11,687
JV Baseball	1	1,897	1,173					3,070
Softball	1	3,656	1,824			500	3,400	9,380
JV Softball	1	1,897	1,173					3,070
Track Boys/Girls	2	5,484	5,180		4,130	2,200	3,300	20,294
Asst. Track	2	3,794						3,794
Golf	1	3,228	2,575			600	1,800	8,203
Scrim. & Tourn.			905				2,500	3,405
Awards						1,800		1,800
Reconditioning					3200			3,200
Gate			(10,000)				(12,721)	(22,721)
Support Staff			20,002					20,002
Unified Sports						500	1,500	2,000
Total SHS		105,773	43,860	0	8,430	11,608	35,119	204,790

fee/gate

Middle School	#	Coaches	Officials	Uniforms	Equip	Supplies	Transportation	Totals
Boys Soccer	1	1,897	945				2,100	4,942
Girls Soccer	1	1,897	945				1,700	4,542
Field Hockey	1	1,897	359			783	1,250	4,289
X-Country B/G	1	1,897	416				1,600	3,913
Boys Basketball	1	2,041	1,095				1,600	4,736
Girls Basketball	1	2,041	1,095				1,250	4,386
Basketball Superv.	1		915					915
Timer-Basketball	1		505					505
							(10,956)	(10,956)
Spring								-
Baseball	1	1,897	660		780	566	1,200	5,103
Softball	1	1,897	660				1,200	3,757
MS total		15,464	7,595	0	780	1,349	944	26,132
HS total		88,773	43,860	0	5,230	11,608	35,119	184,590
Athletic Trainer		17,000			3,200			20,200
Grand Total		121,237	51,455	0	9,210	12,957	36,063	230,922

fee

Total 230,922

		2011- 2012	2012-2013		
110 Accounts		Approved	Proposed		
	1-001-02-110-1110-026	SMS CMT Academies and SRBI	\$10,000	\$15,000	SRBI focus - Part of SMS Budget
	1-001-01-110-1110-196		\$36,180	\$0	
		K-8 SUMMER SCHOOL PROGRAM			
	1-001-03-110-1130-006	saturday school and SRBI	\$11,500	\$22,000	SRBI and CAPT focus - Part of SHS Budget
	1-001-03-110-1130-196	Summer Reg Ed SHS Certified Staff	\$11,250	\$0	REVISION - Summer schools fees have always been used to offset Staff Salaries. Budget number reflects \$11,250 in salary less \$5,000 in collected fees.
					Cut 2/07
	1-001-08-110-1110-005	T Mentors	\$12,000	\$15,000	
	1-001-08-110-1110-007	Peer Mentors	\$2,200	\$4,000	
	1-001-08-110-1110-047	TECHNOLOGY INTEGRATION SPECIALIST	\$5,000	\$5,000	
	1-001-08-110-1110-050	curriculum leaders	\$19,500	\$20,500	increase in stipends as per contract
	1-001-08-110-1110-196	Summer School Coordinator	\$0	\$0	REVISION - funds were included in Director of Curriculum's submitted budget.
					Cut 2/07
	1-001-08-110-1120-047	TECH INTEGRATION SPECIALIST SUMMER	\$5,000	\$0	
		SRBI Intervention Payroll	\$31,700	\$2,000	
	1-001-08-110-2210-026	curriculum development other	\$0	\$14,000	proposal for 100 extra hours for Common Core State Standards for ELA and Math cut back by 60 hrs; School Climate, SSP's, Capstone
					Cut 2/07
115 Accounts					
	1-001-01-115-1110-196	Summer Reg Ed Paraprofessionals	\$6,681	\$1,200	underfunded, Odysseyware
					Cut 2/07
	1-001-01-115-2130-196	Summer School Nurse	\$3,240	\$2,970	
	1-001-03-115-1130-196	Summer School SHS Secretary	\$1,924	\$0	contract related; underfunded
					Cut 2/07
	1-001-08-115-2223-068	LCD Maintenance	\$3,000	\$2,000	
					Cut 2/07
330 Accounts					
	1-001-01-330-1110-118	West Stafford inservice	\$925	\$830	
	1-001-02-330-1110-118	Middle School Inservice	\$1,800	\$1,600	
	1-001-03-330-1130-118	High School Inservice	\$1,925	\$1,725	
	1-001-04-330-1260-118	SpEd Inservice	\$3,800		CPI training/renewals
	1-001-05-330-1110-118	SES Inservice	\$1,665	\$1,400	
	1-001-06-330-1110-118	Staffordville inservice	\$850	\$700	
	1-001-07-330-1110-118	Pupil Services In Service	\$115		
	1-001-08-330-1110-002	Diversity (new 2010-11)/School Climate	\$2,500	\$1,000	add School Climate training
	1-001-08-330-1110-022	secretary/non certified training	\$1,000	\$1,750	underfunded; CSEA contract
	1-001-08-330-1110-026	Teacher/Administrator Evaluation PD	\$0	\$6,000	
	1-001-08-330-1110-118	in service	\$14,000	\$8,000	
	1-001-08-330-1120-118	Literacy Consultant	\$10,000	\$7,200	
	1-001-08-330-2500-026	District Inservice Supplies	\$2,250	\$2,000	
					\$32,205

