

| STAFFORD PUBLIC SCHOOLS | | | |
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| 2014-2015 Budget History | | | |
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| Original Administration Budget | | | |
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| Budget Item | Code | Amount | Comments |
| Reinstatement Elementary School Assistant Principal 12 Months | 109, 221 | \$110,198 | Includes salary & medicare |
| Addition four (4) part-time paraprofessionals | 112, 220, 221 | \$30,021 | Includes salary, FICA/medicare, no benefits |
| Replacement gymnasium floor at SMS | 430 | \$55,155 | |
| Addition educator evaluation consultant | 340 | \$50,400 | |
| Addition 1.0 FTE Technology Teacher | 110,221 | \$50,294 | Includes salary & medicare |
| Increase 0.8 FTE Intensive Education Academy Teacher to 1.0 FTE | 110,221 | \$9,598 | Includes salary & medicare |
| Addition one (1) part-time computer technician | 114, 220, 221 | \$17,017 | Includes salary, FICA/medicare, no benefits |
| Reinstatement funds for one (1) part-time mail courier (2 h/d) | 112, 220, 221 | \$7,169 | Includes salary, FICA/medicare, no benefits |
| Reinstatement summer school K-8 | 110, 115, 510, 611 | \$91,010 | Includes salary, transportation, supplies |
| Elimination 0.6 FTE English Language Learner Teacher | 110,221 | (\$48,464) | Includes salary & medicare |
| Elimination one (1) full-time 10-month secretary (SMS) | 114, 220, 221 | (\$24,734) | Includes salary, FICA/medicare, no benefits |
| Elimination one (1) full-time 10-month receptionist (Board Office) | 112, 220, 221 | (\$36,169) | Includes salary, FICA/medicare, benefits |
| Elimination one (1) part-time custodian (Board Office) | 112, 220, 221 | (\$12,262) | Includes salary, FICA/medicare, no benefits |
| Funding for contractually-obligated degree changes | 110 | \$54,314 | Includes salary & medicare |
| Reduction in heating oil due to relocation of central office | 620 | (\$6,003) | |
| Total | | \$347,545 | |
| Total Proposed Budget | | \$28,317,376 | |
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| Superintendent's Initial BOE Presentation 1/13/14 | | | |
| Elimination Elementary School Assistant Principal 12 Months | | (\$110,198) | Includes salary & medicare |
| Reinstatement Elementary School Assistant Principal 10 Months | | \$93,669 | Includes salary & medicare |
| Elimination three (3) part-time paraprofessionals | 112, 220, 221 | (\$22,516) | Includes salary, FICA/medicare, no benefits |
| Elimination replacement gymnasium floor at SMS | 430 | (\$55,155) | Postponed to 2014-2015 |
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| Total Reductions | | (\$94,200) | |
| Total Superintendent's Proposed Budget - 1/13/14 | | \$28,223,176 | |
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| Board of Education Approved Budget 2/24/14 | | | |
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| Education Consultant to assist with Educator Evaluations | 340 | (\$50,400) | Cut due to changes in State Educator Evaluation Plan |
| Revision to anticipated Pre-kindergarten Tuition Collected | 111 | (\$7,000) | Revised from \$20,000 to \$27,000 based on current year enrollment |
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| Total Reductions- Approved 2/24/14 | | (\$57,400) | |
| Total Revised Superintendent's Proposed Budget: | | \$28,165,776 | |
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| Board of Education Approved Budget- 2/24/14 | | \$28,165,776 | |
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| Board of Finance Reduction to Budget (\$800,000) - Administrators' Recommended Reductions | | | |
| Reduce Art Teacher @ WSS/SVS from 0.8 to 0.6 (0.2 reduction) | 111, 221 | (\$8,656) | Includes salary and medicare |
| Reduce Social Studies Teacher @ SHS from 1.0 to 0.4 (0.6 reduction) | 111, 221 | (\$40,530) | Includes salary and medicare |
| Eliminate Reading Specialist Teacher @ WSS | 111, 210, 221 | (\$93,467) | Includes salary, medicare, benefits (medical/dental). Position eliminated |
