

**STAFFORD PUBLIC SCHOOLS**

**2014-2015 Budget History**

**Original Administration Budget**

<b>Budget Item</b>	<b>Code</b>	<b>\$ Amount</b>	<b>Comments</b>
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)	
<b>Total</b>		<b>\$347,545</b>	
<b>Total Proposed Budget</b>		<b>\$28,317,376</b>	

**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
<b>Total Reductions</b>		<b>(\$94,200)</b>	
<b>Total Superintendent's Proposed Budget - 1/13/14</b>		<b>\$28,223,176</b>	

<b>Board of Education Approved Budget 2/24/14</b>			
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
<b>Total Reductions- Approved 2/24/14</b>		<b>(\$57,400)</b>	
<b>Total Revised Superintendent's Proposed Budget:</b>		<b>\$28,165,776</b>	
<b>Board of Education Approved Budget- 2/24/14</b>		<b>\$28,165,776</b>	
<b>Board of Finance Reduction to Budget (\$800,000) - Administrators' Recommended Reductions</b>			
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
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 school year services for students with special needs; to also assume 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)
<b>Total Reductions- Approved 4/8/14</b>		<b>(\$800,000)</b>	
<b>Total Revised Budget w/BOF Reductions:</b>		<b>\$27,365,776</b>	

## 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	%	\$
<b>100 - PERSONNEL SERVICES - SALARIES</b>	15,012,751	15,358,701	(101,097)	15,257,604	15,251,759	-0.04%	-5,845
<b>200 - PERSONNEL SERVICES - BENEFITS</b>	4,562,589	5,228,821	46,850	5,275,671	5,473,554	3.75%	197,883
<b>300 - PURCHASED PROFESSIONAL SERVICES</b>	316,233	306,905	20,000	326,905	370,795	13.43%	43,890
<b>400 - PURCHASED PROPERTY SERVICES</b>	807,519	729,741	40,000	769,741	805,623	4.66%	35,882
<b>500- OTHER PURCHASED SERVICES</b>	3,394,388	3,570,570	(1,853)	3,568,717	3,643,843	2.11%	75,126
<b>600 - SUPPLIES</b>	1,661,906	1,425,609	(20,150)	1,405,459	1,450,971	3.24%	45,512
<b>700 - PROPERTY</b>	204,970	213,356	0	213,356	215,323	0.92%	1,967
<b>800 - OTHER OBJECTS</b>	140,326	98,698	16,250	114,948	153,907	33.89%	38,959
<b>TOTAL</b>	<b>26,100,682</b>	<b>26,932,401</b>	<b>0</b>	<b>26,932,401</b>	<b>27,365,776</b>	<b>1.61%</b>	<b>433,375</b>
<b>PERCENTAGE OF INCREASE</b>						<b>1.61%</b>	

**100 Personnel** - \$46,850 to Line 200 for Worker's Compensation; \$17,000 to Line 300 for Athletic Trainer; \$27,000 to Line 400 for Central Office (CO) relocation; \$9,647 to Line 500 for Liability Insurance; \$600 to Line 600 for SRBI supplies and materials.

**200 Benefits** - \$46,850 from Line 100 for Workers Compensation.

**300 Purchased Professional Services** - \$17,000 from Line 100, \$3,000 from Line 500 for Contracted Athletic Trainer Services.

**400 Purchased Property Services** - \$27,000 from Line 100, \$9,000 from Line 500, and \$4,000 from Line 600 for CO relocation.

**500 Other Purchased Services** - \$3,000 to Line 300 for Athletic Trainer Services; \$9,000 to Line 400 for CO relocation; \$9,647 from Line 100 for Liability Insurance; \$500 from Line 600 for SHS Math Field Trip.

**600 Supplies** - \$4,000 to Line 400 for CO relocation; \$500 to Line 500 for Math Field Trip; \$16,250 to Line 800 for Debt Service Payments (Solar HW projects lease); \$600 from Line 100 for SMS SRBI supplies and materials.

**700 Property Services** - no transfers to date.

**800 Other Objects** - \$16,250 from Line 600 to Debt Service Payments.