

2014-2015 Itemized Estimate of the Cost of Maintenance for Stafford Public Schools

Presented by the Superintendent January 13, 2014
Approved by the Stafford Board of Education February 24, 2014

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.

Stafford Public Schools

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 21st Century essential skills needed for success in the 21st 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 – Mission and 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.

In pursuit of this Mission, we believe that:

- 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 the Stafford Public Schools.

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 21st 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 21st Century.
 - The district has adopted set of 21st century skills.
 - Staff regularly attends professional development activities based on Data Driven Decision Making, Curriculum & Instruction, Technology implementation & 21st 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 21st Century essential skills were posted on Teacher Resource page (district website) in March, 2012.
 - Teachers have been instructed to incorporate the use of 21st century skills regularly and are evaluated on such incorporation.
 - Teachers have worked collaboratively to design an appropriate school-wide rubric around 21st century skills.
 - The Learning Resources & Information Technology (LRIT) Committee has integrated Stafford 21st 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 21st 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 21st 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 21st 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 21st 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 21st 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 8th 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 21st 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 21st 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 21st 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 21st 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.
 - 21st 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 21st century skills valued by the community.
- District and school improvement plans will be directly tied to the data.
 - Faculty analyzes & reviews past year's goals during a professional development day at the end of the year and, again, upon receipt of CMT/CAPT results in early fall. Collaboratively, staff notes progress toward goals, discusses needs, and develops goals and progress indicators for the next school year. School Improvement Plans (SIPs) are developed based on this data.
 - There are currently integrated, ongoing and performance-based measurements and reporting data-based programs in each school; the systems identify, track, and correlate data so that staff may analyze and use it to make informed instructional decisions.
 - District goals are developed in conjunction with current district initiatives as a result of reflection with administration; School Improvement Plans (SIPs) and professional growth goals of certified staff are designed to have measurable goals based on a variety of assessments and other data.

Goal One: Integrate core content knowledge with 21st Century essential skills needed for success in the 21st 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 21st Century.

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

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"> There is minimal common understanding of and agreement on best practices for teaching 21st Century essential skills. Few curriculum areas identify specific 21st Century essential skills. A systematic focus on developing and assessing 21st Century essential skills is lacking. 	<ul style="list-style-type: none"> There is an emerging common understanding and agreement on best practices for teaching 21st Century essential skills. Some curricula identify specific 21st Century essential skills. A systematic focus on developing and assessing 21st Century essential skills is developing. 	<ul style="list-style-type: none"> There is wide-spread alignment on the best practices for teaching 21st Century essential skills. Many curricula integrate 21st Century essential skills across content areas and grade levels. There is a system in place for ongoing development and assessment of 21st Century essential skills. 	<ul style="list-style-type: none"> There is District-wide alignment on the best practices for teaching 21st Century essential skills. Curriculum integrates 21st Century essential skills across content areas and grade levels. 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.


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


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

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



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

Component Two: Student performance data in key goal areas (essential 21st 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"> • Systems are either limited or lacking for the assessment of 21st Century essential skills. • There is limited coordination among existing systems for data collection to assess and analyze the application of 21st Century essential skills. 	<ul style="list-style-type: none"> • Systems are designed for the assessment of 21st Century essential skills. • There is improving coordination among existing systems for data collection to assess and analyze the application of 21st Century essential skills. 	<ul style="list-style-type: none"> • A district-wide system is being implemented to specifically assess and analyze the application of 21st Century essential skills. • A display to communicate system-wide competency of 21st Century essential skills is being developed. • 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) 	<ul style="list-style-type: none"> • A district-wide system is in place to specifically assess and analyze the application of 21st Century essential skills. • There is a display to communicate system-wide competency of 21st Century essential skills. • There is a system in place to respond to trends in 21st Century essential skills performance (through instruction, professional development, assessment, and curriculum)

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

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

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

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"> 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 21st Century skills valued by the community. 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. Currently there is no consensus on what the general indicators of success for each display system are. 	<ul style="list-style-type: none"> 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 21st Century skills valued by the community 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. There is a dialogue regarding what the general indicators of success for each display system might be. 	<ul style="list-style-type: none"> There are local and reliable methods that are reflective of local needs and values and these factors are being implemented for display implementation. 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. There is a consensus regarding what the general indicators of success for each display system might be. 	<ul style="list-style-type: none"> 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. 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. There is consensus on what the general indicators of success for each display system are.

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

I – Present State	II – Developing	III – Progressing	IV - Accomplishing
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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. School improvement plans begin to mirror the language of the strategic plan. 	<ul style="list-style-type: none"> There is an integrated and performance-based measurement and reporting data-based program in each critical system area. 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. The results are periodically reported and communicated to the entire school community. Planning at the school and district level is tied to these indicators. 	<ul style="list-style-type: none"> There is an integrated and comprehensive performance-based measurement and reporting data-based program in each critical system area. 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. The results are frequently reported and communicated to the entire school community and are always available and accessible. Planning and data collection and usage have become completely integrated processes at both the school and district level.

Glossary

- AED-Automated External Defibrillator
- CABE-Connecticut Association of Boards of Education
- CAS-CIAC- Connecticut Association of Schools-Connecticut Interscholastic Athletic Conference
- CCSS-Common Core State Standards
- CIPs-Capital Improvement Projects
- CMEA-Connecticut Music Educators Association
- CSDE-Connecticut State Department of Education
- DPI-District Performance Index
- 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
- SBA-Smarter Balanced Assessments
- SES-Stafford Elementary School
- SHS-Stafford High School
- SMS-Stafford Middle School
- SPI-School Performance Index
- 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.ⁱ 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*.ⁱⁱ

Seven data indicators are used to classify similar districts into a DRG: three indicators of socioeconomic status (median family income¹, parental education¹ and parental occupation¹), three indicators of need (percentage of children living in families with a single parent¹, the percentage of public school children eligible to receive free or reduced-price meals² and percentage of children whose families speak a language other than English at home³) and enrollment (the number of students attending schools in that district²).ⁱⁱⁱ

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.^{iv}

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

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

ⁱⁱ 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.

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

^{iv} 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	090 NEW CANAAN	118 RIDGEFIELD	158 WESTPORT	209 DISTRICT NO. 9
046 EASTON	117 REDDING	157 WESTON	161 WILTON	

Group B				
004 AVON	054 GLASTONBURY	076 MADISON	107 ORANGE	155 WEST HARTFORD
018 BROOKFIELD	056 GRANBY	085 MONROE	128 SIMSBURY	167 WOODBRIDGE
025 CHESHIRE	057 GREENWICH	091 NEW FAIRFIELD	132 SOUTH WINDSOR	205 DISTRICT NO. 5
051 FAIRFIELD	060 GUILFORD	097 NEWTOWN	144 TRUMBULL	215 DISTRICT NO. 15
052 FARMINGTON				

Group C				
001 ANDOVER	031 CORNWALL	092 NEW HARTFORD	139 SUFFIELD	212 DISTRICT NO. 12
005 BARKHAMSTED	048 ELLINGTON	108 OXFORD	142 TOLLAND	213 DISTRICT NO. 13
008 BETHANY	050 ESSEX	112 POMFRET	204 DISTRICT NO. 4	214 DISTRICT NO. 14
012 BOLTON	067 HEBRON	121 SALEM	207 DISTRICT NO. 7	217 DISTRICT NO. 17
023 CANTON	078 MANSFIELD	127 SHERMAN	208 DISTRICT NO. 8	218 DISTRICT NO. 18
030 COLUMBIA	079 MARLBOROUGH	129 SOMERS	210 DISTRICT NO. 10	219 DISTRICT NO. 19

Group D				
007 BERLIN	033 CROMWELL	084 MILFORD	119 ROCKY HILL	152 WATERFORD
009 BETHEL	040 EAST GRANBY	094 NEWINGTON	126 SHELTON	153 WATERTOWN
014 BRANFORD	042 EAST HAMPTON	096 NEW MILFORD	131 SOUTHTON	159 WETHERSFIELD
027 CLINTON	045 EAST LYME	101 NORTH HAVEN	137 STONINGTON	164 WINDSOR
028 COLCHESTER	072 LEDYARD	106 OLD SAYBROOK	148 WALLINGFORD	

Group E				
003 ASHFORD	032 COVENTRY	068 KENT	113 PORTLAND	154 WESTBROOK
013 BOZRAH	036 DEEP RIVER	071 LEBANON	114 PRESTON	160 WILLINGTON
019 BROOKLYN	039 EASTFORD	073 LISBON	122 SALISBURY	169 WOODSTOCK
021 CANAAN	041 EAST HADDAM	074 LITCHFIELD	123 SCOTLAND	201 DISTRICT NO. 1
024 CHAPLIN	053 FRANKLIN	098 NORFOLK	125 SHARON	206 DISTRICT NO. 6
026 CHESTER	063 HAMPTON	099 NORTH BRANFORD	140 THOMASTON	216 DISTRICT NO. 16
029 COLEBROOK	065 HARTLAND	102 NORTH STONINGTON	145 UNION	903 WOODSTOCK ACADEMY

Group F				
022 CANTERBURY	086 MONTVILLE	111 PLYMOUTH	134 STAFFORD	147 VOLUNTOWN
047 EAST WINDSOR	100 NORTH CANAAN	124 SEYMOUR	136 STERLING	165 WINDSOR LOCKS
049 ENFIELD	110 PLAINVILLE	133 SPRAGUE	141 THOMPSON	166 WOLCOTT
058 GRISWOLD				211 DISTRICT NO. 11

Group G				
011 BLOOMFIELD	062 HAMDEN	083 MIDDLETOWN	116 PUTNAM	146 VERNON
017 BRISTOL	069 KILLINGLY	088 NAUGATUCK	138 STRATFORD	162 WINCHESTER
044 EAST HAVEN	077 MANCHESTER	109 PLAINFIELD	143 TORRINGTON	901 NORWICH FREE ACAD.
059 GROTON				902 GILBERT SCHOOL

Group H				
002 ANSONIA	037 DERBY	080 MERIDEN	104 NORWICH	156 WEST HAVEN
034 DANBURY	043 EAST HARTFORD	103 NORWALK	135 STAMFORD	

Group I				
015 BRIDGEPORT	089 NEW BRITAIN	093 NEW HAVEN	095 NEW LONDON	151 WATERBURY
064 HARTFORD				163 WINDHAM

Net Current Expenditures per Pupil (NCEP)

(Based on 2012-2013 School Year)

- Stafford Public Schools State Ranking – 72 out of 169 Districts
 - ❑ Previous year 70 out of 169 Districts
- State Average NCEP – \$14,961
 - ❑ Previous year \$ 14,475
- Stafford's NCEP – \$14,857
 - ❑ Previous year \$ 13,765
- DRG F Average NCEP – \$14,396
 - ❑ Previous year \$ 13,994
- Average NCEP of Schools similar in size - \$14,474
 - ❑ Based on 1747 students (Oct. 2012) +/- 150 students.
- Data source CT State Department of Education Bureau of Grants Management audited **2012-2013** NCEP report dated 11/05/2013.

STAFFORD PUBLIC SCHOOLS
2013-2014
ENROLLMENT REPORT
ENROLLMENT AS OF: TUESDAY, OCTOBER 1, 2013
DISTRICT

GRADE	Pre-K-3	Pre-K-4	K	1	2	3	4	5	6	7	8	9	10	11	12	13	TOTALS
Sville Males	5	22	32	26													85
Sville Females	8	14	29	23													74
WS Males	5	15	29	28													77
WS Females	4	25	33	25													87
												TOTAL Pre K through 1					323
Males	10	37	61	54	68	65	63	61	70	54	45	67	54	35	66	2	812
Females	12	39	62	48	67	59	40	60	57	57	63	58	68	56	65	1	812
Union Males		1										0	1	2	2	0	6
Union Females		1										0	1	1	1	0	4
Total Enrollment	22	78	123	102	135	124	103	121	127	111	108	125	124	94	134	3	1634

ACTUAL ENROLLMENT	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>
PRE-K-3-GRADE 1	325	376	402	378	372	383
K-GRADE 1	225	243	265	241	236	248
GRADES 2-5	483	480	498	503	524	549
GRADES 6-8	346	385	408	417	411	427
GRADES 9-13	480	486	522	565	548	559
UNION STUDENTS	10	13	15	12	15	15
TOTALS	1634	1727	1830	1863	1855	1918

Students Attending Stafford Schools & Reported by Stafford to the State
(Stafford receives funding from the State via ECS)
As of October 1, 2013

Students that attend Stafford schools	1617
Students that attend Stafford Schools from Union (Union pays tuition - \$11,973)	10
Students outplaced in non-public facilities	7
	<hr/>
Total:	1634

Students Attending Out of District Schools & Not Reported by Stafford
(District in which student is enrolled receives State funding, not Stafford)

Students outplaced in public facilities (District required to pay for tuition and transportation. Tuition for most of these students far exceeds the district's per pupil expenditure.)	4
Students attending state technical schools (District required to pay for transportation.)	83
Students attending Rockville Vocational Agricultural Program (District required to pay for tuition, transportation, and special education services.)	11
Students attending magnet school programs (District required to pay for tuition and special education services.) <i>No transportation is provided with the exception of ACT students (contracted agreement) and five students with accommodations.</i>	28
Students attending St. Edward School (District provides nursing staff and transportation.) <i>Several of our grants specifically designate funds for "non-public" education. We are required to make these funds available to St. Edward School.</i>	63 (PK - 8)
	<hr/>
Total:	189

Total Students that Stafford incurs costs for: 1823

Students who are home-schooled (currently at no cost to the district, but students may enroll at any time if they so choose.)	23
Students attending East Catholic (No tuition cost; students ride Tech buses so no real transportation cost at this time.)	20
Other public school (Parents pay tuition.)	3

Connecticut State Department of Education
Bureau of Grants Management

2012-13 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2013-14 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2012-13	(2) Average Daily Membership (ADM) 2012-13	(3) NCEP 2012-13 (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	7,708,813	588.63	13,096.19	13,096	58,933
002	ANSONIA	30,980,285	2,628.64	11,785.67	11,786	53,036
003	ASHFORD	10,173,883	642.80	15,827.45	15,827	71,224
004	AVON	47,033,170	3,472.49	13,544.51	13,545	60,950
005	BARKHAMSTED	8,255,534	648.78	12,724.70	12,725	57,261
007	BERLIN	42,850,830	3,053.52	14,033.26	14,033	63,150
008	BETHANY	13,806,965	943.59	14,632.38	14,632	65,846
009	BETHEL	42,528,785	2,962.07	14,357.79	14,358	64,610
011	BLOOMFIELD	41,693,530	2,260.50	18,444.38	18,444	83,000
012	BOLTON	12,194,641	815.35	14,956.33	14,956	67,303
013	BOZRAH	5,193,000	342.71	15,152.75	15,153	68,187
014	BRANFORD	50,648,509	3,352.78	15,106.42	15,106	67,979
015	BRIDGEPORT	279,598,572	20,700.77	13,506.67	13,507	60,780
017	BRISTOL	106,127,066	8,504.37	12,479.12	12,479	56,156
018	BROOKFIELD	36,586,732	2,838.40	12,889.91	12,890	58,005
019	BROOKLYN	16,052,286	1,260.76	12,732.23	12,732	57,295
021	CANAAN	2,907,553	117.40	24,766.21	24,766	111,448
022	CANTERBURY	11,423,801	703.89	16,229.53	16,230	73,033
023	CANTON	24,269,961	1,774.92	13,673.83	13,674	61,532
024	CHAPLIN	5,611,600	298.57	18,794.92	18,795	84,577
025	CHESHIRE	61,143,718	4,654.92	13,135.29	13,135	59,109
026	CHESTER	7,919,859	512.62	15,449.77	15,450	69,524
027	CLINTON	29,670,147	2,034.37	14,584.44	14,584	65,630
028	COLCHESTER	37,737,957	2,949.70	12,793.83	12,794	57,572
029	COLEBROOK	3,399,482	220.85	15,392.72	15,393	69,267
030	COLUMBIA	10,897,737	722.44	15,084.63	15,085	67,881
031	CORNWALL	3,926,818	152.70	25,715.90	25,716	115,722
032	COVENTRY	25,507,220	1,854.01	13,757.87	13,758	61,910
033	CROMWELL	26,531,733	2,043.44	12,983.86	12,984	58,427
034	DANBURY	128,009,840	10,726.08	11,934.45	11,934	53,705
035	DARIEN	81,497,237	4,874.42	16,719.37	16,719	75,237
036	DEEP RIVER	9,963,923	656.00	15,188.91	15,189	68,350
037	DERBY	20,105,910	1,613.19	12,463.45	12,463	56,086
039	EASTFORD	3,656,384	217.50	16,810.96	16,811	75,649
040	EAST GRANBY	14,691,979	901.36	16,299.79	16,300	73,349
041	EAST HADDAM	18,639,280	1,295.58	14,386.82	14,387	64,741
042	EAST HAMPTON	28,177,159	1,970.90	14,296.59	14,297	64,335
043	EAST HARTFORD	97,826,222	8,034.22	12,176.19	12,176	54,793
044	EAST HAVEN	48,233,874	3,643.21	13,239.39	13,239	59,577
045	EAST LYME	42,001,918	2,734.36	15,360.79	15,361	69,124
046	EASTON	24,057,536	1,478.85	16,267.73	16,268	73,205
047	EAST WINDSOR	20,242,981	1,364.33	14,837.31	14,837	66,768
048	ELLINGTON	31,325,666	2,788.55	11,233.68	11,234	50,552

Connecticut State Department of Education
Bureau of Grants Management

2012-13 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2013-14 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2012-13	(2) Average Daily Membership (ADM) 2012-13	(3) NCEP 2012-13 (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	73,724,030	5,766.68	12,784.48	12,784	57,530
050	ESSEX	14,673,573	968.06	15,157.71	15,158	68,210
051	FAIRFIELD	153,875,427	10,321.95	14,907.59	14,908	67,084
052	FARMINGTON	58,774,690	4,079.36	14,407.82	14,408	64,835
053	FRANKLIN	3,885,372	280.58	13,847.64	13,848	62,314
054	GLASTONBURY	89,961,154	6,752.85	13,321.95	13,322	59,949
056	GRANBY	26,880,744	2,083.99	12,898.69	12,899	58,044
057	GREENWICH	158,242,545	8,711.32	18,165.16	18,165	81,743
058	GRISWOLD	23,594,628	1,834.88	12,858.95	12,859	57,865
059	GROTON	74,503,016	5,091.33	14,633.31	14,633	65,850
060	GUILFORD	53,143,284	3,605.34	14,740.16	14,740	66,331
062	HAMDEN	103,806,319	6,763.20	15,348.70	15,349	69,069
063	HAMPTON	4,117,431	196.70	20,932.54	20,933	94,196
064	HARTFORD	388,271,655	21,670.78	17,916.83	17,917	80,626
065	HARTLAND	4,538,443	300.35	15,110.51	15,111	67,997
067	HEBRON	24,642,138	2,008.17	12,270.94	12,271	55,219
068	KENT	6,302,736	316.55	19,910.71	19,911	89,598
069	KILLINGLY	35,741,696	2,486.58	14,373.84	14,374	64,682
071	LEBANON	16,683,676	1,140.00	14,634.80	14,635	65,857
072	LEDYARD	32,930,489	2,524.06	13,046.63	13,047	58,710
073	LISBON	9,250,355	625.38	14,791.57	14,792	66,562
074	LITCHFIELD	16,985,814	1,060.11	16,022.69	16,023	72,102
076	MADISON	48,153,050	3,379.67	14,247.86	14,248	64,115
077	MANCHESTER	104,387,045	7,146.52	14,606.70	14,607	65,730
078	MANSFIELD	30,368,347	1,971.76	15,401.64	15,402	69,307
079	MARLBOROUGH	13,422,699	1,188.40	11,294.77	11,295	50,826
080	MERIDEN	112,282,449	9,071.07	12,378.08	12,378	55,701
083	MIDDLETOWN	73,321,280	5,215.55	14,058.21	14,058	63,262
084	MILFORD	106,788,448	6,754.83	15,809.20	15,809	71,141
085	MONROE	51,770,900	3,558.40	14,548.93	14,549	65,470
086	MONTVILLE	35,120,928	2,513.59	13,972.42	13,972	62,876
088	NAUGATUCK	62,797,687	4,705.36	13,345.99	13,346	60,057
089	NEW BRITAIN	132,366,466	11,186.76	11,832.42	11,832	53,246
090	NEW CANAAN	73,619,514	4,220.54	17,443.15	17,443	78,494
091	NEW FAIRFIELD	37,107,374	2,724.56	13,619.58	13,620	61,288
092	NEW HARTFORD	15,798,245	1,123.50	14,061.63	14,062	63,277
093	NEW HAVEN	309,017,409	18,401.16	16,793.37	16,793	75,570
094	NEWINGTON	64,665,699	4,452.04	14,524.96	14,525	65,362
095	NEW LONDON	47,394,147	3,577.20	13,248.95	13,249	59,620
096	NEW MILFORD	55,423,910	4,531.27	12,231.43	12,231	55,041
097	NEWTOWN	69,723,540	5,189.01	13,436.77	13,437	60,465
098	NORFOLK	4,063,248	221.53	18,341.75	18,342	82,538
099	NORTH BRANFORD	28,579,194	2,187.28	13,066.09	13,066	58,797