| Add 2 part-time paraprofessionals (19.75 hrs. each) @ WSS | 115, 220, 221 | \$19,764 | |
| Eliminate Special Education Teacher @ SHS | 111, 210, 221 | (\$84,053) | Includes salary, medicare, benefits (medical/dental). Open position, eliminated |
| Increase Tutoring Budget (Special Education) | 110 | \$22,394 | Needed due to elimination of Spec. Ed. Teacher |
| Eliminate Elementary Teacher @ SES | 111, 210, 221 | (\$74,052) | Includes salary, medicare, benefits (medical/dental). Position eliminated; staff will fill position open due to retirement |
| Eliminate Instructional Support Teacher @ SES | 111, 210, 221 | (\$87,349) | Includes salary, medicare, benefits (medical/dental). Position eliminated; staff will fill position open due to retirement |
| Eliminate Instructional Support Teacher @ SMS | 111, 210, 221 | (\$82,348) | Includes salary, medicare, benefits (medical/dental). Position eliminated; staff will fill position open due to retirement |
| Eliminate FT Paraprofessional @ SHS | 115, 210, 220, 221 | (\$34,225) | Includes salary, medicare, benefits (medical/dental). Position eliminated; staff will fill position open due to retirement |
| Eliminate PT Paraprofessional @ SVS | 115, 220, 221 | (\$9,882) | Includes salary, medicare, benefits (medical/dental). Position eliminated; staff will fill newly-proposed open position @ WSS |
| Eliminate PT Paraprofessional @ SVS (newly-proposed position) | 115, 220, 221 | (\$7,505) | Special Education PK Enrollment has Decreased |
| Correction to Certified Staff Salary | 111 | \$32,602 | Incorrect salary was reported for one staff member |
| Early Retirement Incentive (9 Certified Staff) | 109, 111, 210, 221 | (\$33,617) | Total of 9 certified staff; some positions were not replaced, these savings are captured elsewhere |
| Non-certified retirements (2 Staff) | 115, 220, 221 | (\$11,768) | Some positions will be filled by staff whose positions have been eliminated |

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| Revisions to Degree Changes | 111, 221 | (\$16,100) | Will not meet requirements in 2014-2015 |
| Revisions to Non-Certified Salaries | 115, 220, 221 | (\$4,434) | New hires, who do not receive Step increase next year, per contractual agreement |
| Reduction to Unemployment | 260 | (\$10,000) | Monthly payments have decreased; positions eliminated through attrition. |
| MicroSoft Office Upgrade | 735 | \$1,300 | Annual cost option will allow for up to two years to move to Google Docs (Use next year to investigate via LRIT and implement in 2016-2017). |
| Summer School Reg Ed K-8 Certified Staff | 110 | (\$36,180) | Program eliminated |
| Summer School Reg Ed SHS Certified Staff | 110 | (\$6,750) | Most of program eliminated; maintain 2 staff for credit recovery |
| Summer School Coordinator | 110 | (\$1,000) | Maintain one staff to prep and oversee credit recovery and extended secretarial responsibilities |
| Summer School SHS Secretary | 115 | (\$1,976) | Position eliminated; coordinator to assume responsibilities |
| Summer Reg Ed Paraprofessionals | 115 | (\$5,481) | Elimination of all but one (1) position for credit recovery, if needed |
| Summer School Reg Ed Transportation | 510 | (\$26,208) | Program eliminated; Special Education has budgeted for in-district bus for eligible students. |
| Summer School Supplies | 611 | (\$4,375) | Related to elimination of regular summer school (K-8) |
| Transportation | 510 | (\$49,140) | Reduced services by one bus |
| Line 530 Corrections | 530 | (\$2,082) | Translation error from budget worksheets |
| Electricity | 622 | (\$23,683) | Re-evaluated usage and factored savings from solar PV projects |
| Elimination of Primary School Principal Replacement | 109, 210, 221 | (\$121,199) | Includes salary, benefits (medical/dental), medicare minus \$10k stipend (SES Principal) and \$2500 stipend (SVS Head Teacher) |
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| Total Reductions- Approved 4/8/14 | | (\$800,000) | |
| Total Revised Budget w/BOF Reductions: | | \$27,365,776 | |
