

# 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

# 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 be 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.



<b>I – Present State</b>	<b>II – Developing</b>	<b>III – Progressing</b>	<b>IV - Achieving</b>
<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**

I – Present State	II – Developing	III – Progressing	IV - Achieving
<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
- CABE-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>2</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>

11/1/2012

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  
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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

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Connecticut State Department of Education  
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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)
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 Feast
- 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

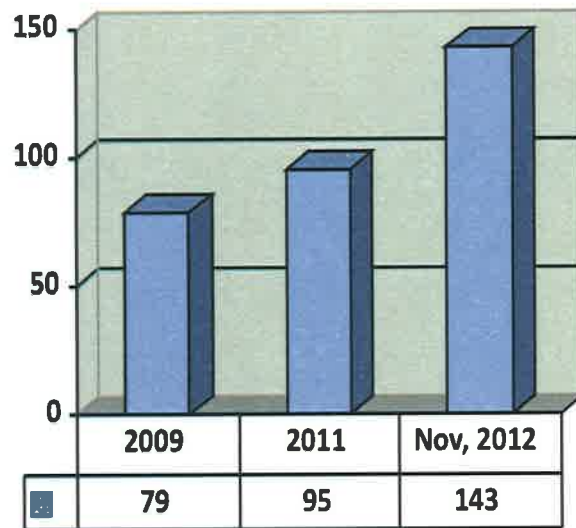
**The number one challenge we continue to face this year is to preserve the quality of our school system during these trying economic times while also focusing on needs that must be met in 2013 – 2014.**

- 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> 2.5 FTE Teachers (2 New: 1 at WSS/1 at SVS) BA-1 Cost: \$96,000 + \$21,000	\$27,123
<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 WSS-Playground Alterations \$5,000	\$4,000
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 **\$1,508,347**, or **5.78%** 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
- Reinstatement of elementary school assistant principal (10-month vs. 12-month position)
- 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

## **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.

## Proposed Budget Cuts- 2013 - 2014 School Year, 2/7/13

Budget Item	Code	Amount	Comments
Salaries / Insurance- Certified Staff	111, 112,		Revised full-day kindergarten proposal. Further reduce the PK program to 7 sections restricting reg. education participation to 4 year olds.
Equipment	210, 730	\$ 45,868.00	
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
			\$ 157,429.00
<b>IT Budget</b>			
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			reduce to \$43,000. This will cover replacing only the very oldest computers (2007).
	730	\$ 30,000.00	
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
			\$54,000
<b>Office of Curriculum and Instruction</b>			
District SRBI Certified	110	\$ 1,200.00	reduce to \$4000
LCD Maintenance	115	\$ 300.00	reduce to \$2700
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 \$1000
District librarian supplies	611	\$ 250.00	reduce to \$1000
Music Curriculum Upgrade	611	\$ 3,000.00	delay until 2014-2015; reduce to \$0
Textbooks			delay Geometry textbooks until 2014-15; reduce to \$35,000
	641	\$ 10,000.00	
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
			\$91,250
		\$ 302,679.00	





# STAFFORD PUBLIC SCHOOLS

## OFFICE OF PUPIL SERVICES

Mrs. Amy Stevenson, Director

263 East Street

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>

- One evaluation consists of approximately 3-4 hours. This includes direct assessment of student performance, classroom observations, staff consult, analysis of data and time to prepare the written report. Evaluations may also include consulting with outside agencies and other health providers, which is often the case.
- In addition to providing direct services to students, conducting evaluations, and consulting with staff, the Occupational and Physical Therapists attend weekly Scientific Researched-Based Intervention (S.R.B.I.), grade level, and Planning and Placement Team (P.P.T.) meetings.
- Because these two staff service students PK-12 +, district-wide (five public schools and St. Edward School), caseloads exceed that of other pupil services personnel.

# Reinstatement of Elementary School Assistant Principal

## ■ History

- ❑ Position eliminated for 2009-2010 (with the intent it would be restored for 2010-2011)
- ❑ Unsuccessful attempt to restore for 2011-2012
- ❑ Attempt to restore for 2013-2014 (12-month 1.0 FTE, reduced to 10-month 1.0 FTE)

## ■ Performance Responsibilities [Also Impacted by Unfunded Mandates]

- ❑ Instructional Leadership
- ❑ Staff Development
- ❑ Communication/Community Relations
- ❑ Personal & Professional
- ❑ General Administration

## ■ Impact of New Teacher Evaluation Plan

- ❑ Minimum of 11 “meetings” per year for 37 certified staff: Goal-setting, Mid-year conference, End-of-Year conference and three (3) observations per year, of which two must have pre-observation conferences & post-observation conferences. Additional meetings may be scheduled to provide additional support.
- ❑ Supervision & evaluation of 22 non-certified staff (secretaries, paraprofessionals, & custodians)  
[Complete job description is attached.]

**Stafford Public Schools  
263 East Street  
Stafford, Connecticut 06076**

## **ASSISTANT PRINCIPAL JOB DESCRIPTION**

The Assistant Principal's primary job responsibility is the supervision, discipline, and monitoring of students. The Assistant Principal, under the direction of the Building Principal, implements and enforces school board policies, administrative rules and regulations. In the absence of the Building Principal, the Assistant Principal shall assume the duties and responsibilities of the Building Principal.

### **LINE OF AUTHORITY**

The Assistant Principal reports directly to School Principal.

### **PERFORMANCE RESPONSIBILITIES**

#### **I. Instructional Leadership**

1. Supervises personnel assigned to the building with the goal of improvement of instruction and advancement of student achievement.
2. Adheres to and implements board policy, as well as, ensures all school rules are enforced.
3. Monitors, supervises, and evaluates teacher implementation of curriculum expectations.
4. Establishes and maintains high standards and expectations for self, students, and staff.
5. Maintains a school climate which is safe, orderly, purposeful, and conducive to both teaching and learning.
6. Contributes to the development and accomplishment of building and District goals.
7. Involves the instructional staff in the review, refinement, development, and implementation of curriculum.
8. Provides assistance to teachers in the review, selection, development, and use of instructional materials.
9. Coordinates Special Services Team activities, student case study evaluations, and other matters related to special services or special education programs.
10. Promotes and facilitates instructional and curricular articulation between the Stafford elementary schools and Stafford High School.

## **II. Staff Development**

1. Involves staff in the planning of professional growth activities focused upon effective teaching strategies, and upon improvement of instruction.
2. Develops an ongoing program of professional/personal development for all building personnel.
3. Supervises, observes, and evaluates all personnel assigned to the building in a manner conducive to improvement of instruction and professional growth.
4. Participates in the recruitment, selection, and assignment of all building personnel.

## **III. Communication/Community Relations**

1. Establishes clear and open lines of communication between parents, staff and children, and between staff, administration and the Board of Education.
2. Prepares clear and concise written communications and reports, and maintenance of records of all correspondence.
3. Identifies, clarifies, and communicates expectations for students and members.
4. Utilizes building level and District publications intended to improve communication and increase understanding of building and District programs, services, or activities.
5. Establishes productive parent-community-school relationships, as well as promotes parent and community development.
6. Establishes school communication goals and implements a public communication program.

## **IV. Personal and Professional**

1. Establishes annual personal and professional development goals focused upon effective leadership characteristics, and specific job performance target areas.
2. Participates in workshops, conferences, and/or other activities designed to maintain knowledge and skills regarding educational management, employee supervision and other matters pertaining to effective school administration.
3. Maintains professional standards and ethics.

## **V. General Administration**

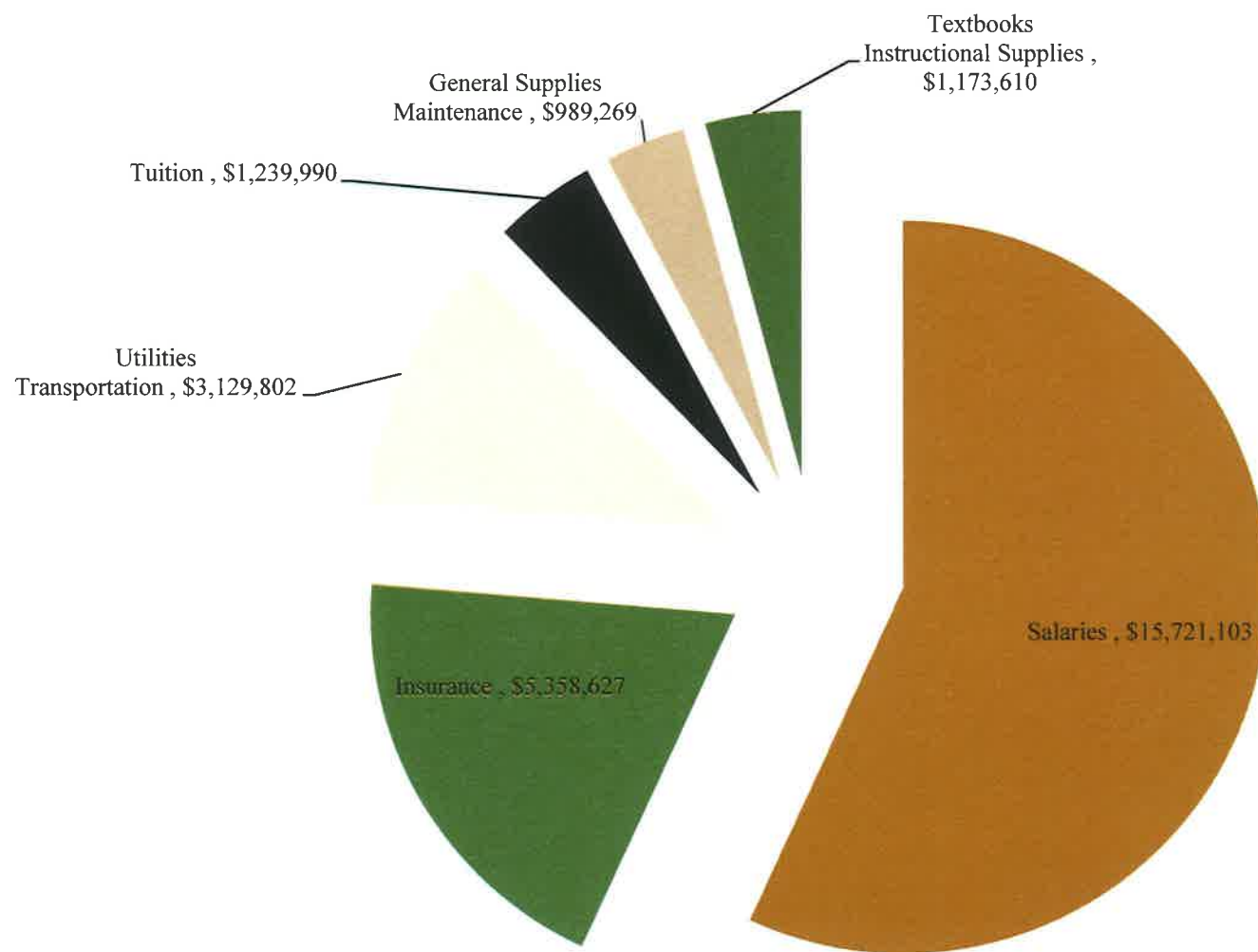
1. Assists Building Principal in developing and implementing building rules and regulations, required for effective school operation.
2. Assists Building Principal in developing annual building level goals and assists in implementation of level goals.



3. Participates and is involved in management team planning, problem solving and decision-making.
4. Prepares reports and maintains records as required, or as appropriate to the fulfillment of assigned administrative responsibilities.
5. Assumes such other duties and responsibilities as may be assigned by the Superintendent of Schools and Building Principal.

# 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	15,721,103	1.98%	305,656
200 - PERSONNEL SERVICES - BENEFITS	4,215,599	4,547,942	5,246,658	15.36%	698,716
300 - PURCHASED PROFESSIONAL SERVICES	266,322	338,380	320,115	-5.40%	-18,265
400 - PURCHASED PROPERTY SERVICES	703,041	698,291	770,741	10.38%	72,450
500- OTHER PURCHASED SERVICES	3,315,139	3,291,291	3,672,498	11.58%	381,207
600 - SUPPLIES	1,670,212	1,511,458	1,475,522	-2.38%	-35,936
700 - PROPERTY	119,036	176,731	293,466	66.05%	116,735
800 - OTHER OBJECTS	98,681	124,514	112,298	-9.81%	-12,216
TOTAL	24,830,913	26,104,054	27,612,401	5.78%	1,508,347
PERCENTAGE OF INCREASE				5.78%	



# 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	1,326,361	10.63%	127,393
CERTIFIED STAFF	9,414,699	10,114,759	10,252,988	1.37%	138,229
CERTIFIED RELATED SALARIES	584,031	567,117	489,197	-13.74%	-77,920
TOTAL CERTIFIED	11,201,443	11,880,844	12,068,546	1.58%	187,702
NON-CERTIFIED STAFF	2,167,143	2,358,015	2,449,886	3.90%	91,871
NON-CERTIFIED RELATED SALARIES	234,234	234,276	256,713	9.58%	22,437
NON-AFFILIATED SALARIES	840,063	942,312	945,958	0.39%	3,646
TOTAL NON-CERTIFIED	3,241,440	3,534,603	3,652,557	3.34%	117,954
TOTAL	14,442,882	15,415,447	15,721,103	1.98%	305,656

- Administrators Salaries Increase – Includes additional 10 month elementary school assistant principal position.
- 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.

STAFFORD BOARD OF EDUCATION				
2013-2014 ITEMIZED ESTIMATE				
CERTIFIED SALARIES				
ITEM	2012-2013	2013-2014	VARIANCE	FTE
	APPROVED	PROPOSED	\$	
109 - ADMINISTRATORS	1,198,968	1,326,361	127,393	10
111 - CERTIFIED STAFF	10,538,995	10,701,375	162,380	162.9
111 - LESS CERTIFIED GRANT FUNDING	-424,236	-448,387	-24,151	
110 - CERTIFIED RELATED SALARIES	567,117	489,197	-77,920	
TOTAL	11,880,844	12,068,546	187,702	



<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	107,883	5,456
<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	160,000	10,000
<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	4,000	-1,200
<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	5,000	1,000
<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>489,197</b>	<b>-77,920</b>

STAFFORD BOARD OF EDUCATION				
2013-2014 ITEMIZED ESTIMATE				
NON-CERTIFIED SALARIES				
ITEM	2012-2013	2013-2014	VARIANCE	FTE
	APPROVED	PROPOSED		
112 - NON-CERTIFIED SALARIES	2,458,927	2,518,595	59,668	104.98
112 - LESS NON-CERTIFIED GRANT FUNDING	-100,912	-68,709	32,203	
114 - NON-AFFILIATED SALARIES	1,137,943	1,121,775	-16,168	26
114 -LESS NON-AFFILIATED GRANT FUNDING	-195,631	-175,817	19,814	
115 - NON-CERTIFIED RELATED SALARIES	234,276	256,713	22,437	
<b>TOTAL</b>	<b>3,534,603</b>	<b>3,652,557</b>	<b>117,954</b>	
CAFETERIA STAFF				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	160,000	10,000
<b>OFFICIALS/SUPPORT STAFF</b>	41,783	52,543	10,760
<b>PARAPROFESSIONALS SUMMER SCHOOL</b>	19,329	13,200	-6,129
<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>256,713</b>	<b>22,437</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	3,850,242	19.63%	631,696
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	225,703	2.09%	4,620
MEDICARE	206,094	222,355	227,188	2.17%	4,833
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>5,246,658</b>	<b>15.36%</b>	<b>698,716</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	3,850,242	19.63%	631,696	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	225,703	2.09%	4,620	
MEDICARE	206,094	222,355	227,188	2.17%	4,833	
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	5,246,658	15.36%	698,716	



# 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	43,315	-19.01%	-10,165
PROFESSIONAL SERVICES	50,751	48,400	50,800	4.96%	2,400
TOTAL	266,322	338,380	320,115	-5.40%	-18,265

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
<b>TOTAL</b>	<b>236,500</b>	<b>226,000</b>	<b>-10,500</b>

<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	12,000	-2,000
<b>IN SERVICE SUPPLIES</b>	2,250	2,250	0
<b>PROFESSIONAL DAYS</b>	11,080	7,165	-3,915
<b>NON CERTIFIED TRAINING</b>	2,000	2,000	0
<b>SCHOOL CLIMATE TRAINING</b>	2,500	1,500	-1,000
<b>LITERACY IN CONTENT AREAS</b>	10,000	8,000	-2,000
<b>ADMINISTRATORS</b>	7,000	7,000	0
<b>SUPERINTENDENT</b>	2,750	1,500	-1,250
<b>CABE</b>	1,900	1,900	0
<b>TOTAL</b>	<b>53,480</b>	<b>43,315</b>	<b>-10,165</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



# 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	34,000	-49.25%	-33,000
REPAIRS/MAINTENANCE-OFFICE	260,879	169,840	205,141	20.78%	35,301
REPAIRS/MAINTENANCE-DISTRICT	253,417	264,100	307,465	16.42%	43,365
<b>TOTAL</b>	<b>703,041</b>	<b>698,291</b>	<b>770,741</b>	<b>10.38%</b>	<b>72,450</b>

- 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.

