

Stafford Public Schools

2013 - 2014 Budget History

Original Administration Budget			
Budget Item	Code	Amount	Comments
Elimination of 1.0 FTE School Nurse		\$ 55,425.00	Includes salary & benefits
Reductions made to original full-day kindergarten proposal (new).		\$ 163,757.00	Original proposal was \$405,390
Eliminate 1.0 FTE Family Consumer Science Teacher at SHS- proposal to reinstate. Cut from budget in 2011-2012.	111, 200	\$ 57,747.00	Includes salary & benefits
Replacement of gym floor at SMS.	430	\$ 55,155.00	Postponed to 2014-2015
Total Reductions		\$ 332,084.00	
Superintendent's Budget Presented to BOE- 1/7/13		\$ 27,915,080.00	
Budget Item	Code	Amount	Comments
Salaries / Insurance- Certified Staff Equipment	111, 112, 210, 730	\$ 45,868.00	Revised full-day kindergarten proposal. Further reduce the PK program to 7 sections restricting reg. education participation to 4 year olds. The reduction in prekindergarten sessions will result in approximately 45 fewer PreK slots for the 2013-2014 school year. This reduction will greatly impact the access to high quality early education services for Stafford three-year-olds. If the floater session is at Staffordville School next year, the reduction in slots will prohibit at least five currently enrolled students from attending a second year of PreK at West Stafford School.
Reduction of New Technology Education Teacher at SHS	111, 210	\$ 57,747.00	Current HS tech. ed. courses will be provided (100 students not serviced). However, addition of this position will be vital in 2014-2015 with newly-mandated graduation requirements.
Salaries- Non-Affiliated Staff	114	\$ 21,462.00	Salary Freeze for 2013-2014 for all non-affiliated staff members.
Salaries- Administrators	109	\$ 17,750.00	Reduce full-time SES Assistant Principal from 12 to 10 months.
Related Benefit Reductions	200	\$ 14,602.00	Social Security, Medicare, FICA
V-Brick	430	\$ 8,000.00	Postpone upgrade until next year; Impact= unavailable for use for another year; reduce to \$0. This software hasn't been updated since installation in 2007.
Machine Repair	430	\$ 2,000.00	reduce to \$23,000
Replace/upgrade servers	610	\$ 2,000.00	reduce to \$13,000
Work Stations	730	\$ 30,000.00	reduce to \$43,000. This will cover replacing only the very oldest computers (2007).
Wireless access points	730	\$ 5,000.00	reduce to \$15,000: postpone upgrades to WS and SV
Video conferencing technical support	730	\$ 2,000.00	reduce to \$3000
IT software	735	\$ 3,000.00	reduce to \$35,655
Educational Software	810	\$ 2,000.00	reduce to \$68,075
District SRBI Certified	110	\$ 1,200.00	reduce to \$4,000
LCD Maintenance	115	\$ 300.00	reduce to \$2,700

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

Cox Inter-building Service	530	\$ 9,000.00	Reduce to \$19,000 (current service level). Postpone upgrade to 2014- 2015. Mandatory budget item for 2014- 2015 as it will be needed to maximize the “throughput” at SHS for SBAC assessments. Not upgrading this year will negatively impact the efficiency of the new business software. Also, the streaming and speed capacity for WS, SV, and Pinney will continue to be insufficient.
			The Cox upgrade is part of Technology Plan
Laptop Batteries	610	\$ 1,800.00	Reduce to \$1800; find better pricing; when inventory is exhausted there will be no more repairs; “shuffle plan” may be needed.
Workstations	730	\$ 43,000.00	Reduce to \$0 (\$30,000 cut on 2/7 by BOE). Usually we purchase 100 computers each year to maintain a 7 year replacement cycle (which is longer than most districts). Workstation upgrades are part of Technology Plan. Impact = no new computers, extends replacement cycle, some very old (slow) machines will need to stay in use for another year. Make up in 2014- 2015 budget.
Tablets and storage	730	\$ 12,000.00	Reduce to \$0; this is a new initiative; postpone to 2014- 215 budget.
			This purchase of tablets is part of the Technology Plan.
Laptop Replacement for Administrators	730	\$ 1,200.00	Reduce to \$0; postpone until 2014- 2015 budget
Mimio replacement	730	\$ 1,600.00	Reduce to \$1600 (allows for the purchase of 2 new mimios); once inventory is exhausted utilize “shuffle plan”.
MicroSoft Office Upgrade	735	\$ 8,510.00	Reduce to \$0; postpone to 2014-2015 budget
Citrix	735	\$ 3,500.00	Reduce to \$4000; we have been able to extend the current contract to March, 2014; assuming that the PowerSchool program is successfully implemented and functioning properly, there will be only a need for licensing for SNAP and historical retrieval and access.
Educational Software	810	\$ 13,600.00	Reduce to \$54,475 (approximately 20% cut); some reductions in some current licensing may be necessary.
Wireless Access Points and Installation	430, 730	\$ 5,500.00	<p>The purpose of these budget lines was to upgrade the wireless environment at SMS, WS, and SV. A two year plan was instituted in this year to invest in this technology infrastructure in order to be prepared for SBAC assessments in 2015 (grades 3- 8, 11) and to bring WS and SV on board with wireless access. We have upgraded the wireless at SHS and SES. We will learn about capacity, quality, and functionality at these two schools throughout this school year (and at SMS next year). It may be necessary that additional investments may be needed. Any additional investments needed along with adding WS and SV will need to be a priority for the 2014- 2015 budget. The affected budget lines are as follows:</p> <p>Wireless installation (430)- cut by \$1000, reduce to \$3000; savings can be made if the work is conducted in-house versus out sourcing by hiring 1 summer worker at \$14/hr. Consultation from Building Services will be needed to ensure that all building codes are being met.</p> <p>Wireless Access Points (730)- cut \$4500, reduce to \$9500 from original \$20,000. Upgrade only SMS and postpone SV and WS. The wireless upgrade is part of the infrastructure goal in the Technology Plan.</p>
Summer School	510, 611	\$ 5,618.00	<p>The \$60,000 cut from 2/7 eliminated summer school for students in K- 8, except for ESY students.</p> <p>Further reductions</p>