<b>430 Accounts</b>						
	1-001-08-430-2611-047	District Computer Repair	\$78,010	\$74,200		
<b>510 Accounts</b>						
	1-001-01-510-2700-196	Summer School Reg Ed Transportation	\$23,314	\$21,840	as per new bus contract; maintain service just for K- 8 cut 1 bus 5/2	
<b>530 Account</b>						
	1-001-08-530-2611-047	District Interbuilding Internet Service	\$18,000	\$19,000	addition of student email accounts	
	1-001-08-530-2613-047	District Virus Protection	\$0	0	2nd year of 3 yr pay forward	
<b>610Account</b>						
	1-001-08-610-1110-047	IT Supplies	\$55,003	\$5,937	business software, student email accounts	
<b>735 Account</b>						
	1-001-08-735-1110-047	Educational Software	\$0	\$35,755		
<b>611 Account</b>						
	1-001-08-611-1110-036	District Language Arts Supplies	\$8,000	\$10,000	CC- 3 year investment	<b>Cut 2/07</b>
	1-001-08-611-1110-047	student data warehousing	\$8,000	\$0	add SHS	
	1-001-08-611-1110-052	Diversity teaching materials (new 2010-11)/ School Climate	\$2,500	\$500		<b>Cut 2/07</b>
	1-001-08-611-1110-054	Tech Ed Curriculum Upgrade	\$12,000	\$2,000	Tech Ed- two years needed; 2013-14 = will need \$\$ for both Tech Ed & Music	
		SRBI	\$1,500	\$6,000		<b>Cut 2/07</b>
	1-001-08-611-1110-058	District Science Curriculum	\$12,500	\$11,500	increase in fees/transportation	
	1-001-08-611-1110-196	Summer School Supplies	\$3,500	\$1,036	overdue for replacement	<b>Cut 2/07</b>
	1-001-08-611-1110-229	District Supplies Testing	\$20,000	\$20,000		
	1-001-08-611-2220-130	district librarian	\$1,250	\$1,000		<b>Cut 2/07</b>
		Music Curriculum Upgrade	\$0	\$0		<b>Cut 2/07</b>
		Teacher & Administrator Eval Plan Materials	\$0	\$5,000		
	1-001-08-611-2223-058	supplies audio visual	\$1,250	\$1,250		
<b>641 Account</b>						
	1-001-08-641-2210-026	curriculum textbooks cut 10K 2/07	\$80,000	\$0	SMS/PK- 5 Math (\$65,000), Biology (\$12,000), AP Physics (\$3,000), Civics (\$7,500),	<b>Cut 2/07</b>
<b>730 Account</b>						
	1-001-08-730-2500-047	District Non-Instructional Computer	\$135,546	\$99,000	shifting resources to maintain budget total	
		Tech Ed Grade 6-12 Upgrade	\$0	\$12,000		<b>Cut 2/07</b>
		Music Equipment Upgrade		\$0		<b>Cut 2/07</b>
<b>810 Account</b>						
	1-001-08-810-2210-026	curriculum development	\$1,000	\$1,000		
	1-001-08-810-2580-047	IT Licensing Fees and Subscriptions	\$81,233	\$54,475	New for 2012- 2013; Separated out from 610 line	