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

<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	78,450	-5,900
<b>ATHLETICS</b>	3,200	3,200	0
<b>TOTAL</b>	<b>169,840</b>	<b>205,141</b>	<b>35,301</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	50,950	8,100
<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>307,465</b>	<b>43,365</b>



# Capital Improvement Projects

STAFFORD BOARD OF EDUCATION			
2013-2014 ITEMIZED ESTIMATE			
CAPITAL IMPROVEMENTS			
ITEM	2012-2013	2013-2014	VARIANCE
	APPROVED	PROPOSED	\$
PINNEY PAINTING*	0	14,000	14,000
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	20,000	0
ATHLETIC FIELD SCOREBOARD	5,000	0	-5,000
TOTAL	67,000	34,000	-33,000

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

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

# 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)	2,081,219	2,193,922	2,152,754	-1.88%	-41,168
TRANSPORTATION (NON-REIMBURSABLE)	49,448	30,344	50,869	67.64%	20,525
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	76,448	17.24%	11,241
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	1,239,990	41.48%	363,540
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>3,672,498</b>	<b>11.58%</b>	<b>381,207</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	1,193,940	44,820
MONITORS	45,000	52,500	7,500
HEAD START - 1.5	71,820	49,140	-22,680
SUMMER SCHOOL	21,536	26,208	4,672
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	2,152,754	-41,168
581			
ATHLETICS	18,142	39,263	21,121
FIELD TRIPS	12,202	11,606	-596
NON-REIMBURSABLE	30,344	50,869	20,525
TOTAL	2,224,266	2,203,623	-20,643

<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>

<b>STAFFORD BOARD OF EDUCATION</b>			
<b>2013-2014 ITEMIZED ESTIMATE</b>			
<b>COMMUNICATION</b>			
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>
<b>530</b>	<b>APPROVED</b>	<b>PROPOSED</b>	
<b>HIGH SCHOOL</b>	8,088	8,088	0
<b>MIDDLE SCHOOL</b>	2,559	2,559	0
<b>STAFFORD ELEMENTARY SCHOOL</b>	3,000	3,000	0
<b>WEST STAFFORD SCHOOL</b>	684	684	0
<b>STAFFORDVILLE SCHOOL</b>	792	792	0
<b>PUPIL SERVICES</b>	325	325	0
<b>CENTRAL OFFICE</b>	6,000	6,000	0
<b>TECHNOLOGY</b>	18,759	28,000	9,241
<b>TELEPHONE SERVICE</b>	25,000	27,000	2,000
<b>TOTAL</b>	<b>65,207</b>	<b>76,448</b>	<b>11,241</b>



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

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	1,003,550	355,221
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
TOTAL	876,450	1,239,990	363,540

2% increase

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

# 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	370,518	-10.69%	-44,358
SUPPLIES (CUSTODIAL)	199,418	96,000	103,250	7.55%	7,250
TEXTBOOKS	119,019	96,137	45,701	-52.46%	-50,436
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>1,475,522</b>	<b>-2.38%</b>	<b>-35,936</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.

STAFFORD BOARD OF EDUCATION			
2013-2014 ITEMIZED ESTIMATE			
INSTRUCTIONAL SUPPLIES			
ITEM	2012-2013	2013-2014	VARIANCE
611	APPROVED	PROPOSED	
HIGH SCHOOL	55,763	56,449	686
MIDDLE SCHOOL	51,401	48,859	-2,542
STAFFORD ELEMENTARY SCHOOL	56,382	61,427	5,045
WEST STAFFORD SCHOOL	20,897	19,593	-1,304
STAFFORDVILLE SCHOOL	16,403	16,407	4
PUPIL SERVICES	48,800	50,600	1,800
CENTRAL OFFICE	22,340	22,340	0
AUDIO VISUAL	1,250	1,000	-250
STUDENT DATA WAREHOUSING	8,000	5,000	-3,000
ATHLETICS	12,957	12,957	0
CURRICULUM			
SCHOOL CLIMATE	2,500	1,000	-1,500
SCIENCE	12,500	13,500	1,000
SRBI	12,500	10,000	-2,500
CURRICULUM UPGRADE TECH ED	10,883	2,000	-8,883
LIBRARIAN	1,250	1,000	-250
MUSIC CURRICULUM UPGRADE	0	3,000	3,000
TEACHER & ADMIN EVAL PLAN	0	5,000	5,000
SUMMER SCHOOL	3,500	1,486	-2,014
TECHNOLOGY SUPPLIES	49,550	8,900	-40,650
LANGUAGE ARTS	8,000	10,000	2,000
TESTING/SCORING	20,000	20,000	0
SUBTOTAL	414,876	370,518	-44,358

36180



<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	35,000	-45,000
<b>TOTAL</b>	<b>96,137</b>	<b>45,701</b>	<b>-50,436</b>

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

# 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	\$224,865	65.90%	89,319
BUILDING SERVICES	19,655	5,000	9,300	86.00%	4,300
ATHLETICS	5,151	6,010	6,010	0.00%	0
<b>TOTAL</b>	<b>119,036</b>	<b>176,731</b>	<b>293,466</b>	<b>66.05%</b>	<b>116,735</b>

- 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	\$224,865	65.90%	89,319
BUILDING SERVICES	19,655	5,000	9,300	86.00%	4,300
ATHLETICS	5,151	6,010	6,010	0.00%	0
TOTAL	119,036	176,731	293,466	66.05%	116,735

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

<b>STAFFORD BOARD OF EDUCATION</b>			
<b>2013-2014 ITEMIZED ESTIMATE</b>			
<b>TECHNOLOGY EQUIPMENT</b>			
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>
<b>730</b>	<b>APPROVED</b>	<b>PROPOSED</b>	
<b>WORKSTATIONS - 100</b>	80,300	43,000	-37,300
<b>MOBILE LAPTOP CART - 1</b>	22,000	59,200	37,200
<b>FILE SERVER</b>	9,000	13,000	4,000
<b>MISC HARDWARE</b>	2,500	2,500	0
<b>DESKJET PRINTERS</b>	1,500	0	-1,500
<b>LASERJET PRINTERS</b>	1,500	0	-1,500
<b>MIMIO XI</b>	2,500	3,200	700
<b>LCD COMPUTER PROJECTORS</b>	6,500	7,200	700
<b>VIDEO CONFERENCING (Grant)</b>	0	3,000	3,000
<b>LCD BRACKETS (In Supplies)</b>	1,000	0	-1,000
<b>WIRELESS INSTALLATION</b>	0	19,000	19,000
<b>REWIRING</b>	8,746	0	-8,746
<b>SWITCHES</b>	0	12,000	12,000
<b>TOTAL</b>	<b>135,546</b>	<b>162,100</b>	<b>26,554</b>



<b>730</b>	<b>APPROVED</b>	<b>PROPOSED</b>	<b>VARIANCE</b>
<b>TECHNOLOGY ED EQUIPMENT</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>MUSIC EQUIPMENT UPGRADE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>135,546</b>	<b>177,100</b>	<b>41,554</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>47,765</b>	<b>47,765</b>

TOTAL Technology Property (Line 700)      **224,865**

# 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	68,075	-16.20%	-13,158
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>112,298</b>	<b>-9.81%</b>	<b>-12,216</b>

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

<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	78,450	-5,900
<b>COMMUNICATIONS</b>	18,759	28,000	9,241
<b>SUPPLIES</b>	49,950	8,900	-41,050
<b>EQUIPMENT</b>	135,546	177,100	41,554
<b>SOFTWARE</b>	0	47,765	47,765
<b>LICENSING FEES</b>	81,233	68,075	-13,158
<b>TOTAL</b>	<b>369,838</b>	<b>408,290</b>	<b>38,452</b>

<b>STAFFORD BOARD OF EDUCATION</b>			
<b>2013-2014 ITEMIZED ESTIMATE</b>			
<b>ATHLETICS</b>			
<b>ITEM</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>VARIANCE</b>
	<b>APPROVED</b>	<b>PROPOSED</b>	
<b>ATHLETIC TRAINER</b>	7,500	92,419	84,919
<b>COACHES</b>	102,427	32,464	-69,963
<b>OFFICIALS/SUPPORT STAFF</b>	41,783	52,543	10,760
<b>REPAIR/MAINTENANCE</b>	3,200	3,200	0
<b>UNIFORMS</b>	0	0	0
<b>EQUIPMENT</b>	6,010	6,010	0
<b>SUPPLIES</b>	12,457	12,957	500
<b>TRANSPORTATION*</b>	18,142	39,263	21,121
<b>TOTAL</b>	<b>191,519</b>	<b>238,856</b>	<b>47,337</b>

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

# Athletic Budget Detail 2013 - 2014

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	1,649	212				500	2,361
Basketball	1	4,670	1,919			500	4,300	11,389
JV Basketball	1	3,122	1,247					4,369
Freshman BB	1	1,997	876					2,873
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		109,419	44,948	0	8,430	11,608	36,819	211,224

fee/gate



# Athletic Budget Detail 2013 - 2014

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
							(9,456)	(9,456) fee
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	2,444	27,632
HS total		92,419	44,948	0	5,230	11,608	36,819	191,024
Athletic Trainer		17,000			3,200			20,200
Grand Total		124,883	52,543	0	9,210	12,957	39,263	238,856

Total 238,856

# Office of Curriculum and Instruction Budget Proposals for 2013- 2014 REVISED 2/07/13

			2011- 2012	2012-2013		
<b>110 Accounts</b>			<b>Approved</b>	<b>Proposed</b>		
	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	K-8 SUMMER SCHOOL PROGRAM	\$36,180	\$0		<b>Cut 2/07</b>
	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.	<b>Cut 2/07</b>
	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.	<b>Cut 2/07</b>
	1-001-08-110-1120-047	TECH INTEGRATION SPECIALIST SUMMER	\$5,000	\$5,000		
		SRBI Intervention Payroll	\$31,700	\$4,000		<b>Cut 2/07</b>
	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	
<b>115 Accounts</b>						
	1-001-01-115-1110-196	Summer Reg Ed Paraprofessionals	\$6,681	\$0	underfunded, Odysseyware	<b>Cut 2/07</b>
	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	<b>Cut 2/07</b>
	1-001-08-115-2223-068	LCD Maintenece	\$3,000	\$2,700		<b>Cut 2/07</b>
<b>330 Accounts</b>						
	1-001-01-330-1110-118	West Stafford inservice	\$925	\$925		
	1-001-02-330-1110-118	Middle School Inservice	\$1,800	\$1,800		
	1-001-03-330-1130-118	High School Inservice	\$1,925	\$1,925		
	1-001-04-330-1260-118	SpEd Inservice	\$3,800		CPI training/renewals	
	1-001-05-330-1110-118	SES Inservice	\$1,665	\$1,665		
	1-001-06-330-1110-118	Staffordville inservice	\$850	\$850		
	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	\$1,500	add School Climate training	
	1-001-08-330-1110-022	secretary/non certified training	\$1,000	\$2,000	underfunded; CSEA contract	
	1-001-08-330-1110-026	Teacher/Administrator Evaluation PD	\$0	\$8,000		
	1-001-08-330-1110-118	in service	\$14,000	\$12,000		
	1-001-08-330-1120-118	Literacy Consultant	\$10,000	\$8,000		
	1-001-08-330-2500-026	District Inservice Supplies	\$2,250	\$2,250		

# Office of Curriculum and Instruction Budget Proposals for 2013- 2014 REVISED 2/07/13

<b>430 Accounts</b>						
	1-001-08-430-2611-047	District Computer Repair	\$78,010	\$78,450		
<b>510 Accounts</b>						
	1-001-01-510-2700-196	Summer School Reg Ed Transportation	\$23,314	\$26,208	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	\$28,000	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	\$8,900	business software, student email accounts	
<b>735 Account</b>	1-001-08-735-1110-047	Educational Software	\$0	\$47,765		
<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	\$5,000	add SHS	
	1-001-08-611-1110-052	Diversity teaching materials (new 2010-11)/ School Climate	\$2,500	\$1,000		<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	\$10,000		<b>Cut 2/07</b>
	1-001-08-611-1110-058	District Science Curriculum	\$12,500	\$13,500	increase in fees/transporation	
	1-001-08-611-1110-196	Summer School Supplies	\$3,500	\$1,486	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		
	1-001-08-611-2223-068	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	\$35,000	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	\$162,100	shifting resources to maintain budget total	
		Tech Ed Grade 6-12 Upgrade	\$0	\$15,000		<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	\$68,075	New for 2012- 2013; Separated out from 610 line	

# Office of Curriculum and Instruction Budget Proposals for 2013- 2014 REVISED 2/07/13

		Total	\$742,611	\$691,819		
		Technology Budget Total	\$233,503	\$393,290		
		Office of Curriculum and Instruction Total	\$328,602	\$298,529		
		<b>Open Items:</b>				



### Technology Budget Detail (Included in Office of Curr. Instruction's Budget)

		2009-2010	2010-2011	2011-2012	2012-2013	2013- 2014	Commentary
		Approved	Approved	Approved	Approved	Proposed	
<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					\$7,500	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 RapidCare</del>				\$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	\$750	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)					\$4,000	Run wires for increasing and adding wireless at SMS, WS, and SV- see 730 account
		\$81,362	\$80,010	\$78,010	\$57,650	\$78,450	
<b>530</b>							
	Cox Inter-building Service				\$ 18,000	\$28,000	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	\$28,000	
<b>610</b>	<b>IT Supplies</b>						
former 430	Batteries for laptops				\$2,400	\$3,600	redeployment of laptops for other purposes; approx. \$100 per



### Technology Budget Detail (Included in Office of Curr. Instruction's Budget)

former 430	Replacement stylus for Mimio/Smartboard equipment (3)				\$300		\$300	
former 430	Spare bulbs for LCD projectors				\$3,500		\$3,500	Over 185 units; approx. \$350 per
former 730	LCD brackets & Mounting Hardware				\$1,000		\$1,500	\$100 each
							<b>\$8,900</b>	
	<b>IT Software</b>							
<b>735 New category; previousl y in 610</b>	MicroSoft Office Upgrade						\$8,510	Waiting for vendor to submit price quote; placeholder for consideration in future
	Adobe Suite upgrade for SHS						5000	Waiting for vendor to submit price quote
	Citrix (100 users)				\$4,200		\$7,500	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>Veritas 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

### Technology Budget Detail (Included in Office of Curr. Instruction's Budget)

	Upgrade and supplemental software					\$7,000	Dean to provide examples ?????
		\$41,800	\$40,000	\$39,650	\$49,550	\$47,765	
<b>730</b>							
	Workstations				\$80,300	\$43,000	100 workstations @\$730 per; 110 computers purchased last year to make up for only 90 purchased in 2011- 12; @ \$730 per
	Laptops				\$1,800	\$1,200	Replace 1 administrator laptop; 5 year rotation
	Tablets and storage/recharging					\$12,000	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	\$3,200	all beyond warranty; \$800 per
	LCD computer projectors				\$6,500	\$7,200	all beyond warranty; \$450 each
	Re-wire Staffordville school				\$11,663		
	Wireless access points					\$15,000	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	\$162,100	
<b>810</b>							
	Educational Subscriptions						
	Power School				53,840	\$7,500	renewal- previously listed in 430; Jerry to double check renewal fee for 2013- 2014
	RM Math Framework Edition				\$798		
	Grolier				\$820	\$1,000	underfunded

**Technology Budget Detail (Included in Office of Curr. Instruction's Budget)**

[illegible]



2/25/2013

## Building Services 2013-2014 Budget

		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	\$50,950.00	18.90%	\$8,100
<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	\$9,300.00	86.00%	\$4,300
		<b>\$449,944.00</b>	<b>\$365,100.00</b>	<b>\$422,015.00</b>	<b>15.59%</b>	<b>\$56,915.00</b>

2/25/2013

## Building Services 2013-2014 Budget

	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	2000			
12	1-001-08-730-2600-134	Paint Machine							3800	3800	3800			
13	<b>730 TOTAL</b>									<b>9300</b>	<b>9300</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	20000			
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>20000</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														

Not included this year



2/25/2013

## Building Services 2013-2014 Budget

	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			
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	<b>SERVICE CONTRACTS</b>									<b>120665</b>	<b>120665</b>			