November 2013

Connecticut State Department of Education
Bureau of Grants Management

2012-13 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2013-14 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2012-13	(2) Average Daily Membership (ADM) 2012-13	(3) NCEP 2012-13 (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	8,132,281	439.35	18,509.80	18,510	83,294
101	NORTH HAVEN	46,839,694	3,561.96	13,149.98	13,150	59,175
102	NORTH STONINGTON	11,711,727	780.99	14,996.00	14,996	67,482
103	NORWALK	175,791,560	11,240.67	15,638.89	15,639	70,375
104	NORWICH	78,781,398	5,414.89	14,549.03	14,549	65,471
106	OLD SAYBROOK	22,823,665	1,476.66	15,456.28	15,456	69,553
107	ORANGE	36,198,352	2,438.22	14,846.22	14,846	66,808
108	OXFORD	27,543,730	2,148.64	12,819.15	12,819	57,686
109	PLAINFIELD	30,388,012	2,393.63	12,695.37	12,695	57,129
110	PLAINVILLE	34,519,430	2,399.73	14,384.71	14,385	64,731
111	PLYMOUTH	22,987,861	1,797.46	12,789.08	12,789	57,551
112	POMFRET	9,844,293	679.03	14,497.58	14,498	65,239
113	PORTLAND	18,715,828	1,427.69	13,109.17	13,109	58,991
114	PRESTON	10,252,874	604.60	16,958.11	16,958	76,311
116	PUTNAM	18,635,959	1,221.89	15,251.75	15,252	68,633
117	REDDING	31,620,386	1,662.51	19,019.67	19,020	85,589
118	RIDGEFIELD	81,573,595	5,287.30	15,428.21	15,428	69,427
119	ROCKY HILL	34,660,815	2,599.66	13,332.83	13,333	59,998
121	SALEM	10,127,858	700.10	14,466.30	14,466	65,098
122	SALISBURY	7,756,914	384.90	20,153.06	20,153	90,689
123	SCOTLAND	4,152,602	210.80	19,699.25	19,699	88,647
124	SEYMOUR	30,830,239	2,406.76	12,809.85	12,810	57,644
125	SHARON	5,755,855	241.00	23,883.22	23,883	107,474
126	SHELTON	65,282,106	5,247.91	12,439.64	12,440	55,978
127	SHERMAN	8,420,901	572.91	14,698.47	14,698	66,143
128	SIMSBURY	64,775,087	4,599.96	14,081.66	14,082	63,367
129	SOMERS	20,223,505	1,569.43	12,885.89	12,886	57,987
131	SOUTHINGTON	84,646,215	6,769.48	12,504.09	12,504	56,268
132	SOUTH WINDSOR	67,032,895	4,425.06	15,148.47	15,148	68,168
133	SPRAGUE	6,075,549	452.68	13,421.29	13,421	60,396
134	STAFFORD	25,962,599	1,747.47	14,857.25	14,857	66,858
135	STAMFORD	259,311,455	15,490.56	16,739.97	16,740	75,330
136	STERLING	7,866,083	665.02	11,828.34	11,828	53,228
137	STONINGTON	33,469,426	2,438.21	13,727.05	13,727	61,772
138	STRATFORD	98,380,226	7,353.16	13,379.31	13,379	60,207
139	SUFFIELD	31,719,270	2,384.40	13,302.83	13,303	59,863
140	THOMASTON	15,228,025	1,163.48	13,088.34	13,088	58,898
141	THOMPSON	16,465,917	1,200.89	13,711.43	13,711	61,701
142	TOLLAND	36,144,046	2,949.60	12,253.88	12,254	55,142
143	TORRINGTON	65,963,242	4,533.78	14,549.28	14,549	65,472
144	TRUMBULL	93,241,729	6,755.32	13,802.71	13,803	62,112
145	UNION	1,548,465	100.00	15,484.65	15,485	69,681
146	VERNON	49,896,654	3,709.87	13,449.70	13,450	60,524

November 2013

Connecticut State Department of Education
Bureau of Grants Management

2012-13 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2013-14 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2012-13	(2) Average Daily Membership (ADM) 2012-13	(3) NCEP 2012-13 (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	6,204,231	416.12	14,909.72	14,910	67,094
148	WALLINGFORD	95,142,168	6,290.23	15,125.39	15,125	68,064
151	WATERBURY	259,440,785	17,792.93	14,581.12	14,581	65,615
152	WATERFORD	44,904,017	3,014.42	14,896.40	14,896	67,034
153	WATERTOWN	38,706,739	3,040.11	12,732.02	12,732	57,294
154	WESTBROOK	15,606,538	890.19	17,531.69	17,532	78,893
155	WEST HARTFORD	141,740,300	10,331.58	13,719.13	13,719	61,736
156	WEST HAVEN	87,822,500	7,224.32	12,156.51	12,157	54,704
157	WESTON	45,818,876	2,420.87	18,926.62	18,927	85,170
158	WESTPORT	104,718,958	5,762.21	18,173.40	18,173	81,780
159	WETHERSFIELD	53,281,694	3,877.95	13,739.65	13,740	61,828
160	WILLINGTON	11,496,538	737.58	15,586.84	15,587	70,141
161	WILTON	72,249,983	4,296.63	16,815.50	16,816	75,670
162	WINCHESTER	21,550,985	1,297.32	16,611.93	16,612	74,754
163	WINDHAM	49,851,887	3,255.11	15,314.96	15,315	68,917
164	WINDSOR	62,619,330	4,018.77	15,581.72	15,582	70,118
165	WINDSOR LOCKS	30,053,904	1,834.61	16,381.63	16,382	73,717
166	WOLCOTT	32,522,777	2,812.58	11,563.33	11,563	52,035
167	WOODBIDGE	23,577,824	1,463.84	16,106.83	16,107	72,481
169	WOODSTOCK	15,582,718	1,312.50	11,872.55	11,873	53,426
201	DISTRICT NO. 1	9,693,518	420.00	23,079.80	23,080	103,859
204	DISTRICT NO. 4	15,224,028	1,014.12	15,012.06	15,012	67,554
205	DISTRICT NO. 5	36,749,204	2,393.54	15,353.49	15,353	69,091
206	DISTRICT NO. 6	15,555,431	912.13	17,053.96	17,054	76,743
207	DISTRICT NO. 7	15,808,507	1,065.89	14,831.27	14,831	66,741
208	DISTRICT NO. 8	22,338,107	1,868.00	11,958.30	11,958	53,812
209	DISTRICT NO. 9	19,483,831	1,040.94	18,717.54	18,718	84,229
210	DISTRICT NO. 10	33,789,673	2,671.33	12,649.01	12,649	56,921
211	DISTRICT NO. 11	6,239,596	330.45	18,882.12	18,882	84,970
212	DISTRICT NO. 12	19,469,525	838.93	23,207.57	23,208	104,434
213	DISTRICT NO. 13	31,922,359	1,991.57	16,028.74	16,029	72,129
214	DISTRICT NO. 14	27,492,759	1,694.72	16,222.60	16,223	73,002
215	DISTRICT NO. 15	58,373,971	4,123.03	14,158.03	14,158	63,711
216	DISTRICT NO. 16	32,907,080	2,428.06	13,552.83	13,553	60,988
217	DISTRICT NO. 17	34,391,033	2,297.87	14,966.48	14,966	67,349
218	DISTRICT NO. 18	26,106,115	1,477.82	17,665.29	17,665	79,494
219	DISTRICT NO. 19	16,233,711	1,091.00	14,879.66	14,880	66,958
		7,867,480,413	542,659.66	2,483,538.56	2,483,543	11,175,920

Accomplishments & Achievements Summary

- School & Academic Program Awards & Achievements
- Connecticut Academic Performance Test (CAPT), Scholastic Aptitude Test (SAT), and Connecticut Mastery Test (CMT) Achievements
- Choral Performance & Related Awards
- Visual Arts Performance & Related Achievements
- Scholar-Athletes, All-Star Games & Tournament Participation and Awards
- Post-Graduation Outcomes
- Board of Education & Staff Awards and Nominations
- Successful Teacher Educator and Mentoring (TEAM) Program
- Recipient of Competitive Grants & Corporate Donations
- Connections Beyond the Classroom
- Expansion of Academic & Behavioral Interventions for Students
- Collaborative Accomplishments
- Other Accomplishments & Achievements

A comprehensive 2012-2013/2013-2014 list is available on our district website: www.stafford.k12.ct.us

**Stafford Public Schools
Accomplishments and Achievements
2012-2013 and 2013- 2014**

School & Academic Program Awards & Achievements

- CSDE Distinguished School Award to Stafford Middle School- Superior Performance on CMTs (one of only 52 schools in CT)
- Stafford Public Schools recognized in *Scholastic* magazine (August, 2013) for “Text Savvy Teaching”
- CABA Award of Excellence in Educational Communications, SES School Procedures Pamphlet
- Graduation Rate School Performance Index (SPI) Target Achieved

Connecticut Academic Performance Test (CAPT) Achievements

- 2013 Results Higher Than 2012 for Each of the Four Subtests
- Highest Ever Scores in Math and Reading
- Best Ever Results for Percentage of Students Achieving Goal on All Four Subtests
- Outperformed District Reference Group (DRG) F and State at Goal Averages in All Subtests (First Time Since 2009)
- Outperformed State and DRG Averages for 11th Consecutive Year in Math, Reading & Writing
- Ranked Top 3 in DRG F for 11th Consecutive Year in Math, Reading & Writing
- Maintained 90%+ Proficiency in Writing for 4th Consecutive Year
- School Performance Index (SPI) Targets Achieved, SHS

Scholastic Assessment Test (SAT) Achievements

- Scored Above State and National Averages in Math and Writing Past 3 of 4 Years
- Averaged 15 Points Above State and 39 Points Above National Average in Writing (Which Highly Correlates to Academic Success in College)
- Scored Above State and National Averages in Critical Reading for 5th Consecutive Year

Connecticut Mastery Test (CMT) Achievements

- Continuation of the Trend of Increasing Performances as Students Progress through the Grades
- For the 3rd Consecutive Year, Grade 8 Students Achieved at Least 80% Mastery on All Four Subtests
- Grade 7 Students Achieved 90% Mastery on Reading Assessment
- Improvement Shown in 11 of 15 Subtests in Cohort Comparisons With Double-Digit Percentage Growth on Five Assessments
- Students Achieved 80% Mastery on 8 Subtests (Tied Highest Ever)
- Achieved 75% or Greater on 10 Subtests (3rd Highest Ever)
- School Performance Index (SPI) Targets Achieved, SES and SMS

Choral Performance & Related Awards

- ≥ 80 First Graders Participated in Stafford WinterFest Parade, 2012
- Kindergarteners Performed Their First Musical, “Sounds a Little Fishy to Me”
- ≥ 200 Students (Kindergarteners and SHS Band) Participated in Premier of “A Birds’ Tale”, Original Music Commissioned through Collaborative Efforts of PTOs and Music Boosters
- 40 SMS Students Selected by Audition to Participate in Stage & Select Choirs, Travelling Annually and Competing Nationally
- Two Instrumental SMS Students Selected by Audition to Participate in Eastern Regional Middle School Orchestra
- SMS Stage Choir, 1st Place Honors/Rating of Superior, Music Showcase Festival, Virginia
- SMS Select Choir, 3rd Place Honors/Rating of Superior, Music Showcase Festival, Virginia
- SMS Stage & Select Choirs Performed the *National Anthem* for Stafford Girls’ Little League and the Springfield Falcon’s Professional Hockey Club
- SMS Stage Door Players Performed the Musical, “Annie” (Extremely Well Attended)
- Three Successful SHS Performances (in Addition to Preview for Senior Citizens and SES Students) of “Thoroughly Modern Millie”
- SHS Students Directed Shows Performed for SES (Fall 2013, “Elves & the Shoemaker” and “Lindsay Burns”)
- Sizable Monetary Donation from Music Department to SafeNet Ministries
- 11 SMS Students Selected to Audition (Band and Chorus) for Eastern Regional Middle School Music Festival
- Eighth Graders Marched with SHS Band at Big E Mardi Gras Parade & Performed Together at Two Football Games
- Six SMS and four SHS Students Selected through Competition to Participate in the All New England Music Festival, 2013 and 2014, Respectively
- 30 SHS Students Selected to Participate in the North Central Connecticut Conference (NCCC) Concert, Ellington, 2013
- One SHS Student Member of Springfield Youth Symphony
- 13 SHS Students Inducted into International Thespian Society, 2013
- Multiple Student Musical Performances (Elementary through High School) Throughout the Town, State, and Region (Including Numerous Sold-Out Performances)
- Music Department Students Made & Donated Numerous Blankets to Cancer Center at Lawrence Memorial Hospital

Visual Arts Performance & Related Achievements

- >200 Students Participated in Art Show at Stafford Public Library
- 80-100 Students Selected to Display Artwork, on a Rotating Basis, at the Pinney Building, Board of Education Meeting Room
- Student Artwork Published on *Artsonia* and *Square One* websites, through which Items May Be Purchased (e.g. Aprons, Ornaments, Mugs, Shirts, etc.)

Scholar-Athletes, All-Star Games & Tournament Participation and Awards

- Fifteen (15) of 17 Sports Teams Participated in the State Tournament
- Twelve (12) Class of 2013 Graduates are Playing College Sports
- School Scholar-Athlete Award Recipients (175+) High Honor/Honor Roll
- Girls Field Hockey, NCCC Champions, Ranked in Top 5 of Class S State Tournament
- Baseball, NCCC Champions, Ranked in Top 5 of Class S State Tournament
- Football Team, Vance Harris Football Officials Sportsmanship Award 2012
- Boys Basketball, Hale Ray Christmas Basketball Tournament Champions, 2nd Consecutive Year
- Unified Basketball, Invited to Play Half-Time Game of CT State Championship at Mohegan Sun (5000 Spectators)
- Multiple All-Conference, All-State Athlete and All-State Academic Award Winners

Post-Graduation Outcomes

- 47% of Graduates Accepted to Four-Year Post Secondary Institutions
- 33% of Graduates Accepted to/Attending Two-Year Post Secondary Institutions
- 5% Graduates Accepted to Post-Secondary Technical School/College
- 16% of Graduates Gainfully Employed
- 1% of Graduates Enrolled in the Military
- 3% of Graduates-Other
- Improved Graduation Rate (Drop-Out Rate Reduction): **Overall:** 74.4% in 2011 to 87.9% in 2012 and 87.4% in 2013

Board of Education & Staff Awards and Nominations

- Connecticut Association of Athletic Directors Distinguished Service Award (2013): Mr. Damian Frassinelli
- UConn Neag School of Education Alumni Outstanding School Educator Award: Mrs. Sandi Bidwell
- Discovery Education Network Award Finalist (one of 12): Ms. Lynn Reedy
- "Supporting Young Artists as Independent Creators" Published in The Learner-Directed Classroom: Developing Creative Thinking Skills Through Art (Teachers College Press, 2012): Mrs. Tannis Longmore

Successful Teacher Education and Mentoring (TEAM) Program

- 100% Success Rate for Passing TEAM Modules for 3rd Consecutive Year

Recipient of Competitive Grants & Corporate Donations

- Digital Sign: Corporate and private donations \$29,185
- 3M Corporation- Supplies and technology \$6,419
- Recipient of Competitive Grant Awards
 - Common Core Technology Grant \$572,962
 - Recipient of PASS Program Grant for 7th Consecutive Year \$188,252
 - Distance Learning Grant \$68,036

Connections Beyond the Classroom

- Distance Learning Experiences (Grades 1- 5): Collaborative Projects with Classes Around the United States; NASA: Robotics in Space Program, Transcontinental Railroad Museum, and Yellowstone National Park Rangers
- Discovery Education Webinars (Grades 2- 12)
- Monthly On-line Technology Professional Development Program, “PD in Pajamas”, Now Includes Educators from Across the Nation

Expansion of Academic & Behavioral Interventions for Students

- Implementation of Full-Day Kindergarten
- Successful Implementation of “Read-At-Home” Program, SVS
- Implementation of New Version of the Web-Based *Lexia* Program
- Implementation of a New Web-based Universal Benchmark Assessment System (STAR), Aligned to Expectations of Common Core State Standards (CCSS)
- Promotion of Numerous Students through Expanded Credit Recovery Options

Collaborative Accomplishments

- In Collaboration with Community/Partners in Education (PIE): Community Sign Project
- In Collaboration with Stafford Energy Advisory Committee: Solar Projects/Multiple Grant Application Submissions
- Organized by School District Teachers of Music, Western Connecticut State University Jazz Orchestra Performed for Community at SHS

Other Accomplishments and Achievements

- Maintenance of National Association for the Education of Young Children (NAEYC) Accreditation Status through 2018, WSS
- Two (2) Connecticut Higher Education Trust (CHET) Dream Big! Student Award Winners 2013, Grade One, WSS
- One of Two Prudential Spirit of Community Award Recipients
- Implementation of *PowerSchool*, New Student Information System
- National Conference Presenter, Technology Integration Specialist, Ms. Lynn Reedy: “Florida Educational Technology” and “Technology in Education”
- Unified Leadership Summit (Wesleyan University) Conference Presenter: Director of Athletics & Recreation, Mr. Damian Frassinelli
- Successful Implementation of Google Apps for Educators, Including Transition to Gmail, and Establishment of Google Accounts for SHS Students
- Numerous Upgrades and Enhancements to District’s Network and Infrastructure: 45 Wireless Access Points Added (SHS), Expanded Wireless Access (WS & SV), Dramatically Expanded Back-up and Useable Storage (96 Terabytes), and Improved Disaster Recovery System
- Deployment of Remote Software for Technology Repairs
- Overhaul of Entire Backup Scheme for Server Data to Improve Reliability and Redundancy for Data Restoration and Server Failures
- Institution of Regional Printing to Replace Individual Desktop Printers
- Upgraded Filtering System to Improve Monitoring of Internet Activity

- Modification of Elementary Report Card for Math to Reflect Common Core State Standards
- Creation of Unified Art and Personal Finance Courses at Stafford High School
- Increased “Flipped Classrooms” Via the Use of *Edmodo*
- SMS Students Developed Technology Tutorials (Google Apps and Calendar) for Use by Staff
- Implementation of CSDE-Approved/BOE-Adopted New Educator Evaluation Plan: *Stafford Public Schools’ Professional Learning and Evaluation Plan*
- Implementation of New Common Core Writing Program (K- 5)
- Adoption of Textbooks for AP Biology, Pre-Calculus, American Government, Psychology, and Geography (SHS)

Partially- & Fully-Unfunded Mandates

- ❑ Adult Education & Alternative Education for Expelled Students
- ❑ Americans with Disabilities Act/Section 504 Accommodations
- ❑ Background Checks and Fingerprinting Responsibilities
- ❑ Common Core State Standards Implementation and Aligned Universal Benchmark Assessments
- ❑ 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
- ❑ Out-of-District Placements
- ❑ 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

Partially- & Fully-Unfunded Mandates

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

A comprehensive list entitled, “ Education Mandates on Local School Districts” is available at <http://www.cga.ct.gov/2013/rpt/pdf/2013-R-0294.pdf> . A copy will also be published at www.stafford.k12.ct.us.



OLR RESEARCH REPORT

September 4, 2013

2013-R-0294

EDUCATION MANDATES ON SCHOOL DISTRICTS

By: Marybeth Sullivan, Legislative Analyst II

This report contains a list of statutory mandates imposed on Connecticut public school districts over the past few years.

SUMMARY

The report updates and revises our February 2013 report (2013-R-0047) to include mandates adopted, eliminated, or modified in the 2013 legislative session.

Table 1 lists the mandates that apply to all local and regional school districts. It does not include obsolete and expired mandates and those that apply:

1. only to certain types of school districts, such as priority, alliance, or low-achieving school districts;
2. as a condition of receiving a state grant other than an Education Cost Sharing (ECS) grant; or
3. to all public agencies, such as the Freedom of Information Act requirements.

