

A photograph of a classroom with several students in the foreground, seen from behind, with their hands raised in the air. They are wearing light blue, red, and green shirts. In the background, a chalkboard is visible with some faint, illegible writing. The text is overlaid on this image.

Stafford Public Schools 2015-2016 Budget

**Presented by the Superintendent February 11, 2015
Approved by the Board of Education February 23, 2015
Revised by the Board of Education April 9, 2015
Revised by the Board of Education May 18, 2015
Approved within the June 3, 2015 Budget Referendum**

Stafford Public Schools Recommended Reductions

Area ▼	Budget Item ▼	Code ▼	Amount ▼
	Adjusted Proposed Budget approved 4/9/15		27,622,500
Insurance	Zero increase, from 2.5%	210	(128,242)
Athletics	Athletic Trainer	340	(1,200)
Salaries	Adjust for staffing changes	111	(6,488)
Salaries	Adjust for staffing changes	112	(14,071)
	Total Reductions for BOE approval 5/18/15		(150,000)
	Adjusted Proposed Budget for BOE approval 5/18/15		27,472,500

Proposed Revisions to BOE Budget

Line	2013-2014 Expended	2014-2015 Approved	4/9/15 Changes	May	2015-2016 Proposed	Difference	2016 % change
				Referendum Changes			
+ 100 Salaries	15,203,234	15,135,686	20,024	(20,558)	15,560,400	424,714	2.81%
+ 200 Benefits	5,249,709	5,323,248		(128,242)	5,269,700	(53,548)	(1.01%)
+ 300 Professional Services	319,628	333,445	(1,800)	(1,200)	345,800	12,355	3.71%
+ 400 Repairs, Rental, Other Property Services	814,680	752,536	(50,064)		817,700	65,164	8.66%
+ 500 Transportation, Tuition, Other Services	3,454,886	3,571,804	(128,961)		3,693,100	121,296	3.40%
+ 600 Utilities, Instructional & Building Supplies	1,460,432	1,435,921	(23,900)		1,392,900	(43,021)	(3.00%)
+ 700 Equipment and Software	237,814	206,748	(11,800)		206,000	(748)	(0.36%)
+ 800 Dues and Fees	132,207	150,407	(3,500)		186,900	36,493	24.26%
Grand Total	26,872,591	26,909,795	(200,000)	(150,000)	27,472,500	562,705	2.09%
Year-to-Year Comparison		(0.08%)					2.09%
Percentage Increase Averaged Over Two Years							1.00%

In response to the May 13, 2015, mandate from the Board of Finance, the proposed revision to the Board of Education budget reflects reductions and adjustments totaling \$150,000. The result, a budget totaling \$27,472,500, is an increase of \$562,705 or 2.09% in comparison to last year's budget, which was a -0.08% increase.