Split with IT

2/25/2013

## Building Services 2013-2014 Budget

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
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	3000			
87	1-001-08-430-2613-134	Asphalt Repairs							2000	2000	2000			
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	7000			
91	1-001-08-430-2613-134	Motors							7000	7000	7000			
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	3000			
95	1-001-08-430-2613-134	Replace carpet w/VCT incl. underlayment M&L (2 rms)		5000						5000	5000			
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)				5000				5000	5000			
98	1-001-08-430-2613-134	Replace VCT main entrance area	3250							3250	3250			
99	1-001-08-430-2613-134									0				
100	1-001-08-430-2613-134									0				
101	SP TOTAL									70950	50950			
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												422,015		



# 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 (Tentative date)
- 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.**



**REVENUES FOR THE BOARD OF EDUCATION***Estimated as of 1/7/2013*

	ACTUAL REVENUES FY 2010-2011	ACTUAL REVENUES FY 2011-2012	ANTICIPATED REVENUES FY 2012-2013	ANTICIPATED REVENUES FY 2013-2014	
FROM STATE OF CONNECTICUT					
ECS	8,414,440	9,806,714	9,930,162	9,930,162	\$0
ECS Special Ed Grant					
Transportation	266,631	242,942	236,893	236,893	\$0
Non-public Transportation	19,235	13,158	17,510	13,158	(\$4,352)
Health Education	19,962	20,183	20,183	20,183	\$0
Adult Education	24,837	24,727	25,736	24,727	(\$1,009)
One Time Education Jobs Fund Grant		582,038	0	0	\$0
Additional Special Ed Grant					
TUITION					
Tuition received	132,408	146,991	136,296	147,654	\$11,358
<b>TOTAL REVENUES BOARD OF ED</b>	<b>8,877,513</b>	<b>10,839,932</b>	<b>10,366,780</b>	<b>10,372,777</b>	<b>\$5,997</b>



**2012-13 Revenues**  
**For Selected State Grants**  
**District: 134-Stafford**

Kevin Chambers (860) 713-6455

[Select District](#)[Print](#)[Send E-Mail](#)[About these revenues](#)**Education Cost Sharing (ECS) Grant:**

1. 2012-13 ECS Entitlement	9,930,162
2. 2011-12 ECS Prior Year Adjustment	Not Applicable
3. 2011-12 Excess Costs Grant Prior Year Adjustment	Not Available
4. 2012-13 ECS Revenue (Sum of Items 1 thru 3)	9,930,162

**Transportation Grant:**

1. 2012-13 Public Transportation Entitlement	229,403
2. 2011-12 Public Transportation Prior Year Adjustment	Not Available
3. 2012-13 Public Transportation Revenue (Sum of Items 1 thru 2)	229,403
4. 2012-13 Nonpublic Transportation Entitlement	20,117
5. 2011-12 Nonpublic Transportation Prior Year Adjustment	Not Available
6. 2012-13 Nonpublic Transportation Revenue (Sum of Items 4 thru 5)	20,117

Student Based Supplement (May Payment)	191,719
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**Adult Education Grant:**

1. 2012-13 Adult Education Entitlement	25,042
2. 2011-12 Adult Education Prior Year Adjustment	Not Available
3. 2012-13 Adult Education Revenue (Sum of Items 1 thru 2)	25,042

**Health Services Grant:**

1. 2012-13 Health Services Entitlement	19,572
2. 2011-12 Health Services Prior Year Adjustment	Not Available
3. 2012-13 Health Services Revenue (Sum of Items 1 thru 2)	19,572

	Uncapped Entitlement	Capped Entitlement	Entitlement Impact	Percent Impact
<b>Public Transportation</b>	774,369	229,403	-544,966	-70.38
<b>Nonpublic Transportation</b>	26,289	20,117	-6,172	-23.48
<b>Adult Education</b>	26,775	25,042	-1,733	-6.47
<b>Health Services</b>	27,988	19,572	-8,416	-30.07
<b>Student Based Supplement (May Payment)</b>	191,719	191,719	0	0.00

To return to the screen options for individual grants or the effect of the caps, click this box .

**2013-2014 Reimbursement Percentages**  
**Status of data: Preliminary**

Town	Name	DRG	AENGLC Rank	Adult Education (0-65%) [1]	Transportation (0-60%) [2]	School Construction (20-80%) [3]	New School Construction (10-70%) [4]	Health Services (10-90%) [5]
22	CANTERBURY	F	135	51.85	46.49	67.86	57.86	73.81
47	EAST WINDSOR	F	113	43.33	37.75	60.00	50.00	63.33
49	ENFIELD	F	137	52.62	47.28	68.57	58.57	74.76
58	GRISWOLD	F	147	56.49	51.26	72.14	62.14	80.00
86	MONTVILLE	F	138	53.01	47.68	68.93	58.93	75.24
100	NORTH CANAAN	F	123	47.20	41.72	63.57	53.57	68.10
110	PLAINVILLE	F	131	50.30	44.90	66.43	56.43	71.90
111	PLYMOUTH	F	143	54.94	49.67	70.71	60.71	77.62
124	SEYMOUR	F	124	47.59	42.12	63.93	53.93	68.57
133	SPRAGUE	F	139	53.39	48.08	69.29	59.29	80.00
134	STAFFORD	F	146	56.10	50.86	71.79	61.79	80.00
136	STERLING	F	148	56.88	51.66	72.50	62.50	80.00
141	THOMPSON	F	149	57.26	52.05	72.86	62.86	80.48
147	VOLUNTOWN	F	127	48.75	43.31	65.00	55.00	70.00
165	WINDSOR LOCKS	F	97	37.14	31.39	54.29	44.29	55.71
166	WOLCOTT	F	118	45.27	39.74	61.79	51.79	65.71
211	DISTRICT NO. 11	F	135	51.85	51.49	77.86	67.86	73.81

[1] For Priority School Districts, their percentage shall not be less than 20%.

Increased by 7.5 percentage points but not to exceed 65% for local boards of education providing adult education programs at the Department of Mental Health and Addiction Services Facilities provided such adults reside at such facilities.

[2] Increased by 10 percentage points for K-12 regional districts and 5 percentage points for secondary regional districts.

[3] Increased by 10 percentage points for K-12 and secondary regional districts and cooperative arrangements and 5 percentage points for endowed academies. For regional districts and endowed academies the percentage cannot exceed 85%.

[4] For applications made on or after 07/01/2011 for new construction or replacement of a school building unless a town or regional school district can demonstrate that a new construction or replacement is less expensive.

[5] For any town whose % of TFA to population exceeds 1% or whose AENGLC rank is numerically higher than 30 and which provided health services to greater than 1,500 nonresident children, their percentage shall not be less than 80%.

[^] Reimbursement % = (((AENGLC RANK - 1) / N - 1) x RANGE) + RANGE LOW + BONUS

N = # of towns subject to the continuous scale; for transportation (AENGLC RANK - 18)



**STATE OF CONNECTICUT**  
**STATE DEPARTMENT OF EDUCATION**



TO: Superintendents of Schools  
School Business Managers  
Town Finance Officers

FROM: Brian Mahoney, Chief Financial Officer

DATE: December 6, 2012

SUBJECT: 2012-13 Education Cost Sharing, Public and Nonpublic Transportation,  
Adult Education, and Health Services Revenue

In the Estimates of State Aid to Municipalities issued in September 2012, towns were notified of current year revenues, including the Education Cost Sharing (ECS), Pupil Transportation, and Adult Education grants. At the time of publication, estimates were based on projected expenditure data. We now have actual unaudited expenditure data to calculate current year revenues. **The prior year adjustments should be available by the next update in February and may cause significant variances from the published estimates.**

In order to give school districts and municipalities time to plan for changes in revenue, we have prepared a report that provides preliminary ECS, Transportation, Adult Education and Health Services numbers based on current year data. Please refer to our Web site to access your revenue information:

<http://www.csde.state.ct.us/public/dgm/grantreports1/RevEstSelect.aspx>

These preliminary numbers will be updated in February based on the audit of prior year expenditures. The 2012-13 Special Education Excess Cost grant estimates will also be available at that time. They are initially paid based on estimated data filed on the December SEDAC-G system. The actual costs are filed and audited through the End of Year School Report (ED001) system.

In early April you will be notified of your final 2012-13 ECS and Transportation revenue. For most districts, the revenue figures should not shift significantly, particularly between the February and April notifications.

For the 169 towns, the 2012-13 ECS grant revenue will be the result of a combination of the 2012-13 ECS entitlement and the 2011-12 Special Education Excess Cost grant prior year adjustments.

For the 166 school districts, public and nonpublic transportation revenues will be the result of a combination of the 2012-13 entitlements and the 2011-12 prior year adjustments, which are mainly the result of the audit of the 2011-12 ED001. In addition, for the 17 regional school districts that do not receive ECS grants, any 2011-12 Special Education Excess Cost grant prior year adjustments will be applied to the Public Transportation grant.

If you have any questions, please contact Kevin Chambers at [kevin.chambers@ct.gov](mailto:kevin.chambers@ct.gov) or 860-713-6455.

BM:kcs  
cc: Kevin Chambers

December 2011

Connecticut State Department of Education  
Division of Finance and Internal Operations  
Bureau of Grants Management

2011-12 Education Cost Sharing (ECS) Town Wealth and Rank

Town Code	Town Name	ECS Town Wealth 2011-12	Wealth Rank 2011-12
1	Andover	151,844.74	121
2	Ansonia	88,315.16	159
3	Ashford	136,802.32	136
4	Avon	404,036.83	29
5	Barkhamsted	188,300.25	97
6	Beacon Falls	141,142.02	131
7	Berlin	232,482.59	70
8	Bethany	241,643.56	66
9	Bethel	258,986.42	57
10	Bethlehem	288,460.45	46
11	Bloomfield	255,020.60	59
12	Bolton	188,726.21	95
13	Bozrah	202,267.56	86
14	Branford	355,294.08	36
15	Bridgeport	60,588.03	164
16	Bridgewater	721,664.32	13
17	Bristol	121,056.86	144
18	Brookfield	355,837.25	35
19	Brooklyn	105,479.89	152
20	Burlington	216,683.07	80
21	Canaan	430,242.48	26
22	Canterbury	143,843.89	130
23	Canton	234,139.45	69
24	Chaplin	145,798.28	127
25	Cheshire	248,767.59	61
26	Chester	313,836.75	42
27	Clinton	244,157.03	65
28	Colchester	130,056.58	142
29	Colebrook	224,225.69	74
30	Columbia	231,732.78	71
31	Cornwall	862,062.71	11
32	Coventry	164,368.31	114
33	Cromwell	210,149.79	83
34	Danbury	189,854.91	93
35	Darien	1,430,340.50	3
36	Deep River	247,008.59	62
37	Derby	133,034.79	140
38	Durham	211,890.35	82
39	Eastford	180,630.50	105
40	East Granby	222,208.64	77

December 2011

Connecticut State Department of Education  
Division of Finance and Internal Operations  
Bureau of Grants Management

2011-12 Education Cost Sharing (ECS) Town Wealth and Rank

Town Code	Town Name	ECS Town Wealth 2011-12	Wealth Rank 2011-12
41	East Haddam	222,268.81	76
42	East Hampton	175,838.29	108
43	East Hartford	84,428.80	162
44	East Haven	135,509.83	137
45	East Lyme	260,838.09	56
46	Easton	623,069.82	16
47	East Windsor	192,616.67	91
48	Ellington	152,493.26	120
49	Enfield	130,062.32	141
50	Essex	481,461.41	23
51	Fairfield	512,658.43	21
52	Farmington	355,126.92	37
53	Franklin	218,585.81	79
54	Glastonbury	267,916.32	54
55	Goshen	455,749.43	24
56	Granby	197,051.02	88
57	Greenwich	2,498,801.09	1
58	Griswold	103,891.88	155
59	Groton	174,175.66	109
60	Guilford	363,898.75	34
61	Haddam	255,645.92	58
62	Hamden	173,624.37	110
63	Hampton	193,735.90	89
64	Hartford	29,704.84	169
65	Hartland	198,173.98	87
66	Harwinton	221,801.81	78
67	Hebron	150,497.39	122
68	Kent	625,384.02	15
69	Killingly	103,715.27	156
70	Killingworth	268,351.93	53
71	Lebanon	161,972.20	116
72	Ledyard	144,262.27	129
73	Lisbon	145,498.13	128
74	Litchfield	301,308.65	44
75	Lyme	822,177.68	12
76	Madison	410,752.12	28
77	Manchester	134,234.73	138
78	Mansfield	115,755.13	146
79	Marlborough	209,265.31	84
80	Meriden	86,027.56	161



December 2011

Connecticut State Department of Education  
Division of Finance and Internal Operations  
Bureau of Grants Management

2011-12 Education Cost Sharing (ECS) Town Wealth and Rank

Town Code	Town Name	ECS Town Wealth 2011-12	Wealth Rank 2011-12
81	Middlebury	281,424.38	49
82	Middlefield	189,006.89	94
83	Middletown	173,294.93	111
84	Milford	245,930.34	63
85	Monroe	287,551.77	47
86	Montville	139,254.64	134
87	Morris	369,973.28	33
88	Naugatuck	104,261.45	154
89	New Britain	49,024.95	167
90	New Canaan	1,753,022.91	2
91	New Fairfield	283,451.45	48
92	New Hartford	224,396.58	73
93	New Haven	44,178.49	168
94	Newington	184,117.03	100
95	New London	77,423.85	163
96	New Milford	239,206.90	67
97	Newtown	320,675.99	41
98	Norfolk	402,333.53	31
99	North Branford	185,030.48	98
100	North Canaan	163,398.64	115
101	North Haven	274,994.61	50
102	North Stonington	223,017.57	75
103	Norwalk	388,530.39	32
104	Norwich	92,284.07	158
105	Old Lyme	556,437.60	19
106	Old Saybrook	505,501.91	22
107	Orange	272,165.11	51
108	Oxford	234,937.69	68
109	Plainfield	88,292.95	160
110	Plainville	146,459.91	126
111	Plymouth	113,597.66	147
112	Pomfret	147,143.65	125
113	Portland	181,388.88	103
114	Preston	179,725.12	106
115	Prospect	179,486.55	107
116	Putnam	109,715.64	150
117	Redding	618,593.00	17
118	Ridgefield	595,053.79	18
119	Rocky Hill	251,993.27	60
120	Roxbury	1,253,219.24	5

December 2011

Connecticut State Department of Education  
Division of Finance and Internal Operations  
Bureau of Grants Management

2011-12 Education Cost Sharing (ECS) Town Wealth and Rank

Town Code	Town Name	ECS Town Wealth 2011-12	Wealth Rank 2011-12
121	Salem	184,493.41	99
122	Salisbury	960,155.91	8
123	Scotland	149,164.86	124
124	Seymour	149,540.77	123
125	Sharon	976,743.12	7
126	Shelton	303,828.03	43
127	Sherman	514,601.67	20
128	Simsbury	245,776.35	64
129	Somers	158,173.04	118
130	Southbury	271,960.74	52
131	Southington	182,422.71	102
132	South Windsor	214,019.05	81
133	Sprague	104,614.92	153
134	Stafford	117,341.24	145
135	Stamford	403,777.74	30
136	Sterling	109,968.97	149
137	Stonington	348,841.13	38
138	Stratford	188,319.01	96
139	Suffield	193,370.77	90
140	Thomaston	133,782.51	139
141	Thompson	126,213.55	143
142	Tolland	167,215.37	112
143	Torrington	110,936.98	148
144	Trumbull	300,591.13	45
145	Union	263,034.32	55
146	Vernon	107,186.32	151
147	Voluntown	140,677.72	132
148	Wallingford	206,810.65	85
149	Warren	685,719.58	14
150	Washington	1,061,005.41	6
151	Waterbury	51,642.62	166
152	Waterford	323,666.89	40
153	Watertown	190,377.13	92
154	Westbrook	412,133.89	27
155	West Hartford	161,819.17	117
156	West Haven	92,796.84	157
157	Weston	932,966.10	9
158	Westport	1,400,726.17	4
159	Wethersfield	181,151.56	104
160	Willington	167,081.93	113

December 2011

Connecticut State Department of Education  
Division of Finance and Internal Operations  
Bureau of Grants Management

2011-12 Education Cost Sharing (ECS) Town Wealth and Rank

Town Code	Town Name	ECS Town Wealth 2011-12	Wealth Rank 2011-12
161	Wilton	891,494.09	10
162	Winchester	137,379.69	135
163	Windham	53,659.00	165
164	Windsor	231,379.59	72
165	Windsor Locks	183,669.24	101
166	Wolcott	139,643.80	133
167	Woodbridge	452,698.09	25
168	Woodbury	345,662.95	39
169	Woodstock	156,289.41	119
	Total	50,987,335.87	

December 2012

Connecticut State Department of Education  
Division of Finance and Internal Operations

2013-14 Adjusted Equalized Net Grand List per Capita (AENGLC)  
and AENGLC Rank for the 169 Towns  
and Member Population Weighted AENGLC Ranks for the  
Regional School Districts and Regional Educational Service Centers