	Total	\$742,611	\$517,368		
	Technology Budget Total	\$233,503	\$288,367		
	Office of Curriculum and Instruction Total	\$328,602	\$229,001		
	<b>Open Items:</b>				

Category	2012-13	2013-14	2014-15	2015-16
Administrative	10,000	10,000	10,000	10,000
Instructional	10,000	10,000	10,000	10,000
Technology	10,000	10,000	10,000	10,000
Professional Development	10,000	10,000	10,000	10,000
Facilities	10,000	10,000	10,000	10,000
Transportation	10,000	10,000	10,000	10,000
Food Service	10,000	10,000	10,000	10,000
Other	10,000	10,000	10,000	10,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
Approved by the Board of Education				
Date: 10/1/12				
By: [Signature]				

<b>STAFFORD BOARD OF EDUCATION</b>			
<b>2013-2014 ITEMIZED ESTIMATE</b>			
<b>TECHNOLOGY</b>			
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>
	<b>APPROVED</b>	<b>PROPOSED</b>	
<b>REPAIR AND MAINTENANCE</b>	84,350	74,200	-10,150
<b>COMMUNICATIONS</b>	18,759	19,000	241
<b>SUPPLIES</b>	49,950	5,937	-44,013
<b>EQUIPMENT</b>	135,546	111,000	-24,546
<b>SOFTWARE</b>	0	35,755	35,755
<b>LICENSING FEES</b>	81,233	54,475	-26,758
<b>TOTAL</b>	<b>369,838</b>	<b>300,367</b>	<b>-69,471</b>

		2009-2010 Approved	2010-2011 Approved	2011-2012 Approved	2012-2013 Approved	2013- 2014 Proposed	Commentary
<b>430</b>							
former 730	V-Brick for Middle School					\$0	maintenance contract = bring same capacity to SMS as at SHS; not submitted as a request for 4 years
	Machine repair				\$21,500	\$23,000	Upkeep, repair, and upgrades to current inventory of computers/laptops such as memory, parts, monitors, keyboards, ethernet wires, hard drives, etc; inventory has increased by approximately 100 machines since 2011; total # = approx. 850
	Consultation fees for servers, software installation & service				\$27,000	\$27,000	Mike Scantlen and Dave Leeper
	Web Page Development					\$5,000	Cost designing web site for self-hosting, leading to sunseting of EdLine
	<del>Router updating &amp; service</del> Routers and switches				\$3,000		move to 730 line
	<del>Cisco 4650 Smartnet-extended service-agreement</del> RapidCare				\$2,600	\$1,400	switched for current school year; better service and pricing
	Maintenance contract - Liebert (cooling of server room)				\$2,800	\$2,800	upgraded and increased service during 2012- 2013; 4 visits vs. 2 and increase service coverage
	Video Projector repair / replacement (approx 185 projectors approx 95% beyond warranty))				\$750	\$0	Cut last year; 5 repair kits @ \$approx \$150 per
	Fire suppression in SHS server room					\$12,000	Protection against water damage; replacement would be in hundreds of thousands
	Wireless installation (contracted service)					\$3,000	Run wires for increasing and adding wireless at SMS, WS, and SV- see 730 account
		\$81,362	\$80,010	\$78,010	\$57,650	\$74,200	
<b>530</b>							
	Cox Inter-building Service				\$ 18,000	\$19,000	Upgrade from cable to 10 mg fiber for WS, SV, Pinney and 15 to 30mg for SHS; erate eligibility <u>APPLIED</u>
	Web based back up service (5 schools, Pinney, Rediker servers)				\$759		can be incorporated into Back up services line
		\$16,875	\$10,500	\$18,000	\$18,759	\$19,000	
<b>610</b>	<b>IT supplies</b>						
former 430	Batteries for laptops				\$2,400	\$1,800	redeployment of laptops for other purposes; approx. \$100 per
	Replacement stylili for Mimio/Smartboard equipment (3)				\$300	\$300	
former 430	Spare bulbs for LCD projectors				\$3,500	\$2,800	Over 185 units; approx. \$350 per
former 730	LCD Brackets & Mounting Hardware				\$1,000	\$1,037	\$100 each
						\$5,937	