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| Additional Board of Finance Reduction to Budget 5/14/2014 (\$120,000) - Administrators' Recommended Reductions | | | |
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| Budget Item | Code | Amount | Comments |
| Staffing Change | 111, 221 | (\$31,943) | Spec. Ed. Teacher Replacement @ SES |
| Reduction to Unemployment | 260 | (\$10,000) | |
| Reduce Special Education Outside Contract Line | 323 | (\$25,000) | Relocation of student |
| Reduce the Special Education Software Line | 611 | (\$8,000) | |
| LCD Maintenance | 115 | (\$200) | |
| Professional Development | 330 | (\$7,500) | |
| V-Brick for Middle School | 430 | (\$7,500) | Postponed for another year |

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| Wireless Installation (Contracted Service) | 430 | (\$3,500) | Need now exists for WS and SV only |
| Wireless Access Points | 730 | (\$1,800) | |
| Citrix (100 users) | 735 | (\$2,000) | |
| E Backpack (Digital Portfolio Program) | 810 | (\$2,000) | Plan to utilize a free resource |
| Reduced Maintenance Supplies | 613 | (\$2,900) | |
| Reduced Hand/Power Tools Line | 730 | (\$1,500) | Postpone some replacements for one year |
| Electrical Repairs | 430 | (\$1,000) | |
| Door Hardware, Closers, etc. | 430 | (\$1,000) | |
| Window/Glass Repairs | 430 | (\$650) | |
| Painting and Grounds Maintenance | 430 | (\$650) | |
| Software Consultant | 340 | (\$1,000) | Reduce number of contracted hours |
| CO Supplies | 611 | (\$2,000) | |
| CO Printing & Binding | 550 | (\$500) | |
| General Travel | 580 | (\$1,500) | Technology provides other access options; carpooling encouraged |
| Bus. Ofc. Contracted Services | 430 | (\$1,187) | |
| Central Office Postage | 530 | (\$1,000) | |
| Centralized Printer Leasing | 442 | (\$2,500) | |
| District Advertising | 540 | (\$500) | |
| Central Office Equip. | 730 | (\$1,000) | |
| Eliminate One Coaching Position @ SHS | 110, 115 | (\$1,670) | Fall Cheerleading |
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| Total Reductions- Approved 5/19/14 | | (\$120,000) | |
| Total Revised Budget w/BOF Reductions: | | \$27,245,776 | |
| Additional Board of Finance Reduction to Budget 6/04/2014 (\$313,000) - Administrators' Recommended Reductions | | | |
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| Budget Item | Code | Amount | Comments |
| Licensing Fee, Talent Ed | 810 | (\$1,500) | |
| Summer School Non-cert | 115 | (\$1,200) | |
| Freshman Bball | 110 | (\$2,883) | |
| SmartMusic Subscription - SMS | 611 | (\$2,150) | |
| Contracted Services - Special Education | 323 | (\$1,350) | |
| Curriculum Reductions | 330 | (\$2,918) | |
| Reductions to Maintenance Budget | 430 | (\$32,600) | |
| LCD computer projectors | 730 | (\$2,275) | |
| Reductions to Health Insurance | 210 | (\$103,434) | |
| Salary Savings | 111, 221 | (\$25,443) | |
| Spec Ed Tuition 1 placement | 560 | (\$50,000) | |
| Spec Ed Summer School Transportation | 510 | (\$18,539) | |
| Trash Removal Fees | 421 | (\$2,500) | |
| 6th grade Teacher - SMS | 111, 210, 221 | (\$66,208) | Salary, Medicare, Benefits - Open Position due to retirement; will not be filled. |
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| Total Reductions- Approved 6/9/14 | | (\$313,000) | |
| Total Revised Budget w/BOF Reductions: | | \$26,932,776 | |

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| Additional Board of Finance Reduction to Budget 8/06/2014 (\$22,981) - Recommended Reductions | | | |
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| Budget Item | Code | Amount | Comments |
| Savings in WC Insurance | 270 | (\$15,981) | Savings from changing vendors to Travelers |
| Salary Savings due to recent Staff hirings | 111 | (\$7,000) | Staff who have given notice after 6/30/14 |
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| Total Reductions- Proposed 8/18/14 | | (\$22,981) | |
| Total Revised Budget w/BOF Reductions: | | \$26,909,795 | |
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