

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

Presented by the Superintendent January 7, 2013  
Approved by the Stafford Board of Education [Date TBD]

# 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.

# 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

# 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.

# 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 will be made available on our district website: [www.stafford.k12.ct.us](http://www.stafford.k12.ct.us)

# 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)
- ❑ Special Education
- ❑ 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
- ❑ Out-of-District Placements (Voc-Tech, Magnet, etc.)
- ❑ Highly Qualified Staff (State designation)
- ❑ Go Green Requirements & Pesticide Application Policy, Health Education, Drug Education, Promotion & Graduation Requirements, Residency Requirements and Curriculum Development



# Partially- & Fully-Unfunded Mandates

- ❑ Health Insurance Portability & Accountability Act (HIPAA), Family Medical Leave Act (FMLA)
- ❑ Jury Duty and Military Leave
- ❑ Safe School Climate and Wellness Committees, Surveys and Plans
- ❑ School Records & Retention
- ❑ Non-Public/Public School Transportation/Safe Reporting
- ❑ Security
- ❑ 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

# 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

# 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

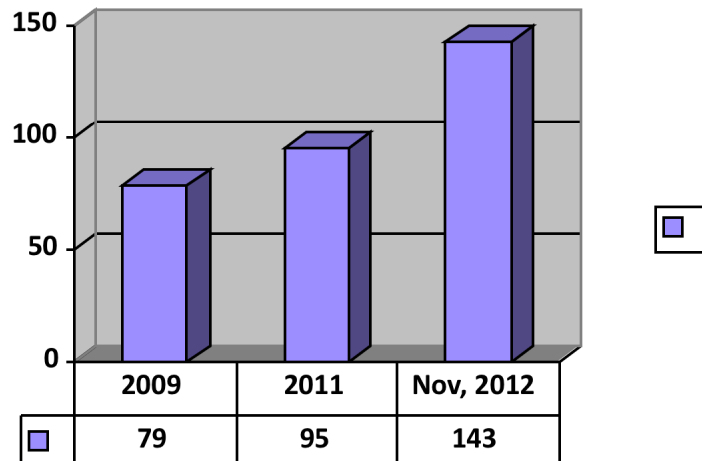
**The number one challenge we continue to face this year is to preserve the quality of our school system during these trying economic times while also focusing on needs that must be met in 2013 – 2014.**

- 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

## Full-Day Kindergarten

# CT Districts, Magnet & Charter Schools  
(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

# 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 itemized estimate of the cost of maintenance of Stafford Public Schools proposes a total increase of **\$1,811,026**, or **6.94%** 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
- Addition of technology education teacher at Stafford High School
- 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:
  - 3.0 FTE Certified Staff (Teachers, plus benefits)
  - 3.0 FTE Non-certified Staff (6 Part-time paraprofessionals, no benefits)
  - Some room renovations as well as additional classroom furniture & supplies
- Reinstatement of Elementary School Assistant Principal (plus benefits)
- Additional 1.0 FTE Certified Staff at SHS (plus benefits)
- 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)