735 New category; previously in 610	<b>IT Software</b>							
	MicroSoft Office Upgrade						Waiting for vendor to submit price quote; placeholder for consideration in future	
						\$0		
	Adobe Suite upgrade for SHS					5000	Waiting for vendor to submit price quote	
	Citrix (100 users)				\$4,200	\$4,000	grossly underfunded; need to keep as long as we are running Admin Plus and GradeQuick; might be able to reduce depending upon decisions related to Admin Plus usage; will always need for SNAP, QuickBooks, etc; Dean will look into pricing for 25 licenses vs 100	
	Office-Logic Interchange				\$9,350			
	<del>Venitas Backup Exec</del> Back up services (on-site and web based)				\$2,200	\$2,200		
	Ghost/Drive Duplicator				\$600		no additional yearly expense	
	NightWatchman				\$900		can use Impero	
	School Dude				\$1,200	\$1,500	Split with Maint. 430 Acct.	
	Rediker - Report Card Customization				\$2,000			
	Misc. software, supplies, etc				\$2,000			
	RDX for e-mail backup				\$2,100	\$1,500	another storage device needed	
	Sonic Wall					\$1,000	not listed previously	
	Lan Sweeper					\$300	purchased in 2012	
	PDQ deploy					\$280	purchased in 2012	
	Impero					\$7,775	purchased in 2012	
	M- 86					\$350	not previously listed	
	Solar Wind					\$500	new in 2012; network monitoring	
	Google Archive					\$3,250	\$10 per user = 325 users	
	Update security					\$1,100	Upgrade and/or replace	
	Upgrade and supplemental software					\$7,000	Dean to provide examples ?????	
		\$41,800	\$40,000	\$39,650	\$49,550	\$35,755		

730	Workstations				\$80,300	\$0	100 workstations @\$730 per; 110 computers purchased last year to make up for only 90 purchased in 2011- 12;@ \$730 per
	Laptops				\$1,800	\$0	Replace 1 administrator laptop; 5 year rotation
	Tablets and storage/recharging					\$0	approx 12 with cart(s) and recharging
	Mobile laptop unit (24 laptops / 1 cart)				\$22,000	\$46,000	Replace two carts- by the end of 2012- 2013 there will be 11 carts- as per plan to recycle replace laptops for classroom use; have been replacing at one cart per year; two oldest carts are 6 years old- one at SES and one at SMS
	Replace and/or upgrade servers at SV and TBD				\$9,000	\$13,000	annual replacement plan; Dean will contact Mike Scantlen about a contingency plan and pricing
	Supplemental and replacement hardware and parts				\$2,500	\$2,500	
	Printers				\$1,500		Regional printing; not buying any more printers
	Cisco switches Routers and switches				\$1,800	\$12,000	approx. \$3000 per; to upgrade wireless at SMS and SHS
	Mimio Xi interactive presentation equipment				\$3,200	\$1,600	all beyond warranty; \$800 per
	LCD computer projectors				\$6,500	\$6,400	all beyond warranty; \$450 each
	Re-wire Staffordville school				\$11,663		
	Wireless access points					\$10,500	Increase coverage at SMS (40) , add wireless to WS and SV; approx. \$350 each;
	Wireless controller					\$4,000	manage added access points
	Video conferencing technical assistance/repair (Pegpedia grant)					\$3,000	pending award (approx \$65,000+) and acceptance; working with CEN to determine cost; on-going discussions to include other grant winners; meeting on 10/31, then again on 11/8 were postponed
		\$134,235	\$112,450	\$81,800	\$140,263	\$99,000	