Table 1: Statutory Mandates on All Local and Regional School Districts

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
Local and Regional Board Compliance with State Education Interests	
10-4a	<ul style="list-style-type: none"> Finance educational program at least at minimum requirement. Provide educational opportunities for students to interact with students and teachers from other racial, ethnic, and economic backgrounds in order to reduce isolation.
10-4b	Comply with order of State Board of Education (SBE) to remedy any failure or inability of a school district to implement the educational interest of the state.
10-5c, as amended by PA 13-247, § 188	Allow a student to graduate from high school upon successful completion of the academic advancement program established by the State Department of Education (SDE), beginning with the 2014-15 school year.
Public School Data	
10-10a	Participate in SDE's statewide public school information system and report required information about students and teachers.
10-10b, as amended by PA 13-122, §§ 3 & 4	Include state-assigned student identifiers on all official student documents, including transcripts, report cards, attendance records, disciplinary reports, and student withdrawal forms.
10-10c	Implement new SDE system of accounting ("Chart of Accounts") for school revenues by filing annual financial reports beginning in FY 15.
State Mastery Examinations	
10-14n, as amended by PA 13-207, § 1	<ul style="list-style-type: none"> Administer state mastery exams to students in grades 3-8 and 10 or 11. Certify on student's permanent record and transcript if a student exceeds the mastery goal level on each component of the 10th or 11th grade exam.
Reading Assessments for Kindergarten to Grade 3	
10-14t, as amended by PA 13-245, § 11	Use new SDE reading assessments to identify K-3 students who are reading at a level below proficient, beginning with the 2014-15 school year.
Length of School Year	
10-15 & 10-16	Provide 180 days and 900 hours of school sessions per year. No rescheduled sessions on Saturday or Sunday.
Access to Student Records	
10-15b	<ul style="list-style-type: none"> Provide parents or the courts access to students' records. Mail school notices to parent or guardian with whom the student does not primarily reside when they mail them to the other parent or guardian.
Prohibition of Discrimination	
10-15c	<ul style="list-style-type: none"> Open schools to all five-year-olds, without discrimination. Open schools to all children and give them an equal opportunity to participate in school activities, programs, and courses of study without discrimination on account of gender identity or expression.
Educational Opportunity for Military Children	
10-15f	Follow uniform standards to facilitate placement, enrollment, graduation, data collection, and other decisions involving children in grades K-12 when they move to other states because their parents are deployed on active duty in the U.S. Armed Services.
Silent Meditation	
10-16a	Provide an opportunity for silent meditation at the beginning of each day for students and teachers who want it.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
Prescribed Courses of Study	
10-16b	<ul style="list-style-type: none"> • Provide the prescribed courses of study. • Attest that the instruction is planned, ongoing, and systematic. (The courses of study include arts, career education, consumer education, health and safety, language arts, mathematics, physical education, science, social studies, and, in secondary school, world language and vocational education.) • Exempt deaf or hearing-impaired students from any world language requirement if parent requests it in writing. • Include American Sign Language as a world language when offering instructional programs.
10-16e	Exempt students from participation in family life education upon written notice from parents.
PA 13-273	Exempt students from participation in or observation of dissection of any animal as part of classroom instruction upon written notice from parents.
Establishment of Graduation Date	
10-16/	Hold graduation ceremonies no earlier than 185th day of originally adopted school calendar (with exceptions).
English Language as Medium of Instruction	
10-17	Hold all classes in English, except for bilingual and English for Speakers of Other Languages (ESOL) programs.
Bilingual Education Programs	
10-17e & 10-17f	<ul style="list-style-type: none"> • Annually ascertain the dominant language of district children and provide bilingual education if there are 20 or more children with a single dominant language other than English. • Discontinue bilingual education for students who fail to meet the state's English mastery standard after 30 months in a bilingual education program. • Provide a program on democracy that allows students to learn about the branches of government in a participatory manner as part of their third, fourth, or fifth grade curriculum.
Curriculum and Instruction Materials and Exemptions	
10-18	Provide a program of U.S. history and the duties of citizenship.
10-18a	Select textbooks that reflect the achievements of individuals of both sexes, all ethnic backgrounds, and all races.
10-18c	Exempt students from any firearm safety program the district offers, upon a parent's request, and provide them with an opportunity for study.
10-19	<ul style="list-style-type: none"> • Provide alcohol, nicotine, and drug education. • Annually attest to the SBE that all students receive such education. • Provide AIDS education. • Adopt a policy to exempt students from AIDS education upon parental request.
Days Proclaimed by the Governor	
10-29a	Observe Martin Luther King Day, Pan American Day, and other special days on the day designated or on the last school day before the holiday.
Towns with No High School	
10-33	Designate a high school in another district if the district does not have its own high school, and pay tuition for students to attend that high school.
10-35	Give at least one year's notice of discontinuance of high school service to nonresidents.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
Regional Agricultural Science and Technology Education Centers	
10-64	If school does not offer vocational-agriculture (vo-ag) training, designate a school that students may attend. Pay tuition and reasonable and necessary costs of transportation to the vo-ag training.
10-65	<ul style="list-style-type: none"> • If a school district does not maintain a vo-ag center, allow its students to enroll in one or more other districts' center in numbers that are at least equal to (1) the number specified in any written agreement it has with a vo-ag center or (2) if there is no written agreement, the average number of its students enrolled in the center during the three previous school years. • If a district does not maintain a center, also provide enrollment opportunities for 9th graders in each center it designates that are at least equal to (1) the number of 9th graders specified in its written agreement with each center or (2) the average number of 9th graders that enrolled in each designated center or centers over the preceding three years. • If a district provided opportunities for its students to enroll in more than one center in the school year starting July 1, 2007, continue to do so in the numbers required by law.
Regional Educational Service Centers (RESCs)	
10-66d , as amended by PA 13-247, §§ 322 & 324	<ul style="list-style-type: none"> • Adopt the uniform school calendar developed by their respective RESCs beginning in the 2015-16 school year.
Charter Schools	
10-66ee	<ul style="list-style-type: none"> • Pay agreed-upon amount, including extra for special education, to any local charter school in the district that a student from the district attends. • Provide transportation for district students to any charter school located in district. • Hold planning and placement team (PPT) meeting for charter school student who lives in district and requires special education, and pay the extra cost for special education services to charter school.
Adult Education	
10-69	<ul style="list-style-type: none"> • Provide adult education, including U.S. citizenship instruction, English for limited English-speaking adults, and elementary and secondary completion programs. • Only provide an adult education diploma upon completion of 20 credits in specified subjects. • Award specified adult education credits for experiential learning, successfully completed courses at state-accredited schools or colleges, successfully passing tests, and independent study.
10-70	Provide rooms and other facilities for adult education classes.
10-73a	Charge no fees for adult education courses the law requires.
Special Education Programs and Services	
10-76b, 10-76d, & 46a-150-153	<ul style="list-style-type: none"> • Follow SDE regulations on the use of physical restraints and seclusion on students receiving or awaiting eligibility determinations for special education services in public schools. • Tell pupils, parents, guardians, and others standing in the place of parents about (1) the laws and regulations governing the use of physical restraints and seclusion and (2) related student and parental rights at the first PPT meeting involving the student's individualized educational program (IEP). • Report to SDE on use of restraint and seclusion.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
10-76d	<ul style="list-style-type: none"> Identify children who require special education, provide special education, notify parents when children may require special education, maintain records, report annually on the progress of special education children in private institutions, and submit the report to the SBE upon request. Provide transportation to special education students to and from the child's residence, unless the district makes another arrangement with the student's parents. Be financially responsible for resident students receiving special education outside the district. Be financially responsible for cost of special education for one calendar year for any child placed in the district by a state agency whose home district cannot be identified. Do not require a student to get a prescription drug before he may go to school, be evaluated to determine special education eligibility, or receive special education. If providing special education, offer to meet with student's parents, upon their request, after student has been assessed for possible placement in special education but before the PPT meeting. Provide parents with copies of the assessment and evaluation results used to determine special education eligibility at least 3 school days before the referral PPT meeting. Provide parents with any SDE information and resources relating to IEP as soon as a student is identified as eligible for special ed.
10-76h	Comply with special education hearing procedures.
10-76m	Comply with special education audit requirements.
10-76dd	Employ the requisite number of certified and licensed staff to implement each child's IEP.
10-76ee	Include an administrator, not necessarily the principal, in each PPT meeting.
10-76ff	Follow statutory procedures in identifying whether children require special education.
10-76gg	Provide SDE with information on race, ethnicity, and disability category of children requiring special education.
10-76ii	Provide applied behavioral services by properly licensed personnel to children with autism spectrum disorder whose IEP or Section 504 plan requires it.
10-76jj	If an IEP is for a child identified as deaf or hearing impaired, include a language and communication plan developed by the child's PPT.
10-76kk, as amended by PA 13-193	Annually report to SDE upon being informed that the district disproportionately and inappropriately identified students who are (1) racial minorities or (2) English Language Learners as needing special education due to a reading deficiency.
10-92a	Give teachers access to resources within the district to assist any student who is not eligible for special education but who has a communicative, motor skills, or physical problem.
Technical High Schools	
10-97	Pay tuition and transportation costs for students to attend a school board-designated technical high school and transportation costs for students attending a technical high school.
Teacher Certification	
10-145	<ul style="list-style-type: none"> Employ state-certified teachers, supervisors, administrators, special service staff members, and school superintendents. Employ substitutes only if they have bachelor's degrees, unless SDE waives the requirement.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
<u>10-145b</u>	<ul style="list-style-type: none"> • Superintendent or designee must observe, guide, and evaluate the performance of teachers with initial educator certificates. • Make 18 hours of continuing education available to certified employees and attest to SDE that these professional development activities meet statutory standard. • Fully consider priorities relating to student outcomes as determined by SBE when establishing professional development activities for certified employees. • Report to the education commissioner when dismissing an employee who holds an SBE credential for moral misconduct under the teacher employment law.
<u>10-145f</u>	Upon receiving notice from SDE, notify in writing teachers whose provisional certificates will expire in next 12 months.
Teacher Mentoring	
<u>10-145o</u>	<ul style="list-style-type: none"> • Develop a three-year plan for school board participation in the Teacher Evaluation and Mentoring (TEAM) program that meets statutory requirements. • Form, with teachers' union representatives, a local or regional coordinating committee or committees to guide board activities under the plan. • Develop an annual budget based on the plan and submit it to SDE to receive state assistance for TEAM Program activities. • Recruit mentors from within and outside the district and assign them to work with the district's beginning teachers. • Ensure coverage by substitute teachers to allow mentors and beginning teachers to participate in the TEAM Program. • Communicate regularly with beginning teachers about training opportunities, workshops, and support groups. • Coordinate the TEAM Program with the district's teacher evaluation and supervision program, but keep the two separate. • Through the coordinating committee, verify that beginning teachers have completed the TEAM Program requirements for a provisional certificate and attest to that fact and that the teacher is eligible for the provisional certificate. • Ensure that schools (1) administer the state's online needs assessment to establish beginning teachers' goals and priorities for their individualized mentoring plans; (2) review and approve teachers' plans; (3) organize mentoring opportunities by grade, department, or specialty; (4) make time available for teachers to achieve their mentoring plan goals; (5) coordinate mentors' and teachers' activities and schedules to ensure proper implementation of the district plan; and (6) submit an annual report on mentor and teacher activities to the district's coordinating committee for review and approval. • Develop three-year plans that incorporate SDE's goals and instructional priorities along with local community and student needs. • Once a teacher completes the learning modules and successfully passes the district coordinating committee's final review, submit to SBE the names of the teachers eligible for provisional certificates. • Do not consider a teacher's completion of the TEAM Program as a factor in any decision to continue the teacher's employment.
Reading Instruction Teacher Survey	
<u>10-145r</u>, as amended by PA 13-245, § 13	Require K-3 teachers to take a survey on reading instruction developed by SDE based on a reading instruction exam approved by SBE or a comparable exam, beginning July 1, 2014 and biennially thereafter.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
Professional Development	
10-148a	Make available, at no cost, at least 18 hours of individual and small group professional development each school year for certified employees.
Teacher Employment	
10-151	<ul style="list-style-type: none"> Follow specified criteria and procedures for employing and terminating teachers. Notify nontenured teachers by May 1 if their contracts will not be renewed for the following year.
10-151a	Provide copies of personnel records to certified employees upon request.
Teacher Evaluation	
10-151b, as amended by PA 13-245, § 1	<ul style="list-style-type: none"> Adopt and implement a teacher evaluation and support program through mutual agreement between the board of education and the local professional development and evaluation committee, beginning September 1, 2013. If the board and the committee cannot agree, then the board must adopt a program it has developed using guidelines adopted by SBE. Evaluate teachers annually, consistent with the board-adopted evaluation and support program.
Disclosure of Teacher Records	
10-151c	Obtain consent before releasing teachers' performance records.
10-151e	Provide the DCF commissioner, upon her request and for the purpose of investigating suspected child abuse or neglect by a teacher the board employs, any records the board maintains or keeps on file, regardless of another law (CGS § 10-151c) that provides that records kept by school boards generally are not subject to disclosure under the Freedom of Information Act.
Training for Teacher Evaluation	
10-151h, as amended by PA 13-245, § 8	<ul style="list-style-type: none"> Provide training for all evaluators and orientation to all teachers regarding the evaluation and support program upon implementation of the new program. Beginning with the 2014-15 school year, conduct evaluator training and teacher evaluation orientation at least biennially, conduct training for all new evaluators before they perform evaluations, and provide orientation to all new teachers before they are evaluated.
Teacher Employment Discrimination	
10-153	Do not discriminate on the basis of sex, marital status, or on account of gender identify and expression in the employment or compensation of teachers.
Labor Practices and Dispute Resolution	
10-153d	<ul style="list-style-type: none"> Negotiate with the teachers' union and meet with the town fiscal authority within 30 days of starting negotiations. Permit finance board or board of selectmen member to be present during negotiations.
10-153e	Do not engage in prohibited labor practices regarding collective bargaining.
10-153f	Participate in mediation and, if negotiations end in impasse, binding arbitration.
10-155f	Do not require that teachers live in the district.
10-156	Allow certified employees at least 15 sick days each year and allow them to accumulate at least 150 days.
10-156a	Guarantee teachers a duty-free lunch, scheduled for a single period of consecutive minutes.
10-156c	Impose no penalty on military reservists for a military leave.
10-156d	Reemploy professional employees after military service.
Superintendents	
10-157	Appoint a superintendent to supervise the schools and serve as school board CEO.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
Retirement	
10-183n	<ul style="list-style-type: none"> • Notify teachers about to be employed of teacher retirement provisions affecting them and make proper deductions and forward them to state treasurer. • Transmit reports and other supporting information that the Teachers' Retirement Board (TRB) requires when transmitting monthly teacher retirement contributions.
10-183t	Allow retired teachers from the district who are not participating in Medicare Part A and B to continue participation in any group health insurance plan the district maintains for active teachers and charge retirees a premium no greater than that charged to active teachers for the same coverage.
10-183v	<ul style="list-style-type: none"> • Before reemploying a retired teacher, certify to TRB that no other qualified candidate is available. • Make temporarily reemployed retirees eligible for active teachers' health plan. • Send notice of rehired retirees to TRB at the beginning and end of assignment.
Refusal of Special Education Services	
10-184a	If providing special education services to a student whose parents choose to send him/her to private school, the services must comply with the federal Individuals with Disabilities Education Act (IDEA).
School Attendance	
10-186	<ul style="list-style-type: none"> • Provide school accommodations, including transportation, for all district students; notify the alleged responsible school board of any child to whom it denies accommodations; and follow hearing procedures for denial. • Provide school accommodations to students seeking readmission after dropping out of school no later than three days after they ask for it, as long as they seek readmission no later than 10 days after terminating enrollment. • Immediately enroll or re-enroll a student transferring from either of the unified school districts (USDs) run by the departments of Correction and Children and Families (USD #1 and USD #2, respectively). • Re-enroll such a student in his or her former school if the student went to school in the district before attending school in a USD and the former school has appropriate grades for the student.
Certificate of Age	
10-193	Furnish employers with certificates of age for minors in certain occupations.
Truancy	
10-198a	<ul style="list-style-type: none"> • Adopt and implement specific truancy policies for children in grades K-8 and report the number of habitual truants to SDE annually. • Notify the parent of a child's absence by mail as well as by phone. • In the mailed notice, warn that two unexcused absences in a month or five in a year could lead the school superintendent to file a family with service needs (FWSN) complaint. • File a FWSN complaint within 15 days after a parent fails to attend the meeting with school officials or otherwise fails to cooperate in addressing his or her child's school absences.
School Health and Sanitation	
10-203	Keep schools in a clean and sanitary condition.
10-204a	Require students to be protected by certain immunizations.
10-205	Appoint a school medical advisor if the town's population is 10,000 or more and prescribe the functions and duties to carry out statutory requirements.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
<u>10-206</u>	<ul style="list-style-type: none"> Require students to have health assessments before school enrollment, in grade six or seven, and in grade nine or 10. Report each asthma diagnosis to the local health department and the Department of Public Health regardless of whether it is recorded on student health assessment forms.
<u>10-206a</u>	Provide free health assessments for low-income students.
<u>10-206c</u>	<ul style="list-style-type: none"> Require all students in jurisdiction to report whether they have health insurance. Provide information on state-sponsored health insurance programs for children, and application assistance, to each uninsured student's parent or guardian.
<u>10-208a</u>	Honor written notice from health practitioners about students' physical restrictions.
<u>10-209</u>	<ul style="list-style-type: none"> Keep student medical records confidential. Designate a representative to receive reports on health assessments and immunizations from medical providers.
<u>10-212</u>	Appoint one or more school nurses per district.
<u>10-212a</u>	<ul style="list-style-type: none"> Adopt written policies and procedures, approved by the school medical officer, if school board allows a school nurse or other authorized personnel to give students medicine or allows a student to self-administer medicine. Keep records of, and store, controlled substances as required by the public health commissioner. School nurse or principal must select a qualified school employee to, under certain conditions, give a glucagon injection to a student with diabetes who may require prompt treatment to protect him or her from serious harm or death. Provide general supervision to the qualified employee through the school nurse.
<u>10-212b</u>	Adopt policies prohibiting school personnel, with certain exceptions, from recommending psychotropic drugs for any child.
<u>10-212c</u>	<ul style="list-style-type: none"> Implement a plan, based on state guidelines, for managing students with life-threatening allergies enrolled in their schools. Make plans for managing students with life-threatening food allergies publicly available on the Internet or otherwise. Implement SDE and DPH plan for managing students with glycogen storage disease enrolled in schools in their jurisdictions. Make these plans available on the board's or each school's website, or by some other means if no website exists. Provide notice about the plan to parents/guardians, along with written statements about pesticide applications that must be provided by law. Have superintendents attest annually to SDE that their districts are implementing the plans.
<u>10-212d</u>	<ul style="list-style-type: none"> If funding is available, have at each school (1) an automatic external defibrillator (AED) and (2) school staff trained in its use and in cardiopulmonary resuscitation (CPR). Develop emergency action response plans for the appropriate use of school personnel to respond to individuals experiencing sudden cardiac arrest or similar life-threatening emergencies.
<u>10-214</u>	Provide annual vision screenings to pupils in grades one through six and nine; audiometric screenings in grades K through three, five, and eight; and postural screenings in grades five and eight.
<u>10-217a</u>	Provide the same health services for private school students as for public school students.
<u>10-217e</u>	Do not purchase art materials unless they have requisite warning labels.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
PA 13-178, § 1	<ul style="list-style-type: none"> • Collaborate with emergency mobile psychiatric service providers, when called upon, to (1) improve coordination and communication to promptly identify/refer children with mental, emotional, or behavioral health issues to the appropriate treatment program and (2) plan for any follow-up with the child and family. • Train any employed school resource officers, if federal funds are available, in nationally recognized best practices to prevent students with mental health issues from being victimized or disproportionately referred to the juvenile justice system because of their mental health issues.
Duties of Local and Regional Boards of Education	
10-218	Hold board meetings at least once every six months, elect officers, and record minutes for public inspection.
PA 13-3, § 87	<ul style="list-style-type: none"> • Establish a school security and safety committee at each school in the district. • Develop a school security and safety plan for each school in the district based upon Department of Emergency Services and Public Protection (DESPP) standards beginning in the 2014-15 school year. • Develop, review, update, and submit school security and safety plans to DESPP
PA 13-161	<ul style="list-style-type: none"> • Require pools used for public school gym class, interscholastic activities, or extracurricular activities to follow new safety standards, beginning in the 2013-14 school year. • Require a qualified person to monitor the pool in addition to the one conducting the activity, beginning in the 2013-14 school year (only a monitor required for extracurricular activities beginning 2014-15) • Adopt a pool safety plan by July 1, 2014 if the board offers student aquatic activities at a school pool
PA 13-188	Require that when boards independently hire armed security for a school, they must hire active or retired police officers.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
<u>10-220</u>	<ul style="list-style-type: none"> • Maintain good public schools. • Implement the educational interests of the state. • Give all children in the district as nearly equal advantages as practical. • Provide adequate instructional materials, equipment, staffing, facilities, and technology. • Allocate resources equitably among schools. • Maintain facilities properly. • Provide a safe school setting. • Make a continuing study of need for school facilities and of a long-term school building program and make recommendations to the town based on the study. • Adopt and implement an indoor air quality program that provides for ongoing maintenance and facility reviews as necessary. • Annually report to the education commissioner on the condition of facilities and actions taken to implement the long-term facility plan and indoor air quality program. • Advise the commissioner on the relationship between individual school building projects for which the town is seeking state assistance and the long-term school building program. • Care for and maintain school facilities and property. • Insure school buildings and property and carry minimum insurance equal to 80% of their replacement cost. • Determine the number, age, and qualifications of the pupils admitted to each school. • Develop and implement a written minority staff recruitment policy. • Employ and dismiss teachers. • Designate the schools each child in the district attends. • Provide the opportunity for children between the ages of five and 18, who have not graduated from high school, to attend school and provide reasonable and desirable school transportation for such students. • Limit student transportation contracts to no more than five years. • Prepare a statement of district educational goals consistent with statewide goals. • Develop student objectives that relate to the goals and identify specific expectations for student knowledge, skills, and competence. • Annually attest to the commissioner that instruction is based on the district's educational goals. • Submit an annual strategic school profile report to the commissioner that includes information on parental involvement. • Every five years, provide a uniform inspection and evaluation program of the indoor air quality within schools and make the results public. • Establish a school district curriculum committee to recommend, develop, review, and approve all curricula in the district. • Include in the district's strategic school profile the number of students enrolled in board of education or RESC-operated adult high school credit programs. • Include truancy measures in the strategic school profile reports. • Include, in the narrative part of the strategic school profile, a description of board's actions to reduce truancy. • Include implementation of the green cleaning program (see below) in each school in biennial report to SDE on condition of school facilities. • Annually establish student objectives for each school year that identify specific expectations for students' skills, knowledge, and competence. • Maintain in a central location records of investigations of allegations of child abuse or neglect against a school employee.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
In-service Training and Professional Development	
10-220a , as amended by PA 13-245, § 2	<ul style="list-style-type: none"> • Provide in-service training program for teachers and other professional staff. • Develop and implement a professional development plan directly related to the district's goals that provides for ongoing and systematic assessment and improvement of teacher evaluation and professional development. • Establish a professional development and evaluation committee to, among other things, (1) participate in developing and possibly adopting a teacher evaluation and support program for the district and (2) develop, evaluate, and annually update the district's professional development plan. • In-service training for certified employees must include information on preventing teen dating violence and domestic violence. • Include requirements for mandated child abuse and neglect reporters in in-service training. • Provide information on teacher evaluation and support program as part of regular in-service training for certified teachers, administrators, and pupil personnel. • Offer information on implementing student IEPs as part of in-service training for certified personnel.
Student Recruitment	
10-220d	<ul style="list-style-type: none"> • Provide full access for recruiting by regional technical, agriculture science and technology, charter, and interdistrict magnet schools and interdistrict student attendance programs. • Inform middle and high school parents that tech agriculture science programs are available; post info about options on board website.
Weighted Grading	
10-220g	Establish a written policy on weighted grading for honors and advanced placement classes.
Transfer of Student Records	
10-220h	<ul style="list-style-type: none"> • When a student moves into a district, notify the student's old district in writing, within two business days. Old district must send student records to new district within 10 business days. If student's parents have not authorized the records transfer, old district must send them a written notice when it transfers the records. • Credit students for all instruction received from USD #1 (Dept. of Corrections) or # 2 (Department of Children and Families) within 30 days of receiving records from USD #1 or #2.
Student Health Equipment	
10-220i	Do not deny a student access to school transportation service solely because the student must carry a cartridge injector while traveling in a school transportation vehicle.
10-220j	Do not prohibit blood glucose self-testing by children who have a written medical order to do so.
Records for Students in Detention Facilities	
10-220k	<ul style="list-style-type: none"> • If a student being held at the Connecticut Juvenile Training School or in a community detention facility is enrolled in the school district, provide the student's educational records to the facility on request and without the parent's written permission. • If the records are supplied without parental permission, notify the parent or guardian at the time of releasing the records.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
Board of Education Rulemaking	
10-221	<ul style="list-style-type: none"> • Make rules for the public schools and for the control of school library media centers and approve selection of books and other media for them. • Approve plans for public school buildings. • Develop and implement policies about homework, attendance, promotion, retention, drug use or possession, youth suicide prevention and attempts, and encouraging parental involvement. • Policies to encourage parent-teacher cooperation must require school districts to hold two flexible parent-teacher conferences per year.
High School Graduation Requirements	
10-221a, as amended by PA 13-247, § 189	<ul style="list-style-type: none"> • Require students to complete the state graduation requirements before graduating from high school. • Starting with 7th graders in the 2015-16 school year, provide adequate support and remedial service to enable them to meet higher high school graduation requirements taking effect for the classes of 2020 and after. • For students unable to meet the requirements in the regular way, provide an alternative way to meet them. • Create an annual student success plan for each student, starting in grade six. The plans must include the student's career and academic choices in 6th through 12th grades. • Allow students to earn credits toward high school graduation by completing the academic advancement program.
Military Recruiters	
10-221b	Provide the same directory information to military as to other recruiters and establish a written, uniform policy for the treatment of all recruiters.
Transportation Safety	
10-221c	Record and annually report school transportation complaints to the motor vehicles commissioner and report accidents to the commissioner within 10 days.
Criminal Records Checks of Personnel	
10-221d	<ul style="list-style-type: none"> • Require job applicants, including student teachers, to undergo a criminal record check, arrange for fingerprinting, and forward prints to the State Police. • Notify SBE if school board receives notice that a student teacher has been convicted of a crime. • Require applicants for jobs in public schools that require state certificate or other state credential to undergo a check against the Department of Children and Families (DCF) child abuse registry.
Instructional Time and Facility Usage Assessment	
10-221g	Conduct an instructional time and facility usage assessment to maximize student learning and community use of facilities.
Lunch and Recess	
10-221o, as amended by PA 13-173, § 2	<ul style="list-style-type: none"> • Offer full-day students a daily lunch period lasting at least 20 minutes. • Include a total of 20 minutes of physical exercise in each regular school day for elementary school students (except special education students or students on Individualized Education Programs with a different exercise schedule).
PA 13-173, §§ 2 & 3	<ul style="list-style-type: none"> • Adopt a policy by October 1, 2013 to address any employee who prevents an elementary school student from participating in the required exercise period as discipline. • Adopt a policy by October 1, 2013 to address any employee who requires any K-12 student to engage in physical activity as discipline during the regular school day.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
10-221p	Make nutritious low-fat food available in schools at all times when food is available for students to buy.
10-221q	Sell only certain healthy beverages to students in schools.
Advanced Placement Courses	
10-221r	Provide high school-level courses, including those for which advance placement exams are available, that (1) offer college- or university-level instruction for which students may earn college credit and (2) are approved by SBE.
Child Abuse and Neglect	
10-221s	<ul style="list-style-type: none"> • Permit and give priority to any child abuse or neglect investigation that DCF or local law enforcement is conducting. • Conduct an investigation and take disciplinary action in accordance with the law after receiving notice from the DCF commissioner or the law enforcement agency that the investigation will not interfere with either of the other investigations.
Common Core Standards	
10-221t	<ul style="list-style-type: none"> • Local and regional boards of education must develop a plan with the Board of Regents and the UConn Board of Trustees to align Connecticut's common core state standards with college-level programs at Connecticut public higher education institutions. • Alignment must occur within one year of Connecticut's implementation of the common core.
Appropriations and Budget	
10-222, as amended by PA 13-60	<ul style="list-style-type: none"> • Estimate education costs for the ensuing year and forward to district's board of finance. • Provide written explanations of any rejections of spending recommendations made by the town's appropriating authority regarding consolidation of non-educational services and cost savings. • Provide a written explanation for every emergency appropriation transfer between line items in the education budget by board-designated personnel to the town's legislative body or board of selectmen, and also announce it at the board's next regularly scheduled meeting. • Do not overspend total budget without town's approval of request for additional funds.
PA 13-247, § 192	<ul style="list-style-type: none"> • Annually post on board's website, beginning FY 14, aggregate spending on salaries, employee benefits, instructional supplies and equipment, educational media supplies, regular and special education tuition, purchased services, and all other expenditure items.
Hiring Policy	
10-222c	Before hiring any new employee, make a documented good-faith effort to contact previous employers concerning the person's fitness for the job.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
Bullying	
10-222d	<ul style="list-style-type: none"> Prohibit bullying and cyberbullying both in and outside of school and develop plans to address bullying and cyberbullying in and outside of school. Plans must (1) prohibit retaliation or discrimination against those who report or help investigate bullying, (2) address what the school will do to protect the targeted student from further bullying, and (3) require a school principal or his or her designee to notify the police when they suspect that an act of bullying constitutes a crime. Approve school climate plans by January 1, 2012 and submit them to SDE. Within 30 calendar days after adopting their plans, to post them on the board's and each school's website. Provide all school employees with a written or electronic copy of the plan at the start of each school year. Enable students to report bullying to any school employee and notify students' parents and guardians, as well as the students themselves, every year of the process by which students may make such reports. Investigate reports of bullying within statutory deadlines. Establish procedures for schools to document and maintain records of bullying investigations. Offer in-service training to certified employees and training to all other employees on identifying and responding to bullying and preventing and responding to youth suicide. Every two years, require each school to assess its school climate using assessment instruments, including surveys, approved and disseminated by SDE in collaboration with the Connecticut Association of Schools. Collect and report the school assessments to SDE. Appoint, from existing staff, a safe school climate coordinator for the district to carry out duties specified in statute. Appoint the principal of each school district to be the safe school climate specialist to investigate reports of bullying, among other things. Establish or designate at least one new or existing committee to be responsible for fostering a safe school climate and addressing school bullying.
Athletic Coaches	
10-222e, as amended by PA 13-41, § 2	<ul style="list-style-type: none"> If employing athletic coaches, require the athletic director or immediate supervisor of the coach to evaluate the coach annually and provide coach a copy of the evaluation. If the board decides to terminate the contract of a coach who has served in the same position for three or more athletic seasons, inform the coach of the reasons within 90 days after the end of the sport season covered by the contract.
Athletic Directors	
PA 13-41, §	<ul style="list-style-type: none"> On or after October 1, 2013, hire only school athletic directors who hold an SBE-issued coaching permit, and either (1) a state educator's certificate or (2) a national athletic administrators association-issued certificate. On or after October 1, 2013, hire only school district athletic directors who hold an SBE-issued coaching permit, and either (1) a state educator's certificate with intermediate administration or supervision endorsement or (2) a master's certificate from a national athletic administrators association Do not hire an athletic director "grandfathered" in at another district, unless the person can meet the statutory requirements.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
Safe School Climate	
10-222k, as amended by PA 13-3, § 88	Require safe school climate committees to collect, evaluate, and report information about disturbing or threatening student behavior as provided in the school's security and safety plan.
PA 13-3, § 90	Require all district safe school climate coordinators to successfully complete the mental health first aid training program offered by the Department of Mental Health and Addiction Services in 2014-15, or 2015-16 if newly appointed.
Promotion and Graduation Policies	
10-223a	<ul style="list-style-type: none"> Review and revise promotion and graduation policies to ensure they foster achievement and reduce social promotion. Specify basic skills needed for graduation, including a process for assessing competency. Develop a course of study for those who have not passed the assessments.
Online Learning	
10-223g	<ul style="list-style-type: none"> If school district had a dropout rate of 8% or greater in the previous school year, establish an online credit recovery program for students identified as being in danger of failing to graduate. Designate, from among existing staff, an online learning coordinator to administer and coordinate the online credit recovery program.
Duties of Board of Education Secretary	
10-224	<ul style="list-style-type: none"> Keep a record of all board proceedings and submit an annual report of its activities to the town. Report returns and statistics of schools, as the education commissioner requests.
Salaries	
10-225	Fix salaries and compensation for school attendance officers if the town does not do so.
Reports to Commissioner of Education	
10-226	<ul style="list-style-type: none"> Annually report the name, place of employment, and salary of the district's certified staff to the education commissioner. Report the name and address of a new superintendent within seven days of the position being accepted.
10-226a	Annually submit data to SBE to determine the total number of minority students and teachers, and students eligible for free and reduced-price lunches in the district, in each school, and in each grade.
10-226c	Prepare and submit a racial imbalance plan to SBE, if notified of racial imbalance.
10-226h	Report biennially to education commissioner on programs and activities undertaken to reduce racial, ethnic, and economic isolation in schools.
10-227	Annually report on receipts, expenditures, and statistics to the education commissioner.
Supplies and Materials	
10-228	Provide free texts, supplies, and equipment to students. If loaning assistive devices to public school students, loans must be free.
10-229	Change textbooks only after a two-thirds vote of all members of the board.
American Flags	
10-230	Provide a flag for each classroom and the grounds of each school and see that it is properly displayed. Develop a policy to ensure that time is available each day in all schools to recite the Pledge of Allegiance.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
Fire and Crisis Response Drills	
<u>10-231</u>	<ul style="list-style-type: none"> • Hold a fire drill in the schools at least once a month. • Substitute crisis response drills for fire drills once every three months. • Conduct one of the fire drills no later than 30 days after the first day of each school year. • Develop the crisis response drill format in consultation with the appropriate local law enforcement agency.
Pesticides	
<u>10-231b</u>	<ul style="list-style-type: none"> • Employ only certified pesticide applicators for nonemergency pesticide applications in school or on school grounds. Most schools are barred from using pesticides during school hours or planned activities at the school. • Do not apply the pesticides at all starting July 1, 2010, except in emergencies, at preschools and elementary schools with students through grade eight.
<u>10-231c</u>	If schools have no integrated pest management (IPM) plan, (1) provide parents and school staff with written statement of pest management policy at beginning of school year, (2) establish registry of those desiring 24 hours advance notice of pesticide use, (3) provide the notice by mail, and (4) keep pesticide application records for five years.
<u>10-231d</u>	If schools have IPM plans, (1) provide staff written guidelines on how plan is to be implemented and (2) provide parents with written plan summary. Allow parents and staff to register for advance notice of application. Maintain application records for five years.
Building Maintenance and Cleaning	
<u>10-231e</u>	Ensure heating, ventilation, and air conditioning (HVAC) systems are (1) maintained in accordance with national standards and (2) except for scheduled maintenance or emergency repairs, operated continuously while the school is occupied unless there is demonstrated adequate air exchange without operation. Keep HVAC maintenance records for at least five years.
<u>10-231g</u>	<ul style="list-style-type: none"> • Implement a green cleaning program to clean and maintain schools. • Provide for procurement and proper use of environmentally preferable cleaning products in schools. • Provide an annual written statement notifying staff and, if they request it, parents or guardians of enrolled students of the green cleaning program. • Publish notice of the program on the board of education's and each school's website or, if there is no website, publicize it in another way. • Notify parents or guardians of transfer students and newly hired staff of the program.
Employment Restrictions	
<u>10-232</u>	Do not employ board members in the school system.
Suspension of Pupils	
<u>10-233a & 10-233c</u>	<ul style="list-style-type: none"> • Suspend students from school only after an informal hearing. • Give suspended student an opportunity to make up schoolwork and exams. • Include information about the suspension on the student's permanent record. • Erase the suspension from the record if student graduates from high school. • Make student suspensions in-school suspensions unless the school administration determines, at the required informal suspension hearing, that the student (1) poses a danger to persons or property or (2) is so disruptive of the educational process that an out-of-school suspension is warranted. • Before determining that an out-of-school suspension is appropriate, try to address the problem through means other than an out-of-school suspension or expulsion, including through "positive behavioral support" strategies.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
Expulsion of Pupils	
10-233d	<ul style="list-style-type: none"> • Expel a student only after a hearing, and provide an alternative educational opportunity, except in specified cases. • Include expulsion on student's educational record. • Erase the expulsion from the record if the student graduates, unless it was for possession of a firearm or deadly weapon. • Complete any expulsion hearing even if student withdraws from school during it and include information on the student's record. • Before conducting an expulsion hearing for a special education student, convene a PPT meeting to determine if the misconduct was caused by the student's disability. If so, PPT must reevaluate student's placement and IEP to address the misconduct and ensure safety of other children and school staff. • Submit information to the education commissioner on weapons-related expulsions as required by federal law. • Do not prevent the return of, or expel for additional time for the same offense, a student who committed an expellable offense and who seeks to return to a district after having been in a residential placement. If the district did not expel the student for the offense, it must allow him or her to re-enroll in school after the detention period ends and cannot expel him or her for any additional time for that offense. • Do not require an expelled student to withdraw from school in order to attend adult education classes as an alternative education opportunity.
Notice of Disciplinary Policies	
10-233e	Notify students, parents, and guardians annually of student conduct policies. Adopt effective method of notifying parents and guardians of students who are suspended or expelled within 24 hours of the time the student is excluded from school.
In-school Suspension	
10-233f	Place a student on in-school suspension only after an informal hearing. Do not place a student on in-school suspension more than 15 times or a total of 50 days during one school year.
Assault and Arrest Reports	
10-233g	Report student assault of teachers or other school employee to police. Do not interfere with teacher's or other employee's right to file a report with police when a student threatens or commits physical violence against an employee.
10-233h	Maintain reports of arrested students in a secure place.
Students Placed on Probation by the Courts	
10-233i	<ul style="list-style-type: none"> • Allow a student placed on probation by a court to return to school on conditions specified by the court. • Provide timely information at the court's request on (1) a student's school attendance, adjustment, and behavior and (2) any recommendations for disposition and sentencing.
Student Possession of Telecommunication Devices	
10-233j	Allow students to possess or use remote activated paging devices in school only with written permission from school principal.
Indemnification	
10-235, as amended by PA 13-122, § 6	Indemnify teachers, board members, employees, and certain volunteers, except for teacher mentors or assessors.
10-236a	Indemnify board members and staff from expenses caused by an assault on them while on duty.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
Petition for Hearing by Board of Education	
10-238	Hold a public hearing on any question specified in a petition that is signed by 1% or 50 electors, whichever is greater, within three weeks of the board's receiving the petition.
National Assessment of Educational Progress	
10-239i	Participate in the National Assessment of Educational Progress or any other national or international measure of student progress, if designated by the education commissioner.
Accreditation Reports	
10-239j	Publicly disclose the results of accreditation reports within 45 days, and make them available for inspection upon request.
Enumeration of School Age Children	
10-249	Annually determine the age and number of children of compulsory school age. If any child of school age is not in school, make a reasonable effort to find out why. If the child is working, make a reasonable effort to find out the name and address of the employer.
10-250	File an annual report with commissioner on the number of school-age children.
School Privileges for Children in Certain Placements	
10-253	<ul style="list-style-type: none"> • Be financially responsible for the education costs of district children placed in other districts by state agencies, up to 100% of its average per pupil cost. • Provide free schooling to children living in temporary shelters. • If a juvenile detention facility operated by, or under contract with, the Judicial Department is located in the school district, be responsible for providing, and paying part of the cost of, regular and special education and related services for students held in the facility.
Data to be Transmitted	
10-257h	Report staff data to Teachers' Retirement Board.
Minimum Budget Requirement	
10-262i, as amended by PA 13-247, § 154	With exceptions, to receive an Education Cost Sharing (ECS) grant for FY 14, budget the same amount for education as in FY 13 plus any ECS aid increase received for FY 14. Similarly, to receive an ECS grant for FY 15, budget the same amount for education as in FY 14 plus any ECS aid increase received for FY 15.
Interdistrict Magnet Schools	
10-264i, as amended by PA 13-122, § 2	<ul style="list-style-type: none"> • If not participating in an interdistrict magnet school, for any of its students who enrolls directly in an interdistrict magnet school, pay the per-student tuition, if any, that the magnet school charges to participating districts. • If participating, provide annual opportunities for students to attend the school in a number at least equal to (1) the number specified in any written agreement with the school's operator or (2) the average number of students that the participating district enrolled in the magnet school during the previous three school years. • If operating a magnet school, file with the education commissioner a financial audit for each magnet school operated and an aggregate financial audit for all magnet schools operated.
Transportation for Pupils in Nonprofit Private Schools	
10-281	Provide the same transportation services for students enrolled in nonpublic schools in the district as for public school students, if a majority of the nonpublic school's students are Connecticut residents.
Public School Building Projects	
10-283 & 10-284, as amended by PA 13-3, §§ 81 & 82	Comply with School Safety Infrastructure Council's school safety infrastructure standards when submitting state grant applications for school building projects beginning July 1, 2014.