Stafford Public Schools

2015-2016 Budget History

Area	Budget Item	Code	Amount	Impact
	Superintendent's Proposed Budget 2/11/15		27,843,900	
Employee Benefits	Medical Insurance		(70,813)	Based upon further analysis
Central Office	Dues and Fees		(6,950)	Reduction in Central Office Administrators' Dues and Fees
Special Education	Excess Cost		56,378	Adjusted based on State notification in March
	Rounding		(15)	
	Total Reductions Approved 2/23/15		(21,400)	
	Total Revised Superintendent's Proposed Budget 2/23/15		27,822,500	
	Board of Education Proposed Budget 2/23/15		27,822,500	
Athletics	Freshmen Basketball	110	(2,022)	Coaches SHS
Athletics	Freshmen Basketball	115	(976)	Officials SHS
Athletics	Freshmen Basketball	581	(2,100)	Transportation
Athletics	Athletic Trainer	340	(1,800)	Reduction 10% to 5% contract increase (last year zero % increase)
Athletics	Middle school transportation	581	(3,200)	Adjusted based on further analysis
Athletics	Athletics - reconditioning	730	3,200	Necessary for certification of equipment, e.g. helmets
Building Services	Replace carpet (rooms 4 and 6)	430	(8,000)	SVS, existing carpet will remain resulting in excessive cleaning / custodial time.
Building Services	Replace VCT main entrance area	430	(3,500)	WSS: Existing VCT tile will remain resulting in continued individual tile replacement to prevent trip hazards.
Building Services	Replace Carpet in Main office	430	(1,600)	SMS: Existing carpet will remain resulting in excessive cleaning / custodial time.
Building Services	Paint classrooms and offices (Phase 3)	430	(2,000)	SMS.
Building Services	Chiller repairs	430	(4,000)	Reduction in funds allocated for repairs.
Building Services	Grounds upkeep equipment (sod cutter)	730	(2,000)	This equipment would have provided the ability to utilize grounds immediately after underground repairs were made (no recuperation time for vegetation).
Copier	Copier	430	(30,192)	Initiative underway to analyze the efficient use of copiers districtwide
Curriculum and Instruction	TEAM Mentors	110	(3,000)	Anticipate lesser need due to fewer new hires
Curriculum and Instruction	Teacher & Admin Evaluation Plan Supplies	611	(4,000)	Conduct on line mandated annual survey
Curriculum and Instruction	Supplies audio visual	611	(1,000)	
Curriculum and Instruction	District Science Curriculum Upgrade	611	(3,000)	Recently negotiated a lower price with science kit vendor: Plan to postpone the upgrade of one grade level science kit until 2016-2017
Curriculum and Instruction	District SRBI Supplies	611	(1,000)	Fewer district level SRBI resources
Curriculum and Instruction	Curriculum Textbooks	641	(3,000)	Reduce purchase of Common Core aligned writing resources and upgrades for reading for secondary schools (equal to about \$275/grade)
Curriculum and Instruction	Curriculum Equipment Upgrades	730	(3,000)	Reduce equipment upgrades to Music (year 2) and Art (year 1)
Elementary Education	Increase Pre-kindergarten Tuition	112	(10,000)	Increase current tuition from \$60 to \$80 per month.
Elementary Education	Adjustment to Grants	114	36,023	Staff salary overcharged to School Readiness Grant
Elementary Education	Capstone MyOn Software	810	(3,500)	District received complementary subscription for 2014-2015. District will purchase an alternate interactive ebook subscription at a lower cost.
High School Library	Use Heald fund for SHS library	642	(10,900)	Utilize additional grant funding
Pupil Services	Magnet School Elementary Tuition	566	(16,000)	Budget for current level of students attending Magnet schools
Pupil Services	Magnet School Secondary Tuition	566	(54,000)	Budget for current level of students attending Magnet schools
Special Education	Tuition SpEd Private Out of District	560	(60,000)	Based on current number of students in out of district placement
Technology	PowerSchool Subscription	430	(1,000)	New contract reflects current enrollment
Technology	IT Supplies	610	(1,000)	Reduce purchase of LCD bulbs and laptop batteries
Technology	Tier 2 Common Core Reading and Math Software	735	(10,000)	New item; delay until 2016- 2017
Telephone	Telephone	430, 530	6,567	Erate adjustment
	Total Reductions for BOE approval 4/9/15		(200,000)	
	Adjusted Proposed Budget to be approved 4/9/15		27,622,500	

Stafford Public Schools Recommended Reductions

Account	Area	Budget Item	Code	Amount
		Adjusted Proposed Budget approved 4/9/15		27,622,500
001-08-210-1110-072	Insurance	Zero increase, from 2.5%	210	(128,242)
001-03-340-2130-178	Athletics	Athletic Trainer	340	(1,200)
001-04-111-1260-012	Salaries	Adjust for staffing changes	111	466
001-05-111-1110-002	Salaries	Adjust for staffing changes	111	(40,921)
001-03-111-1130-002	Salaries	Adjust for staffing changes	111	33,702
001-04-111-2140-143	Salaries	Adjust for staffing changes	111	265
001-04-112-1260-012	Salaries	Adjust for staffing changes	112	(4,187)
001-05-112-2600-016	Salaries	Adjust for staffing changes	112	(37,761)
001-03-112-2600-016	Salaries	Adjust for staffing changes	112	28,390
001-01-112-2600-016	Salaries	Adjust for staffing changes	112	(513)
		Total Reductions for BOE approval 5/18/15		(150,000)
		Adjusted Proposed Budget for BOE approval 5/18/15		27,322,499