A photograph of a classroom with several students in the foreground, seen from behind, with their hands raised high in the air. They are wearing various colored shirts (light blue, red, orange, green). In the background, a large chalkboard is visible with some faint, illegible writing. The overall scene suggests an active learning environment.

Stafford Public Schools 2015-2016 Budget

Presented by the Superintendent February 11, 2015

Approved by the Stafford Board of Education February 23, 2015

Board of Education Budget Proposal Outline

1. Mission
2. Budget Process
3. Accomplishments & Achievements
4. Challenges & Strategies
5. Sources of Funding & Spending Per Student
6. Financial Details
7. Glossary & Budget Process Timeline
8. Supplemental Information for the Boards

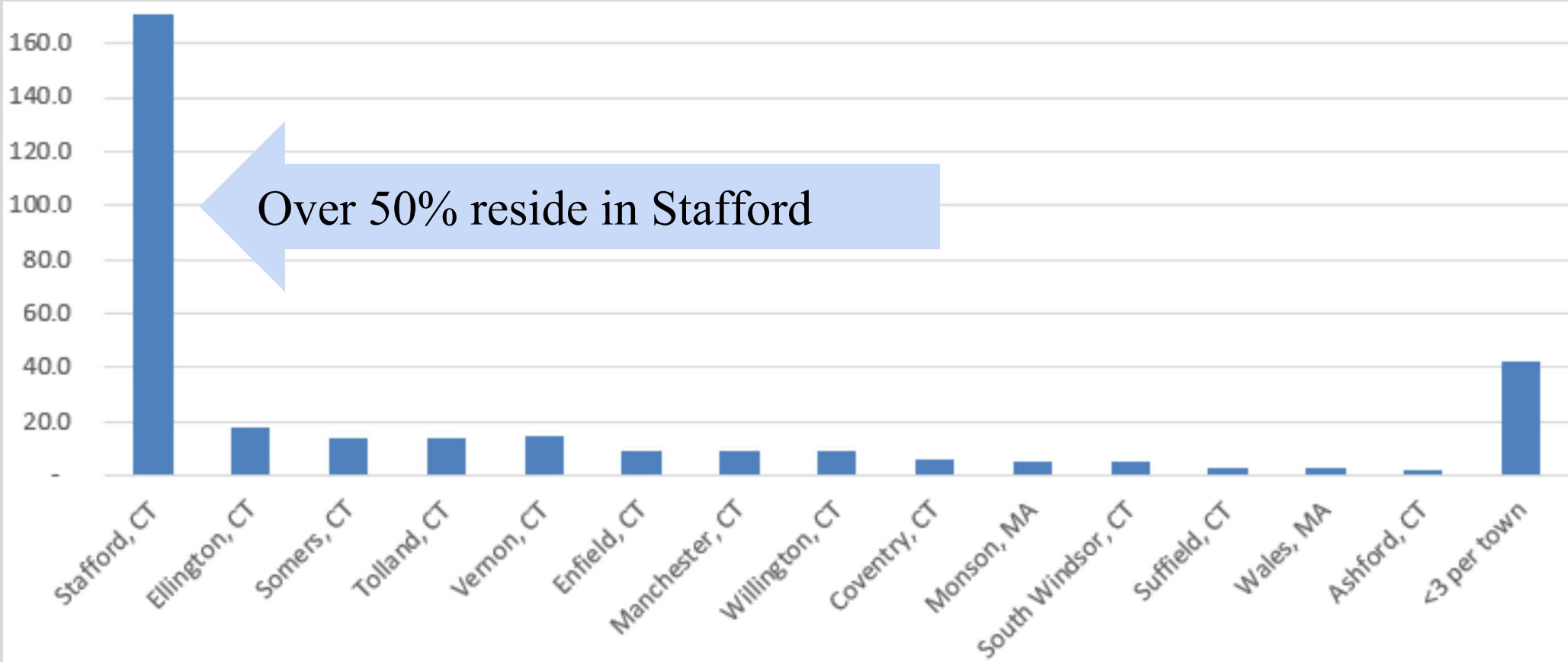
Stafford Public Schools

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 Board of Education



Of the Board of Education's 325 employees [308.41 full-time equivalent (FTE)], 171 are Stafford residents.

2. Budget Process

Budget Development Process

Step 1: Schools and departments prepare budget proposals for submission to Superintendent of Schools.

Step 2: Superintendent and Business Manager review budgets.

Step 3: Superintendent and Business Manager meet with administrators and supervisors to discuss budgets.

Step 4: Board Budget Committee meets to review budget and provide input to the Superintendent.