Table 1: Continued

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
Protection of Children from Abuse	
<u>17a-101</u>	<ul style="list-style-type: none"> • School superintendents are mandated child abuse and neglect reporters. • Require applicants for positions in public schools to be checked against the DCF child abuse and neglect register.
<u>17a-101i</u>	<ul style="list-style-type: none"> • Require new and existing school employees who are mandated reporters to receive mandated reporter training and periodic refresher courses. • Distribute written mandated reporter policy to school employees annually. • Document that all employees have received the policy and completed the required training.
Fire Safety Code	
<u>29-292</u>	Install carbon monoxide detection and warning equipment complying with the Fire Safety Code in public schools issued a building permit for new occupancy on or after January 1, 2012.
Family and Medical Leave Benefits	
<u>31-51r</u>	Provide employees who (1) are parties to a same-sex marriage and (2) have worked for the political subdivision for at least 12 months and 1,250 hours during the past 12 months, with the same Family and Medical Leave Act benefits that federal law provides to parties to a marriage.

MS:ro

Previous 5 Years' Budget Cuts

- ❑ Assistant Principal at Stafford Elementary School (SES) 12-Month Position
- ❑ Reading Recovery and Summer School, K-8, Programs
- ❑ Instrumental Music Teacher Position (SES & SMS)
- ❑ Freshman Basketball and Fall Cheerleading (SHS)
- ❑ 5 Classroom Teacher Positions (3-SES; 1-WSS; and 1 Mathematics-SMS)
- ❑ Gifted & Talented Teacher Positions (1.5 FTE)
- ❑ World Language Teacher Position (SMS)
- ❑ Family & Consumer Sciences Teacher Position (SHS)
- ❑ Reduction 1.0 to 0.5 FTE Mathematics Teacher Position (SHS) & 1.0 to 0.6 ELL Teacher Position (District)
- ❑ Reduction of Number of Student School Days (182 to 180)
- ❑ Full-Time Computer Technician
- ❑ Full-Time and Part-Time Paraprofessional Positions
- ❑ Reduction of 1.0 to 0.9 District Receptionist
- ❑ Reduction of 1.0 to 0.8 FTE of Elementary Music and Elementary Art Teacher Positions
- ❑ Accounts Payable Position
- ❑ District Mail Courier Position
- ❑ Reduction of 12- Month to 10-Month Part-Time Custodial Position
- ❑ Reductions to professional development, stipends, supplies, and textbooks
- ❑ Substantial reductions to Technology and Maintenance budgets
- ❑ Salary Freezes for Administrators (includes Concession) ,Teachers, and Non-Affiliated Staff

Challenges and Needs

The foremost challenge we face this year is preserving the quality of our school system during these extremely trying economic times while also focusing on needs that must be met in 2014 – 2015.

- 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 State Standards (CCSS)/Smarter Balanced Assessments (SBAs).
- Increase to full implementation of new educator evaluation plans.
- 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.

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, Director of Curriculum & Instruction, and Business Manager analyze needs as well as availability of grants and other potential sources of revenue to supplement expenditures.
- Step 5: Preliminary presentation to Board Budget Committee.
- Step 6: 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 **\$1,233,375**, or **4.58%** over the approved budget for 2013 – 2014.

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

- Contractual increases: General wage increases for administrators (2.0%), teachers (1.25%), and non-certified staff (2.0%), as well as degree advancement. Administrators and teachers took hard freezes in previous contracts; Non-affiliated staff had 0% increase for 13-14.
- Additional staffing needs: Full-time 10-month Elementary School Assistant Principal and Technology Education Teacher, one part-time paraprofessional, computer technician, and mail courier, and 0.2 FTE increase Intensive Education Academy (IEA) Teacher. Offset by elimination of positions: 0.6 ELL Teacher, full-time 10-month building secretary, full-time 10-month central office receptionist, a part-time custodian, and minimal savings due to retirements.
- Self-insured medical insurance costs at a 8.5% rate increase, which is partly due to fees implemented by the Patient Protection and Affordable Care Act (PPACA), the new Federal Health Care Reform, including the Reinsurance Program Fee, Comparative Effectiveness Research Fee (CERF), and Health Insurer Fee.
- An increase in unemployment costs and workers' compensation.
- Reinstatement of Summer School, K-8, and textbooks, which were cut last year.
- Increases in tuition costs and number of students attending Magnet Schools.
- Additional funds have been budgeted for Capital Improvements, which include school security measures.

What's Included & What's Not

The following items are reflected in the 2014 – 2015 budget proposal:

- Reinstatement of Elementary School Assistant Principal, 10-Month Position
- 1.0 FTE Technology Education Teacher at SHS
- 0.2 FTE Increase Intensive Education Academy (IEA) Teacher at SHS
- One part-time Special Education Paraprofessional at SVS
- One part-time Computer Technician
- Reinstatement of Funds for Part-time Mail Courier (2 hours per day)
- Reinstatement of Summer School, K-8
- Funding for Contractually-obligated Degree Changes
- Elimination of 0.6 FTE English Language Learner (ELL) Teacher (District wide position)
- Elimination of Full-time 10-month Secretary at SMS
- Elimination of Full-time 10-month Central Office Receptionist and Part-time Custodian Due to Relocation of Central Office
- Reduction in Heating Oil Due to Relocation of Central Office

The following items were originally recommended but are not included in the initial proposal:

- Reinstatement of Elementary School Assistant Principal, 12-Month Position
- Three (3) Additional Part-time Paraprofessionals
- Replacement of Gymnasium Floor at Stafford Middle School

The following item was originally recommended but is not included in the revised proposal:

- Funding for Consultant to Assist with Full Implementation of Educator Evaluations (Anticipated to be Short-term Position)

Stafford Public Schools

263 East Street
Stafford Springs, CT 06076

To: Board of Education

From: Patricia A. Collin, Ed.D., Superintendent of Schools

Re: Reinstatement of Elementary School Assistant Principal

Date: January 2014

History:

The 12-month elementary assistant principal was eliminated during the 2009-2010 budget planning process, due to budget cuts, with the intention of restoring the position for the 2010-2011 school year. While attempts were made during the 2010-2011, 2011-2012, 2012-2013, and 2013-2014 budget planning processes, they were unsuccessful.

Changes in Administrative Responsibilities Since 2009:

A bevy of legislative acts and mandates (must do's) have added a significant number of responsibilities and require considerable time. Examples include the following:

- Teacher Evaluation: Approximately 11 Meetings and Three Separate Written Narrative Summaries Per Certified Staff Member Required (41 certified staff currently assigned to SES)
 - One goal-setting meeting
 - Two pre-conferences
 - Three observations
 - Three post conferences
 - One mid-year conference
 - End-of-the year conference
- Administrator Evaluation: Administrators must conduct surveys and collect evidence and artifacts relative to established goals (4) and leadership indicators (18) per year
- Behavioral Intervention Programs
- Job-embedded Professional Development
- Scientific Research-Based Interventions
- School Climate
- Bullying Investigations and Discipline Reporting
- Common Core State Standards
- Smarter Balanced Assessments
- Universal Screening Assessments (Planning, Implementing, Data Analysis, Action Planning)
- State/Federal Reporting: considerable increase in the type and quantity of data collected at the school level

Other Duties and Responsibilities:

- Supervision and Evaluation of 22 Non-Certified Staff (e.g. Secretaries, Paraprofessionals)
- Facilitation of Planning & Placement Team (PPT) and Section 504 (Americans with Disabilities Act) Meetings
- Disciplinary and Transportation Issues
- Assistance, Support (and Supervision) of School and District Events, During/After the School Day (including assemblies, concerts, PTO events)
- Parent Meetings
- Preparation of Reports
- Preparation, Analysis and Dissemination of Data
- Serve as Curriculum Specialist in Reading, Writing, and Mathematics
- Planning and Presentation of and Participation in School-Based Professional Development
- Other Tasks As Assigned

Summary:

The newly-negotiated *Agreement Between the Stafford Board of Education and the Stafford Administrators' Association (July 1, 2014-June 30, 2017)*, provides for a 10-month (vs. 12-month) position of Elementary Assistant Principal. It is the recommendation of the Administration that the Board of Education add this position to address the aforementioned needs coupled with those equated with an enrollment of 480+ students. The District's current job description is attached for your review.

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 Middle 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 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 staff 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.

Technology and Engineering Education Department
Stafford High School
New Full-time position justification

As we continue to build the Tech Ed program at SHS we are rapidly approaching a major road block. Between Mr. Michalak and Mr. Gorski the total number of students possible for the year based on class size is greatly surpassed by the number of students attempting to enroll in our courses.