		Expended 2011-2012	Budget 2012-2013	Budget 2013-2014	Variance %	Variance \$
<b>430 Accounts</b>						
1-001-08-430-2600-096	electrical repair & maintenance	\$5,892.00	\$5,900.00	\$6,000.00	1.69%	\$100
1-001-08-430-2600-134	General Maintenance-District	\$62,142.00	\$48,050.00	\$56,100.00	16.75%	\$8,050
1-001-08-430-2600-187	glass repair/replace	\$103.00	\$2,650.00	\$2,650.00	0.00%	\$0
1-001-08-430-2600-228	vehicle repair	\$755.00	\$3,750.00	\$3,750.00	0.00%	\$0
1-001-08-430-2600-991	District Mold Testing	\$6,560.00	\$7,500.00	\$8,000.00	6.67%	\$500
1-001-08-430-2600-992	water testing	\$2,429.00	\$5,100.00	\$5,100.00	0.00%	\$0
1-001-08-430-2600-993	plumbing repairs & maintenance	\$5,736.00	\$9,800.00	\$9,800.00	0.00%	\$0
1-001-08-430-2600-994	grounds/painting/upkeep	\$37,004.00	\$15,850.00	\$22,400.00	41.32%	\$6,550
1-001-08-430-2611-026	Filter replacement	\$1,945.00	\$7,400.00	\$8,000.00	8.11%	\$600
1-001-08-430-2611-134	maintenance contracts	\$63,753.00	\$101,740.00	\$120,665.00	18.60%	\$18,925
1-001-08-430-2611-185	boiler maintenance/repair	\$12,164.00	\$13,510.00	\$14,050.00	4.00%	\$540
1-001-08-430-2613-134	building projects	\$32,388.00	\$42,850.00	\$38,200.00	-10.85%	-\$4,650
<b>581 Account</b>						
1-001-08-581-2600-134	Travel Maintenance	\$0.00	\$0.00	\$2,000.00	100.00%	\$2,000
<b>613 Account</b>						
1-001-08-613-2600-134	supplies maintenance	\$199,418.00	\$96,000.00	\$103,250.00	7.55%	\$7,250
<b>730 Account</b>						
1-001-08-730-2600-134	maintenance equipment	\$19,655.00	\$5,000.00	\$7,300.00	46.00%	\$2,300
		\$449,944.00	\$365,100.00	\$407,265.00	11.55%	\$42,165.00

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Account Number	DESCRIPTION	WS	SV	ES	MS	HS	ADM	DIST	Line Total	2013/2014			
2	530	Bldg. Serv. Fax -5301							250	250	250			
3	1-001-08-613-2600-134	Cleaning chemicals							65000	65000	65000			
4	1-001-08-613-2600-134	Paper Supplies							38000	38000	38000			
5	<b>611 TOTAL</b>									<b>103250</b>	<b>103250</b>			
6														
7	1-001-08-730-2600-134	Hand/power tools							2000	2000	2000			
8	1-001-08-730-2600-134	Vacuum cleaners							1500	1500	1500			
9	1-001-08-730-2600-134									0	0			
10	1-001-08-730-2600-134									0	0			
11	1-001-08-730-2600-134	Snow blower			2000					2000	0			
12	1-001-08-730-2600-134	Paint Machine							3800	3800	3800			
13	<b>730 TOTAL</b>									<b>9300</b>	<b>7300</b>			
14														
15	1-001-08-430-2611-185	Pipe insulation							700	700	700			
16	1-001-08-430-2611-185	Boiler Cleaning & Service - material	500	500	1750	1300	1400	400		5850	5850			
17	1-001-08-430-2611-185	Boiler/heating system repairs - material	1100	1100	1000	2400	1000	560	340	7500	7500			
18	<b>BOILER TOTAL</b>									<b>14050</b>	<b>14050</b>			
19														
20	CP													
21	CP	Paint front of Pinney Administration Building						14000		0	0			
22	CP	Add second well at WST (Looking into)	X							0	0			
23	CP	Repair concrete sidewalks (safety)							X	20000	10000			
24	CP	Replacement Gymnasium Floor				X				55155	0			
25	CP	New VCT for Cafeteria Floor (2 year)	X			X				0	0			
26	CP	Replace carpet (Library) (Cleaning)		X						0	0			
27	CP	New VCT for Corridor ( 2 year)		X						0	0			
28	CP	Replace Carpet with VCT (Cleaning)				X				0	0			
29	CP	Carpeting for Library (See #23)				X				0	0			
30	<b>CAPITAL IMP TOTAL</b>									<b>75155</b>	<b>10000</b>			
31														
32	1-001-08-430-2600-096	Electrical repairs - material	750	750	1000	1000	1000	400	1100	6000	6000			
33														
34	1-001-08-430-2611-026	Filters & Belts - AHU, VAV, RTU-(VAV Repairs)	200	200	3000	1000	3000		600	8000	8000			
35														