Step 5: Superintendent presents budget to the Board of Education.

Budget Framework

Support Mission & Belief Statements

- Meet our Obligation to Provide a Comprehensive Program for Students and Continue to Build on our Successes
- Identify Creative Solutions to Address Challenges by Working Together with Town Officials, Community Members, Students & Staff

Start with a Level Service Budget (Sustainability Efforts)

Propose Service Increase(s) in Critical Areas

- Offset by Tradeoffs and Additional Initiatives that Promote Efficiency
- Mindful of the Burden on Taxpayers

Plan for the Future

Criteria for Budget Analysis

- Safety & School Security
- Mandated Services
- Student Achievement & Opportunities
- Declining Enrollment

Proposed 2015-16 Budget
\$27,822,500
\$912,705 | 3.39% Increase

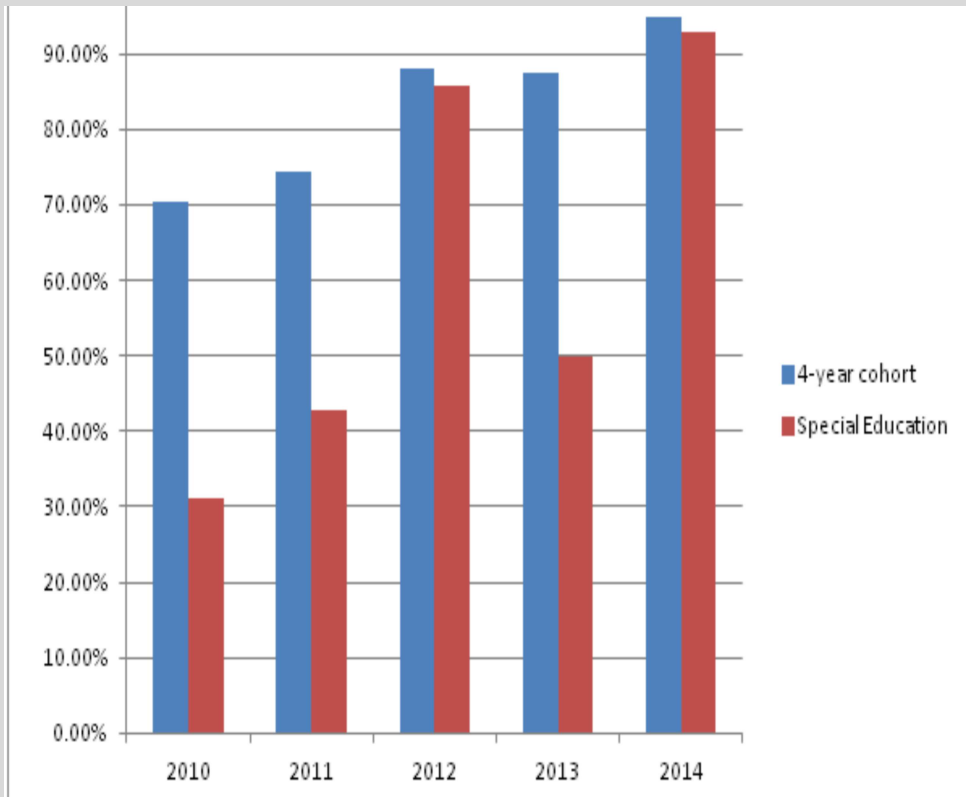
3. Accomplishments & Achievements

Accomplishments & Achievements Summary

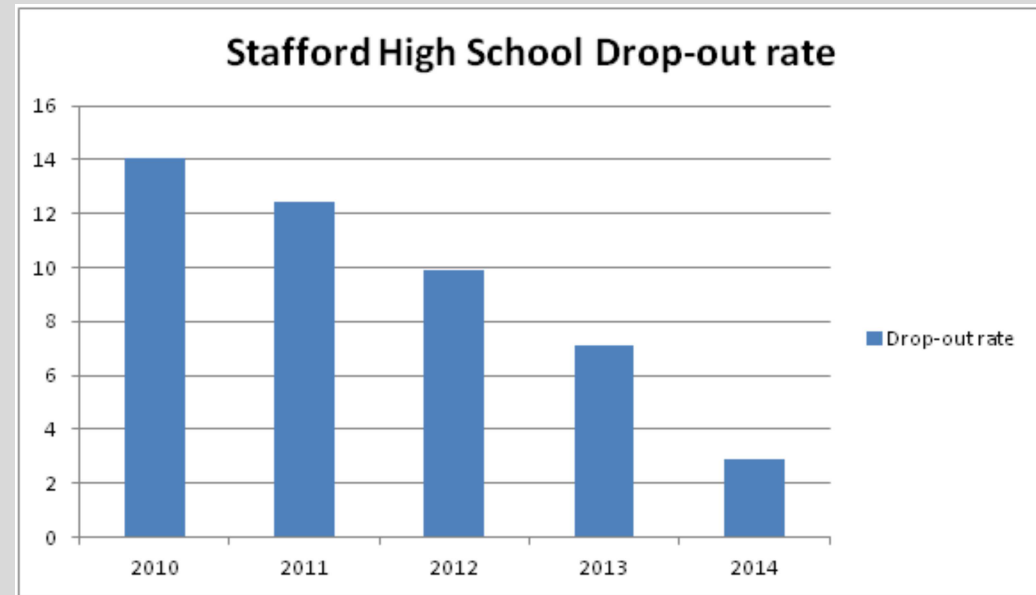
- School & Academic Program Awards & Achievements
- Graduation Rates
- Post-Graduation Outcomes
- Connecticut Academic Performance Test (CAPT), Scholastic Aptitude Test (SAT), and Connecticut Mastery Test (CMT) Achievements
- Choral Performance & Related Awards