Mr. Michalak has a maximum class size of 16 for both woods and metals. This is due to space limitations as well as concerns for the safety and well-being of the students in a shop environment. Therefore his maximum student number per year is 192 (assuming he elects to opt out of a duty for a sixth course.)

Mr. Gorski has a maximum class size of 17 students. This is due to the availability of computers, software licenses and a lack of physical space. Taking this into consideration his maximum student per year number is 204 (assuming he elects to opt out of a duty for a sixth course.)

Prior to the 2012-2013 school year, there was a total of 464 students registered for courses in the Tech Ed department. This means that we had to turn away 68 students from elective courses. HOWEVER, when we break down the numbers, 327 students elected courses in the computer/graphics area (Mr. Gorski) and 137 students elected to take woods/metals courses (Mr. Michalak). Therefore, as the courses are currently offered, 123 students were turned away from taking course in an area of interest.

2012-2013 Enrollment

Robotics- 31
Video Comm- 14
CAD-38
Arch Design- 26
Web Develop- 15
Graphics- 121
Transportation- 27
Welding- 17
Metals 1- 46
Metals 2- 25
Wood 1- 38
Wood 2- 11
Photography- 55

The Technology and Engineering Education department is an area where a student, which may struggle in other areas, can come to thrive. Looking at the Stafford School District's 21st century skills listing it can be observed that in the technology area students are guaranteed a 21st century experience. Increasing our Technical presence will allow for more nontraditional students to pursue interests outside of the core courses while still enforcing the common core standards. Students that may not be interested in a 4 year college have an increasing opportunity to attend a community college for a 2 year technical degree. In many cases the only way these students can discover their calling is by taking a technical course. Given the steady rise in enrollment numbers and the hard work and dedication towards improving the department we feel the need to increase the physical presence of our department by including a 3rd Technology and Engineering Education Prek-12 teacher in order to Increase the chances for students to enroll in the technical areas.

Tech Ed Course Requests 2013-2014

COURSE	REQUESTS	SCHEDULED
Arch Design	26	17
CAD	43	30
Construction	13	9
Graphics	93	68
Metals	50	43
Metals 2	24	16
Robotics	56	32
Video Comm	16	14
Web Dev	19	17
Welding	27	16
Wood Tech	84	32

For the 2013-2014 school year, we turned away 163 students from Technology and Engineering courses.

STAFFORD HIGH SCHOOL MEMORANDUM

TO: DR. PATRICIA COLLIN, SUPERINTENDENT OF SCHOOLS
FROM: MARCO R. PELLCCIA, PRINCIPAL
SUBJECT: SHS BLENDED LEARNING CLASSROOM – BUDGET PROPOSAL
DATE: DECEMBER 16, 2013

Stafford High School (SHS) proposes to move the current Intensive Education Academy (IEA) teacher position, which is currently .8 FTE to 1.0 FTE. This change will allow SHS to service approximately 100 more students over the course of a school year through an online blended learning model. This move would provide Stafford High School students access to a plethora of new elective courses available through our Odysseyware programming (see the attached list of course offerings).

The change will also alleviate some of the scheduling difficulties related to electives. Students would have access to courses not currently available at SHS and would be able to enroll in such courses at anytime throughout the school day, thus eliminating many scheduling conflicts. Moreover, the online learning experience will be invaluable as the majority of colleges, universities and technical schools now utilize online and/or virtual classrooms within their curricular offerings.

The current IEA program teacher would be relocated to room 122 (computer lab) in order to increase computer access and provide additional classroom space. By doing so, the teacher would continue to provide SHS students with credit recovery options, while also facilitating the online elective coursework. Such a combination of services will be a powerful tool for Stafford High School as we continue to work toward increasing graduation rates while also meeting the new 25 credit requirement for graduation.

Odysseyware Career and Technical Education Courses

BUSINESS AND ADMINISTRATION

Business Law (.5 credit)
Career Management (.5 credit)
Office Applications 1 (.5 credit)
Office Applications 2 (.5 credit)
Principles of Business and Finance (.5 credit)
Small Business Entrepreneurship (.5 credit)
Technology and Business (.5 credit)

HOSPITALITY AND TOURISM

Introduction to Hospitality and Tourism Systems (.5 credit)
Food and Beverage Management (.5 credit)
Food Safety and Sanitation (.5 credit)
Lodging Operations Management (.5 credit)
Marketing and Sales for Tourism and Hospitality (.5 credit)
Planning Meetings and Special Events (.5 credit)
Sustainable Service Management for Hospitality and Tourism (.5 credit)
Transportation and Tours for the Traveler (.5 credit)

HUMAN SERVICES

Introduction to Human Services (.5 credit)
Introduction to Human Growth and Development (.5 credit)
Counseling and Mental Health Services (.5 credit)
Early Childhood Development and Services (.5 credit)
Family and Community Services (.5 credit)
Introduction to Consumer Services (.5 credit)
Personal Care Services (.5 credit)

INFORMATION TECHNOLOGY

Introduction to Information Technology (.5 credit)
Fundamentals of Computer Systems (.5 credit)
Fundamentals of Digital Media (.5 credit)
Fundamentals of Programming and Software Development (.5 credit)
Introduction to Information Technology Support and Services (.5 credit)
Introduction to Network Systems (.5 credit)
Network System Design (.5 credit)
New Applications: Web Development in the 21st Century (.5 credit)
Software Development Tools (.5 credit)

HEALTH SCIENCE


Introduction to Careers in Health Sciences (.5 credit)
Careers in Allied Health (.5 credit)
Forensics – Using Science to Solve a Mystery (.5 credit)
Nursing – Unlimited Possibilities and Unlimited Potential (.5 credit)
Physicians, Pharmacists, Dentists, Veterinarians, and other Doctors (.5 credit)
Public Health – Discovering the Big Picture in Health Care (.5 credit)
Scientific Discovery and Development (.5 credit)
Therapeutics – The Art of Restoring and Maintaining Wellness (.5 credit)

Additional Odysseyware Elective Courses

Art History (can be divided into semesters and given as .5 or 1 credit)
Business Computer Information Systems I-A (.5 credit)
Business Computer Information Systems I-B (.5 credit)
Civil War (.5 credit)
Consumer Math (can be divided into semesters and given as .5 or 1 credit)
Digital Arts (.5 credit)
Economics (.5 credit)
Environmental Science (can be divided into semesters and given as .5 or 1 credit)
Essentials of Business (.5 credit)
Essentials of Communication (.5 credit)
General History (can be divided into semesters and given as .5 or 1 credit)
General Science (can be divided into semesters and given as .5 or 1 credit)
Health Quest (.5 credit)
High School Health (.5 credit)
Keyboarding and Applications (.5 credit)
Life Skills (can be divided into semesters and given as .5 or 1 credit)
Media Studies (.5 credit)
Money Management (.5 credit)
Music Appreciation (.5 credit)
Music Theory (.5 credit)
Personal and Family Living (.5 credit)
Physical Education (.5 credit)
Physical Fitness (.5 credit)
Psychology (.5 credit)
Technology and Research (.5 credit)
Trigonometry (can be divided into semesters and given as .5 or 1 credit)
Twentieth Century American History (.5 credit)
Vietnam Era (.5 credit)
World Geography (can be divided into semesters and given as .5 or 1 credit)

Stafford Public Schools

263 East Street
Stafford Springs, CT 06076

To: Dr. Patricia Collin, Superintendent of Schools
From: Michael Bednarz, Director of Curriculum & Instruction 
Re: New Position-Part-time Computer Technician, 12 months, 19 hours/week
Date: December 2013

A computer technician position in the IT Department was cut in the 2012- 2013 budget. Since 2011, there has been a dramatic increase in the number of work stations and laptops. Along with the infusion of another 350 computer devices as a result of a grant (2013), the total increase is approximately 550. This doubles the number of computer devices since 2011. Additionally, there has been significant growth in the installation and maintenance of wireless environments (related to Technology Plan, Bring Your Own Device- BYOD, and preparation for Smarter Balanced Assessments), implementation and management of a growing number of web based services (*PowerSchool*) and programs, extra training sessions for staff about new programs and services, and service and repair requests.

At this time, we are proposing to add a new staff position to address the district's current and anticipated needs. The request is for one part-time computer technician, 12 months, 19 hours/week, at a rate of \$16/hour, no benefits.

Stafford Public Schools

263 East Street
Stafford Springs, CT 06076

To: Board of Education
From: Patricia A. Collin, Ed.D., Superintendent of Schools
Re: Educator Evaluation Consultant
Date: January 2014

Background Information:

In accordance with legislative mandates, the District convened a committee comprised of administrators and certified staff (e.g. teachers, social worker, etc.) to develop an educator evaluation plan which addressed the Connecticut Core Requirements for Educator Evaluation. The Requirements addressed teachers and administrators below the rank of Superintendent.

A formal presentation of the draft was made to the Stafford Board of Education on April 8, 2013, after which the Plan was submitted to the Connecticut State Department of Education (CSDE) for review and feedback. The Committee reconvened on May 22, 2013, to review the feedback from the State and revise the Plan, accordingly.

At a special meeting on July 2, 2013, the Board was informed that our *Stafford Public Schools' Professional Learning and Evaluation Plan* would be implemented with 1/3 of certified staff (non-tenured staff and volunteers) and all administrators. The Board was also informed that we anticipated that the Plan will be fully implemented during the 2014-2015 school year.

Dated August 6, 2013, the District received a letter from the Chief Talent Officer, CSDE, indicating our revised plan met the Core Requirements as outlined in the Connecticut Guidelines for Educator Evaluation (June 2012). Subsequently, at its regularly-scheduled meeting on October 21, 2013, the Board was informed of the waiver the State was seeking from the United States Department of Education (USDE) regarding assessment options and flexibility with respect to the use of state assessment data in our evaluation plan. At the conclusion of the presentation, the Board approved of the submission of amendments to the Plan, as presented, and the amended document was forwarded to the State, as directed.

Summary:

While the Superintendent has assumed responsibility for the evaluation of ALL administrators (Until this school year, assistant principals were evaluated by the building principals.), the seven building and two central office administrators collectively strategized to successfully implement the Plan with 1/3 of our certified staff. In addition to certified staff, all administrators are responsible for the evaluation of non-certified and non-affiliated staff.

In order to promote understanding of the amount of time an administrator must allocate to the evaluation process, attached for the Board's review are spreadsheets, which reflect the number of hours committed to the evaluation of teachers and non-certified/non-affiliated staff as well as

other responsibilities: SRBI/Data, Section 504, Planning and Placement Team (PPT), and grade level/staff meetings. Information relative to disciplinary issues is also reflected.

Because it is difficult to anticipate or predict, the data does not include hours delegated to investigations of possible bullying/harassment, BOE policy violations, parent/guardian concerns, peer-to-peer issues, or residency verification. Lastly, administrators also commit time to the following: parent/guardian, Administrative Council and budget meetings, teacher consultation, school climate, emergency drills (including lock down), school security, school climate, curricular planning, student recognition, assemblies, professional development, facility issues, faculty/staff issues, and meetings that extend their roles as school/district administrators [e.g. Head Start and Stafford Early Childhood Collaborative (SECC) meetings].

In order to meet the demands of the new educator evaluation plan, which must be fully implemented (as detailed below) during the 2014-2015 school year, coupled with the myriad of other responsibilities associated with their roles, many of which consume a significant amount of time, Administration is recommending that the District contract to secure a consultant to assist administrators with the overwhelming task of evaluation while maintaining the myriad of other duties and responsibilities of their respective positions.

Full (vs. 1/3) Implementation of Educator Evaluation Plan:

- An increase from 52 to approximately 160 certified teachers
- Approximately 11 meetings per teacher
 - One goal-setting meeting
 - Two pre-conferences
 - Three observations
 - Three post conferences
 - One mid-year conference
 - End-of-the year conference
- Three separate written narrative summaries per teacher

SHS- Based on 7 hrs a day x 180 days (when teachers & admins are both available) the total amount of hours in a school year = 1260

Teacher evaluation and observation cycle		
# of Teachers	Goal Setting	Subtotal of hours
46	0.75	34.5
# of Teachers	Mid year meeting	Subtotal of hours
46	0.75	34.5
# of Teachers	End of year-Conf	Subtotal of hours
46	0.75	34.5
# of Teachers	Pre-Conf (3)	Subtotal of hours
46	2.25	103.5
# of Teachers	Observation (3)	Subtotal of hours
46	2.25	103.5
# of Teachers	Post-Conf (3)	Subtotal of hours
46	2.25	103.5
Teacher Observation Cycle time total		414
Meetings and duty time minimum		
# of Non-Cert	End of year-Conf	Total hours
46	1	46
Student Assistance Team meetings		Total hours
40	1.5	60
Freshman House Meeting		Total hours
120	1	120
504 Meetings one per year		Total hours
30	2	60
PPT Meetings one per year		Total hours
66	2	132
Administrator Lunch Duty		Total hours
80	1	80
Department Meetings		Total hours
50	0.75	37.5
Arrival and dismissal duty		Total hours
180	0.5	90
Meeting and duty time minimum total		625.5

Discipline hours average of three years		
Total number of referrals	Time	Subtotal of hours**
1119	0.5	559.5
Total minimum time devoted to Disc.		559.5

****Does not Include:
Investigations related to**

Bullying
BOE policy violations
Police infractions
Parent conferences
Peer to peer issues

**The above often take 3-6 hours of investigation

Grand total of MINIMUM Time	1599
-----------------------------	-------------

This is the minimum amount of time. Other occurrences not included:

Parent meetings
Administrative Council meetings
Budget meetings
Teacher consultation
School climate
Fire drills / Lock down drills
Emergencies
Security measure
Curricular planning
Student recognition
Assemblies
Professional development planning
Physical plant
Faculty / staff issues and discipline
Etc.

SMS- Based on 7 hrs a day x 180 days (when teachers & admins are both available) the total amount of hours in a school year = 1260						
Teacher evaluation and observation cycle				Discipline hours average of three years		
# of Teachers	Goal Setting	Subtotal of hours		Total number of referrals	Time	Subtotal of hours**
40	0.75	30		750	0.5	375
# of Teachers	Mid year meeting	Subtotal of hours		Total minimum time devoted to Disc.		375
40	0.75	30		**Does not Include:		
# of Teachers	End of year-Conf	Subtotal of hours		Investigations related to		
40	0.75	30		Bullying		
# of Teachers	Pre-Conf (3)	Subtotal of hours		BOE policy violations		
40	2.25	90		Police infractions		
# of Teachers	Observation (3)	Subtotal of hours		Parent conferences		
40	2.25	90		Peer to peer issues		
# of Teachers	Post-Conf (3)	Subtotal of hours		**The above often take 3-6 hours of investigation		
40	2.25	90		Grand total of MINIMUM Time		1482.5
Teacher Observation Cycle time total		360		This is the minimum amount of time. Other occurrences not included:		
Meetings and duty time minimum				Parent meetings		
# of Non-Cert	End of year-Conf	Total hours		Administrative Council meetings		
16	1	16		Budget meetings		
Student Assistance Team meetings		Total hours		Teacher consultation		
40	1.5	60		School climate		
504 Meetings one per year		Total hours		Fire drills / Lock down drills		
25	2	50		Emergencies		
PPT Meetings one per year		Total hours		Security measure		
46	2	92		Curricular planning		
Administrator Lunch Duty		Total hours		Student recognition		
30	1	30		Assemblies		
Team Meetings		Total hours		Professional development planning		
300	0.75	225		Physical plant		
Arrival and dismissal duty		Total hours		Faculty / staff issues and discipline		
180	0.5	90		Interviewing/Hiring		
Meeting and duty time minimum total		563		etc.		

SES- Based on 7 hrs a day x 180 days (when teachers & admins are both available) the total amount of hours in a school year = 1260

Teacher evaluation and observation cycle		
# of Teachers	Goal Setting	Subtotal of hours
41	0.75	30.75
# of Teachers	Mid year meeting	Subtotal of hours
41	0.75	30.75
# of Teachers	End of year-Conf	Subtotal of hours
41	0.75	30.75
# of Teachers	Pre-Conf (3)	Subtotal of hours
41	2.25	92.25
# of Teachers	Observation (3)	Subtotal of hours
41	2.25	33.75

Shared Staff (SV)	Obs., Pre, & Post (1)	Subtotal of hours
1	2.25	2.25
# of Teachers	Post-Conf (3)	Subtotal of hours
1	2.25	2.25

Teacher Observation Cycle time total **222.75**

Meetings and duty time minimum		
# of Non-Cert	End of year-Conf	Total hours
30	1	30
SRBI/Data Meetings		Total hours
144	0.75	144
504 Meetings one per year		Total hours
16	1	16
PPT Meetings one per year		Total hours
50	2	100
Grade Level/Staff Meetings		Total hours
8	1.5	12
Arrival and dismissal duty		Total hours
180	0.5	90
Meeting and duty time minimum total		392

Discipline hours based on past two years of data		
Total number of referrals	Time	Subtotal of hours**
40	0.5	20
Total number of bus tickets	Time	Subtotal of hours**
60	0.5	44
Total minimum time devoted to Disc.		89.5

****Does not include:
Investigations related to**

Bullying/Harassment
BOE policy violations
Parent concerns
Peer to peer issues

**The above often take 3-6 hours of investigation

Grand total of MINIMUM Time **532**

This is the minimum amount of time. Other occurrences not included:

Parent meetings
Administrative Council meetings
Budget meetings
Teacher consultation
School climate
Fire drills / Lock down drills
Emergencies
Security measures
Curricular planning
Student recognition
Assemblies
Professional development planning
Physical plant
Faculty / staff issues and discipline
Etc./Café Duty/Bldg Walkthroughs/Class Visits

SV - Based on 7 hrs a day x 180 days (when teachers & admins are both available) the total amount of hours in a school year = 1260

Teacher evaluation and observation cycle

# of Teachers	Goal Setting	Subtotal of hours
16	0.75	12
# of Teachers	Mid year meeting	Subtotal of hours
16	0.75	12
# of Teachers	End of year-Conf	Subtotal of hours
16	0.75	12
# of Teachers	Pre-Conf (3)	Subtotal of hours
16	2.25	36
# of Teachers	Observation (3)	Subtotal of hours
16	2.25	36

Shared Staff (SV)	Obs., Pre, & Post (1)	Subtotal of hours
2	2.25	4.5
# of Teachers	Post-Conf (3)	Subtotal of hours
16	2.25	36
Teacher Observation Cycle time total		148.5

Meetings and duty time minimum

# of Non-Cert	End of year-Conf	Total hours
17	1	17
SRBI/Data Meetings		Total hours
35 weeks	2 hrs/wk	70
504 Meetings one per year		Total hours
3	1	3
PPT Meetings one per year		Total hours
20	2	40
Grade Level/Staff Meetings		Total hours
8	1.5	12
Arrival and dismissal duty		Total hours
180	0.5	90
Meeting and duty time minimum total		232

Discipline Hours based on last year's data

Total number of referrals	Time	Subtotal of hours**
30	0.5	15
Total number of bus tickets	Time	Subtotal of hours**
30	0.5	15
Total minimum time devoted to Disc.		27.5

**Does not Include: Investigations related to

Bullying/Harassment
BOE policy violations
Parent concerns
Peer to peer issues
Residency verification

**The above often take 3-6 hours of investigation

Grand total of MINIMUM Time	408
-----------------------------	------------

This is the minimum amount of time. Other occurrences not included:

Parent meetings
Administrative Council meetings
Budget meetings
Teacher consultation
School climate
Fire drills / Lock down drills
Emergencies
Security measures
Curricular planning
Student recognition
Assemblies
Professional development planning
Physical plant
Faculty / staff issues and discipline
SECC and Head Start Meetings

WSS- Based on 7 hrs a day x 180 days (when teachers & admins are both available) the total amount of hours in a school year = 1260

Teacher evaluation and observation cycle		
# of Teachers	Goal Setting	Subtotal of hours
15	0.75	11.25
# of Teachers	Mid year meeting	Subtotal of hours
15	0.75	11.25
# of Teachers	End of year-Conf	Subtotal of hours
15	0.75	11.25
# of Teachers	Pre-Conf (3)	Subtotal of hours
15	2.25	33.75
# of Teachers	Observation (3)	Subtotal of hours

15 2.25 33.75

Shared Staff (SV)	Obs., Pre, & Post (1)	Subtotal of hours
2	2.25	4.5
# of Teachers	Post-Conf (3)	Subtotal of hours
15	2.25	33.75

Teacher Observation Cycle time total **139.5**

Meetings and duty time minimum

# of Non-Cert	End of year-Conf	Total hours
21	1	21

SRBI/Data Meetings	Total hours
35	1.5
35	35

504 Meetings one per year	Total hours
5	1
5	5

PPT Meetings one per year	Total hours
22	2
22	44

Grade Level/Staff Meetings	Total hours
8	1.5
8	12

Arrival and dismissal duty	Total hours
180	0.5
180	90

Meeting and duty time minimum total **207**

Grants	Time average	Total hours
Head Start	3 mo. average	20
School Readiness	20 hrs per/mo.	20
*SECC	2 hr p/m @ 10 mo.	20
FRC	2 hrs p/m @ 12 mo.	24
Average total grant hours		84

Discipline hours based on past two years of data		
Total number of referrals	Time	Subtotal of hours**
91	0.5	45.5
Total number of bus tickets	Time	Subtotal of hours**
88	0.5	44
Total minimum time devoted to Disc.		89.5

**Does not include:

Investigations related to

Bullying/Harassment
BOE policy violations
Parent concerns
Peer to peer issues
Residency verification

**The above often take 3-6 hours of investigation

Grand total of MINIMUM Time **520**

This is the minimum amount of time. Other occurrences not included:

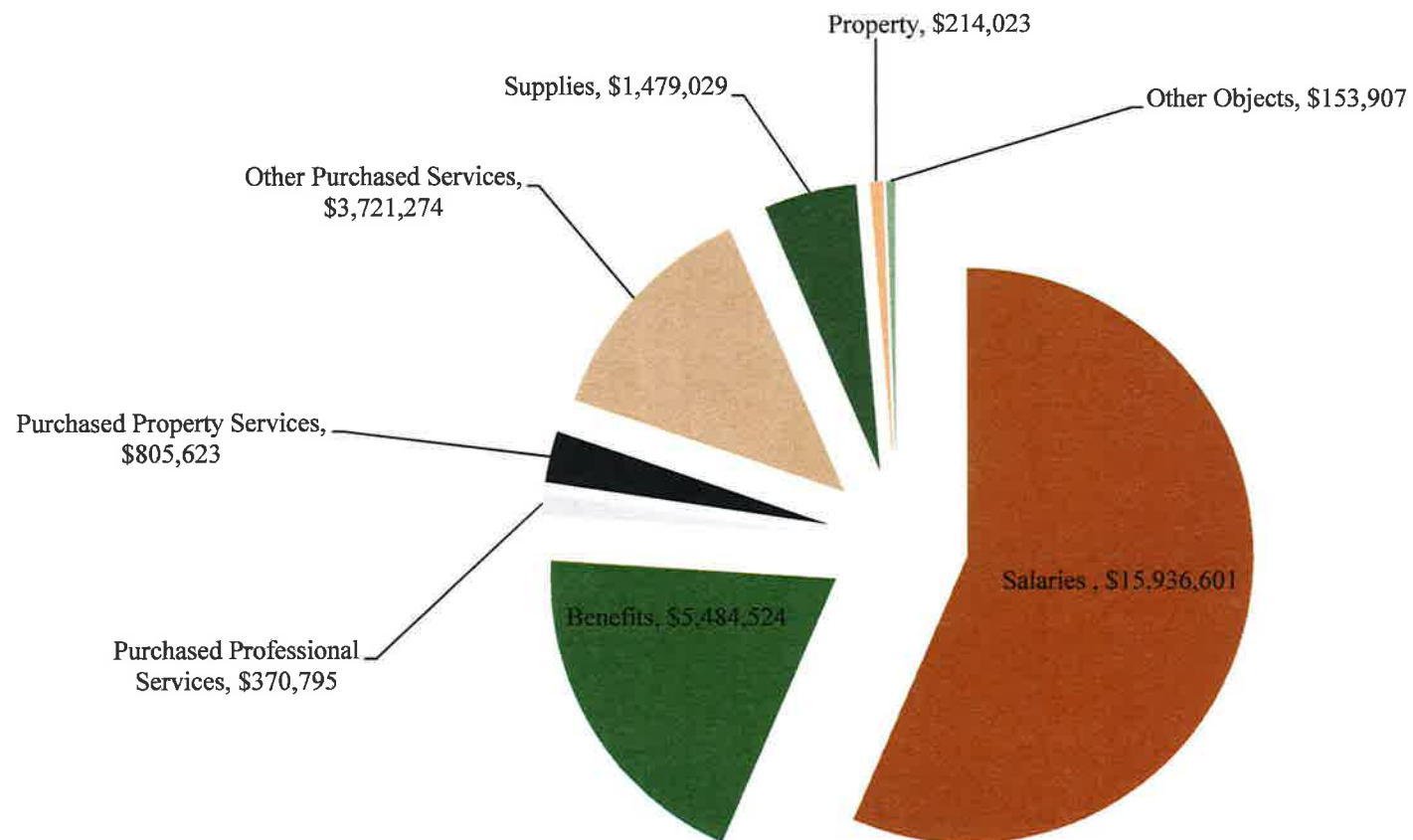
Parent meetings
Administrative Council meetings
Budget meetings
Teacher consultation
School climate
Fire drills / Lock down drills
Emergencies
Security measures
Curricular planning
Student recognition
Assemblies
Professional development planning
Physical plant
Faculty / staff issues and discipline
Etc.