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

Reduce District ELL Position to .60 FTE	111	\$ 31,848.00	<p>The ELL position is responsible for ensuring that our students who are English Language Learners (ELL) are given direct instruction to pre-teach them important concepts that they may have difficulty with due to the language barriers. The ELL teacher does the following:</p> <ul style="list-style-type: none"> Administers testing several times per year to determine eligibility for services Co-teaches with classroom teachers to assist ELL students Provides direct instruction to ELL students Monitors students that have been exited from ELL services Monitors the progress of ELL students to ensure that they are making adequate yearly progress Attends state meetings to maintain and implement state mandates <p>Due to a decrease in case load, this position may be reduced by .40 FTE.</p>
Eliminate Intervention Specialist @ SHS	114	\$ 29,250.00	Salary. Losing an interventionist at the high school will decrease the amount of support that we are able to provide to struggling students as well as to students in the Intensive Education Academy. We will have to pull from other resources to make up for losing this support.
Eliminate Instrumental Music Position	111, 200	\$ 65,318.00	<p>Salary & benefits, no unemployment. This will result in the loss of the following:</p> <ul style="list-style-type: none"> • Loss of instrumental music lessons (40 – 60 students annually) • Loss of daily instrumental band rehearsals daily (40 – 60 students annually) • Loss of Jazz Band (20 students annually) • Loss Eastern Regional Middle School Music Festival (20 – 30 students annually) <p>Approximately 50 students between grades four and five will not receive instrumental lessons and the elimination of 5th grade band. This will impact the middle school program.</p>
Increase .80 FTE Music Position by 0.2 FTE	111	\$ (8,086.00)	Rather than replace the 1.0 FTE instrumental music position, after significant consideration of scheduling at the elementary schools and middle school, an increase of .20 FTE will allow the district to maintain most of the instrumental music program.
Increase Fee for MS Athletics from \$30 to \$40	110, 115, 581, 611, 730	\$ 1,500.00	Currently high school students pay \$50 per sport. In order to mitigate the costs affiliated with the middle school athletic program, an increase in fees is recommended.
Athletics Reductions at SHS	110	\$ 6,434.00	Eliminate Freshman Basketball and Fall Cheerleading
Reduce Social Worker Position at SMS to .50 FTE	111, 200	\$ 40,159.00	<p>Salary & benefits. The school social worker works very closely with administration and teachers to support all students, and in particular students who struggle emotionally and academically. Responsibilities include the following:</p> <ul style="list-style-type: none"> • Communicate closely with families and outside agencies to gain valuable information that is crucial to the child's success at school. • Investigates reports of bullying / harassment as well as implements peer mediation so students can work their problems out with the guidance of an experienced adult. • Conducts evaluations as recommended by the PPT. • Supports staff to ensure adherence to mandated reporting requirements. • Implement school success plans and 504 accommodation plans, as mandated. • Mitigate situations that may result in out-of-district placements. <p>Currently assigned to Stafford Middle School are a full-time guidance counselor and a full-time psychologist. In addition, the district has benefited from the assignment of pupil services interns at both the middle and high schools.</p>

Chemistry Position at SHS reduce 0.17 and eliminate benefits (elimination of one section)	111, 200	\$ 17,026.00	Salary and benefits. This reduction would impact the class sizes for all chemistry and environmental science courses. SHS would no longer be able to offer as many chemistry sections as previously offered. Advanced Placement and/or Honors chemistry may not be offered as a course section. In addition, AP Physics may not be offered due to the need to balance section numbers. In addition, due to Laboratory dimensions (maximum of 17 students), Stafford High School may run the risk of exceeding the recommended classroom capacity.
Savings in FICA/MED due to staff reductions	200	\$ 7,192.00	
Total Reductions- Approved on 04/08/13		\$ 680,000.00	
Board of Education Approved Revised Budget- 04/08/13		\$ 26,932,401.00	