Reduced 4/8 Cuts  
Not included this year

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
36	1-001-08-430-2600-134	Gym/bleacher repairs							4000	4000	4000			
37	1-001-08-430-2600-134	Student Locker repairs							1200	1200	1200			
38	1-001-08-430-2600-134	Door locks, hdw. closers etc	750	750	1000	2000	1000	200	1300	7000	7000			
39	1-001-08-430-2600-134	Intrusion system repairs	500	500	500	500	500	400		2900	2900			
40	1-001-08-430-2600-134	General Repairs	1000	1000	1500	2000	2000	750	750	9000	9000			
41	1-001-08-430-2600-134	General roof maintenance	2500	3500	500	3500	1000	500		11500	11500			
42	1-001-08-430-2600-134	Restroom repairs	600	600	750	1000	1500	300		4750	4750			
43	1-001-08-430-2600-134	General Repair classroom cabinets, etc.	500	500	500	500	500			2500	2500			
44	1-001-08-430-2600-134	Inspection fees (boilers, elevators)							1250	1250	1250			
45	1-001-08-430-2600-134	Chiller maintenance - routine			4000		4000		4000	12000	12000			
46	<b>GENERAL TOTAL</b>									<b>56100</b>	<b>56100</b>			
47														
48	1-001-08-430-2600-187	Window/glass repairs	X	X	X	X	X	X	2650	2650	2650			
49														
50	1-001-08-430-2600-993	Plumbing repairs - material	X	X	X	X	X	X	9800	9800	9800			
51														
52	1-001-08-430-2600-994	Paint Fields							5000	5000	5000			
53	1-001-08-430-2600-994	Exterior painting/upkeep	X	X	X	X	X	X	4500	4500	4500			
54	1-001-08-430-2600-994	Lawn/grounds/landscape	1000	1000	1400	1400	1400	200		6400	6400			
55	1-001-08-430-2600-994	Interior patch/painting	X	X	X	X	X	X	2000	2000	2000			
56	1-001-08-430-2600-994	Playscape safety fiber (50 cu. yds. per site)	1500	1500	1500					4500	4500			
57	<b>PT/GRD TOTAL</b>									<b>22400</b>	<b>22400</b>			
58														
59	1-001-08-430-2611-134	Fire alarm testing & repairs - Simplex, TPC	1000	500	2750	2400	4030	300	2750	13730	13730			
60	1-001-08-430-2611-134	Elevator maintenance			1800	1800	1800			5400	5400			
61	1-001-08-430-2611-134	Fire Ext. service							2750	2750	2750			
62	1-001-08-430-2611-134	Monitoring Call test for Fire Alarm	200	200	400	250	425	200		1675	1675			
63	1-001-08-430-2611-134	Fire & Burglar monitoring serv. - real time access	530	530	1060	530	1060	530		4240	4240			
64	1-001-08-430-2611-134	Fire pump flow test - annual required (Sprinkler, repairs)	1000	1000	1000	1000	1000		800	5800	5800			
65	1-001-08-430-2611-134	Invensys (BC) Service Contract	2050	1550	4400	4070	5175			17245	17245			
66	1-001-08-430-2611-134	Asbestos Consultant - Mark Granville							750	750	750			
67	1-001-08-430-2611-134	Certified water trmt. system operator	4700	4700						9400	9400			
68	1-001-08-430-2611-134	School Dude							1500	1500	1500			
69	1-001-08-430-2611-134	Generator PM Agreement	550			1100	1100	550		3300	3300			
70	1-001-08-430-2611-134	Emergency back-up lighting recertification							3000	3000	3000			
71	1-001-08-430-2611-134	Genie Lift recertification							1800	1800	1800			
72	1-001-08-430-2611-134	Gym divider inspection			750		750			1500	1500			
73	1-001-08-430-2611-134	Recoat Gym floor			4250		5000			9250	9250			
74	1-001-08-430-2611-134	UST recertification compliance (tightness, cathodic, VR)		X	X	X	X	X	4500	4500	4500			