Item A. Highest 2010 Per Capita Income (PCI): \$100,824

District Code	District Name	(1) Equalized Net Grand List (ENGL) 2009	(2) Population 2010	(3) Per Capita Income (PCI) 2010	(4) AENGLC ((Col 1 / Col 2) x (Col 3 / Item A))	(5) AENGLC Rank / Weighted AENGLC Rank
001	ANDOVER	377,034,536	3,303	38,710	43,826.00	107
002	ANSONIA	1,484,130,265	19,249	26,225	20,054.67	161
003	ASHFORD	454,127,481	4,317	32,842	34,265.84	130
004	AVON	3,649,823,882	18,098	55,879	111,770.20	26
005	BARKHAMSTED	533,907,239	3,799	34,775	48,472.98	93
006	BEACON FALLS	711,752,725	6,049	32,710	38,173.52	121
007	BERLIN	3,269,406,578	19,866	38,134	62,245.35	60
008	BETHANY	864,122,513	5,563	47,241	72,781.57	47
009	BETHEL	2,815,952,632	18,584	36,608	55,017.17	77
010	BETHLEHEM	562,933,592	3,607	39,704	61,458.42	63
011	BLOOMFIELD	2,963,847,920	20,486	39,738	57,021.79	72
012	BOLTON	660,466,933	4,980	42,312	55,657.20	75
013	BOZRAH	362,193,839	2,627	38,339	52,427.34	84
014	BRANFORD	4,939,663,243	28,026	41,540	72,617.08	48
015	BRIDGEPORT	9,790,215,961	144,229	19,854	13,366.69	165
016	BRIDGEWATER	571,263,810	1,727	58,172	190,851.00	13
017	BRISTOL	6,111,926,027	60,477	29,629	29,698.94	140
018	BROOKFIELD	3,315,269,259	16,452	49,705	99,342.77	32
019	BROOKLYN	739,271,794	8,210	25,124	22,438.09	156
020	BURLINGTON	1,265,793,121	9,301	43,392	58,570.49	67
021	CANAAN	263,485,984	1,234	37,283	78,956.75	40
022	CANTERBURY	543,548,196	5,132	30,453	31,990.25	135
023	CANTON	1,572,126,580	10,292	46,401	70,299.32	51
024	CHAPLIN	226,642,233	2,305	32,188	31,390.63	136
025	CHESHIRE	4,133,444,441	29,261	40,498	56,740.43	74
026	CHESTER	651,245,975	3,994	40,783	65,955.69	54
027	CLINTON	2,222,717,758	13,260	37,117	61,709.17	61
028	COLCHESTER	1,752,181,106	16,068	35,479	38,372.90	120
029	COLEBROOK	250,747,152	1,485	39,324	65,857.21	55
030	COLUMBIA	720,081,218	5,485	36,865	48,001.54	94
031	CORNWALL	572,022,781	1,420	50,901	203,370.23	11
032	COVENTRY	1,366,219,704	12,435	34,524	37,621.14	122
033	CROMWELL	1,871,234,450	14,005	41,926	55,560.30	76
034	DANBURY	10,050,978,530	80,893	31,461	38,770.91	119
035	DARIEN	11,672,335,338	20,732	95,577	533,710.84	3
036	DEEP RIVER	703,826,645	4,629	35,564	53,632.15	82
037	DERBY	1,190,337,208	12,902	26,264	24,033.11	152
038	DURHAM	1,087,392,123	7,388	39,579	57,777.69	69
039	EASTFORD	221,350,086	1,749	36,784	46,172.66	101
040	EAST GRANBY	835,190,014	5,148	40,698	65,487.12	58
041	EAST HADDAM	1,360,122,328	9,126	37,156	54,924.05	78

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and AENGLC Rank for the 169 Towns  
and Member Population Weighted AENGLC Ranks for the  
Regional School Districts and Regional Educational Service Centers

Item A. Highest 2010 Per Capita Income (PCI): \$100,824

District Code	District Name	(1) Equalized Net Grand List (ENGL) 2009	(2) Population 2010	(3) Per Capita Income (PCI) 2010	(4) AENGLC ((Col 1 / Col 2) x (Col 3 / Item A))	(5) AENGLC Rank / Weighted AENGLC Rank
042	EAST HAMPTON	1,642,527,989	12,959	34,555	43,439.84	108
043	EAST HARTFORD	4,288,594,846	51,252	24,373	20,227.83	160
044	EAST HAVEN	2,925,349,234	29,257	28,638	28,400.55	142
045	EAST LYME	3,151,465,727	19,159	37,019	60,394.93	64
046	EASTON	1,929,450,919	7,490	63,405	161,998.69	15
047	EAST WINDSOR	1,502,243,643	11,162	31,162	41,596.78	113
048	ELLINGTON	1,870,347,137	15,602	37,322	44,375.47	106
049	ENFIELD	4,716,736,849	44,654	29,340	30,738.13	137
050	ESSEX	1,628,745,342	6,683	57,365	138,664.34	20
051	FAIRFIELD	14,777,580,117	59,404	55,733	137,510.59	22
052	FARMINGTON	5,237,838,337	25,340	50,541	103,615.66	29
053	FRANKLIN	287,293,057	1,922	31,518	46,726.85	98
054	GLASTONBURY	5,802,756,444	34,427	49,324	82,457.38	39
055	GOSHEN	798,165,999	2,976	39,562	105,238.49	28
056	GRANBY	1,455,486,144	11,282	46,687	59,738.46	66
057	GREENWICH	44,032,314,926	61,171	92,759	662,244.06	1
058	GRISWOLD	1,100,295,985	11,951	29,421	26,865.74	147
059	GROTON	5,973,519,503	40,115	31,110	45,947.26	102
060	GUILFORD	4,433,476,292	22,375	52,070	102,330.48	30
061	HADDAM	1,311,781,157	8,346	37,324	58,184.49	68
062	HAMDEN	6,106,840,331	60,960	34,596	34,374.28	128
063	HAMPTON	192,795,747	1,863	34,642	35,556.88	126
064	HARTFORD	7,713,607,784	124,775	16,798	10,299.68	169
065	HARTLAND	258,031,633	2,114	36,874	44,640.01	105
066	HARWINTON	817,316,050	5,642	37,902	54,457.18	79
067	HEBRON	1,116,961,988	9,686	39,416	45,081.94	104
068	KENT	844,999,865	2,979	51,772	145,652.24	19
069	KILLINGLY	1,697,988,947	17,370	25,215	24,447.25	150
070	KILLINGWORTH	1,030,768,606	6,525	45,404	71,139.51	49
071	LEBANON	902,316,815	7,308	34,608	42,381.18	112
072	LEDYARD	1,647,387,295	15,051	37,663	40,886.63	114
073	LISBON	559,215,410	4,338	33,685	43,068.74	109
074	LITCHFIELD	1,538,582,916	8,466	41,649	75,072.92	45
075	LYME	873,380,785	2,406	64,506	232,243.84	9
076	MADISON	4,474,726,705	18,269	52,002	126,330.40	25
077	MANCHESTER	6,156,673,188	58,241	32,752	34,339.28	129
078	MANSFIELD	1,385,350,301	14,572	21,579	20,347.35	159
079	MARLBOROUGH	823,874,005	6,404	41,669	53,169.02	83
080	MERIDEN	5,064,112,331	60,868	27,625	22,795.69	155
081	MIDDLEBURY	1,417,532,060	7,575	44,850	83,243.20	38
082	MIDDLEFIELD	624,654,715	4,425	36,747	51,449.92	86



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and AENGLC Rank for the 169 Towns  
and Member Population Weighted AENGLC Ranks for the  
Regional School Districts and Regional Educational Service Centers

Item A. Highest 2010 Per Capita Income (PCI): \$100,824

District Code	District Name	(1) Equalized Net Grand List (ENGL) 2009	(2) Population 2010	(3) Per Capita Income (PCI) 2010	(4) AENGLC ((Col 1 / Col 2) x (Col 3 / Item A))	(5) AENGLC Rank / Weighted AENGLC Rank
083	MIDDLETOWN	5,170,605,909	47,648	31,348	33,739.81	132
084	MILFORD	7,186,613,467	52,759	38,489	51,999.65	85
085	MONROE	3,277,578,057	19,479	43,842	73,166.59	46
086	MONTVILLE	2,100,781,524	19,571	28,492	30,333.80	138
087	MORRIS	509,508,078	2,388	36,682	77,625.75	43
088	NAUGATUCK	2,657,203,651	31,862	27,933	23,104.97	154
089	NEW BRITAIN	4,012,522,055	73,206	21,056	11,446.76	168
090	NEW CANAAN	10,795,708,737	19,738	100,824	546,950.49	2
091	NEW FAIRFIELD	2,394,629,950	13,881	39,486	67,561.13	53
092	NEW HARTFORD	964,152,928	6,970	41,709	57,224.10	71
093	NEW HAVEN	7,748,069,515	129,779	21,789	12,902.16	166
094	NEWINGTON	4,073,474,409	30,562	32,561	43,044.44	110
095	NEW LONDON	2,104,151,971	27,620	21,110	15,950.63	163
096	NEW MILFORD	4,366,729,431	28,142	38,893	59,856.16	65
097	NEWTOWN	4,779,608,801	27,560	45,308	77,933.49	42
098	NORFOLK	382,020,959	1,709	43,866	97,254.40	33
099	NORTH BRANFORD	1,917,957,235	14,407	36,297	47,926.11	95
100	NORTH CANAAN	468,661,522	3,315	26,700	37,438.90	123
101	NORTH HAVEN	4,165,595,867	24,093	38,286	65,654.17	56
102	NORTH STONINGTON	832,305,656	5,297	39,588	61,695.36	62
103	NORWALK	17,356,987,045	85,603	43,303	87,084.21	36
104	NORWICH	3,147,981,409	40,493	26,702	20,588.85	158
105	OLD LYME	2,317,632,930	7,603	52,037	157,328.71	17
106	OLD SAYBROOK	3,173,317,525	10,242	43,400	133,368.90	24
107	ORANGE	2,388,947,380	13,956	44,983	76,371.29	44
108	OXFORD	2,090,210,295	12,683	41,909	68,503.28	52
109	PLAINFIELD	1,368,849,725	15,405	24,825	21,878.59	157
110	PLAINVILLE	1,970,066,222	17,716	31,000	34,191.09	131
111	PLYMOUTH	1,142,032,033	12,243	30,081	27,830.36	143
112	POMFRET	508,169,747	4,247	33,910	40,243.01	117
113	PORTLAND	1,136,444,991	9,508	39,100	46,352.38	99
114	PRESTON	587,108,055	4,726	32,956	40,606.44	116
115	PROSPECT	1,199,311,642	9,405	40,126	50,749.90	87
116	PUTNAM	878,101,755	9,584	26,506	24,086.76	151
117	REDDING	2,433,477,140	9,158	65,594	172,872.86	14
118	RIDGEFIELD	7,210,544,084	24,638	72,026	209,068.19	10
119	ROCKY HILL	2,959,219,154	19,709	36,021	53,641.93	81
120	ROXBURY	970,846,028	2,262	65,236	277,703.38	6
121	SALEM	546,700,093	4,151	41,414	54,097.81	80
122	SALISBURY	1,520,975,298	3,741	47,361	190,981.54	12
123	SCOTLAND	175,630,973	1,726	29,371	29,642.52	141

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124	SEYMOUR	1,878,591,320	16,540	32,346	36,437.91	124
125	SHARON	969,416,426	2,782	43,317	149,708.93	18
126	SHELTON	6,817,934,005	39,559	38,341	65,540.09	57
127	SHERMAN	1,027,915,499	3,581	48,637	138,470.08	21
128	SIMSBURY	3,717,023,506	23,511	54,571	85,570.13	37
129	SOMERS	1,176,551,830	11,444	35,134	35,825.88	125
130	SOUTHBURY	3,222,574,041	19,904	40,022	64,268.39	59
131	SOUTHINGTON	5,765,941,720	43,069	36,053	47,872.15	96
132	SOUTH WINDSOR	3,813,398,098	25,709	38,945	57,294.74	70
133	SPRAGUE	289,694,027	2,984	31,226	30,067.21	139
134	STAFFORD	1,201,376,104	12,087	28,027	27,629.51	146
135	STAMFORD	29,980,542,111	122,643	44,667	108,297.79	27
136	STERLING	405,500,835	3,830	25,557	26,837.31	148
137	STONINGTON	4,108,445,566	18,545	42,184	92,690.35	35
138	STRATFORD	6,749,119,646	51,384	32,590	42,456.06	111
139	SUFFIELD	1,909,453,281	15,735	41,098	49,465.12	89
140	THOMASTON	811,923,586	7,887	31,652	32,317.71	134
141	THOMPSON	872,284,224	9,458	27,222	24,900.89	149
142	TOLLAND	1,819,491,626	15,052	41,883	50,214.57	88
143	TORRINGTON	3,382,715,193	36,383	25,948	23,928.03	153
144	TRUMBULL	6,491,209,069	36,018	44,006	78,660.01	41
145	UNION	152,587,977	854	32,032	56,765.25	73
146	VERNON	2,462,690,474	29,179	33,160	27,758.12	144
147	VOLUNTOWN	277,594,435	2,603	32,760	34,651.06	127
148	WALLINGFORD	6,644,907,046	45,135	33,839	49,411.62	90
149	WARREN	474,367,927	1,461	49,142	158,253.75	16
150	WASHINGTON	1,667,875,309	3,578	51,907	239,985.64	8
151	WATERBURY	7,056,499,043	110,366	21,545	13,662.70	164
152	WATERFORD	4,900,346,883	19,517	37,690	93,859.01	34
153	WATERTOWN	2,711,910,058	22,514	34,158	40,808.55	115
154	WESTBROOK	1,873,317,801	6,938	38,158	102,187.75	31
155	WEST HARTFORD	7,137,413,505	63,268	43,534	48,710.37	92
156	WEST HAVEN	4,200,968,454	55,564	25,884	19,409.90	162
157	WESTON	3,522,242,540	10,179	92,735	318,268.68	5
158	WESTPORT	14,735,698,117	26,391	90,792	502,803.77	4
159	WETHERSFIELD	3,274,360,078	26,668	37,329	45,458.85	103
160	WILLINGTON	670,636,841	6,041	29,616	32,609.27	133
161	WILTON	6,283,042,966	18,062	78,234	269,920.46	7
162	WINCHESTER	1,148,681,921	11,242	27,264	27,630.06	145
163	WINDHAM	1,472,431,838	25,268	20,272	11,716.48	167
164	WINDSOR	4,039,645,772	29,044	35,780	49,358.65	91

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165	WINDSOR LOCKS	1,958,535,428	12,498	30,436	47,305.82	97
166	WOLCOTT	1,945,213,318	16,680	33,572	38,831.53	118
167	WOODBIDGE	1,693,966,700	8,990	73,020	136,465.57	23
168	WOODBURY	1,623,688,758	9,975	44,060	71,132.89	50
169	WOODSTOCK	1,021,258,366	7,964	36,342	46,222.06	100
201	District No. 1					41
204	District No. 4					48
205	District No. 5					38
206	District No. 6					31
207	District No. 7					71
208	District No. 8					98
209	District No. 9					15
210	District No. 10					72
211	District No. 11					135
212	District No. 12					9
213	District No. 13					76
214	District No. 14					54
215	District No. 15					54
216	District No. 16					101
217	District No. 17					60
218	District No. 18					16
219	District No. 19					148
241	CREC					113
242	Education Connection					86
243	CES					58
244	ACES					128
245	LEARN					85
253	Eastconn					133
901	Norwich Free Acad.					143
902	Gilbert School					139
903	Woodstock Acad.					127
Total		537,174,836,838	3,562,126	6,737,447	13,273,705.90	

Data Sources:

ENGL 2009  
PCI 2010  
Population 2010

Office of Policy and Management  
U.S. Bureau of the Census (Collected through American Community Survey)  
U.S. Bureau of the Census (Collected through American Community Survey)

Connecticut State Department of Education  
Bureau of Grants Management

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Education Cost Sharing (ECS) Entitlements  
(Entitlements do not include Prior Year Adjustments)