- Visual Arts Performance & Related Achievements
- Scholar-Athletes, All-Star Games & Tournament Participation and Awards
- Health Services Achievements
- 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
- Other Accomplishments & Achievements

A comprehensive 2013-2014/2014-2015 list is available on our district website: www.stafford.k12.ct.us

Increasing Four-Year Grad Rates



Decreasing Drop-out Rate



2010 to 2014: Very Positive Results

Best School Districts for Your Buck in Connecticut

by Kamran Rosen on October 26, 2014 | posted in [Cities](#), [Economics](#)



[Like](#) 2k [Tweet](#) 14 [Pin it](#) [Share](#) 72

It's the question on the mind of every parent: Will my kids get a good education in this city?

Yet for many families this concern quickly turns into a question of whether they can afford to live in an area with good schools. In a state like Connecticut, with the eighth-highest median home value in nation, the best schools are often found in the most expensive communities, such as Darien, Greenwich or Weston.

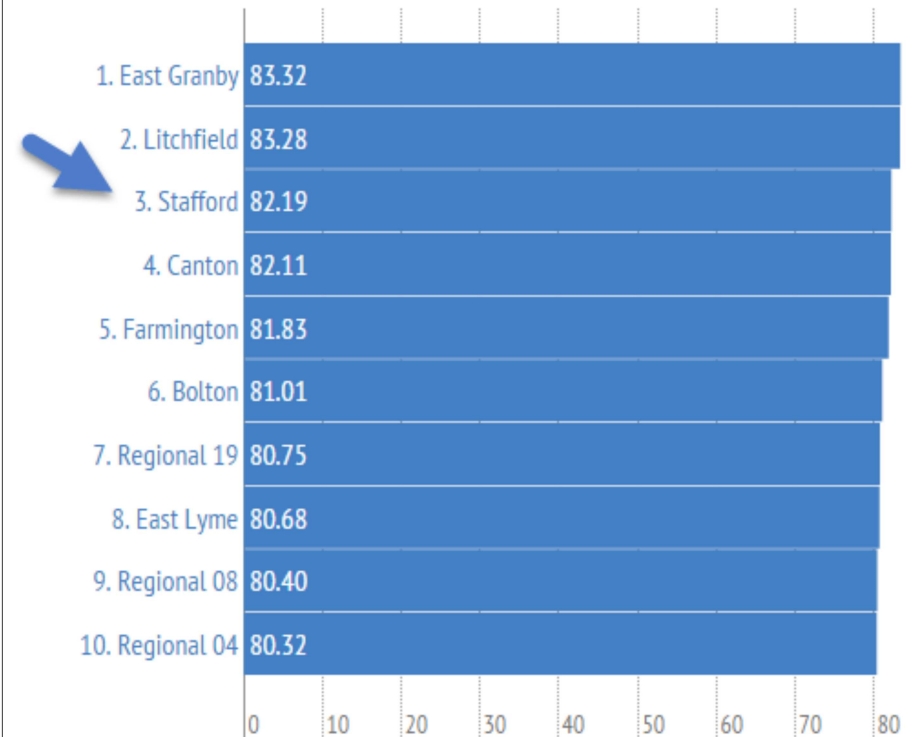
However, this isn't always the case. There are in fact many affordable cities with good schools, and many towns where school quality offsets the premium of living there.