Itemized Estimate of Costs Summary

STAFFORD BOARD OF EDUCATION							
2014-2015 ITEMIZED ESTIMATE							
SUMMARY							
ITEM	2012-2013	2013-2014	2013-2014	2013-2014	2014-2015	VARIANCE	VARIANCE
	EXPENDED	APPROVED	TRANSFERS*	YTD ADJUSTED	PROPOSED	%	\$
100 - PERSONNEL SERVICES - SALARIES	15,012,751	15,358,701	(101,097)	15,257,604	15,936,601	4.45%	678,997
200 - PERSONNEL SERVICES - BENEFITS	4,562,589	5,228,821	46,850	5,275,671	5,484,524	3.96%	208,853
300 - PURCHASED PROFESSIONAL SERVICES	316,233	306,905	20,000	326,905	370,795	13.43%	43,890
400 - PURCHASED PROPERTY SERVICES	807,519	729,741	40,000	769,741	805,623	4.66%	35,882
500- OTHER PURCHASED SERVICES	3,394,388	3,570,570	(1,853)	3,568,717	3,721,274	4.27%	152,557
600 - SUPPLIES	1,661,906	1,425,609	(20,150)	1,405,459	1,479,029	5.23%	73,570
700 - PROPERTY	204,970	213,356	0	213,356	214,023	0.31%	667
800 - OTHER OBJECTS	140,326	98,698	16,250	114,948	153,907	33.89%	38,959
TOTAL	26,100,682	26,932,401	0	26,932,401	28,165,776	4.58%	1,233,375
PERCENTAGE OF INCREASE						4.58%	

*Explanation of Revisions to Superintendent's Original Proposed Budget (January 13, 2014)

- 100 Personnel Services-Salaries:** Reflects adjustment from \$15,943,601 to \$15,936,601 (\$7,000) based on current prekindergarten enrollment and collected fees
- 300 Purchased Professional Services :** Reflects adjustment from \$421,195 to \$370,795 (\$50,400) due to Administration's withdrawal of educator evaluation consultant proposal



100–Personnel Services Salary

STAFFORD BOARD OF EDUCATION						
2014-2015 ITEMIZED ESTIMATE						
PERSONNEL SERVICES - SALARIES						
ITEM	2012-2013	2013-2014	2013-2014	2014-2015	VARIANCE	VARIANCE
100	EXPENDED	APPROVED	YTD ADJUSTED	PROPOSED	%	\$
ADMINISTRATORS	1,203,004	1,235,936	1,235,936	1,370,284	10.87%	134,348
CERTIFIED STAFF	9,881,767	10,033,202	9,949,705	10,365,410	4.18%	415,705
CERTIFIED RELATED SALARIES	545,813	484,331	466,731	566,488	21.37%	99,757
TOTAL CERTIFIED	11,630,584	11,753,469	11,652,372	12,302,182	5.58%	649,810
NON-CERTIFIED STAFF	2,296,885	2,446,449	2,446,449	2,421,374	-1.02%	-25,075
NON-CERTIFIED RELATED SALARIES	282,877	251,825	251,825	271,854	7.95%	20,029
NON-AFFILIATED SALARIES	802,405	906,958	906,958	941,191	3.77%	34,233
TOTAL NON-CERTIFIED	3,382,167	3,605,232	3,605,232	3,634,419	0.81%	29,187
TOTAL	15,012,751	15,358,701	15,257,604	15,936,601	4.45%	678,997

- Administrators Salaries–Includes proposed elementary school assistant principal.
- Certified Staff Salaries–Includes additional 1.0 FTE technology & 0.2 FTE Intensive Education Academy teachers for SHS.
- Non-Certified Salaries–Includes elimination of 3 secretarial/custodial positions and increases for PT district courier & paraprofessional.
- Non Certified Related Salaries–Includes increases for substitutes and officials/support staff.

STAFFORD BOARD OF EDUCATION				
2014-2015 ITEMIZED ESTIMATE				
CERTIFIED SALARIES				
ITEM	2013-2014	2014-2015	VARIANCE	FTE
	YTD ADJUSTED	PROPOSED	\$	
109 - ADMINISTRATORS	1,235,936	1,370,284	134,348	11
111 - CERTIFIED STAFF	10,418,092	10,809,914	391,822	162.9
111 - LESS CERTIFIED GRANT FUNDING	-468,387	-444,504	23,883	
110 - CERTIFIED RELATED SALARIES	466,731	566,488	99,757	
TOTAL	11,652,372	12,302,182	649,810	

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
CERTIFIED RELATED SALARIES			
ITEM	2013-2014	2014-2015	VARIANCE
110	YTD ADJUSTED	PROPOSED	\$
CO-CURRICULAR STIPENDS	36,000	40,694	4,694
COACHES	104,237	106,098	1,861
ATHLETIC TRAINER	0	0	0
TUITION REIMBURSEMENT	7,500	10,800	3,300
TECHNOLOGY INTEGRATION SPECIALIST	5,000	5,000	0
CURRICULUM TEAM/TECH LEADERS	20,500	21,000	500
CURRICULUM DEVELOPMENT	14,000	14,000	0
SUBSTITUTES	155,000	175,000	20,000
TUTORS	28,750	31,000	2,250
BEST MENTORS	15,000	18,775	3,775
PEER ADVISORS	3,344	5,343	1,999
SATURDAY SCHOOL	22,000	21,500	-500
AFTER SCHOOL ACADEMIES	14,400	15,000	600
SRBI	2,000	1,000	-1,000
SHS CREDIT RE-ENTRY PROGRAM	0	0	0
EXTENDED SCHOOL YEAR / ADDITIONAL DAYS OF WORK			
HIGH SCHOOL GUIDANCE	10,000	10,000	0
MIDDLE SCHOOL GUIDANCE	1,000	5,250	4,250
MIDDLE SCHOOL Supplemental Staff	0	4,098	4,098
TECH INTEGRATION SPECIALIST SUMMER	0	4,000	4,000
SUMMER SCHOOL COORDINATOR	0	4,500	4,500
HIGH SCHOOL SUMMER SCHOOL PROGRAM	2,000	11,250	9,250
SPECIAL ED SUMMER SCHOOL PROGRAM	25,000	25,000	0
K-8 SUMMER SCHOOL PROGRAM	0	36,180	36,180
PPT EVALUATIONS SUMMER	1,000	1,000	0
TOTAL	466,731	566,488	99,757

STAFFORD BOARD OF EDUCATION				
2014-2015 ITEMIZED ESTIMATE				
NON-CERTIFIED SALARIES				
ITEM	2013-2014	2014-2015	VARIANCE	FTE
	YTD ADJUSTED	PROPOSED		
112 - NON-CERTIFIED SALARIES	2,515,158	2,513,709	-1,449	104.98
112 - LESS NON-CERTIFIED GRANT FUNDING	-68,709	-92,335	-23,626	
114 - NON-AFFILIATED SALARIES	1,082,775	1,160,798	78,023	26
114 -LESS NON-AFFILIATED GRANT FUNDING	-175,817	-219,607	-43,790	
115 - NON-CERTIFIED RELATED SALARIES	251,825	271,854	20,029	
TOTAL	3,605,232	3,634,419	29,187	
CAFETERIA STAFF				12.7

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
NON-CERTIFIED RELATED SALARIES			
ITEM	2013-2014	2014-2015	VARIANCE
115	YTD ADJUSTED	PROPOSED	
OVERTIME	20,000	20,000	0
SUBSTITUTES	155,000	165,000	10,000
OFFICIALS/SUPPORT STAFF	51,455	53,257	1,802
PARAPROFESSIONALS SUMMER SCHOOL	14,400	20,681	6,281
SUPPORT STAFF SUMMER SCHOOL	2,970	5,216	2,246
TUITION REIMBURSEMENT	5,000	5,000	0
LCD MAINTENANCE	3,000	2,700	-300
TOTAL	251,825	271,854	20,029

200–Personnel Services - Benefits

STAFFORD BOARD OF EDUCATION						
2014-2015 ITEMIZED ESTIMATE						
PERSONNEL SERVICES - EMPLOYEE BENEFITS						
ITEM	2012-2013	2013-2014	2013-2014	2014-2015	VARIANCE	VARIANCE
200	EXPENDED	APPROVED	YTD ADJUSTED	PROPOSED	%	\$
MEDICAL INSURANCE	3,225,118	3,839,859	3,839,859	3,979,208	3.63%	139,349
DENTAL INSURANCE	175,179	183,626	183,626	184,461	0.45%	835
LIFE INSURANCE	48,669	52,500	52,500	56,700	8.00%	4,200
SOCIAL SECURITY	232,129	223,072	223,072	237,819	6.61%	14,748
MEDICARE	208,425	222,364	222,364	235,603	5.95%	13,239
PENSION	519,338	540,673	540,673	519,797	-3.86%	-20,876
UNEMPLOYMENT	40,029	40,000	40,000	80,000	100.00%	40,000
WORKERS' COMPENSATION	113,702	126,727	173,577	190,935	10.00%	17,358
TOTAL	4,562,589	5,228,821	5,275,671	5,484,524	3.96%	208,853

- Medical Insurance Increase–Reflects 8.5% premium rate increase in insurance, includes several fees imposed by the Patient Protection and Affordable Care Act (PPACA), which took effect this fiscal year.
- Unemployment Increase–Reflects current obligations of the district as well as projected obligations for the next fiscal year.
- Workers' Compensation Increase–Reflects 10% increase based on past claims experience and total proposed impacted staff's next year's salaries.

300–Purchased Professional Services

STAFFORD BOARD OF EDUCATION						
2014-2015 ITEMIZED ESTIMATE						
PURCHASED PROFESSIONAL SERVICES						
ITEM	2012-2013	2013-2014	2013-2014	2014-2015	VARIANCE	VARIANCE
300	EXPENDED	APPROVED	YTD ADJUSTED	PROPOSED	%	\$
PUPIL SERVICES	212,337	224,200	224,200	245,500	9.50%	21,300
PROFESSIONAL DEVELOPMENT	44,430	31,905	31,905	50,495	58.27%	18,590
PROFESSIONAL SERVICES	59,466	50,800	70,800	74,800	5.65%	4,000
TOTAL	316,233	306,905	326,905	370,795	13.43%	43,890

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
PUPIL SERVICES			
ITEM	2013-2014	2014-2015	VARIANCE
323	YTD ADJUSTED	PROPOSED	
CONTRACTED CONSULT/DIRECT SERVICES	187,700	207,500	19,800
CONTRACTED EVALUATIONS	15,000	15,000	0
AUDIOLOGICAL SERVICES	21,500	23,000	1,500
TOTAL	224,200	245,500	21,300

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
PROFESSIONAL DEVELOPMENT			
ITEM	2013-2014	2014-2015	VARIANCE
330	YTD ADJUSTED	PROPOSED	
IN DISTRICT TRAINING	8,000	18,000	10,000
IN SERVICE SUPPLIES	2,000	3,000	1,000
PROFESSIONAL DAYS	8,055	8,395	340
NON CERTIFIED TRAINING	1,750	3,000	1,250
SCHOOL CLIMATE TRAINING	1,000	1,000	0
LITERACY IN CONTENT AREAS	7,200	7,200	0
ADMINISTRATORS	1,000	7,000	6,000
SUPERINTENDENT	1,000	1,000	0
CABE	1,900	1,900	0
TOTAL	31,905	50,495	18,590

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
PROFESSIONAL SERVICES			
ITEM	2013-2014	2014-2015	VARIANCE
340	YTD ADJUSTED	PROPOSED	
SOFTWARE CONSULTANT	4,000	4,000	0
ATHLETIC TRAINER SERVICES	20,000	24,000	4,000
AUDIT GASB45	6,800	6,800	0
CONSULTANT - EVALUATIONS	0	0	0
LEGAL - BOARD	40,000	40,000	0
TOTAL	70,800	74,800	4,000

400–Purchased Property Services

STAFFORD BOARD OF EDUCATION						
2014-2015 ITEMIZED ESTIMATE						
PURCHASED PROPERTY SERVICES						
ITEM	2012-2013	2013-2014	2013-2014	2014-2015	VARIANCE	VARIANCE
400	EXPENDED	APPROVED	YTD ADJUSTED	PROPOSED	%	\$
WATER/SANITATION SERVICES	30,728	20,000	20,000	21,000	5.00%	1,000
FIRE/POLICE/CUSTODIAL SERVICES	12,718	20,211	20,211	20,475	1.31%	264
DISPOSAL	50,291	45,000	45,000	47,500	5.56%	2,500
REPAIRS/MAINTENANCE- OFFICE	207,399	200,891	200,891	202,270	0.69%	1,379
REPAIRS/MAINTENANCE- DISTRICT	296,201	294,715	294,715	300,254	1.88%	5,539
CAPITAL IMPROVEMENTS	68,106	10,000	50,000	70,200	40.40%	20,200
LEASE/RENTAL	142,076	138,924	138,924	143,924	3.60%	5,000
TOTAL	807,519	729,741	769,741	805,623	4.66%	35,882

- Repairs/Maintenance District Increase–Reflects increases in our maintenance contracts and additional funds budgeted for general building upkeep and repairs.
- Capital Improvements–Includes additional security measures for the district.
- Lease/Rental Increase–A result of contractual increases.

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
CUSTODIAL/FIRE/POLICE			
ITEM	2013-2014	2014-2015	VARIANCE
420	YTD ADJUSTED	PROPOSED	
HIGH SCHOOL	6,220	6,220	0
MIDDLE SCHOOL	2,256	2,520	264
STAFFORD ELEMENTARY SCHOOL	850	850	0
WEST STAFFORD SCHOOL	443	443	0
STAFFORDVILLE SCHOOL	440	440	0
SCHOOL ATHLETICS	10,002	10,002	
TOTAL	20,211	20,475	264

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
REPAIRS AND MAINTENANCE OFFICE			
ITEM	2013-2014	2014-2015	VARIANCE
430	YTD ADJUSTED	PROPOSED	
HIGH SCHOOL	28,744	34,932	6,188
MIDDLE SCHOOL	21,939	24,232	2,293
STAFFORD ELEMENTARY SCHOOL	15,600	15,080	-520
WEST STAFFORD SCHOOL	13,918	9,326	-4,592
STAFFORDVILLE SCHOOL	7,500	7,500	0
PUPIL SERVICES	1,000	2,000	1,000
CENTRAL OFFICE	34,790	35,000	210
TECHNOLOGY	74,200	71,000	-3,200
ATHLETICS	3,200	3,200	0
TOTAL	200,891	202,270	1,379

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
REPAIRS AND MAINTENANCE BUILDING SERVICES			
ITEM	2013-2014	2014-2015	VARIANCE
430	YTD ADJUSTED	PROPOSED	
ELECTRICAL REPAIR	6,000	9,075	3,075
PLUMBING REPAIR	9,800	9,800	0
GLASS REPAIR	2,650	2,650	0
WATER TESTING	5,100	1,600	-3,500
IAQ TESTING	8,000	4,000	-4,000
GENERAL REPAIRS	56,100	65,350	9,250
MAINTENANCE CONTRACTS	120,665	128,989	8,324
BUILDING PROJECTS	38,200	29,000	-9,200
BOILER MAINTENANCE	14,050	15,390	1,340
VEHICLE REPAIR	3,750	3,750	0
PAINTING/GROUNDS UPKEEP	22,400	22,650	250
FILTERS AHU/VAV/RTU	8,000	8,000	0
TOTAL	294,715	300,254	5,539

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
CAPITAL IMPROVEMENTS			
ITEM	2013-2014	2014-2015	VARIANCE
	AMMENDED	PROPOSED	\$
PINNEY Relocation	40,000	0	-40,000
Repair concrete sidewalks (safety)	10,000	8,000	-2,000
Security Upgrades	0	25,000	25,000
Roof Repair	0	6,000	6,000
Exhaust Fans Roof Top SVS	0	4,400	4,400
Water Fountain Upgrades	0	3,000	3,000
Add Lines To Generator Load	0	7,000	7,000
Replace Radiation Valves	0	1,000	1,000
Air Condensor Replacement	0	2,200	2,200
Upgrade FOB Software	0	3,600	3,600
Replace All-Call System	0	10,000	10,000
TOTAL	50,000	70,200	20,200

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
LEASE RENTAL			
ITEM	2013-2014	2014-2015	VARIANCE
442	YTD ADJUSTED	PROPOSED	
HIGH SCHOOL COPIERS	34,900	34,900	0
MIDDLE SCHOOL COPIERS	9,264	9,264	0
STAFFORD ELEMENTARY COPIERS	14,472	14,472	0
WEST STAFFORD SCHOOL COPIERS	9,960	9,960	0
STAFFORDVILLE SCHOOL COPIERS	4,980	4,980	0
AUDIOLOGY	23,000	28,000	5,000
PUPIL SERVICES COPIER	7,428	7,428	0
CENTRAL OFFICE COPIERS	14,856	14,856	0
CENTRAL OFFICE POSTAGE	2,000	2,000	0
CENTRALIZED PRINTER LEASING	18,064	18,064	0
TOTAL	138,924	143,924	5,000

500–Other Purchased Services

STAFFORD BOARD OF EDUCATION						
2014-2015 ITEMIZED ESTIMATE						
OTHER PURCHASED SERVICES						
ITEM	2012-2013	2013-2014	2013-2014	2014-2015	VARIANCE	VARIANCE
500	EXPENDED	APPROVED	YTD ADJUSTED	PROPOSED	%	\$
TRANSPORTATION (REIMBURSABLE)	2,278,712	2,123,026	2,105,026	2,122,522	0.83%	17,496
TRANSPORTATION (NON-REIMBURSABLE)	53,830	47,669	45,169	49,664	9.95%	4,495
PROPERTY INSURANCE	44,618	58,190	58,190	61,017	4.86%	2,827
LIABILITY INSURANCE	46,964	53,779	63,426	69,769	10.00%	6,343
COMMUNICATIONS	75,820	67,448	76,448	79,712	4.27%	3,264
ADVERTISING	284	3,000	3,000	3,000	0.00%	0
PRINTING & BINDING	11,357	16,968	16,968	16,000	-5.70%	-968
TUITION	866,903	1,179,990	1,179,990	1,296,790	9.90%	116,800
TRAVEL	15,900	20,500	20,500	22,800	11.22%	2,300
TOTAL	3,394,388	3,570,570	3,568,717	3,721,274	4.27%	152,557

- Transportation Reimbursable–Includes contracted increases.
- Liability Insurance–Reflects 10% increase over actual 2013-2014 costs at the recommendation of our Insurance Agent.
- Communications–Reflects increase in land-line and cell phone services.
- Tuition Increases–Reflects increase in tuition and student enrollment at magnet schools.