Town Code	Town Name	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
1	ANDOVER	1,387,386	1,509,470	1,676,656	1,758,806	1,841,892	1,952,852	1,973,606	2,232,621	2,330,856	2,330,856	2,330,856	2,330,856
2	ANSONIA	10,511,260	11,218,572	11,760,564	12,004,714	12,250,910	12,798,616	12,883,369	14,398,149	15,031,668	15,031,668	15,031,668	15,031,668
3	ASHFORD	2,871,643	3,036,660	3,281,116	3,282,345	3,305,321	3,422,816	3,437,204	3,731,867	3,896,069	3,896,069	3,896,069	3,896,069
4	AVON	109,878	311,777	578,168	643,433	763,434	786,337	788,475	1,180,736	1,232,688	1,232,688	1,232,688	1,232,688
5	BARKHAMSTED	1,157,016	1,176,454	1,176,454	1,129,368	1,171,787	1,223,608	1,231,556	1,547,770	1,615,872	1,615,872	1,615,872	1,615,872
6	BEACON FALLS	2,887,266	3,010,322	3,103,358	3,159,634	3,267,657	3,414,494	3,437,310	3,874,333	4,044,804	4,044,804	4,044,804	4,044,804
7	BERLIN	3,301,838	3,663,534	4,160,838	4,113,459	4,363,230	4,618,099	4,665,028	5,909,397	6,169,410	6,169,410	6,169,410	6,169,410
8	BETHANY	1,448,766	1,473,105	1,537,023	1,465,759	1,535,633	1,581,702	1,586,002	1,945,254	2,030,845	2,030,845	2,030,845	2,030,845
9	BETHEL	7,020,115	7,138,053	7,138,053	6,827,506	7,138,053	7,352,195	7,372,181	7,814,020	8,157,837	8,157,837	8,157,837	8,157,837
10	BETHLEHEM	1,081,506	1,099,675	1,169,896	1,134,498	1,170,993	1,206,123	1,209,402	1,262,616	1,318,171	1,318,171	1,318,171	1,318,171
11	BLOOMFIELD	2,288,149	2,371,576	2,490,779	2,768,525	3,536,090	3,896,585	3,977,721	5,182,323	5,410,345	5,410,345	5,410,345	5,410,345
12	BOLTON	2,069,781	2,209,545	2,394,803	2,438,042	2,481,386	2,555,828	2,562,776	2,888,563	3,015,660	3,015,660	3,015,660	3,015,660
13	BOZRAH	1,010,171	1,027,142	1,027,142	984,704	1,027,166	1,057,981	1,060,857	1,177,447	1,229,255	1,229,255	1,229,255	1,229,255
14	BRANFORD	1,175,917	1,250,097	1,321,343	1,276,911	1,320,582	1,360,200	1,363,897	1,684,957	1,759,095	1,759,095	1,759,095	1,759,095
15	BRIDGEPORT	128,377,230	136,818,542	140,249,047	141,249,047	142,435,547	146,708,614	147,107,433	157,275,234	164,195,344	164,195,344	164,195,344	164,195,344
16	BRIDGEWATER	59,682	75,546	92,683	95,728	103,190	106,286	106,575	131,506	137,292	137,292	137,292	137,292
17	BRISTOL	29,950,269	31,683,759	33,045,517	33,208,679	33,692,367	35,166,433	35,390,494	39,901,642	41,657,314	41,657,314	41,657,314	41,657,314
18	BROOKFIELD	1,145,316	1,164,557	1,164,557	1,116,442	1,164,318	1,199,247	1,202,507	1,466,181	1,530,693	1,530,693	1,530,693	1,530,693
19	BROOKLYN	5,690,733	5,786,337	5,786,337	5,628,569	5,823,363	5,998,064	6,014,369	6,684,191	6,978,295	6,978,295	6,978,295	6,978,295
20	BURLINGTON	3,056,579	3,107,930	3,355,317	3,323,686	3,348,907	3,449,374	3,458,751	4,114,538	4,295,578	4,295,578	4,295,578	4,295,578
21	CANAAN	170,916	181,707	184,156	174,211	184,019	189,539	190,054	198,416	207,146	207,146	207,146	207,146
22	CANTERBURY	4,129,988	4,199,372	4,199,372	4,025,868	4,205,104	4,331,257	4,343,031	4,534,124	4,733,625	4,733,625	4,733,625	4,733,625
23	CANTON	2,064,663	2,204,176	2,426,890	2,284,222	2,429,660	2,531,225	2,546,057	3,207,653	3,348,790	3,348,790	3,348,790	3,348,790
24	CHAPLIN	1,593,072	1,619,836	1,619,836	1,627,834	1,639,229	1,688,406	1,692,996	1,801,617	1,880,888	1,880,888	1,880,888	1,880,888
25	CHESHIRE	7,227,192	7,348,609	7,348,609	7,044,990	7,348,603	7,569,061	7,589,637	8,906,932	9,298,837	9,298,837	9,298,837	9,298,837
26	CHESTER	581,186	590,950	590,950	566,534	590,799	608,523	610,177	637,025	665,733	665,733	665,733	665,733
27	CLINTON	5,649,032	5,743,936	5,743,936	5,506,616	5,743,743	5,916,055	5,932,138	6,193,152	6,465,651	6,465,651	6,465,651	6,465,651
28	COLCHESTER	8,771,715	9,728,469	10,723,831	10,916,825	11,106,204	11,465,346	11,503,712	12,976,275	13,547,231	13,547,231	13,547,231	13,547,231
29	COLEBROOK	210,184	263,530	324,411	387,798	402,228	414,295	415,422	469,475	495,044	495,044	495,044	495,044
30	COLUMBIA	1,917,898	2,001,793	2,080,658	1,981,060	2,082,730	2,153,193	2,161,259	2,442,564	2,550,037	2,550,037	2,550,037	2,550,037
31	CORNWALL	11,381	28,918	50,920	52,146	58,995	60,765	60,930	81,726	85,322	85,322	85,322	85,322
32	COVENTRY	7,088,752	7,418,066	7,492,707	7,308,002	7,473,503	7,697,708	7,718,634	8,472,884	8,845,691	8,845,691	8,845,691	8,845,691
33	CROMWELL	2,905,842	3,081,286	3,217,619	2,978,451	3,209,185	3,307,963	3,317,649	4,131,889	4,313,692	4,313,692	4,313,692	4,313,692
34	DANBURY	13,645,882	14,161,519	15,076,699	15,245,564	16,280,329	17,373,813	17,588,819	21,894,594	22,857,956	22,857,956	22,857,956	22,857,956
35	DARIEN	99,386	379,724	752,356	831,082	998,629	1,028,588	1,031,384	1,547,898	1,616,006	1,616,006	1,616,006	1,616,006
36	DEEP RIVER	1,439,435	1,491,196	1,498,311	1,443,219	1,498,954	1,543,923	1,548,120	1,616,237	1,687,351	1,687,351	1,687,351	1,687,351
37	DERBY	4,657,203	5,108,007	5,540,083	5,725,498	5,877,240	6,053,557	6,070,014	6,576,330	6,865,689	6,865,689	6,865,689	6,865,689
38	DURHAM	2,969,977	3,076,168	3,200,112	3,275,728	3,298,658	3,397,618	3,406,854	3,788,134	3,954,812	3,954,812	3,954,812	3,954,812
39	EASTFORD	914,053	929,409	929,409	891,009	929,409	957,291	959,893	1,063,097	1,109,873	1,109,873	1,109,873	1,109,873
40	EAST GRANBY	516,399	525,075	629,024	675,407	765,299	802,419	808,527	1,246,305	1,301,142	1,301,142	1,301,142	1,301,142
41	EAST HADDAM	2,703,833	2,878,247	2,929,615	2,982,556	3,003,434	3,098,985	3,108,920	3,561,516	3,718,223	3,718,223	3,718,223	3,718,223
42	EAST HAMPTON	5,827,719	5,925,625	5,952,965	5,888,109	6,089,176	6,389,227	6,439,142	7,275,594	7,595,720	7,595,720	7,595,720	7,595,720
43	EAST HARTFORD	23,994,316	26,941,033	30,339,443	31,474,021	33,111,495	34,849,510	35,150,730	39,952,890	41,710,817	41,710,817	41,710,817	41,710,817
44	EAST HAVEN	13,740,209	15,132,798	16,256,391	15,969,794	16,262,481	16,750,356	16,795,891	17,973,300	18,764,125	18,764,125	18,764,125	18,764,125
45	EAST LYME	5,465,312	5,944,240	6,310,062	6,225,347	6,307,809	6,497,043	6,514,705	6,801,352	7,100,611	7,100,611	7,100,611	7,100,611
46	EASTON	109,426	194,778	307,150	336,784	386,611	398,209	399,292	568,839	593,868	593,868	593,868	593,868
47	EAST WINDSOR	3,791,597	3,953,672	4,206,328	4,207,316	4,339,446	4,550,093	4,584,774	5,251,087	5,482,135	5,482,135	5,482,135	5,482,135
48	ELLINGTON	7,162,282	7,504,348	7,587,545	7,714,584	7,768,586	8,001,644	8,023,396	9,104,327	9,504,917	9,504,917	9,504,917	9,504,917
49	ENFIELD	22,516,404	22,894,680	22,894,680	22,414,160	23,220,663	24,196,003	24,339,063	27,184,046	28,380,144	28,380,144	28,380,144	28,380,144
50	ESSEX	128,319	173,177	229,878	242,225	266,414	274,406	275,152	373,273	389,697	389,697	389,697	389,697
51	FAIRFIELD	938,171	1,388,821	1,988,976	2,059,198	2,335,912	2,405,989	2,412,530	3,438,705	3,590,008	3,590,008	3,590,008	3,590,008
52	FARMINGTON	190,826	474,672	836,495	907,731	1,057,476	1,089,201	1,092,162	1,543,116	1,611,013	1,611,013	1,611,013	1,611,013
53	FRANKLIN	686,484	698,017	698,017	778,611	784,061	807,583	809,778	901,415	941,077	941,077	941,077	941,077
54	GLASTONBURY	2,641,874	3,165,304	3,677,295	3,728,408	3,754,507	3,890,636	3,907,727	5,939,801	6,201,152	6,201,152	6,201,152	6,201,152
55	GOSHEN	95,927	119,206	149,031	148,608	159,118	163,891	164,337	208,992	218,188	218,188	218,188	218,188

Connecticut State Department of Education  
Bureau of Grants Management

October 2011

Education Cost Sharing (ECS) Entitlements  
(Entitlements do not include Prior Year Adjustments)

Town Code	Town Name	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
56	GRANBY	3,030,426	3,339,861	3,732,576	3,887,140	4,016,353	4,196,968	4,225,049	5,166,931	5,394,276	5,394,276	5,394,276	5,394,276
57	GREENWICH	310,025	931,827	1,739,348	1,896,485	2,224,275	2,291,004	2,297,232	3,274,561	3,418,642	3,418,642	3,418,642	3,418,642
58	GRISWOLD	9,056,270	9,208,415	9,208,415	8,909,206	9,208,415	9,484,667	9,510,451	10,282,590	10,735,024	10,735,024	10,735,024	10,735,024
59	GROTON	21,907,084	22,275,123	22,275,123	22,385,106	22,541,802	23,218,056	23,281,173	24,305,545	25,374,989	25,374,989	25,374,989	25,374,989
60	GUILFORD	2,672,410	2,717,306	2,717,306	2,605,037	2,717,437	2,798,960	2,806,569	2,930,058	3,058,981	3,058,981	3,058,981	3,058,981
61	HADDAM	267,015	369,328	585,740	930,856	1,106,666	1,167,724	1,178,623	1,655,757	1,728,610	1,728,610	1,728,610	1,728,610
62	HAMDEN	12,638,264	14,640,699	16,778,072	17,300,537	18,406,824	19,314,594	19,465,692	22,060,116	23,030,761	23,030,761	23,030,761	23,030,761
63	HAMPTON	1,118,826	1,177,704	1,186,063	1,142,452	1,188,238	1,223,885	1,227,212	1,281,209	1,337,582	1,337,582	1,337,582	1,337,582
64	HARTFORD	157,876,239	160,649,688	162,565,588	163,565,588	164,710,547	169,651,864	170,113,053	180,052,577	187,974,890	187,974,890	187,974,890	187,974,890
65	HARTLAND	1,167,531	1,187,146	1,187,146	1,138,097	1,186,871	1,222,477	1,225,800	1,293,905	1,350,837	1,350,837	1,350,837	1,350,837
66	HARWINTON	2,273,453	2,311,647	2,311,647	2,216,137	2,311,647	2,380,996	2,387,469	2,613,411	2,728,401	2,728,401	2,728,401	2,728,401
67	HEBRON	5,065,169	5,150,264	5,250,945	5,365,390	5,454,605	5,660,157	5,687,166	6,583,267	6,872,931	6,872,931	6,872,931	6,872,931
68	KENT	74,879	92,218	114,227	113,197	121,362	125,003	125,342	160,289	167,342	167,342	167,342	167,342
69	KILLINGLY	12,829,533	13,045,069	13,079,746	13,144,327	13,236,337	13,633,427	13,670,489	14,603,097	15,245,633	15,245,633	15,245,633	15,245,633
70	KILLINGWORTH	1,836,872	1,977,102	1,977,102	1,880,998	1,978,765	2,038,128	2,043,668	2,133,589	2,227,467	2,227,467	2,227,467	2,227,467
71	LEBANON	4,422,541	4,496,840	4,496,840	4,357,022	4,502,497	4,637,572	4,650,179	5,237,197	5,467,634	5,467,634	5,467,634	5,467,634
72	LEDYARD	10,040,387	10,209,066	10,209,066	9,885,697	10,209,066	10,515,338	10,543,923	11,523,434	12,030,465	12,030,465	12,030,465	12,030,465
73	LISBON	3,297,401	3,352,797	3,352,797	3,214,271	3,352,797	3,453,381	3,462,769	3,734,902	3,899,238	3,899,238	3,899,238	3,899,238
74	LITCHFIELD	668,819	867,030	1,087,772	1,041,447	1,110,023	1,143,323	1,146,431	1,417,482	1,479,851	1,479,851	1,479,851	1,479,851
75	LYME	26,538	50,852	84,874	89,058	101,870	104,926	105,211	139,421	145,556	145,556	145,556	145,556
76	MADISON	587,990	744,101	947,965	990,733	1,074,283	1,106,512	1,109,520	1,509,637	1,576,061	1,576,061	1,576,061	1,576,061
77	MANCHESTER	22,647,198	23,920,517	24,692,759	24,814,679	25,405,053	26,198,826	26,278,814	29,328,640	30,619,100	30,619,100	30,619,100	30,619,100
78	MANSFIELD	7,947,813	8,372,503	8,511,186	8,440,787	8,524,816	8,780,560	8,804,430	9,646,242	10,070,677	10,070,677	10,070,677	10,070,677
79	MARLBOROUGH	2,610,366	2,654,220	2,654,220	2,544,557	2,654,220	2,733,846	2,741,278	2,992,740	3,124,421	3,124,421	3,124,421	3,124,421
80	MERIDEN	37,526,731	40,448,722	43,174,723	43,690,576	44,602,319	46,345,746	46,584,133	51,516,965	53,783,711	53,783,711	53,783,711	53,783,711
81	MIDDLEBURY	210,673	282,233	376,049	382,732	419,137	431,711	432,884	610,587	684,186	684,186	684,186	684,186
82	MIDDLEFIELD	1,367,057	1,483,799	1,658,087	1,620,275	1,691,918	1,756,188	1,764,710	2,011,723	2,100,239	2,100,239	2,100,239	2,100,239
83	MIDDLETOWN	9,728,942	10,675,284	12,154,862	12,214,876	12,805,754	13,485,116	13,603,625	15,950,561	16,652,386	16,652,386	16,652,386	16,652,386
84	MILFORD	9,357,455	9,514,660	9,514,660	9,048,139	9,530,651	9,816,571	9,843,256	10,276,359	10,728,519	10,728,519	10,728,519	10,728,519
85	MONROE	5,411,708	5,502,625	5,502,625	5,275,276	5,503,273	5,668,371	5,683,780	6,295,132	6,572,118	6,572,118	6,572,118	6,572,118
86	MONTVILLE	9,855,754	10,301,099	10,394,648	10,313,587	10,432,200	10,745,166	10,774,376	12,020,528	12,549,431	12,549,431	12,549,431	12,549,431
87	MORRIS	563,868	583,574	584,520	563,027	584,510	602,045	603,682	630,244	657,975	657,975	657,975	657,975
88	NAUGATUCK	24,369,872	24,779,286	24,779,286	24,901,633	25,075,944	25,828,222	25,898,435	27,980,269	29,211,401	29,211,401	29,211,401	29,211,401
89	NEW BRITAIN	49,281,254	53,906,442	58,537,559	59,167,338	60,651,057	63,626,013	64,119,355	70,813,502	73,929,296	73,929,296	73,929,296	73,929,296
90	NEW CANAAN	67,217	345,712	716,828	797,357	943,511	971,816	974,458	1,432,571	1,495,604	1,495,604	1,495,604	1,495,604
91	NEW FAIRFIELD	3,827,214	3,891,511	3,891,511	3,730,728	3,890,309	4,007,018	4,017,911	4,228,049	4,414,083	4,414,083	4,414,083	4,414,083
92	NEW HARTFORD	2,394,611	2,516,823	2,624,685	2,572,315	2,624,623	2,703,361	2,710,710	3,011,400	3,143,902	3,143,902	3,143,902	3,143,902
93	NEW HAVEN	117,878,616	120,560,079	122,545,576	123,545,576	124,410,395	128,142,707	128,491,056	136,503,376	142,509,525	142,509,525	142,509,525	142,509,525
94	NEWINGTON	7,380,051	8,024,037	8,882,826	9,346,622	9,873,784	10,317,849	10,386,893	12,100,206	12,632,615	12,632,615	12,632,615	12,632,615
95	NEW LONDON	19,018,332	19,337,840	19,774,693	19,872,330	20,011,436	20,611,779	20,667,811	21,973,721	22,940,565	22,940,565	22,940,565	22,940,565
96	NEW MILFORD	9,674,492	10,084,016	10,228,680	10,208,090	10,400,277	10,712,286	10,741,407	11,436,386	11,939,587	11,939,587	11,939,587	11,939,587
97	NEWTOWN	3,739,607	3,802,432	3,802,432	3,645,329	3,803,077	3,917,170	3,927,818	4,128,013	4,309,646	4,309,646	4,309,646	4,309,646
98	NORFOLK	333,424	339,026	339,026	325,018	338,828	348,993	349,942	365,339	381,414	381,414	381,414	381,414
99	NORTH BRANFORD	6,697,070	6,809,581	6,809,581	6,528,233	6,808,105	7,018,001	7,038,646	7,775,021	8,117,122	8,117,122	8,117,122	8,117,122
100	NORTH CANAAN	1,736,163	1,765,331	1,765,331	1,692,393	1,769,435	1,822,518	1,827,473	1,977,579	2,064,592	2,064,592	2,064,592	2,064,592
101	NORTH HAVEN	1,630,383	1,657,773	1,657,773	1,572,412	1,662,364	1,724,200	1,732,204	2,665,022	3,174,940	3,174,940	3,174,940	3,174,940
102	NORTH STONINGTON	2,527,037	2,569,491	2,569,491	2,463,329	2,569,491	2,646,576	2,653,770	2,770,536	2,892,440	2,892,440	2,892,440	2,892,440
103	NORWALK	8,129,564	8,266,141	8,335,822	8,376,980	8,435,619	8,688,687	8,712,307	9,669,666	10,095,131	10,095,131	10,095,131	10,095,131
104	NORWICH	25,229,624	25,653,482	26,803,586	26,935,928	27,218,195	28,138,332	28,243,549	30,954,543	32,316,543	32,316,543	32,316,543	32,316,543
105	OLD LYME	145,721	242,772	368,115	384,911	432,725	445,707	446,919	580,063	605,586	605,586	605,586	605,586
106	OLD SAYBROOK	215,324	296,598	400,258	412,707	450,230	463,737	464,998	625,170	652,677	652,677	652,677	652,677
107	ORANGE	306,315	442,059	612,845	649,126	722,720	744,401	746,425	1,011,408	1,055,910	1,055,910	1,055,910	1,055,910
108	OXFORD	3,704,301	3,766,533	3,766,533	3,610,913	3,753,686	3,866,297	3,876,807	4,412,702	4,606,861	4,606,861	4,606,861	4,606,861
109	PLAINFIELD	12,862,910	13,079,007	13,079,007	12,538,628	13,079,007	13,471,377	13,507,998	14,706,134	15,353,204	15,353,204	15,353,204	15,353,204
110	PLAINVILLE	7,228,526	7,750,079	8,229,143	8,179,950	8,364,722	8,627,580	8,654,338	9,733,576	10,161,853	10,161,853	10,161,853	10,161,853