We set out to help families find these hidden gems. Using school quality and cost-of-living measures, NerdWallet has discovered the [Connecticut](#) school districts that best represent the most bang for your buck.

Interested in future NerdWallet studies? [Click here](#) to have updates sent directly to your inbox.

Here's how we found the most affordable school districts in Connecticut:

○ 2012 Median home value ○ 4 year cohort-graduation rate
○ Percent of graduates attending higher ed ○ SAT average
○ CAPT 10th grade scale score ○ Average high school class size
● Bang for your score score



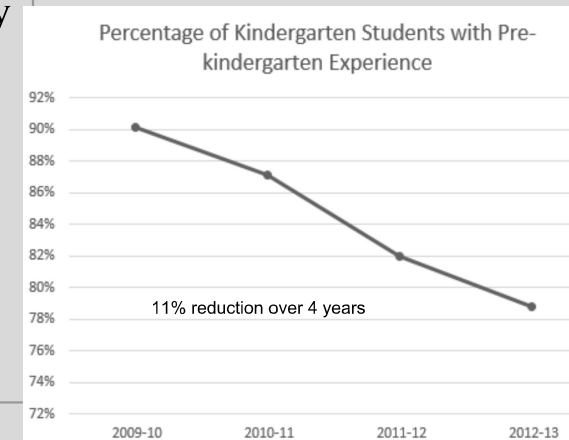
4. Challenges & Strategies

Challenges and Strategies

Challenges	Strategies
From “Sustainability” to “Moving Forward”	Educate Community on Impact of Level Service Budget on Student Outcomes
Declining Enrollment	Explore Options to Recruit & Retain students and Establish Study Committee to Analyze Declining Enrollment
Over-reliance on In-kind Services to Support Students (e.g. Booster Clubs, PTA/PTO/PIE, Volunteers)	Expand Partnerships & Continued Exploration of Other Funding Sources
Economic Instability	Long-Range Planning

Impact of Previous Budget Cuts

Reduction	Impact (May Not be Realized Immediately)
Loss of ELL Teacher	<ul style="list-style-type: none"> Speech and Language Pathologists assumed new responsibilities Additional burden placed on administrators (Shared responsibilities to meet mandates) SRBI program impacted by lack of adequate resources
Reduction in Pre-K Slots	<ul style="list-style-type: none"> Fewer 3-4 year olds enrolled - inhibits district's ability to provide early intervention Impacts readiness for kindergarten Referrals for intervention services delayed Acquisition of early literacy skills negatively impacted Potential for gaps in kindergarten between students with/without preschool experience
Reduced Reading Intervention in Primary and Elementary Schools	<ul style="list-style-type: none"> Increase in class sizes Over-reliance on non-certified staff to provide instructional support
Elimination of K-8 Summer School	<ul style="list-style-type: none"> Lack of access/opportunity to provide services to 15% of student population Students at disadvantage with new rigorous learning standards (Common Core)



Impact of Previous Budget Cuts

Reduction	Impact (May Not be Realized Immediately)
Restrictions on Use of Grant Funding	<ul style="list-style-type: none"> • Loss of ability to provide some interventions (e.g. extended day options, “Lexia” & Core 5 Reading program) • Impact will not be evident until years down the road
Difficulty Addressing the Needs of Gifted & Talented Students	<ul style="list-style-type: none"> • Students are identified (mandate), but minimal ability to offer programs and activities (not mandated) • SHS working on small scale • Enrichment activities provided within the classroom and through technology integration specialist and Programs After School in Stafford (P.A.S.S.)
Extension of Textbook Replacement Cycle	<ul style="list-style-type: none"> • Continued postponement results in use of textbooks which are not current • Reductions impact subsequent years’ budgets
Elimination of Staff & Programs	<ul style="list-style-type: none"> • Restricts our capacity to provide opportunities for students and our efforts to recruit/retain students, resulting in increased competition with other school choice options.