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
TRANSPORTATION			
ITEM	2013-2014	2014-2015	VARIANCE
510	YTD ADJUSTED	PROPOSED	
REGULAR ED			
VO-AG - 1	49,140	49,140	0
VO-TECH - 2	98,280	98,280	0
IN DISTRICT - 25	1,161,360	1,179,360	18,000
MONITORS	52,500	52,500	0
HEAD START - 1.5	49,140	49,140	0
SUMMER SCHOOL	1,060	26,208	25,148
REGULAR ED FUEL (\$3.0396/GALLON)	166,851	160,911	-5,940
SPECIAL ED & PUPIL SERVICES			
IN DISTRICT-7	319,848	311,200	-8,648
MONITORS	65,000	65,000	0
OUTSIDE CONTRACTS-3	46,025	42,600	-3,425
SUMMER SCHOOL	56,230	50,000	-6,230
SPECIAL ED & PUPIL SERVICES FUEL	39,592	38,182	-1,409
REIMBURSABLE	2,105,026	2,122,522	17,496
581			
ATHLETICS	33,063	38,058	4,995
FIELD TRIPS	12,106	11,606	-500
NON-REIMBURSABLE	45,169	49,664	4,495
TOTAL	2,150,195	2,172,186	21,991

Board of Education Approved Budget February 24, 2014

STAFFORD BOARD OF EDUCATION			
2013-2014 ITEMIZED ESTIMATE			
FIELD TRIPS			
ITEM	2012-2013	2013-2014	VARIANCE
581	YTD ADJUSTED	PROPOSED	
HIGH SCHOOL	5,133	4,633	-500
MIDDLE SCHOOL	2,668	2,668	0
STAFFORD ELEMENTARY SCHOOL	2,000	2,000	0
WEST STAFFORD SCHOOL	621	621	0
STAFFORDVILLE SCHOOL	384	384	0
PUPIL SERVICES	1,300	1,300	0
TOTAL	12,106	11,606	-500

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
COMMUNICATION			
ITEM	2013-2014	2014-2015	VARIANCE
530	YTD ADJUSTED	PROPOSED	
HIGH SCHOOL	8,088	9,330	1,242
MIDDLE SCHOOL	2,559	2,636	77
STAFFORD ELEMENTARY SCHOOL	3,000	4,090	1,090
WEST STAFFORD SCHOOL	684	705	21
STAFFORDVILLE SCHOOL	792	816	24
PUPIL SERVICES	325	335	10
CENTRAL OFFICE	6,000	4,000	-2,000
TECHNOLOGY	28,000	28,800	800
TELEPHONE SERVICE	27,000	29,000	2,000
TOTAL	76,448	79,712	3,264

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
PRINTING AND BINDING			
ITEM	2013-2014	2014-2015	VARIANCE
550	YTD ADJUSTED	PROPOSED	
HIGH SCHOOL	7,500	7,500	0
MIDDLE SCHOOL	7,942	7,000	-942
STAFFORD ELEMENTARY SCHOOL	400	500	100
WEST STAFFORD SCHOOL	0	0	0
STAFFORDVILLE SCHOOL	126	0	-126
PUPIL SERVICES	0	0	0
CENTRAL OFFICE	1,000	1,000	0
TOTAL	16,968	16,000	-968

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
TUITION			
ITEM	2013-2014	2014-2015	VARIANCE
560	YTD ADJUSTED	PROPOSED	
SPED OUT OF DISTRICT TUITION	943,550	998,200	54,650
REG ED OUT OF DISTRICT TUITION	15,000	0	-15,000
MAGNET SCHOOL TUITION	95,000	172,400	77,400
VOCATIONAL AGRICULTURE	76,500	75,000	-1,500
ADULT EDUCATION	49,940	51,190	1,250
TOTAL	1,179,990	1,296,790	116,800

2.5% increase

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
TRAVEL			
ITEM	2013-2014	2014-2015	VARIANCE
580	YTD ADJUSTED	PROPOSED	
TRAVEL GENERAL	10,000	10,500	500
TRAVEL HEAD START	- 300	300	0
TRAVEL CENTRAL OFFICE	5,200	5,000	-200
TRAVEL PRICIPAL'S OFFICES	3,000	3,000	0
TRAVEL MAINTENANCE	2,000	4,000	2,000
			0
TOTAL	20,500	22,800	2,300

600–Supplies

STAFFORD BOARD OF EDUCATION						
2014-2015 ITEMIZED ESTIMATE						
SUPPLIES						
ITEM	2012-2013	2013-2014	2013-2014	2014-2015	VARIANCE	VARIANCE
600	EXPENDED	APPROVED	YTD ADJUSTED	PROPOSED	%	\$
SUPPLIES (INSTRUCTIONAL)	408,580	355,605	355,705	386,990	8.80%	31,285
SUPPLIES (CUSTODIAL)	104,174	103,250	103,250	106,290	2.94%	3,040
TEXTBOOKS	68,495	10,701	10,701	69,045	545.22%	58,344
LIBRARY / MEDIA	25,089	29,874	29,874	28,300	-5.27%	-1,574
HEATING OIL	358,633	394,312	344,062	300,150	-12.76%	-43,912
ELECTRICITY	679,681	518,367	518,367	536,754	3.55%	18,388
PROPANE GAS	8,495	7,000	37,000	42,000	13.51%	5,000
GASOLINE	8,759	6,500	6,500	9,500	46.15%	3,000
TOTAL	1,661,906	1,425,609	1,405,459	1,479,029	5.23%	73,571

- Instructional Supplies Increase–Reflects increase in classroom supplies, including consumables, which were cut last year.
- Custodial Supplies Increase–Includes cost increases of cleaning products and reflects actual costs.
- Textbooks Increase–Reflects increase in textbooks, which were cut last year.
- Heating Oil Decrease–Reflects 15.3 cents/gallon decrease over last year and a reduction due to CO relocation. District has already locked in prices for heating oil and diesel for next year.
- Electricity Increase–Reflects increase in usage as determined by an average of usage over the past several years.
- Gasoline Increase–Line has been underfunded; increase more accurately reflects actual usage by district vehicles.

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
INSTRUCTIONAL SUPPLIES			
ITEM	2013-2014	2014-2015	VARIANCE
611	YTD ADJUSTED	PROPOSED	
HIGH SCHOOL	55,949	50,020	-5,929
MIDDLE SCHOOL	49,459	55,370	5,911
STAFFORD ELEMENTARY SCHOOL	61,427	71,278	9,851
WEST STAFFORD SCHOOL	19,593	20,056	463
STAFFORDVILLE SCHOOL	16,407	26,034	9,627
PUPIL SERVICES	50,600	52,000	1,400
CENTRAL OFFICE	22,340	22,000	-340
AUDIO VISUAL	1,000	1,000	0
STUDENT DATA WAREHOUSING	0	5,000	5,000
ATHLETICS	12,957	12,957	0
CURRICULUM			
SCHOOL CLIMATE	500	500	0
SCIENCE	11,500	13,200	1,700
SRBI	6,000	5,000	-1,000
CURRICULUM UPGRADE TECH ED	2,000	2,000	0
LIBRARIAN	1,000	1,000	0
MUSIC CURRICULUM UPGRADE	3,000	3,000	0
TEACHER & ADMIN EVAL PLAN	5,000	3,000	-2,000
SUMMER SCHOOL	1,036	5,375	4,339
TECHNOLOGY SUPPLIES	5,937	8,100	2,163
LANGUAGE ARTS	10,000	10,000	0
TESTING/SCORING	20,000	20,000	0
SUBTOTAL	355,705	386,890	31,185

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
TEXTBOOKS			
ITEM	2013-2014	2014-2015	VARIANCE
641	YTD ADJUSTED	PROPOSED	
HIGH SCHOOL	7,246	7,043	-203
MIDDLE SCHOOL	0	0	0
STAFFORD ELEMENTARY SCHOOL	3,455	2,445	-1,010
WEST STAFFORD SCHOOL	0	57	57
STAFFORDVILLE SCHOOL	0	0	0
PUPIL SERVICES	0	0	0
CURRICULUM	0	59,500	59,500
TOTAL	10,701	69,045	58,344

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
LIBRARY-MEDIA			
ITEM	2013-2014	2014-2015	VARIANCE
642	YTD ADJUSTED	PROPOSED	
HIGH SCHOOL	10,888	10,888	0
MIDDLE SCHOOL	8,792	7,180	-1,612
STAFFORD ELEMENTARY SCHOOL	5,255	5,368	113
WEST STAFFORD SCHOOL	2,004	1,992	-12
STAFFORDVILLE SCHOOL	1,955	1,872	-83
DISTRICT	980	1,000	20
TOTAL	29,874	28,300	-1,574

700–Property

STAFFORD BOARD OF EDUCATION						
2014-2015 ITEMIZED ESTIMATE						
PROPERTY						
ITEM	2012-2013	2013-2014	2013-2014	2014-2015	VARIANCE	VARIANCE
700	EXPENDED	APPROVED	YTD ADJUSTED	PROPOSED	%	\$
HIGH SCHOOL	22,399	14,187	14,187	10,593	-25.33%	-3,594
MIDDLE SCHOOL	6,194	3,272	3,272	4,151	26.86%	879
STAFFORD ELEMENTARY SCHOOL	0	0	0	922	0.00%	922
WEST STAFFORD SCHOOL	0	12,000	12,000	119	0.00%	-11,881
STAFFORDVILLE SCHOOL	1,312	12,802	12,802	303	-97.63%	-12,499
PUPIL SERVICES	4,070	5,000	5,000	4,400	-12.00%	-600
DISTRICT	5,537	6,030	6,030	6,000	-0.50%	-30
TECHNOLOGY	153,130	146,755	146,755	\$172,025	17.22%	25,270
BUILDING SERVICES	4,702	7,300	7,300	9,500	30.14%	2,200
ATHLETICS	7,626	6,010	6,010	6,010	0.00%	0
TOTAL	204,970	213,356	213,356	214,023	0.31%	667

- West Stafford and Staffordville Schools Decrease–Reflects removal of start up costs for full-day kindergarten.
- Technology Increase–Reflects network upgrades as part of district match to State grant, increases in software costs as well as cuts made to budget last year..
- Building Services Increase–Reflects additional funds for hand tools and vacuum cleaners.

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
TECHNOLOGY EQUIPMENT			
ITEM	2013-2014	2014-2015	VARIANCE
730	APPROVED	PROPOSED	
WORKSTATIONS - 100	0	53,000	53,000
MOBILE LAPTOP CART - 1	46,000	0	-46,000
FILE SERVER	13,000	11,000	-2,000
MISC HARDWARE	2,500	2,500	0
DESKJET PRINTERS	0	0	0
LASERJET PRINTERS	0	0	0
MIMIO XI	1,600	3,200	1,600
LCD COMPUTER PROJECTORS	6,400	12,125	5,725
VIDEO CONFERENCING	3,000	1,500	-1,500
LCD BRACKETS (In Supplies)	0	0	0
WIRELESS INSTALLATION	14,500	5,400	-9,100
REWIRING	0	0	0
SWITCHES	12,000	20,800	8,800
TOTAL	99,000	109,525	10,525

730	APPROVED	PROPOSED	VARIANCE
CURRICULUM EQUIPMENT UPGRADE	12,000	21,000	9,000
MUSIC EQUIPMENT UPGRADE	0	0	0
TOTAL	12,000	21,000	9,000

ITEM	2013-2014	2014-2015	VARIANCE
735	APPROVED	PROPOSED	
SOFTWARE	35,755	41,500	5,745

TOTAL Technology Equipment (Object 730) 130,525

TOTAL Technology Property (Line 700) 172,025

800–Other Objects

STAFFORD BOARD OF EDUCATION						
2014-2015 ITEMIZED ESTIMATE						
OTHER OBJECTS						
ITEM	2012-2013	2013-2014	2013-2014	2014-2015	VARIANCE	VARIANCE
800	EXPENDED	APPROVED	YTD ADJUSTED	PROPOSED	%	\$
HIGH SCHOOL	14,609	14,968	14,968	20,565	37.39%	5,597
MIDDLE SCHOOL	851	2,055	2,055	1,578	-23.21%	-477
STAFFORD ELEMENTARY SCHOOL	419	300	300	300	0.00%	0
WEST STAFFORD SCHOOL	722	2,041	2,041	1,533	-24.89%	-508
STAFFORDVILLE SCHOOL	780	509	509	586	15.13%	77
ATHLETICS	0	0	0	500		500
PUPIL SERVICES	457	750	750	750	0.00%	0
DISTRICT ADMIN DUES & FEES	15,740	6,000	6,000	6,000	0.00%	0
CABE	24,315	14,200	14,200	14,500	2.11%	300
CURRICULUM	439	1,000	1,000	1,000	0.00%	0
IT LICENSING FEES	80,140	54,475	54,475	78,725	44.52%	24,250
EASTCONN	1,854	2,100	2,100	10,620	405.71%	8,520
BUILDING SERVICES	0	300	300	1,000	233.33%	700
DEBT SERVICE PAYMENTS	0	0	16,250	16,250	0.00%	0
TOTAL	140,326	98,698	114,948	153,907	33.89%	38,959

- IT Licensing Fees Increase–Reflects contractual increases and expansion of coverage to several licensing agreements.
- EastConn – Reflects reclassification of Truancy & Residency Services expenses per State-mandated Unified Chart of Accounts.

Office of Curriculum and Instruction - Budget Proposal

			2013-2014	2014-2015	
110 Accounts			Approved	Proposed	
	001-01-110-1110-196	Summer Reg Ed K-8 Certified Staff	\$0	\$36,180	restore; 16 days, 18 staff
	001-03-110-1130-196	Summer Reg Ed SHS Certified Staff	\$0	\$11,250	restore, 18 days, 5 staff
	001-08-110-1110-005	TEAM Mentors	\$15,000	\$18,775	10 current TEAM with another 8 (average) for 14- 15
	001-08-110-1110-007	Peer Mentors	\$3,344	\$5,000	6 current with another 6 (average) for 14- 15
	001-08-110-1110-037	District SRBI Certified	\$2,000	\$1,000	
	001-08-110-1110-047	Tech integration specialist stipend	\$5,000	\$5,000	
	001-08-110-1110-050	curriculum leaders	\$20,500	\$21,000	contract increases
	001-08-110-1110-196	Summer School Coordinator	\$0	\$4,500	restore
	001-08-110-1120-047	Tech Integration Specialist SUMMER	\$0	\$4,000	restore
	001-08-110-2210-026	curriculum development other	\$14,000	\$14,000	
115 Accounts					
	001-11-115-1110-196	Summer Reg Ed Paraprofessionals	\$1,200	\$6,681	restore
	001-03-115-1130-196	Summer School SHS Secretary	\$0	\$1,976	restore
	001-11-115-2130-196	Nurse - Summer School Reg Ed		\$3,240	
	001-09-115-2223-068	LCD Maintenance	\$3,000	\$2,700	based upon history
330 Accounts					
	001-01-330-1110-118	West Stafford inservice	\$830	\$830	
	001-02-330-1110-118	Middle School Inservice	\$1,600	\$1,600	
	001-03-330-1130-118	High School Inservice	\$1,725	\$1,725	
	001-04-330-1260-118	SpEd Inservice	\$1,000	\$1,000	
	001-05-330-1110-118	SES Inservice	\$1,400	\$1,400	
	001-06-330-1110-118	Staffordville inservice	\$700	\$1,040	Approximately \$10,000 cut from this line last year; maintain for 2014- 2015
	001-07-330-1110-118	Pupil Services In Service	\$800	\$800	
	001-08-330-1110-002	District School Climate	\$1,000	\$1,000	
	001-08-330-1110-000	District CDA Reimbursement	\$0	\$1,250	
	001-08-330-1110-022	NonCert-NonAffil Inservice	\$1,750	\$1,750	
	001-08-330-1110-118	District Inservice	\$8,000	\$8,000	
	001-08-330-1120-118	Literacy Consultant	\$7,200	\$7,200	
	001-08-330-2500-026	District Inservice Supplies	\$2,000	\$3,000	underfunded
					3 staff for 5 day training; \$2300 per plus travel, lodging and food
NEW	001-09-330-2611-047	IT PowerSchool Training		\$10,000	
	001-08-330-2400-118	Admin PD		\$7,000	restore; check figure
510 Accounts					
	001-11-510-2700-196	Summer School Reg Ed Transportation	\$1,060	\$26,208	restore

Office of Curriculum and Instruction - Budget Proposal

611 Account					
	001-08-611-1110-036	District Language Arts Supplies	\$10,000	\$10,000	
	001-08-611-1110-037	District SRBI Supplies	\$6,000	\$5,000	
	001-08-611-1110-047	student data warehousing	\$0	\$5,000	restore; Pearson Inform
	001-08-611-1110-052	Diversity Teaching Materials (School Climate)	\$500	\$500	
	001-08-611-1110-196	Summer School Supplies	\$1,036	\$5,375	restore; need Common Core materials
	001-08-611-1110-229	District Supplies Testing	\$20,000	\$20,000	
	001-08-611-2210-033	Teacher & Admin Evaluation Plan Supplies	\$5,000	\$3,000	currently being used for Admin PD from EASTCONN
	001-08-611-2210-052	Music Curriculum Upgrade	\$3,000	\$3,000	
	001-08-611-2210-054	Tech Ed Curriculum Upgrade	\$2,000	\$2,000	last year of 3 year plan
	001-08-611-2210-058	District Science Curriculum Upgrade	\$11,500	\$13,200	increase in fees and delivery (Vernon)
	001-08-611-2220-130	district librarian	\$1,000	\$1,000	
	001-08-611-2223-068	supplies audio visual	\$1,000	\$1,000	
641 Account					
	001-08-641-2210-026	Curriculum Textbooks	\$0	\$59,500	restore; \$15,000- science kits (4 year plan to upgrade via EASTBAY for new national science standards), Geometry - \$14,000 (postponed from 2013- 2014), Music- \$2,500 (cut last year), secondary writing program- \$8,000; postpone science at SMS until CSDE adopts new standards and publishers "catch up" (at least two years away); secondary Language Arts/Reading- Common Core aligned resources \$20,000 (approx \$3,200 per grade- three year plan versus new series which would be approximately \$100,000)
730 Account					
	001-08-730-2230-065	Curriculum Equipment Upgrades	\$12,000	\$21,000	last year of 3 year plan for Tech Ed (\$11,000); Music (\$10,000)- postponed from 2013- 2014 (Rev 12/17)
810 Account					
	001-08-810-2210-026	Curriculum/Instruction Dues and Fees	\$1,000	\$1,000	
		Total	\$167,145	\$359,680	
		Total of restore budget lines		\$164,059	plus \$10,000 for Music (730), less \$1036, \$1060, \$1200
					LAST UPDATED = 12/5/13

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
TECHNOLOGY			
ITEM	2013-2014	2014-2015	VARIANCE
	APPROVED	PROPOSED	
REPAIR AND MAINTENANCE	74,200	71,000	-3,200
COMMUNICATIONS	19,000	28,800	9,800
SUPPLIES	5,937	8,100	2,163
EQUIPMENT*	111,000	130,525	19,525
SOFTWARE	35,755	41,500	5,745
LICENSING FEES	54,475	78,725	24,250
TOTAL	300,367	358,650	58,283

*Equipment - includes \$109,525 from the Technology Budget and \$21,000 from Curriculum Equipment.

TECHNOLOGY BUDGET DETAIL

	2009-2010 Approved	2010-2011 Approved	2011-2012 Approved	2012-2013 Approved	2013- 2014 Approved	2014- 2015 Proposed	Commentary
001.09.430.2611.047 IT Repair & Maintenance							
V-Brick for Middle School					\$0	\$7,500	repair system; not function as consequence of network topography change
Machine repair				\$21,500	\$23,000	\$25,000	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 350 machines since 2010; current total = 917; we anticipate an increase of at least 315 new machines (Tech Grant) plus, at least , another 75 in re-deployed computers
Consultation fees for servers, software installation & service				\$27,000	\$27,000	\$25,000	Mike Scantlen and Dave Leeper
Web Page Hosting					\$5,000	\$1,500	
RapidCare				\$2,600	\$1,400	\$4,000	Protection for network switching gear. At least \$2600; awaiting price from vendor (CX Tec) to accommodate new hardware acquired from Tech grant; potential big cost (\$12,000) in 2015- 2016 DEAN to elaborate
Maintenance contract - Liebert (cooling of server room)				\$2,800	\$2,800	\$3,000	anticipated increase
Video Projector repair / replacement (approx 185 projectors approx 95% beyond warranty))				\$750	\$0	\$0	past experience it is better to buy new
Fire suppression in SHS server room					\$12,000	\$0	
Wireless installation (contracted service)					\$3,000	\$5,000	completed re-wiring at SMS. 2014- 2015 = West Stafford and Staffordville re-wiring
	\$81,362	\$80,010	\$78,010	\$54,650	\$74,200	\$71,000	
001.09.530.2611.047 IT Interbuilding Internet Service							
Cox Inter-building Service				\$ 18,000	\$28,000	\$28,000	Jerry confirmed; erate eligible- APPLIED
Web based back up service (5 schools, Pinney, Rediker servers)				\$759		\$800	Can not cut this again
	\$16,875	\$10,500	\$18,000	\$18,759	\$28,000	\$28,800	
001.09.610.2611.047 IT Supplies							
Batteries for laptops				\$2,400	\$1,800	\$2,400	approx \$60 per; replacement for approx. 40 laptops-redeploying approx. 100
Replacement stylii for Mimio/Smartboard equipment (3)				\$300	\$300	\$300	
Spare bulbs for LCD projectors				\$3,500	\$2,800	\$2,800	approx. \$200 per; over 185 machines
LCD Brackets & Mounting Hardware				\$1,000	\$1,037	\$2,600	25 new LCD's
					\$5,937	\$8,100	
001.09.730.2611.047 IT Equipment							
Workstations				\$80,300	\$0	\$53,000	75 machines; currently have approx 180 workstations that run XP, which will not be supported after April 2014. Priority is to replace as many as possible next year.
Laptops				\$1,800	\$0	\$0	Administrator laptops: five year rotation; delay again until 2015- 2016
Tablets and storage/recharging					\$0	\$0	Delay until 2015- 2016
Mobile laptop unit (24 laptops / 1 cart)				\$22,000	\$46,000	\$0	Tech grant allows for no need in this area

TECHNOLOGY BUDGET DETAIL

	Replace and/or upgrade servers				\$9,000	\$13,000	\$11,000	the 2 Citrix servers are outdated; buy one each over the next two years
	Supplemental and replacement hardware and parts				\$2,500	\$2,500	\$2,500	
	DeskJet Printers				\$1,500	\$0	\$0	
	LaserJet Printers				\$1,500	\$0	\$0	
	Routers and switches				\$1,800	\$12,000	\$20,800	Annual updating plan; approximately 50 in use; many are at the end of their service/support; approximately \$5200, including ancillary parts
	Mimio Xi interactive presentation equipment				\$3,200	\$1,600	\$3,200	increase to previous level; nearly all are beyond warranty; approx \$800 per
	LCD computer projectors				\$6,500	\$6,400	\$12,125	95% of projectors in use are beyond warranty; historically about 25 are replaced each year- approximately \$485 per (universal brackets)
	Re-wire Staffordville school				\$11,663	\$0	\$0	
	Wireless access points					\$10,500	\$5,400	upgrade 3 each at WS and SV; continue for three years
	Wireless controller					\$4,000	\$0	
	Video conferencing technical assistance/repair (Peggedia grant)					\$3,000	\$1,500	Revised 12/17
		\$134,235	\$112,450	\$81,800	\$141,763	\$99,000	\$109,525	
001.09.735.2611.047 IT Software								
	MicroSoft Office Upgrade					\$0	\$7,700	Decision to be made; Options: annual subscription to run any version of Office for the whole district (based upon number of employees, not machines) = \$7,700 OR 275 licenses for new machines/redeployed (one time price, with no upgrades)= \$18,425 OR convert to Google Docs for free (there will be an impact on staff/students/significant time needed to uninstall and train)
	Adobe Suite upgrade for SHS					\$5,000	\$0	
	Citrix (100 users)				\$4,200	\$4,000	\$4,000	
	Office-Logic Interchange				\$9,350	\$0	\$0	
	Back up services (on-site and web based)				\$2,200	\$2,200	\$2,500	
	Ghost/Drive Duplicator				\$600	\$0	\$0	
	NightWatchman				\$900	\$0	\$0	
	School Dude				\$1,200	\$1,500	\$1,900	underfunded last year
	Rediker - Report Card Customization				\$2,000	\$0	\$0	
	Misc. software, supplies, etc.				\$2,000	\$0	\$2,000	cut last year
	RDX for e-mail backup				\$2,100	\$1,500	\$0	
	Sonic Wall					\$1,000	\$1,250	
	Lan Sweeper					\$300	\$310	
	PDQ deploy					\$280	\$290	
	Impero					\$7,775	\$8,000	Anticipate huge increases in 2015- 16
	M-86 LightSpeed Filtering					\$350	\$1,800	5 year contract ends in 2018
	Solar Wind					\$500	\$500	
	Google Archive					\$3,250	\$3,250	based on total staff, may go down slightly
	Update security					\$1,100	\$0	
	Upgrade and supplemental software					\$7,000	\$7,000	
NEW	Mimio Mobile App						\$1,000	\$199 each; one time fee
		\$41,800	\$40,000	\$39,650	\$49,550	\$35,755	\$41,500	

