

A photograph of a classroom with several students in the foreground, seen from behind, with their hands raised in the air. They are facing a chalkboard in the background. 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**

# Stafford Public Schools

## 2015-2016 Budget History

Area	Budget Item	Code	Amount	Impact
	<b>Superintendent's Proposed Budget 2/11/15</b>		<b>27,843,900</b>	
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)	
	<b>Total Reductions Approved 2/23/15</b>		<b>(21,400)</b>	
	<b>Total Revised Superintendent's Proposed Budget 2/23/15</b>		<b>27,822,500</b>	
	<b>Board of Education Proposed Budget 2/23/15</b>		<b>27,822,500</b>	
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
	<b>Total Reductions for BOE approval 4/9/15</b>		<b>(200,000)</b>	
	<b>Adjusted Proposed Budget to be approved 4/9/15</b>		<b>27,622,500</b>	

# Proposed Revisions to BOE Budget

Line	2013-2014 Expended	2014-2015 Approved	4/9/15 Changes	2015-2016 Proposed	Difference	2016 % change
+ 100 Salaries	15,203,234	15,135,686	20,024	15,581,000	445,314	2.94%
+ 200 Benefits	5,249,709	5,323,248		5,397,900	74,652	1.40%
+ 300 Professional Services	319,628	333,445	(1,800)	347,000	13,555	4.07%
+ 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%
<b>Grand Total</b>	<b>26,872,591</b>	<b>26,909,795</b>	<b>(200,000)</b>	<b>27,622,500</b>	<b>712,705</b>	<b>2.65%</b>
Year-to-Year Comparison		(0.08%)				2.65%
Percentage Increase Averaged Over Two Years						<b>1.28%</b>

In response to the April 6, 2015, mandate from the Board of Finance, the proposed revision to the Board of Education budget reflects reductions and adjustments totaling \$200,000. The result, a budget totaling \$27,622,500, is an increase of \$712,705 or 2.65% in comparison to last year's budget, which was a -0.08% increase.

# Multi-year Timeline

**2015-16**

**Develop a Plan to Address:**

- **Declining Enrollment**
- **Shared Services/Facilities**

**2016-17**

**Implement the Plan**

- **Initial Cost Outlay**

**2017-18**

**Next Steps**

Analyze Data and  
Invite Input

Decision  
Point

Begin  
Implementation

Complete Implementation

Spring 2016

Summer 2016

Fall 2017

Spring 2017

**Projects:**

- Develop goals
- Address issues collaboratively
- Communicate progress
- Solar / geothermal

**Close:**

- Lessons learned
- Next steps