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

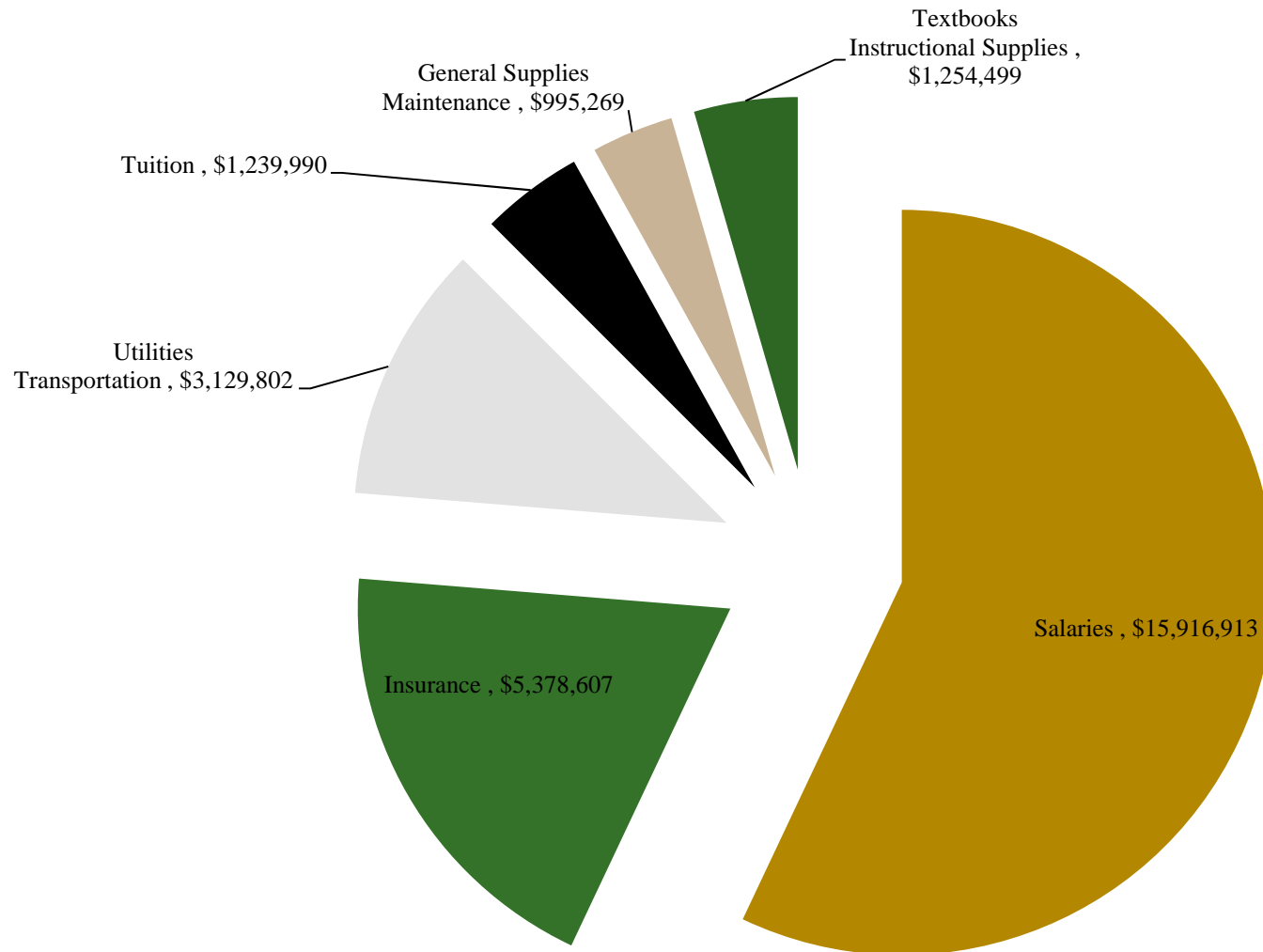
- Institution of Full-Day Kindergarten
  - Additional 1.0 FTE Certified Staff (Teacher, plus benefits)
  - Additional 1.0 FTE Non-certified Staff (Paraprofessional, plus benefits for full time staff)
  - Additional room renovations as well as classroom furniture
- Replacement of Gymnasium Floor at Stafford Middle School
- 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 six part-time paraprofessionals for PK.



# 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	15,916,913	3.25%	501,466
200 - PERSONNEL SERVICES - BENEFITS	4,215,599	4,547,942	5,266,638	15.80%	718,696
300 - PURCHASED PROFESSIONAL SERVICES	266,322	338,380	320,115	-5.40%	-18,265
400 - PURCHASED PROPERTY SERVICES	703,041	698,291	776,741	11.23%	78,450
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	1,494,411	-1.13%	-17,047
700 - PROPERTY	119,036	176,731	353,466	100.00%	176,735
800 - OTHER OBJECTS	98,681	124,514	114,298	-8.20%	-10,216
TOTAL	24,830,913	26,104,054	27,915,080	6.94%	1,811,026
PERCENTAGE OF INCREASE				6.94%	



# 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	1,344,111	12.11%	145,143
CERTIFIED STAFF	9,414,699	10,114,759	10,323,521	2.06%	208,762
CERTIFIED RELATED SALARIES	584,031	567,117	537,827	-5.16%	-29,290
TOTAL CERTIFIED	11,201,443	11,880,844	12,205,459	2.73%	324,615
NON-CERTIFIED STAFF	2,167,143	2,358,015	2,479,183	5.14%	121,168
NON-CERTIFIED RELATED SALARIES	234,234	234,276	265,394	13.28%	31,118
NON-AFFILIATED SALARIES	840,063	942,312	966,877	2.61%	24,565
TOTAL NON-CERTIFIED	3,241,440	3,534,603	3,711,454	5.00%	176,851
TOTAL	14,442,883	15,415,447	15,916,913	3.25%	501,466

- Administrators Salaries Increase – Includes additional elementary school assistant principal position.
- Certified Staff Salaries Increase – Includes additional 3.0 FTE teachers for full-day kindergarten.
- Non-Certified Salaries Increase – Includes additional 3.0 FTE paraprofessionals due to the addition of full-day kindergarten.
- Non Certified Related Salaries Increase – Includes increases for substitutes and officials/support staff.