TECHNOLOGY BUDGET DETAIL

001.09.810.2611.047 IT Licensing Fees and Subscriptio							
Educational Subscriptions							
Power School				53,840	\$7,500	\$14,900	check with Jerry - revised 12/17
RM Math Framework Edition				\$798		\$0	
Grolier				\$820	\$1,000	\$1,050	
Turnitin.com				\$925	\$2,500	\$2,600	
Edline Web hosting (SHS and SMS only)				\$4,700		\$0	
Discovery Streaming (SHS, SMS, SES)				\$4,900	\$7,500	\$7,500	supplemented by grants
Study Island (all schools)				\$6,650	\$9,500	\$9,500	supplemented by grants
Lexia Reading				\$6,500	\$7,500	\$7,500	supplemented by grants
Scholastic (Fastt Math, Fraction Nation)				\$2,100		\$0	
Scholastic Publications					\$900	\$900	
Type to Learn					\$200	\$300	
E Backpack (Digital Portofolio Program)					\$2,000	\$2,000	may be free- looking into program
Glogster					\$1,300	\$1,300	
Wikispaces					\$1,000	\$1,000	
SurveyMonkey					\$175	\$175	
Apps for tablets					\$750	\$0	delay until 2015- 2016
Virtual Field trips and conferences					\$750	\$500	between \$50 and \$150 each; supplement with grant \$\$
Web 2.0 subscriptions					\$3,000	\$2,000	
Supplemental software/upgrades and additional licenses					\$5,000	\$5,000	
Evaluation Plan Implementation Software					\$7,000	\$7,000	Placeholder
STAR Assessments					\$4,400	\$15,500	Actual cost
	\$17,600	15,353	\$16,043	\$81,233	\$61,975	\$78,725	
	\$284,372	\$258,793	\$233,503	\$345,955	\$304,887	\$337,850	
Personnel Request: 1 Part-time (12 month, 19 hrs/wk): approx salary = \$15,808 @ \$16/hr Rationale: dramatic increase in the number of work stations (approximately 185) and laptop carts (9 new carts, total of throughout the district = 20; total of 216 new laptops/Chromebooks), maintenance of wireless environments, time needed to manage PowerSchool, staying current with SchoolDude requests, additional training sessions with staff							
LAST UPDATED ON 12/04/13							

STAFFORD BOARD OF EDUCATION			
2014-2015 ITEMIZED ESTIMATE			
ATHLETICS			
ITEM	2013-2014	2014-2015	VARIANCE
	APPROVED	PROPOSED	
ATHLETIC TRAINER	20,000	24,000	4,000
COACHES	104,237	106,098	1,861
OFFICIALS/SUPPORT STAFF	51,457	53,257	1,800
REPAIR/MAINTENANCE	3,200	3,200	0
UNIFORMS	0	0	0
EQUIPMENT	6,010	6,010	0
SUPPLIES	12,957	12,957	0
TRANSPORTATION*	33,063	38,058	4,995
DUES & FEES ATHLETICS	0	500	500
TOTAL	230,924	244,080	13,156

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

ATHLETIC BUDGET 2014 - 2015

			Budget 2013-2014	Budget 2014-2015
110 Accounts				
	001-02-110-2900-172	Middle School Coaches	15,464	16,614
	001-03-110-2900-172	High School coaches	88,773	89,484
115 Accounts				
	001-02-115-2900-174	SMS Sports Officials	7,595	7,708
	001-03-115-2900-174	SHS Sports Officials	33,860	35,547
340 Accounts				
	001-03-340-2130-178	Athletic Trainer Services	20,000	24,000
420 Accounts				
	001-08-420-2900-178	Support Staff Athletics	10,002	10,002
430 Accounts				
	001-03-430-2900-184	Ath. Equipment Maintenance	3,200	3,200
581 Accounts				
	001-02-581-2700-178	SMS Athletic Transportation	0	1,468
	001-03-581-2700-178	SHS Athletic Transportation	33,063	36,590
611 Accounts				
	001-02-611-2900-178	supplies athletic	1,349	1,349
		uniforms athletic	0	0
	001-03-611-2900-178	supplies athletic	11,608	11,608
730 Accounts				
	001-02-730-2900-178	equip-athletic SMS	780	780
	001-03-730-2900-178	equipment athletic SHS	5,230	5,230
810 Accounts				
	001-03-340-2130-178	Dues and Fees Athletics	0	500
			230,924	244,080
				13,156

ATHLETIC BUDGET DETAIL - 2014-2015

HIGH SCHOOL

	#	Coaches	Officials	Uniforms	Equip	Supplies	Transportation	Totals	
Athletic Trainer	1.0	24,000				1,000		25,000	
ImPACT Testing Fees						500		500	line 810
Football	3.0	10,187	2,854		500	550	3,280	17,371	
JV Football	0.0		954					954	
Boys Soccer	1.0	3,701	1,504			545	3,506	9,256	
JV Boys Soccer	1.0	1,864	736					2,600	
Girls Soccer	1.0	3,701	1,504			545	3,126	8,876	
JV Girls Soccer	1.0	1,864	736					2,600	
Field Hockey	1.0	3,701	1,430			761	4,397	10,289	
JV Field Hockey	1.0	1,864	954					2,818	
X-Country B/G	1.5	5,552	730				2,569	8,851	
FB Cheerleading	1.0	1,670	211					1,881	
Basketball	1.0	4,728	1,953			500	3,383	10,564	
JV Basketball	1.0	3,068	1,268					4,336	
Freshman BB	1.0	1,992	891					2,883	
Girls Basketball	1.0	4,728	1,953			500	3,183	10,364	
JV Girls Basketball	1.0	3,068	1,268					4,336	
Wrestling	1.0	3,367	1,692			500	4,997	10,556	
Asst. Wrestling	1.0	1,666						1,666	
Indoor Track B/G	1.5	5,552					3,280	8,832	
Asst. Indoor Track	1.0	1,864						1,864	
BB Cheerleading	1.0	1,670						1,670	
Baseball	1.0	3,701	1,856		600	1,107	4,613	11,877	
JV Baseball	1.0	1,864	1,193					3,057	
Softball	1.0	3,701	1,856			500	3,495	9,552	
JV Softball	1.0	1,864	1,193					3,057	
Track Boys/Girls	1.5	5,552	5,272		4,130	2,200	3,378	20,532	
Asst. Track	2.0	3,728						3,728	
Golf	1.0	3,268	2,620			600	1,845	8,333	
Scrim. & Tourn.			919				2,475	3,394	
Awards						1,800		1,800	
Reconditioning					3200			3,200	
Gate			(10,000)				(12,721)	(22,721)	fee/gate
Support Staff			20,002					20,002	
Unified Sports						500	1,784	2,284	
Total		89,484	35,547	0	5,230	10,608	36,590	190,661	

ATHLETIC BUDGET DETAIL - 2014-2015

MIDDLE SCHOOL

Boys Soccer	1.0	1,920	961				2,091	4,972
Girls Soccer	1.0	1,920	961				1,722	4,603
Field Hockey	1.0	1,920	364			783	1,281	4,348
X-Country B/G	1.5	2,880	422				1,599	4,901
Boys Basketball	1.0	2,067	1,112				1,794	4,973
Girls Basketball	1.0	2,067	1,112				1,476	4,655
Basketball Superv.	1.0		929					929
Timer-Basketball	1.0		513					513
							(10,956)	(10,956) fees
Spring								-
Baseball		1,920	667		780		1,333	4,700
Softball		1,920	667			566	1,128	4,281
MS total		16,614	7,708	0	780	1,349	1,468	27,919
HS total		89,484	45,549	0	5,230	11,608	36,590	188,461
Trainer Total		24,000	0	0	0	500	0	25,500
Grand Total		130,098	53,257	0	9,210	13,457	38,058	244,080

Gate

Total 244,080

BUILDING SERVICES 2014-2015 BUDGET

		Expended 2011-2012	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015	Variance %	Variance \$
430 Accounts							
	001-08-430-2600-096 electrical repair & maintenance	\$5,892.00	\$5,900.00	\$6,000.00	\$9,075.00	52.12%	\$3,075
	001-08-430-2600-134 General Maintenance-District	\$62,142.00	\$48,050.00	\$56,100.00	\$65,350.00	19.25%	\$9,250
	001-08-430-2600-187 glass repair/replace	\$103.00	\$2,650.00	\$2,650.00	\$2,650.00	0.00%	\$0
	001-08-430-2600-228 vehicle repair	\$755.00	\$3,750.00	\$3,750.00	\$3,750.00	0.00%	\$0
	001-08-430-2600-991 District Mold Testing	\$6,560.00	\$7,500.00	\$8,000.00	\$4,000.00	-53.33%	-\$4,000
	001-08-430-2600-992 water testing	\$2,429.00	\$5,100.00	\$5,100.00	\$1,600.00	-68.63%	-\$3,500
	001-08-430-2600-993 plumbing repairs & maintenance	\$5,736.00	\$9,800.00	\$9,800.00	\$9,800.00	0.00%	\$0
	001-08-430-2600-994 grounds/painting/upkeep	\$37,004.00	\$15,850.00	\$22,400.00	\$22,650.00	1.58%	\$250
	001-08-430-2611-026 Filter replacement	\$1,945.00	\$7,400.00	\$8,000.00	\$8,000.00	0.00%	\$0
	001-08-430-2611-134 maintenance contracts	\$63,753.00	\$101,740.00	\$120,665.00	\$128,989.00	8.18%	\$8,324
	001-08-430-2611-185 boiler maintenance/repair	\$12,164.00	\$13,510.00	\$14,050.00	\$15,390.00	9.92%	\$1,340
	001-08-430-2613-134 building projects	\$32,388.00	\$42,850.00	\$38,200.00	\$29,000.00	-21.47%	-\$9,200
580 Account							
	001-08-581-2600-134 Travel Maintenance	\$0.00	\$0.00	\$2,000.00	\$4,000.00	100.00%	\$2,000
613 Account							
	001-08-613-2600-134 supplies maintenance	\$199,418.00	\$96,000.00	\$103,250.00	\$106,290.00	3.17%	\$3,040
730 Account							
	001-08-730-2600-134 maintenance equipment	\$19,655.00	\$5,000.00	\$7,300.00	\$9,500.00	44.00%	\$2,200
		\$449,944.00	\$365,100.00	\$407,265.00	\$420,044.00	3.50%	\$12,779.00

BUILDING SERVICES 2014-2015 BUDGET DETAIL

	A	B	C	D	E	F	G	H	I	J	K	L
1	Account Number	DESCRIPTION	WS	SV	ES	MS	HS	Modular	DIST	Line Total	2014-2015	2013-2014
2	1-001-08-613-2600-134	Office equipment							250	250	250	250
3	1-001-08-613-2600-134	Cleaning chemicals							65000	65000	65000	65000
4	1-001-08-613-2600-134	Paper Supplies							41040	41040	41040	38000
5	611 TOTAL									106290	106290	103250
6												
7	1-001-08-730-2600-134	Hand/power tools							3500	3500	3500	2000
8	1-001-08-730-2600-134	Vacuum cleaners							1500	1500	1500	1500
9	1-001-08-730-2600-134	Uniform Replacement							2000	2000	2000	0
10	1-001-08-730-2600-134									0		0
11	1-001-08-730-2600-134	Snow blower	2500							2500	2500	0
12	1-001-08-730-2600-134									0		3800
13	730 TOTAL									9500	9500	7300
14												
15	1-001-08-430-2611-185	Pipe insulation							700	700	700	700
16	1-001-08-430-2611-185	Boiler Cleaning & Service - material	500	500	1750	1300	1400		1000	6450	6450	5850
17	1-001-08-430-2611-185	Boiler/heating system repairs - material	1000	1000	1000	2400	2500		340	8240	8240	7500
18	BOILER TOTAL									15390	15390	14050
19												
20	CIP	DHW Tank Replacement				60000				60000		
21	CIP	Replace Damaged Sprinkler Pump		44000						44000		
22	CIP	Repair concrete sidewalks (safety)							8000	8000	8000	10000
23	CIP	Security Upgrades							25000	25000	25000	
24	CIP	Roof Repair					6000			6000	6000	
25	CIP	Exhaust Fans Roof Top	X	X						4400	4400	
26	CIP	Water Fountain Upgrades			1500	1500				3000	3000	
27	CIP	Add Lines To Generator Load	3500	3500						7000	7000	
28	CIP	Replace Radiation Valves	1000							1000	1000	
29	CIP	Air Condensor Replacement		2200						2200	2200	
30	CIP	Upgrade FOB Software			1800		1800			3600	3600	
31	CIP	Replace All-Call System	10000							10000	10000	
32	CIP	RTU #1 Roof Top Unit SVS		X								
33	CIP	Add second well at WST (Looking into)	X									
34	CIP	Replacement Gymnasium Floor				55155				55155		
35	CIP	New VCT for Cafeteria Floor (2 year)	X			X						
36	CIP	Replace carpet (Library) (Cleaning)		X								
37	CIP	New VCT for Corridor (2 year)		X								
38	CIP	Replace Carpet with VCT (Cleaning)				X						
39	CIP	Carpeting for Library (See #23)				X						
40	CIP	Staff Redistribution Office Renovations										40000
41												
42	CAPITAL IMP TOTAL									229355	70200	50000

BUILDING SERVICES 2014-2015 BUDGET DETAIL

	A	B	C	D	E	F	G	H	I	J	K	L
43												
44	1-001-08-430-2600-096	Electrical repairs - material	750	750	1000	1000	1000	400	4175	9075	9075	6000
45												
46	1-001-08-430-2611-026	Filters & Belts - AHU, VAV, RTU-(VAV Repairs)	200	200	3000	1000	3000		600	8000	8000	8000
47												
48	1-001-08-430-2600-134	Gym/bleacher repairs							4000	4000	4000	4000
49	1-001-08-430-2600-134	Student Locker repairs							1200	1200	1200	1200
50	1-001-08-430-2600-134	Door locks, hdw. closers etc	750	750	1000	2000	1000	200	2300	8000	8000	7000
51	1-001-08-430-2600-134	Intrusion system repairs	500	500	500	500	500	400		2900	2900	2900
52	1-001-08-430-2600-134	General Repairs	1000	1000	1500	2000	2000	750	9000	17250	17250	9000
53	1-001-08-430-2600-134	General roof maintenance	2500	3500	500	3500	1000	500		11500	11500	11500
54	1-001-08-430-2600-134	Restroom repairs	600	600	750	1000	1500	300		4750	4750	4750
55	1-001-08-430-2600-134	General Repair classroom cabinets, etc.	500	500	500	500	500			2500	2500	2500
56	1-001-08-430-2600-134	Inspection fees (boilers, elevators)							1250	1250	1250	1250
57	1-001-08-430-2600-134	Chiller maintenance - routine			4000		4000		4000	12000	12000	12000
58	GENERAL TOTAL									65350	65350	56100
59												
60	1-001-08-430-2600-187	Window/glass repairs	X	X	X	X	X	X	2650	2650	2650	2650
61												
62	1-001-08-430-2600-993	Plumbing repairs - material	X	X	X	X	X	X	9800	9800	9800	9800
63	1-001-08-430-2600-994	Paint Fields							5000	5000	5000	5000
64	1-001-08-430-2600-994	Exterior painting/upkeep	X	X	X	X	X	X	4500	4500	4500	4500
65	1-001-08-430-2600-994	Lawn/grounds/landscape	1000	1000	1400	1400	1400	200		6400	6400	6400
66	1-001-08-430-2600-994	Interior patch/painting	X	X	X	X	X	X	2000	2000	2000	2000
67	1-001-08-430-2600-994	Playscape safety fiber (50 cu. yds. per site)	1500	1500	1500	250				4750	4750	4500
68	PT/GRD TOTAL									22650	22650	22400
69												
70	1-001-08-430-2611-134	Dante Beffe Service Agreement							1500	1500	1500	
71	1-001-08-430-2611-134	Fire alarm testing & repairs - Simplex, TPC	1000	500	2750	2400	4030	300	2750	13730	13730	13730
72	1-001-08-430-2611-134	Elevator maintenance			1830	1830	1830			5490	5490	5400
73	1-001-08-430-2611-134	Fire Ext. service	250	250	250	250	500	250		1750	1750	2750
74	1-001-08-430-2611-134	Monitoring Call test for Fire Alarm	200	200	400	250	425	200		1675	1675	1675
75	1-001-08-430-2611-134	Fire & Burglar monitoring serv. - real time access	530	530	1060	530	1060	530		4240	4240	4240
76	1-001-08-430-2611-134	Fire pump flow test - annual required (Sprinkler, repairs)	1000	1000	1000	1000	1000		1000	6000	6000	5800
77	1-001-08-430-2611-134	Invensys (BC) Service Contract	1915	1435	4120	3810	4850		1500	17630	17630	17245
78	1-001-08-430-2611-134	Asbestos Consultant - Mark Granville							500	500	500	750
79	1-001-08-430-2611-134	Certified water trmt. system operator	7500	7500						15000	15000	9400
80	1-001-08-430-2611-134	School Dude							1900	1900	1900	1500
81	1-001-08-430-2611-134	Generator PM Agreement	600	600	450	600	1100	0		3350	3350	3300
82	1-001-08-430-2611-134	Emergency back-up lighting recertification							3000	3000	3000	3000
83	1-001-08-430-2611-134	Genie Lift recertification							1800	1800	1200	1800

BUILDING SERVICES 2014-2015 BUDGET DETAIL

	A	B	C	D	E	F	G	H	I	J	K	L
84	1-001-08-430-2611-134	Gym divider inspection			750		750			1500	1500	1500
85	1-001-08-430-2611-134	Recoat Gym floor			4750		5250			10000	10000	9250
86	1-001-08-430-2611-134	UST recertification compliance (tightness, cathodic, VR)		X	X	X	X		3000	3000	3000	4500
87	1-001-08-430-2611-134	UST Monthly Inspections	1950		1950	1950	1950			7800	7800	8800
88	1-001-08-430-2611-134	Hood Inspection/Repairs	200	200	200	200	200			1000	1000	1500
89	1-001-08-430-2611-134	Exterminator Services and Treatment	504	504	504	504	504	504	2100	5124	5124	5175
90	1-001-08-430-2611-134	Laundry Service/mops etc.							14500	14500	14500	13250
91	1-001-08-430-2611-134	Uniforms							9100	9100	9100	6100
92	SERVICE CONTRACTS									128089	128989	120665
93												
94	1-001-08-430-2613-134	Fans for classrooms							500	500	500	500
95	1-001-08-430-2613-134	Repair parts for playground equipment	X	X	X				1500	1500	1500	1500
96	1-001-08-430-2613-134	Install digital controls for exterior lighting (& generator WS)								0		1500
97	1-001-08-430-2613-134	Batteries for Floor Machines							3000	3000	3000	3000
98	1-001-08-430-2613-134	Paint classrooms and offices (Phase 2 of 3)				2000			1000	3000	3000	1000
99	1-001-08-430-2613-134	Asphalt Repairs								0		0
100	1-001-08-430-2613-134	Pole lights for parking lot (3 in front, add 2 heads @ rear poles)				12000						
101	1-001-08-430-2613-134	Emergency Shutdown Material & Labor	1600	1600		2000				5200		5200
102	1-001-08-430-2613-134	Batteries, ballasts & power packs - Emerg & other lighting							5500	5500	5500	6000
103	1-001-08-430-2613-134	Motors							6000	6000	6000	6000
104	1-001-08-430-2613-134									0		0
105	1-001-08-430-2613-134	Lock repairs/upgrades							6500	6500	6500	4000
106	1-001-08-430-2613-134	Replacement window blinds							3000	3000	3000	2000
107	1-001-08-430-2613-134	Replace carpet w/VCT incl. underlayment M&L (2 rms)		2500						2500		2500
108	1-001-08-430-2613-134									0		0
109	1-001-08-430-2613-134	Replace carpet w/VCT (3 rms)				2500				2500		2500
110	1-001-08-430-2613-134	Replace VCT main entrance area	2500							2500		2500
111	1-001-08-430-2613-134									0		
112	1-001-08-430-2613-134									0		
113	SP TOTAL									41700	29000	38200
114												
115	1-001-08-430-2600-228	Vehicle Maintenance							3750	3750	3750	3750
116												
117	1-001-08-430-2600-992	Water testing and reports	800	800						1600	1600	5100
118												
119	1-001-08-430-2600-991	District IAQ Testing							4000	4000	4000	8000
120												
121	1-001-08-580-2600-134	Travel Maintenance							4000	4000	4000	2000
122												
123											TOTAL (excluding Cap. Imp.):	420,044
124											Capital Improvements:	70,200
125											TOTAL:	490,244

407,265
50,000
457,265

Timeline of the Approval Process

- Board of Education Meeting on **January 13, 2014**, at Stafford Elementary School – Superintendent’s Presentation of Itemized Estimate of Costs to the Stafford Board of Education
- Board of Education Meeting on **January 27, 2014**, at Pinney Administration Building – Discussion and Questions on Itemized Estimate of Costs for 2014 – 2015.
- Board of Education Meeting on **February 10, 2014**, at Pinney Administration Building – Discussion and Questions on Itemized Estimate of Costs for 2014 – 2015.
- Board of Education Meeting on **February 24, 2014**, at Pinney Administration Building – Board of Education Approves an Itemized Estimate of Costs to be Forwarded to the Board of Finance
- Board of Finance Meeting on **March 10, 2014**, at the Stafford Community Center – First Public Budget Hearing
- Board of Finance Meeting on **April 21, 2014**, at the Stafford Community Center – Second Public Budget Hearing [Tentative Date]
- Board of Finance Meeting on **May 7, 2014**, at the Stafford Community Center – Annual Town Budget Meeting [Tentative Date]

***All BOE Meetings Begin at 6:30 P.M.**