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111	PLYMOUTH	7,969,825	8,103,718	8,126,434	7,827,630	8,165,362	8,410,323	8,433,186	9,332,636	9,743,272	9,743,272	9,743,272	9,743,272
112	POMFRET	2,252,203	2,360,430	2,444,796	2,517,607	2,559,781	2,636,575	2,643,742	2,962,468	3,092,817	3,092,817	3,092,817	3,092,817
113	PORTLAND	2,878,787	3,044,672	3,274,918	3,271,998	3,354,830	3,486,951	3,505,158	4,092,200	4,272,257	4,272,257	4,272,257	4,272,257
114	PRESTON	2,485,920	2,527,683	2,527,683	2,426,476	2,527,683	2,603,514	2,610,591	2,928,185	3,057,025	3,057,025	3,057,025	3,057,025
115	PROSPECT	4,041,279	4,109,172	4,109,172	4,252,513	4,282,281	4,427,291	4,443,912	5,095,020	5,319,201	5,319,201	5,319,201	5,319,201
116	PUTNAM	6,665,231	6,777,207	6,995,267	7,029,806	7,079,015	7,291,385	7,311,206	7,731,658	8,071,851	8,071,851	8,071,851	8,071,851
117	REDDING	76,897	193,291	388,812	451,707	465,258	466,523	658,748	687,733	687,733	687,733	687,733	687,733
118	RIDGEFIELD	231,380	566,942	1,022,480	1,149,907	1,337,884	1,378,021	1,381,767	1,976,833	2,063,814	2,063,814	2,063,814	2,063,814
119	ROCKY HILL	2,099,653	2,174,508	2,174,508	2,078,865	2,174,134	2,239,358	2,245,446	3,213,819	3,355,227	3,355,227	3,355,227	3,355,227
120	ROXBURY	27,168	53,707	88,716	99,055	114,612	118,050	118,371	151,450	158,114	158,114	158,114	158,114
121	SALEM	2,468,243	2,577,529	2,624,813	2,662,853	2,681,493	2,761,938	2,769,446	2,969,056	3,099,694	3,099,694	3,099,694	3,099,694
122	SALISBURY	40,286	74,258	114,144	114,675	129,419	133,301	133,664	179,374	187,266	187,266	187,266	187,266
123	SCOTLAND	1,222,536	1,243,075	1,243,075	1,191,715	1,243,697	1,281,008	1,284,490	1,383,580	1,444,458	1,444,458	1,444,458	1,444,458
124	SEYMOUR	7,005,901	7,614,312	8,112,260	8,040,276	8,177,461	8,422,785	8,445,682	9,421,943	9,836,508	9,836,508	9,836,508	9,836,508
125	SHARON	43,990	64,412	89,283	93,513	102,195	105,261	105,547	139,653	145,798	145,798	145,798	145,798
126	SHELTON	4,347,600	4,420,640	4,420,640	4,209,012	4,420,284	4,552,893	4,565,270	4,766,142	4,975,852	4,975,852	4,975,852	4,975,852
127	SHERMAN	13,287	59,402	119,137	133,410	156,877	161,584	162,023	234,030	244,327	244,327	244,327	244,327
128	SIMSBURY	1,853,512	1,905,649	1,930,169	1,879,473	2,180,766	2,377,723	3,218,273	5,141,300	5,367,517	5,367,517	5,367,517	5,367,517
129	SOMERS	4,211,437	4,282,189	4,388,553	4,453,390	4,623,626	4,814,820	4,842,462	5,669,192	5,918,636	5,918,636	5,918,636	5,918,636
130	SOUTHBURY	678,283	858,029	1,063,673	1,115,708	1,210,180	1,249,319	1,253,501	2,320,147	2,422,233	2,422,233	2,422,233	2,422,233
131	SOUTHINGTON	14,871,043	15,337,543	15,504,997	15,001,104	15,627,356	16,270,900	16,363,579	19,002,977	19,839,108	19,839,108	19,839,108	19,839,108
132	SOUTH WINDSOR	7,638,079	8,378,675	9,133,931	9,168,537	9,691,322	10,165,142	10,243,540	12,316,883	12,858,826	12,858,826	12,858,826	12,858,826
133	SPRAGUE	2,229,291	2,266,743	2,266,743	2,180,719	2,289,293	2,357,972	2,364,382	2,491,045	2,600,651	2,600,651	2,600,651	2,600,651
134	STAFFORD	8,208,503	8,346,406	8,346,406	8,001,562	8,346,406	8,596,798	8,620,168	9,396,000	9,809,424	9,809,424	9,809,424	9,809,424
135	STAMFORD	4,447,749	4,873,122	5,353,772	5,380,206	5,698,844	5,869,809	5,885,766	7,233,820	7,552,108	7,978,877	7,978,877	7,978,877
136	STERLING	2,484,982	2,526,730	2,600,935	2,535,364	2,600,935	2,678,963	2,686,246	3,032,944	3,166,394	3,166,394	3,166,394	3,166,394
137	STONINGTON	1,801,112	1,831,371	1,831,371	1,755,705	1,831,065	1,885,997	1,891,124	1,974,333	2,061,204	2,061,204	2,061,204	2,061,204
138	STRATFORD	9,415,699	11,346,169	13,548,545	14,332,563	15,599,182	16,460,744	16,614,626	19,631,803	20,495,602	20,495,602	20,495,602	20,495,602
139	SUFFIELD	3,089,258	3,300,260	3,728,702	3,772,415	4,216,030	4,479,214	4,529,296	5,826,144	6,082,494	6,082,494	6,082,494	6,082,494
140	THOMASTON	4,054,719	4,286,017	4,445,270	4,562,833	4,625,313	4,764,072	4,777,023	5,393,014	5,630,307	5,630,307	5,630,307	5,630,307
141	THOMPSON	6,309,903	6,415,909	6,415,909	6,447,587	6,492,720	6,687,501	6,705,681	7,287,825	7,608,489	7,608,489	7,608,489	7,608,489
142	TOLLAND	7,360,460	7,731,821	8,113,724	8,421,803	8,540,183	8,844,164	8,881,453	10,305,827	10,759,283	10,759,283	10,759,283	10,759,283
143	TORRINGTON	17,563,940	18,473,616	19,059,005	19,070,633	19,515,415	20,210,996	20,296,473	22,924,658	23,933,343	23,933,343	23,933,343	23,933,343
144	TRUMBULL	1,879,438	1,988,639	2,138,770	2,104,978	2,188,693	2,254,354	2,260,482	2,904,203	3,031,988	3,031,988	3,031,988	3,031,988
145	UNION	196,880	200,188	200,188	194,415	195,963	201,842	202,390	229,479	239,576	239,576	239,576	239,576
146	VERNON	14,684,548	14,931,248	14,952,503	14,372,018	14,954,708	15,403,349	15,445,222	16,901,499	17,645,165	17,645,165	17,645,165	17,645,165
147	VOLUNTOWN	2,162,706	2,226,291	2,253,006	2,170,165	2,253,006	2,320,596	2,326,904	2,429,288	2,536,177	2,536,177	2,536,177	2,536,177
148	WALLINGFORD	17,515,608	17,819,732	18,033,162	17,444,851	18,029,067	18,569,939	18,620,420	20,536,622	21,440,233	21,440,233	21,440,233	21,440,233
149	WARREN	47,740	55,517	63,889	67,510	72,665	74,845	75,048	95,572	99,777	99,777	99,777	99,777
150	WASHINGTON	73,428	109,492	155,879	158,053	175,401	180,663	181,154	230,026	240,147	240,147	240,147	240,147
151	WATERBURY	79,671,148	85,221,570	90,120,162	91,211,122	93,053,342	97,175,209	97,808,233	108,828,718	113,617,182	113,617,182	113,617,182	113,617,182
152	WATERFORD	124,762	340,435	615,116	664,718	773,842	797,057	799,224	1,384,487	1,445,404	1,445,404	1,445,404	1,445,404
153	WATERTOWN	9,619,084	9,780,685	9,791,503	9,431,475	9,787,334	10,080,954	10,108,359	11,254,198	11,749,383	11,749,383	11,749,383	11,749,383
154	WESTBROOK	141,380	195,745	262,065	276,935	301,868	310,924	311,769	409,652	427,677	427,677	427,677	427,677
155	WEST HARTFORD	4,239,847	6,488,793	8,753,470	8,796,690	10,584,178	11,246,227	11,372,329	15,398,582	16,076,120	16,076,120	16,076,120	16,076,120
156	WEST HAVEN	33,675,820	34,241,574	34,897,776	35,070,083	35,315,574	36,375,041	36,473,924	39,654,505	41,399,303	41,399,303	41,399,303	41,399,303
157	WESTON	98,599	262,733	468,685	514,586	601,493	619,538	621,222	908,586	948,564	948,564	948,564	948,564
158	WESTPORT	140,924	490,437	961,810	1,042,743	1,236,683	1,273,784	1,277,247	1,904,459	1,988,255	1,988,255	1,988,255	1,988,255
159	WETHERSFIELD	2,172,848	2,675,583	3,744,653	4,083,912	5,078,486	5,514,489	5,608,130	7,680,481	8,018,422	8,018,422	8,018,422	8,018,422
160	WILLINGTON	3,100,705	3,152,797	3,152,797	3,022,534	3,152,667	3,247,247	3,256,074	3,521,683	3,676,637	3,676,637	3,676,637	3,676,637
161	WILTON	47,674	342,110	728,869	812,164	972,765	1,001,948	1,004,671	1,491,566	1,557,195	1,557,195	1,557,195	1,557,195
162	WINCHESTER	6,536,849	6,646,668	6,646,668	6,372,051	6,646,668	6,864,678	7,494,244	7,823,991	7,823,991	7,823,991	7,823,991	7,823,991
163	WINDHAM	19,268,354	19,908,719	20,320,839	20,421,173	20,564,121	21,181,044	21,238,624	23,151,070	24,169,717	24,169,717	24,169,717	24,169,717
164	WINDSOR	7,117,868	7,632,192	8,126,265	8,416,123	8,855,610	9,175,622	9,215,635	11,060,980	11,547,663	11,547,663	11,547,663	11,547,663
165	WINDSOR LOCKS	1,538,599	2,092,359	2,611,851	2,433,249	2,895,108	3,205,558	3,276,272	4,456,291	4,652,368	4,652,368	4,652,368	4,652,368

Connecticut State Department of Education  
Bureau of Grants Management

October 2011

Education Cost Sharing (ECS) Entitlements  
(Entitlements do not include Prior Year Adjustments)

Town Code	Town Name	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
166	WOLCOTT	9,622,185	10,047,208	10,574,385	10,591,284	10,850,973	11,361,131	11,443,209	12,968,746	13,539,371	13,539,371	13,539,371	13,539,371
167	WOODBIDGE	194,751	300,817	429,731	450,175	501,356	516,397	517,800	690,967	721,370	721,370	721,370	721,370
168	WOODBURY	425,631	570,907	679,901	602,988	677,898	698,235	700,133	839,098	876,018	876,018	876,018	876,018
169	WOODSTOCK	3,771,504	3,953,598	4,121,482	4,351,771	4,411,848	4,578,900	4,600,969	5,162,888	5,390,055	5,390,055	5,390,055	5,390,055
		1,388,087,257	1,458,823,631	1,519,499,954	1,522,700,000	1,563,094,274	1,619,487,101	1,627,321,377	1,809,133,470	1,889,180,324	1,889,607,093	1,889,607,093	1,889,607,093

**Connecticut State Department of Education  
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**Historic Payment Data**

