

Stafford Board of Education

September 18, 2014

Last year, the Town approved an itemized estimate of the cost of maintenance (budget) for Stafford Public Schools totaling \$26,932,401. The current proposed Board of Education budget is \$26,909,796, which represents a decrease of \$22,606 or - 0.08% under last year's budget. This figure captures reductions to the original budget totaling nearly \$1.5 million and must support an approximate student enrollment of 1590, in addition to providing transportation and/or tuition for an additional 189 students, who attend magnet, VocTech/VoAg or other schools. Finally, it is important to note that the school district currently has 324 positions (down from 333 during the 13-14 school year), some of which are part-time and not entitled to benefits. Of this figure, more than 50 % of Board of Education employees are Stafford residents.

Below is a comparison of last year's approved and this year's proposed budget. The 2013-2014 expenditures with funds to be returned to the Town's general fund are also provided.

Stafford Board of Education			
2014-2015 Itemized Estimate			
Summary			
Item	2013-2014 Approved	2013-2014 Expended	2014-2015 Proposed
100 - Personnel Services-Salaries	15,358,701	15,203,234	15,135,686
200 - Personnel Services-Benefits	5,228,821	5,249,709	5,323,248
300 - Purchased Professional Services	306,905	319,628	333,445
400 - Purchased Property Services	729,741	814,680	752,536
500-Other Purchased Services	3,570,570	3,454,886	3,571,804
600 - Supplies	1,425,609	1,460,432	1,435,921
700 - Property	213,356	237,814	206,748
800 - Other Objects	98,698	132,207	150,407
Total	26,932,401	26,872,591	26,909,795
Unspent Balance 2013-2014		59,810	
Percentage of Increase 2014-2015			-0.08%

It is important to note that the **reductions totaling \$1,407,581** have resulted in the following:

- **Elimination/Reduction of Staff** (Net reduction of 7.2 FTE)
 - English Language Learner Teacher (0.6 FTE)
 - One Full-time 10-month Secretary (SMS)
 - One Full-time 10-month Receptionist (Board Office)
 - One Part-time Custodian (Board Office)
 - Art Teacher (reduced from 0.8 FTE to 0.60 FTE, WSS/SVS)
 - Social Studies Teacher (reduced from full-time to 0.40 FTE, no benefits, SHS)
 - Reading Specialist Teacher (WSS)
 - Special Education Teacher (SHS)
 - Elementary Teacher (SES)
 - Middle School Teacher (SMS)
 - Instructional Support Teacher (SES)
 - Instructional Support Teacher (SMS)
 - FT Paraprofessional (SHS)
 - PT Paraprofessional (SVS)
 - PT Paraprofessional (SVS, newly-proposed position)
 - Primary School Principal Replacement
- **Elimination of Summer School, K-8** (Second consecutive year)
- **Reductions in Technology** (Maintenance, Wireless Installations, Software, Upgrades)
- **Reductions in Professional Development**
- **Reductions to Central Office** (Contracted Services, Supplies, Postage, Advertising, Equipment)

For your convenience, the Board of Education's complete budget and related documents, which includes the entire list of reductions is posted on our district website at www.stafford.k12.ct.us, Board of Education>Budget Information.