# 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	2,924,350	3,218,546	3,865,100	20.09%	646,554
DENTAL INSURANCE	136,065	180,420	183,626	1.78%	3,206
LIFE INSURANCE	43,591	50,000	52,500	5.00%	2,500
SOCIAL SECURITY	258,868	221,083	228,816	3.50%	7,733
MEDICARE	206,095	222,355	229,196	3.08%	6,841
PENSION	525,139	519,338	540,673	4.11%	21,335
UNEMPLOYMENT	31,036	35,000	40,000	14.29%	5,000
WORKER'S COMPENSATION	79,986	101,200	126,727	25.22%	25,527
<b>TOTAL</b>	<b>4,205,130</b>	<b>4,547,942</b>	<b>5,266,638</b>	<b>15.80%</b>	<b>718,696</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.

# 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	177,777	236,500	226,000	-4.44%	-10,500
PROFESSIONAL DEVELOPMENT	34,760	53,480	43,315	-19.01%	-10,165
PROFESSIONAL SERVICES	48,747	48,400	50,800	4.96%	2,400
TOTAL	261,284	338,380	320,115	-5.40%	-18,265

# 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	20,126	20,211	20,211	0.00%	0
DISPOSAL	43,888	45,000	45,000	0.00%	0
LEASE/RENTAL	106,240	112,140	138,924	23.88%	26,784
CAPITAL IMPROVEMENTS	0	67,000	34,000	-49.25%	-33,000
REPAIRS/MAINTENANCE-OFFICE	56,272	169,840	211,141	24.32%	41,301
REPAIRS/MAINTENANCE-DISTRICT	578,832	264,100	307,465	16.42%	43,365
TOTAL	824,285	698,291	776,741	11.23%	78,450

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

# Capital Improvement Projects

STAFFORD BOARD OF EDUCATION			
2013-2014 ITEMIZED ESTIMATE			
CAPITAL IMPROVEMENTS			
ITEM	2012-2013	2013-2014	VARIANCE
	APPROVED	PROPOSED	\$
PINNEY PAINTING*	0	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
<b>TOTAL</b>	<b>67,000</b>	<b>34,000</b>	<b>-33,000</b>

\*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

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.

# 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)	316,870	414,876	379,407	-8.55%	-35,469
SUPPLIES (CUSTODIAL)	199,418	96,000	103,250	7.55%	7,250
TEXTBOOKS	119,019	96,137	55,701	-42.06%	-40,436
LIBRARY / MEDIA	32,954	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
TOTAL	1,624,584	1,511,458	1,494,411	-1.13%	-17,047

- 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.

# 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	3,330	15,304	14,187	-7.30%	-1,117
MIDDLE SCHOOL	6,799	3,039	3,272	7.67%	233
STAFFORD ELEMENTARY SCHOOL	438	0	0	0.00%	0
WEST STAFFORD SCHOOL	435	0	15,000	0.00%	15,000
STAFFORDVILLE SCHOOL	2,050	802	15,802	1870.32%	15,000
PUPIL SERVICES	13	5,000	5,000	0.00%	0
DISTRICT	0	6,030	6,030	0.00%	0
TECHNOLOGY	104,863	135,546	\$278,865	105.73%	143,319
BUILDING SERVICES	36,010	5,000	9,300	86.00%	4,300
ATHLETICS	3,988	6,010	6,010	0.00%	0
<b>TOTAL</b>	<b>157,926</b>	<b>176,731</b>	<b>353,466</b>	<b>100.00%</b>	<b>176,735</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.

# 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	15,308	14,968	14,968	0.00%	0
MIDDLE SCHOOL	1,953	2,245	2,055	-8.46%	-190
STAFFORD ELEMENTARY SCHOOL	0	300	300	0.00%	0
WEST STAFFORD SCHOOL	400	2,209	2,041	-7.61%	-168
STAFFORDVILLE SCHOOL	118	509	509	0.00%	0
PUPIL SERVICES	371	750	750	0.00%	0
CENTRAL OFFICE	5,195	5,200	6,000	15.38%	800
CABE	12,487	13,800	14,200	2.90%	400
CURRICULUM	725	1,000	1,000	0.00%	0
IT LICENSING FEES	0	81,233	70,075	-13.74%	-11,158
EASTCONN	2,014	2,000	2,100	5.00%	100
BUILDING SERVICES	300	300	300	0.00%	0
<b>TOTAL</b>	<b>38,871</b>	<b>124,514</b>	<b>114,298</b>	<b>-8.20%</b>	<b>-10,216</b>

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

# 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.**