Town	Name	DRG	Grant	Source	1990	1991	1992	1993	1994
134	Stafford	F	ARRA Ed Technology (Title IID)	Federal	0	0	0	0	0
134	Stafford	F	ARRA IDEA Part B	Federal	0	0	0	0	0
134	Stafford	F	ARRA Stabilization-Ed Grants	Federal	0	0	0	0	0
134	Stafford	F	ARRA Stabilization-Gov Serv	Federal	0	0	0	0	0
134	Stafford	F	ARRA-IDEA Part B, Sec 619 Pre Schl	Federal	0	0	0	0	0
134	Stafford	F	Carl D Perkins Voc. & Tech. Educ.	Federal	3,280	3,031	17,113	20,629	19,140
134	Stafford	F	Education Jobs Fund	Federal	0	0	0	0	0
134	Stafford	F	Federal Child Nutrition Programs	Federal	63,500	74,888	88,934	106,258	143,422
134	Stafford	F	Goals 2000	Federal	0	0	0	0	0
134	Stafford	F	IDEA Part B	Federal	80,388	94,276	124,745	120,280	131,670
134	Stafford	F	Other Federal Grants	Federal	4,647	0	246	0	0
134	Stafford	F	Preschool Grants Program	Federal	14,984	19,795	37,389	27,515	22,336
134	Stafford	F	State Improvement Grant-Spec.	Federal	0	0	0	0	0
134	Stafford	F	Title I Improving Basic Programs	Federal	115,691	130,870	147,978	166,009	141,108
134	Stafford	F	Title II - Eisenhower Prof. Dev.	Federal	0	0	0	0	0
134	Stafford	F	Title II Part D Technology	Federal	0	0	0	0	0
134	Stafford	F	Title II-Part A Teachers	Federal	0	0	0	0	0
134	Stafford	F	Title IV Part A Safe & Drug Free	Federal	7,110	10,980	12,674	12,883	12,779
134	Stafford	F	Title V-Innovative Educ Strategies	Federal	15,834	15,236	14,961	15,007	14,068
134	Stafford	F	Title VI-Class Size Reduction Pgm	Federal	0	0	0	0	0
134	Stafford	F	Adult Education	State	8,309	11,117	10,253	11,300	10,707
134	Stafford	F	After School Program	State	0	0	0	0	0
134	Stafford	F	Child Nutrition State Match	State	10,473	11,048	11,067	10,641	11,712
134	Stafford	F	E.E.R.A - Public	State	19,302	14,945	0	0	0
134	Stafford	F	Early Reading Success	State	0	0	0	0	0
134	Stafford	F	Education Cost Sharing Grant	State	4,238,827	4,722,482	5,404,817	5,660,574	5,681,320
134	Stafford	F	Family Resource Center Program	State	0	0	0	0	0
134	Stafford	F	Healthy Foods Initiative	State	0	0	0	0	0
134	Stafford	F	High School Technology Initiative	State	0	0	0	0	0
134	Stafford	F	Interdistrict Cooperative	State	0	0	0	0	0
134	Stafford	F	Magnet School	State	0	0	0	0	0
134	Stafford	F	Nonpublic Health Services	State	2,703	7,389	0	3,788	5,766
134	Stafford	F	Priority School Districts	State	14,609	14,609	0	0	0
134	Stafford	F	Professional Development	State	4,330	4,351	0	0	0
134	Stafford	F	Quality Enhancement	State	0	0	0	0	0
134	Stafford	F	School Building Projects	State	122,969	137,755	1,291,581	1,232,604	1,620,279
134	Stafford	F	School Readiness - Severe Need	State	0	0	0	0	0
134	Stafford	F	School Readiness Minor Capital Impr	State	0	0	0	0	0
134	Stafford	F	Sp. Ed. - Equity	State	0	0	0	0	0
134	Stafford	F	Sp. Ed. - Excess Cost	State	24,422	28,590	37,468	26,024	80,568
134	Stafford	F	Sp. Ed. - Regular	State	1,207,559	1,517,438	1,660,107	1,666,422	1,689,741
134	Stafford	F	Sp.Ed Excs Cost Student Supplmnt	State	27,292	53,629	50,339	71,630	33,396
134	Stafford	F	State Funds For Tech Infrastructure	State	0	0	0	0	0
134	Stafford	F	State School Breakfast	State	0	0	0	0	3,720
134	Stafford	F	Student Achievement	State	0	0	0	0	0
134	Stafford	F	Teacher Standards Implementation	State	550	0	0	0	0
134	Stafford	F	Transportation - Public	State	192,673	222,205	205,862	223,084	255,995
134	Stafford	F	Transportation-Nonpublic	State	10,647	12,155	12,635	19,909	27,724
134	Stafford	F	Voc Agriculture - Tuition	State	16,301	0	0	0	0
134	Stafford	F	Vocational Education Equipment	State	0	0	0	73,330	0
134	Stafford	F	Youth Service Bureau	State	0	0	0	0	0

Connecticut State Department of Education  
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Historic Payment Data

Town	Name	DRG	Grant	Source	1990	1991	1992	1993	1994
			Subtotal	Federal	305,434	349,076	444,040	468,581	484,523
			Subtotal	State	5,900,966	6,757,713	8,684,129	8,999,306	9,420,928
			Query Total		6,206,400	7,106,789	9,128,169	9,467,887	9,905,451

**Connecticut State Department of Education  
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**Historic Payment Data**

Town	Name	DRG	Grant	Source	1995	1996	1997	1998	1999
134	Stafford	F	ARRA Ed Technology (Title IID)	Federal	0	0	0	0	0
134	Stafford	F	ARRA IDEA Part B	Federal	0	0	0	0	0
134	Stafford	F	ARRA Stabilization-Ed Grants	Federal	0	0	0	0	0
134	Stafford	F	ARRA Stabilization-Gov Serv	Federal	0	0	0	0	0
134	Stafford	F	ARRA-IDEA Part B, Sec 619 Pre Schl	Federal	0	0	0	0	0
134	Stafford	F	Carl D Perkins Voc. & Tech. Educ.	Federal	18,921	18,221	15,560	16,389	16,289
134	Stafford	F	Education Jobs Fund	Federal	0	0	0	0	0
134	Stafford	F	Federal Child Nutrition Programs	Federal	194,899	197,896	197,175	181,877	179,594
134	Stafford	F	Goals 2000	Federal	0	0	0	0	0
134	Stafford	F	IDEA Part B	Federal	133,875	125,136	110,138	50,000	255,779
134	Stafford	F	Other Federal Grants	Federal	0	0	0	0	0
134	Stafford	F	Preschool Grants Program	Federal	18,530	15,225	14,587	12,870	13,301
134	Stafford	F	State Improvement Grant-Spec.	Federal	0	0	0	0	0
134	Stafford	F	Title I Improving Basic Programs	Federal	119,942	106,797	109,511	50,000	156,857
134	Stafford	F	Title II - Eisenhower Prof. Dev.	Federal	0	0	0	0	0
134	Stafford	F	Title II Part D Technology	Federal	0	0	0	0	8,000
134	Stafford	F	Title II-Part A Teachers	Federal	0	0	0	0	0
134	Stafford	F	Title IV Part A Safe & Drug Free	Federal	9,488	7,795	7,873	9,327	9,798
134	Stafford	F	Title V-Innovative Educ Strategies	Federal	11,865	11,947	9,651	10,499	11,487
134	Stafford	F	Title VI-Class Size Reduction Pgm	Federal	0	0	0	0	0
134	Stafford	F	Adult Education	State	11,193	11,356	12,180	13,553	13,689
134	Stafford	F	After School Program	State	0	0	0	0	0
134	Stafford	F	Child Nutrition State Match	State	12,018	11,777	11,149	11,142	10,501
134	Stafford	F	E.E.R.A - Public	State	0	0	0	0	0
134	Stafford	F	Early Reading Success	State	0	0	0	0	88,554
134	Stafford	F	Education Cost Sharing Grant	State	5,705,999	7,264,140	7,471,670	7,595,064	7,910,844
134	Stafford	F	Family Resource Center Program	State	0	0	0	0	100,541
134	Stafford	F	Healthy Foods Initiative	State	0	0	0	0	0
134	Stafford	F	High School Technology Initiative	State	0	0	0	0	0
134	Stafford	F	Interdistrict Cooperative	State	0	0	0	0	0
134	Stafford	F	Magnet School	State	0	0	0	0	0
134	Stafford	F	Nonpublic Health Services	State	6,210	4,332	3,870	3,434	5,396
134	Stafford	F	Priority School Districts	State	0	0	0	0	0
134	Stafford	F	Professional Development	State	0	0	0	0	0
134	Stafford	F	Quality Enhancement	State	0	0	0	0	0
134	Stafford	F	School Building Projects	State	1,568,551	1,577,601	1,490,136	1,740,986	1,607,379
134	Stafford	F	School Readiness -Severe Need	State	0	0	0	95,000	100,000
134	Stafford	F	School Readiness Minor Capital Impr	State	0	0	0	0	0
134	Stafford	F	Sp. Ed. - Equity	State	0	424,702	318,720	264,398	223,028
134	Stafford	F	Sp. Ed. - Excess Cost	State	0	46,126	117,561	99,494	47,927
134	Stafford	F	Sp. Ed. - Regular	State	1,844,929	0	0	0	0
134	Stafford	F	Sp. Ed. - State Agency Placements	State	41,660	41,015	27,737	46,146	136,049
134	Stafford	F	Sp.Ed Excs Cost Student Supplmnt	State	0	0	0	0	0
134	Stafford	F	State Funds For Tech Infrastructure	State	0	0	0	0	86,579
134	Stafford	F	State School Breakfast	State	3,763	15,120	17,256	15,390	9,819
134	Stafford	F	Student Achievement	State	0	0	24,312	0	21,305
134	Stafford	F	Teacher Standards Implementation	State	0	0	0	0	0
134	Stafford	F	Transportation - Public	State	312,440	364,671	353,947	359,811	358,021
134	Stafford	F	Transportation-Nonpublic	State	25,790	34,652	32,557	33,377	32,939
134	Stafford	F	Voc Agriculture - Tuition	State	0	0	0	0	0
134	Stafford	F	Vocational Education Equipment	State	0	0	0	0	0
134	Stafford	F	Youth Service Bureau	State	0	19,463	19,286	19,165	19,057



Historic Payment Data

Town	Name	DRG	Grant	Source	1995	1996	1997	1998	1999
			Subtotal	Federal	507,520	483,017	464,495	330,962	651,105
			Subtotal	State	9,532,553	9,814,955	9,900,381	10,296,960	10,771,628
			Query Total		10,040,073	10,297,972	10,364,876	10,627,922	11,422,733

**Connecticut State Department of Education  
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**Historic Payment Data**

Town	Name	DRG	Grant	Source	2000	2001	2002	2003	2004
134	Stafford	F	ARRA Ed Technology (Title IID)	Federal	0	0	0	0	0
134	Stafford	F	ARRA IDEA Part B	Federal	0	0	0	0	0
134	Stafford	F	ARRA Stabilization-Ed Grants	Federal	0	0	0	0	0
134	Stafford	F	ARRA Stabilization-Gov Serv	Federal	0	0	0	0	0
134	Stafford	F	ARRA-IDEA Part B, Sec 619 Pre Schl	Federal	0	0	0	0	0
134	Stafford	F	Carl D Perkins Voc. & Tech. Educ.	Federal	18,337	18,087	20,169	21,761	19,334
134	Stafford	F	Education Jobs Fund	Federal	0	0	0	0	0
134	Stafford	F	Federal Child Nutrition Programs	Federal	169,482	158,428	163,232	152,491	177,541
134	Stafford	F	Goals 2000	Federal	0	0	9,000	1,000	0
134	Stafford	F	IDEA Part B	Federal	158,446	180,703	224,708	264,019	313,861
134	Stafford	F	Other Federal Grants	Federal	903	0	1,326	0	0
134	Stafford	F	Preschool Grants Program	Federal	13,841	13,605	14,317	14,255	14,304
134	Stafford	F	State Improvement Grant-Spec.	Federal	0	0	0	0	10,000
134	Stafford	F	Title I Improving Basic Programs	Federal	190,963	135,247	193,645	222,756	220,701
134	Stafford	F	Title II - Eisenhower Prof. Dev.	Federal	7,157	7,184	9,351	0	0
134	Stafford	F	Title II Part D Technology	Federal	0	0	0	6,450	5,305
134	Stafford	F	Title II-Part A Teachers	Federal	0	0	0	70,582	68,401
134	Stafford	F	Title IV Part A Safe & Drug Free	Federal	7,929	7,760	7,691	9,277	8,926
134	Stafford	F	Title V-Innovative Educ Strategies	Federal	12,422	12,834	14,034	13,703	13,843
134	Stafford	F	Title VI-Class Size Reduction Pgm	Federal	28,393	30,280	42,958	0	0
134	Stafford	F	Adult Education	State	14,022	14,906	15,147	18,488	19,070
134	Stafford	F	After School Program	State	0	0	0	0	0
134	Stafford	F	Child Nutrition State Match	State	10,344	9,774	9,668	9,241	9,232
134	Stafford	F	E.E.R.A - Public	State	0	0	0	0	0
134	Stafford	F	Early Reading Success	State	100,000	100,000	100,000	94,619	100,000
134	Stafford	F	Education Cost Sharing Grant	State	8,203,965	8,197,115	8,352,672	8,333,457	7,986,734
134	Stafford	F	Family Resource Center Program	State	100,000	100,000	100,000	86,171	77,975
134	Stafford	F	Healthy Foods Initiative	State	0	0	0	0	0
134	Stafford	F	High School Technology Initiative	State	0	0	0	0	0
134	Stafford	F	Interdistrict Cooperative	State	0	0	26,437	26,000	0
134	Stafford	F	Magnet School	State	0	0	0	0	0
134	Stafford	F	Nonpublic Health Services	State	9,205	18,572	19,198	18,298	19,611
134	Stafford	F	Priority School Districts	State	0	0	0	0	0
134	Stafford	F	Professional Development	State	0	0	0	0	0
134	Stafford	F	Quality Enhancement	State	0	0	0	0	0
134	Stafford	F	School Building Projects	State	1,644,179	1,308,541	1,361,794	917,862	859,685
134	Stafford	F	School Readiness -Severe Need	State	100,000	100,000	100,000	95,868	100,000
134	Stafford	F	School Readiness Minor Capital Impr	State	0	0	0	0	0
134	Stafford	F	Sp. Ed. - Equity	State	111,219	50,749	70,340	0	0
134	Stafford	F	Sp. Ed. - Excess Cost	State	62,520	81,176	234,460	304,913	228,922
134	Stafford	F	Sp. Ed. - Regular	State	0	0	0	0	0
134	Stafford	F	Sp. Ed. - State Agency Placements	State	194,884	144,979	166,084	179,189	106,706
134	Stafford	F	Sp.Ed Excs Cost Student Supplmnt	State	0	0	0	0	0
134	Stafford	F	State Funds For Tech Infrastructure	State	0	58,268	28,407	31,070	0
134	Stafford	F	State School Breakfast	State	12,107	7,120	3,247	3,748	3,863
134	Stafford	F	Student Achievement	State	10,009	7,575	0	0	0
134	Stafford	F	Teacher Standards Implementation	State	0	0	0	0	0
134	Stafford	F	Transportation - Public	State	399,731	481,426	474,003	429,183	383,562
134	Stafford	F	Transportation-Nonpublic	State	28,104	26,636	31,340	31,267	23,638
134	Stafford	F	Voc Agriculture - Tuition	State	0	0	0	0	0
134	Stafford	F	Vocational Education Equipment	State	0	0	0	0	0
134	Stafford	F	Youth Service Bureau	State	20,629	20,929	20,805	20,152	20,169

Connecticut State Department of Education  
Bureau of Grants Management

Historic Payment Data

Town	Name	DRG	Grant	Source	2000	2001	2002	2003	2004
			Subtotal	Federal	607,873	564,128	700,431	776,294	852,216
			Subtotal	State	11,020,918	10,727,766	11,113,602	10,599,526	9,939,167
			Query Total		11,628,791	11,291,894	11,814,033	11,375,820	10,791,383