Split with IT

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
75	1-001-08-430-2611-134	UST Monthly Inspections							8800	8800	8800			
76	1-001-08-430-2611-134	Hood Inspection/Repairs	300	300	300	300	300			1500	1500			
77	1-001-08-430-2611-134	Exterminator Services and Treatment							5175	5175	5175			
78	1-001-08-430-2611-134	Laundry Service/mops etc.							13250	13250	13250			
79	1-001-08-430-2611-134	Uniforms							6100	6100	6100			
80	SERVICE CONTRACTS									120665	120665			
81														
82	1-001-08-430-2613-134	Fans for classrooms							500	500	500			
83	1-001-08-430-2613-134	Repair parts for playground equipment	X	X	X				1500	1500	1500			
84	1-001-08-430-2613-134	Install digital controls for exterior lighting (& generator WS)		1500						1500	1500			
85	1-001-08-430-2613-134	Batteries for Floor Machines							3000	3000	3000			
86	1-001-08-430-2613-134	Paint classrooms and offices (Phase 1 of 3)				2000			1000	3000	1000			
87	1-001-08-430-2613-134	Asphalt Repairs							2000	2000	0			
88	1-001-08-430-2613-134	Pole lights for parking lot (3 in front, add 2 heads @ rear poles)				12000								
89	1-001-08-430-2613-134	Emergency Shutdown Material & Labor	1600	1600		2000				5200	5200			
90	1-001-08-430-2613-134	Batteries, ballasts & power packs - Emerg & other lighting							7000	7000	6000			
91	1-001-08-430-2613-134	Motors							7000	7000	6000			
92	1-001-08-430-2613-134	Paint front of Pinney Administration Building						12000		0	0		Moved to CIP	
93	1-001-08-430-2613-134	Lock repairs/upgrades							4000	4000	4000			
94	1-001-08-430-2613-134	Replacement window blinds							3000	3000	2000			
95	1-001-08-430-2613-134	Replace carpet w/VCT incl. underlayment M&L (2 rms)		2500						2500	2500			
96	1-001-08-430-2613-134	Repair concrete sidewalks (safety)	5000	5000		5000			5000	20000	0		Moved to CIP	
97	1-001-08-430-2613-134	Replace carpet w/VCT (3 rms)				2500				2500	2500			
98	1-001-08-430-2613-134	Replace VCT main entrance area	2500							2500	2500			
99	1-001-08-430-2613-134									0				
100	1-001-08-430-2613-134									0				
101	SP TOTAL									65200	38200			
102														
103	1-001-08-430-2600-228	Vehicle Maintenance							3750	3750	3750			
104														
105	1-001-08-430-2600-992	Water testing and reports	1000	1000					3100	5100	5100			
106														
107	1-001-08-430-2600-991	District IAQ Testing							8000	8000	8000			
108														
109	1-001-08-580-2600-134	Travel Maintenance							2000	2000	2000			
110														
111														
112														

# Timeline of the Approval Process

- Board of Education Meeting on **January 7, 2013**, at Stafford High School– Superintendent’s Presentation of Itemized Estimate of Costs to the Stafford Board of Education
- Board of Education Meeting on **January 28, 2013**, at Staffordville School – Discussion and Questions on Itemized Estimate of Costs for 2013 – 2014.
- Board of Education Meeting on **February 11, 2013**, at West Stafford School – Discussion and Questions on Itemized Estimate of Costs for 2013 – 2014.
- Board of Education Meeting on **February 25, 2013**, at Stafford Elementary School – Board of Education Approves an Itemized Estimate of Costs to be Forwarded to the Board of Finance
- Board of Finance Meeting on **March 6, 2013**, at the Stafford Community Center – First Public Budget Hearing
- Board of Finance Meeting on **April 22, 2013**, at the Stafford Community Center – Second Public Budget Hearing
- Board of Finance Meeting on **May 8, 2013**, at the Stafford Community Center – Annual Town Budget Meeting (Tentative date)

**\*All Meetings Begin at 7:00 P.M.**