**Connecticut State Department of Education  
Bureau of Grants Management**

**Historic Payment Data**

Town	Name	DRG	Grant	Source	2005	2006	2007	2008	2009
134	Stafford	F	ARRA Ed Technology (Title IID)	Federal	0	0	0	0	0
134	Stafford	F	ARRA IDEA Part B	Federal	0	0	0	0	0
134	Stafford	F	ARRA Stabilization-Ed Grants	Federal	0	0	0	0	0
134	Stafford	F	ARRA Stabilization-Gov Serv	Federal	0	0	0	0	0
134	Stafford	F	ARRA-IDEA Part B, Sec 619 Pre Schl	Federal	0	0	0	0	0
134	Stafford	F	Carl D Perkins Voc. & Tech. Educ.	Federal	19,444	18,112	19,225	19,372	26,029
134	Stafford	F	Education Jobs Fund	Federal	0	0	0	0	0
134	Stafford	F	Federal Child Nutrition Programs	Federal	180,389	204,877	193,306	206,772	235,335
134	Stafford	F	Goals 2000	Federal	0	0	0	0	0
134	Stafford	F	IDEA Part B	Federal	349,842	367,495	364,622	364,458	373,016
134	Stafford	F	Other Federal Grants	Federal	0	0	0	0	0
134	Stafford	F	Preschool Grants Program	Federal	14,257	14,265	14,243	14,256	14,014
134	Stafford	F	State Improvement Grant-Spec.	Federal	0	0	0	0	0
134	Stafford	F	Title I Improving Basic Programs	Federal	218,475	216,205	194,341	180,000	207,205
134	Stafford	F	Title II - Eisenhower Prof. Dev.	Federal	0	0	0	0	0
134	Stafford	F	Title II Part D Technology	Federal	5,483	3,844	1,489	1,000	46,180
134	Stafford	F	Title II-Part A Teachers	Federal	67,589	65,798	66,446	40,000	92,150
134	Stafford	F	Title IV Part A Safe & Drug Free	Federal	8,480	8,394	6,568	4,000	7,619
134	Stafford	F	Title V-Innovative Educ Strategies	Federal	10,530	7,235	3,479	3,000	446
134	Stafford	F	Title VI-Class Size Reduction Pgm	Federal	0	0	0	0	0
134	Stafford	F	Adult Education	State	20,275	22,107	22,692	24,543	25,688
134	Stafford	F	After School Program	State	0	0	0	150,000	150,000
134	Stafford	F	Child Nutrition State Match	State	9,062	8,631	9,119	8,772	8,006
134	Stafford	F	E.E.R.A - Public	State	0	0	0	0	0
134	Stafford	F	Early Reading Success	State	100,000	100,000	100,000	100,000	0
134	Stafford	F	Education Cost Sharing Grant	State	8,366,305	8,617,852	8,627,318	9,439,619	9,819,812
134	Stafford	F	Family Resource Center Program	State	102,250	102,250	102,250	102,400	97,200
134	Stafford	F	Healthy Foods Initiative	State	0	0	18,774	18,549	16,965
134	Stafford	F	High School Technology Initiative	State	0	0	60,535	0	0
134	Stafford	F	Interdistrict Cooperative	State	0	0	0	0	0
134	Stafford	F	Magnet School	State	0	0	0	0	0
134	Stafford	F	Nonpublic Health Services	State	19,109	23,924	23,457	22,940	22,278
134	Stafford	F	Priority School Districts	State	0	0	0	0	0
134	Stafford	F	Professional Development	State	0	0	0	0	0
134	Stafford	F	Quality Enhancement	State	0	0	0	0	0
134	Stafford	F	School Building Projects	State	810,311	15,607,112	13,316,782	4,482,490	1,471,906
134	Stafford	F	School Readiness -Severe Need	State	107,000	154,250	136,542	107,000	107,000
134	Stafford	F	School Readiness Minor Capital Impr	State	0	0	73,785	0	0
134	Stafford	F	Sp. Ed. - Equity	State	0	3,825	0	0	0
134	Stafford	F	Sp. Ed. - Excess Cost	State	223,358	217,937	188,001	424,392	430,148
134	Stafford	F	Sp. Ed. - Regular	State	0	0	0	0	0
134	Stafford	F	Sp. Ed. - State Agency Placements	State	121,304	47,696	190,485	128,193	160,861
134	Stafford	F	Sp.Ed Excs Cost Student Supplmnt	State	0	0	0	0	0
134	Stafford	F	State Funds For Tech Infrastructure	State	0	0	19,810	0	0
134	Stafford	F	State School Breakfast	State	3,545	3,560	3,499	0	0
134	Stafford	F	Student Achievement	State	0	0	0	0	0
134	Stafford	F	Teacher Standards Implementation	State	0	0	0	0	0
134	Stafford	F	Transportation - Public	State	429,347	447,864	422,965	427,925	434,567
134	Stafford	F	Transportation-Nonpublic	State	16,183	23,186	21,919	22,759	29,446
134	Stafford	F	Voc Agriculture - Tuition	State	0	0	0	0	0
134	Stafford	F	Vocational Education Equipment	State	0	0	0	0	0
134	Stafford	F	Youth Service Bureau	State	20,627	20,700	20,762	25,761	25,761

Historic Payment Data

Town	Name	DRG	Grant	Source	2005	2006	2007	2008	2009
			Subtotal	Federal	874,489	906,225	863,719	832,858	1,001,994
			Subtotal	State	10,348,676	25,400,894	23,358,695	15,485,343	12,799,638
			Query Total		11,223,165	26,307,119	24,222,414	16,318,201	13,801,631



**Connecticut State Department of Education  
Bureau of Grants Management**

**Historic Payment Data**

Town	Name	DRG	Grant	Source	2010	2011	2012
134	Stafford	F	ARRA Ed Technology (Title IID)	Federal	2,055	0	0
134	Stafford	F	ARRA IDEA Part B	Federal	325,000	73,777	0
134	Stafford	F	ARRA Stabilization-Ed Grants	Federal	902,090	1,399,461	0
134	Stafford	F	ARRA Stabilization-Gov Serv	Federal	497,371	0	0
134	Stafford	F	ARRA-IDEA Part B, Sec 619 Pre Schl	Federal	15,795	0	0
134	Stafford	F	Carl D Perkins Voc. & Tech. Educ.	Federal	44,379	17,515	15,593
134	Stafford	F	Education Jobs Fund	Federal	0	0	582,038
134	Stafford	F	Federal Child Nutrition Programs	Federal	248,066	272,987	294,496
134	Stafford	F	Goals 2000	Federal	0	0	0
134	Stafford	F	IDEA Part B	Federal	384,189	383,788	379,632
134	Stafford	F	Other Federal Grants	Federal	0	0	0
134	Stafford	F	Preschool Grants Program	Federal	14,004	14,005	14,014
134	Stafford	F	State Improvement Grant-Spec.	Federal	0	0	0
134	Stafford	F	Title I Improving Basic Programs	Federal	142,000	180,256	135,093
134	Stafford	F	Title II - Eisenhower Prof. Dev.	Federal	0	0	0
134	Stafford	F	Title II Part D Technology	Federal	20,000	0	0
134	Stafford	F	Title II-Part A Teachers	Federal	30,000	92,015	41,827
134	Stafford	F	Title IV Part A Safe & Drug Free	Federal	2,909	2,000	0
134	Stafford	F	Title V-Innovative Educ Strategies	Federal	0	0	0
134	Stafford	F	Title VI-Class Size Reduction Pgm	Federal	0	0	0
134	Stafford	F	Adult Education	State	28,185	24,837	24,727
134	Stafford	F	After School Program	State	128,000	133,500	119,071
134	Stafford	F	Child Nutrition State Match	State	8,138	7,868	7,776
134	Stafford	F	E.E.R.A - Public	State	0	0	0
134	Stafford	F	Early Reading Success	State	0	0	0
134	Stafford	F	Education Cost Sharing Grant	State	8,383,116	8,414,440	9,806,714
134	Stafford	F	Family Resource Center Program	State	92,325	97,000	92,435
134	Stafford	F	Healthy Foods Initiative	State	17,052	16,436	16,239
134	Stafford	F	High School Technology Initiative	State	0	0	0
134	Stafford	F	Interdistrict Cooperative	State	0	0	0
134	Stafford	F	Magnet School	State	3,900	0	0
134	Stafford	F	Nonpublic Health Services	State	22,814	19,962	20,183
134	Stafford	F	Priority School Districts	State	0	0	0
134	Stafford	F	Professional Development	State	0	0	0
134	Stafford	F	Quality Enhancement	State	0	0	3,971
134	Stafford	F	School Building Projects	State	583,322	1,103,929	1,797,769
134	Stafford	F	School Readiness -Severe Need	State	107,000	107,000	107,000
134	Stafford	F	School Readiness Minor Capital Impr	State	0	0	0
134	Stafford	F	Sp. Ed. - Equity	State	0	0	0
134	Stafford	F	Sp. Ed. - Excess Cost	State	422,880	410,090	442,088
134	Stafford	F	Sp. Ed. - Regular	State	0	0	0
134	Stafford	F	Sp. Ed. - State Agency Placements	State	0	0	25,714
134	Stafford	F	Sp.Ed Excs Cost Student Supplmnt	State	191,719	191,719	191,719
134	Stafford	F	State Funds For Tech Infrastructure	State	0	0	0
134	Stafford	F	State School Breakfast	State	6,419	6,331	16,195
134	Stafford	F	Student Achievement	State	0	0	0
134	Stafford	F	Teacher Standards Implementation	State	0	0	0
134	Stafford	F	Transportation - Public	State	288,860	266,631	242,942
134	Stafford	F	Transportation-Nonpublic	State	29,312	19,235	13,158
134	Stafford	F	Voc Agriculture - Tuition	State	0	0	0
134	Stafford	F	Vocational Education Equipment	State	0	0	0
134	Stafford	F	Youth Service Bureau	State	25,769	25,773	25,773

Connecticut State Department of Education  
Bureau of Grants Management

## Historic Payment Data

Town	Name	DRG	Grant	Source	2010	2011	2012
			Subtotal	Federal	2,627,858	2,435,804	1,462,693
			Subtotal	State	10,338,811	10,844,751	12,953,474
			Query Total		12,966,670	13,280,555	14,416,167

**Connecticut State Department of Education  
Finance And Internal Operations**

**Analysis of Special Education and Public Transportation  
as a Percentage of Total Current Expenditures (TCE)**

**SOURCE: 2010-2011 End of Year School Report ED001**

Town	Name	DRG	Total Current Expenditures	Special Education Expenditures	Education as a % of TCE	Public Transportation Expenditures	Transportation as a % of TCE
022	Canterbury	F	11,328,135	2,349,841	20.74	772,419	6.82
047	East Windsor	F	21,419,204	4,152,338	19.39	882,496	4.12
049	Enfield	F	75,238,984	14,989,717	19.92	1,915,086	2.55
058	Griswold	F	27,365,700	6,083,407	22.23	1,188,279	4.34
086	Montville	F	37,888,119	7,742,830	20.44	1,588,245	4.19
100	North Canaan	F	5,441,748	994,704	18.28	271,531	4.99
110	Plainville	F	35,088,004	7,343,098	20.93	1,345,742	3.84
111	Plymouth	F	24,556,804	4,832,657	19.68	1,631,809	6.65
124	Seymour	F	30,362,713	5,170,691	17.03	930,313	3.06
133	Sprague	F	6,743,796	1,543,499	22.89	388,658	5.76
134	Stafford	F	26,541,585	5,769,829	21.74	1,589,589	5.99
136	Sterling	F	8,078,279	2,134,277	26.42	518,318	6.42
141	Thompson	F	16,915,080	3,320,142	19.63	688,364	4.07
147	Voluntown	F	6,389,493	1,553,951	24.32	321,743	5.04
165	Windsor Locks	F	29,623,724	5,504,503	18.58	764,478	2.58
166	Wolcott	F	33,948,480	5,768,276	16.99	1,402,287	4.13
211	District No. 11	F	6,493,311	1,467,435	22.60	247,683	3.81
	Total		403,423,159	80,721,195	20.01	16,447,040	4.08



## Connecticut Association of Boards of Education, Inc.

81 Wolcott Hill Road, Wethersfield, CT 06109-1242 - (860) 571-7446 - Fax (860) 571-7452 - Email [admin@cabe.org](mailto:admin@cabe.org)

Extend Cap on Statutory Formula Grants	-42,976,663	-52,474,274
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*The following grants are held at the FY 2013 level: Adult Education, Health and Welfare Services for Pupils in Private Schools, Excess Cost - Student Based and Non-Public School Transportation.*

<b>Annualize FY 2013 Rescissions</b>	-7,711,926	-7,711,926
Annualize FY 2013 Deficit Mitigation Plan	-9,545,161	-9,768,161
Eliminate Funding for Transportation of School Children	-79,699,059	-81,977,464

*Funding for the reimbursement of public school transportation costs is eliminated and replaced by a \$5 million competitive grant to incentivize regionalized transportation.*

<b>Eliminate Funding for Lower Priority or Non-Statewide Programs</b>	-12,108,136	-12,108,136
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*Funding for lower priority or non-statewide programs is eliminated in order to preserve funding to programs that are the core mission of the State Department of Education. Programs eliminated are: Neighborhood Youth Centers; Leadership, Education, Athletics Partnership (LEAP); non-Sheff Interdistrict Cooperation grants; the Connecticut Pre-Engineering Program; the After School Program; Parent Universities; School Health Coordinator Pilot; Technical Assistance for Regional Cooperations and EvenStart.*

Reduce Education Funding for Discretionary Programs	-1,718,438	-1,718,438
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*Funding for the following discretionary programs are reduced by 10.5%: Primary Mental Health, Longitudinal Data Systems, School Accountability, Wrap Around Services, Bridges to Success, K-3 Reading Assessment Pilot, Regional Education Services, Head Start - Early Childhood Link and Healthy Foods Initiative.*

Reallocate State Owned PILOT Funding to ECS	73,641,646	73,641,646
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*Funding is transferred to the ECS grant and distributed to towns based on the PILOT grants they received in FY 2013.*

Reallocate Early Childhood Education and Care Programs	-111,761,073	-111,342,715
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*Funding and positions are transferred to the new Office of Early Childhood to better align early childhood programs as required by PA 11-181. The Early Childhood Program, School Readiness, Child Care Services, Head Start, Quality Enhancement funding and programs used to garner a private match are moved to the new agency in FY 2014. The early childhood special education program, funded through federal funds, is moved in FY 2015.*

<b>New or Expanded Services Increase Funding for Education Cost Sharing (ECS)</b>	<b>FY 2014</b> 50,756,719	<b>FY 2015</b> 101,513,445	<b>FY 2016</b> 152,270,164
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*Additional state funding for ECS is distributed to towns based on the phase in of the formula recommended by the ECS Task Force in January, 2013. The task force recommended several changes to the ECS formula including:*

*No town will receive less ECS aid in 2014 or 2015 than it did in 2013. 117 towns get more ECS funding through the new formula*

*A new child poverty measure will be used. Free and Reduced Priced Lunch (FRPL) Eligibility will replace Title I poverty*

*Current 15% weighting of Limited English Proficient (LEP) students will be eliminated and replaced by 30% weighting of FRPL Eligibility*

*For most wealthy communities, the minimum aid ratio will be reduced from 9% to 2%. The minimum aid ratio for Alliance Districts will be 10%*

*Household income data will be streamlined and replaced by more current data. Census Bureau Per Capita Income (PCI) and Median Household Income (MHI), which is updated once a decade, is replaced by MHI produced and updated annually through the Department of Economic and Community Development*

*The foundation is increased from \$9,867 to \$11,754, a 19% increase*

*In FY 2014, Alliance Districts will receive 10% of the target aid recommended by the task force and non-Alliance Districts will receive 1%. The phase in will continue in FY 2015, with Alliance Districts receiving 20% of the recommended target aid and non-Alliance Districts receiving 2%.*

Add Funding for Talent Development and Common Core	12,000,000	12,000,000	12,000,000
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*Funding is added in order to continue the implementation of the teacher evaluation system and to align curriculum to Common Core State Standards and provide the necessary training for teachers and administrators for both initiatives. This funding is included in a new account called School Improvement.*

<b>Increase Funding for Commissioner's Network</b>	3,300,000	10,800,000	10,800,000
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*Funding will allow another four schools, in addition to the current eight schools, to participate in the Commissioner's Network in FY 2014 and another nine schools in FY 2015 that work with the State Department of Education to implement reforms to turnaround the lowest performing schools. This funding is included in a new account called School Improvement.*

<b>Add Funding for New State Charter Schools</b>	1,785,000	8,415,000	12,155,000
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*Funding will allow the State Department of Education to approve one additional state charter school in FY 2014 and three more in FY 2015. This funding is included in the ECS line item.*

<b>Add Funding for New Local Charter Schools</b>	110,000	710,000	1,275,000
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*Funding will allow the State Department of Education to approve two new local charter schools in FY 2014 and three more in FY 2015. This funding is included in a new account called School Improvement.*



Municipal Aid: FY 2013-FY 2015

**Stafford**

	<u>FY 13 Actual</u>	<u>FY 14 Gov Rec</u>	<u>Change from FY 13</u>	<u>FY 15 Gov Rec</u>	<u>Change from FY 13</u>
PILOT: State-Owned Real Property	\$ 30,044	\$ -	\$ (30,044)	\$ -	\$ (30,044)
PILOT: Private Colleges & Hospitals	\$ 220,168	\$ 216,209	\$ (3,960)	\$ 216,209	\$ (3,960)
Mashantucket Pequot & Mohegan Grant	\$ 100,134	\$ -	\$ (100,134)	\$ -	\$ (100,134)
Town Aid Road	\$ 197,500	\$ 395,000	\$ 197,500	\$ 395,000	\$ 197,500
Local Capital Improvement Program (LoCIP)	\$ 112,240	\$ 212,374	\$ 100,134	\$ 212,374	\$ 100,134
Public School Pupil Transportation	\$ 237,139	\$ -	\$ (237,139)	\$ -	\$ (237,139)
Non-Public School	\$ 20,154	\$ 20,159	\$ 5	\$ 20,159	\$ 5
Adult Education	\$ 25,254	\$ 25,847	\$ 593	\$ 25,861	\$ 607
Education Cost Sharing Grant	\$ 9,930,162	\$ 9,970,963	\$ 40,801	\$ 9,981,676	\$ 51,514
Priority School Districts	\$ -	\$ -	\$ -	\$ -	\$ -
DECD/DOH: Tax Abatement	\$ -	\$ -	\$ -	\$ -	\$ -
DECD/DOH: PILOT	\$ -	\$ -	\$ -	\$ -	\$ -
Manufacturing Transition Grant	\$ 347,532	\$ -	\$ (347,532)	\$ -	\$ (347,532)
Municipal Revenue Sharing Bonus Pool	\$ 146,751	\$ -	\$ (146,751)	\$ -	\$ (146,751)
Hold Harmless Grant		\$ 526,527	\$ 526,527	\$ 515,800	\$ 515,800
<b>TOTAL</b>	<b>\$ 11,367,079</b>	<b>\$ 11,367,079</b>	<b>\$ -</b>	<b>\$ 11,367,079</b>	<b>\$ -</b>