Impact of Previous Budget Cuts

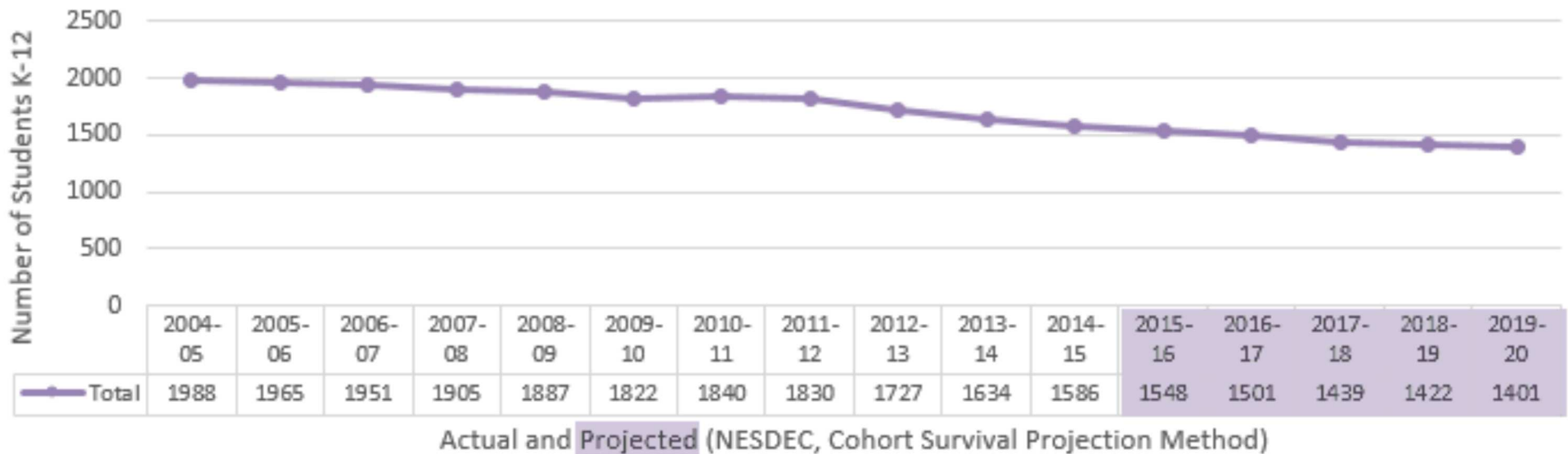
Reduction	Impact (May Not be Realized Immediately)
Reduction of 1.0 Administrator	<ul style="list-style-type: none"> ● Lack of time to support mandated teacher evaluation system, conduct observations, collaborate, visit classrooms, provide instructional leadership, promote optimal capacity of all schools while ensuring safety and security
Reduction of Clerical Support Staff	<ul style="list-style-type: none"> ● Burden shifted to existing staff (clerical, teaching and administrative)
Decentralization of “Central” Office Staff	<ul style="list-style-type: none"> ● Struggling to maintain and improve efficiencies and ensure effective communication and interactions
Reductions in Instructional, Safety and Technological Investments	<ul style="list-style-type: none"> ● Limited human resources for writing/securing grant funds ● SHS technology engineering (dependent on 3M grant) ● SHS e-commerce course (dependent on Perkins innovation grant) ● State Technology and School Security grants ● Reliance on PASS grant to provide academic support & enrichment

Challenges and Strategies

Challenges	Strategies
From “Sustainability” to “Moving Forward”	Educate Community on Impact of Level Service Budget on Student Outcomes
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Economic Instability	Long-Range Planning

Declining Enrollment

Enrollment



The New England School Development Council (NESDEC) provides an annual enrollment projection using a mathematical formula that projects changes from the recent past continuing into the future.

January 12, 2015, enrollment reflects 1,592 students.

The current approved budget (2014-2015) reflects a **net reduction of 7.2 FTE staff**.

Additional Financial Responsibility

As of October 1, 2014, we had 1586 students enrolled in our public schools. In addition to these students, the Board of Education assumes financial responsible for another 190 students:

- Tuition and transportation (out-placed facilities)
- Transportation only (State technical schools)
- Tuition, transportation, and special education services (Rockville Vo-Ag)
- Tuition and special education services (magnet schools)
- Nursing staff and transportation (St. Edward School)

The number of students attending magnet schools this year as compared to last year nearly doubled. This increase is reflected in the 500 line.

Special Education

	Cost	% Budget
Outplacements, Special Education	1,373,878	4.94%
Additional Special Ed	3,155,322	11.34%
Total Special Ed	4,529,200	16.28%
Total Budget	27,822,500	100.00%

Special Education is 16.28% of the total budget, largely dictated by mandates.

Some of these costs are reimbursed by the State, based on a complex formula, which is estimated until finalized in May.

Based on current data, our State reimbursement is estimated at \$313,600 for 2014-2015 and similarly estimated in the 2015-2016 budget.

Challenges and Strategies

Challenges	Strategies
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Challenges and Strategies

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Economic Instability	Long-Range Planning

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

5. Sources of Funding & Spending Per Student

Sources of Funding

2013-2014

49 Grants: More than $\frac{1}{3}$ of the Total
(Town + School District) Budget

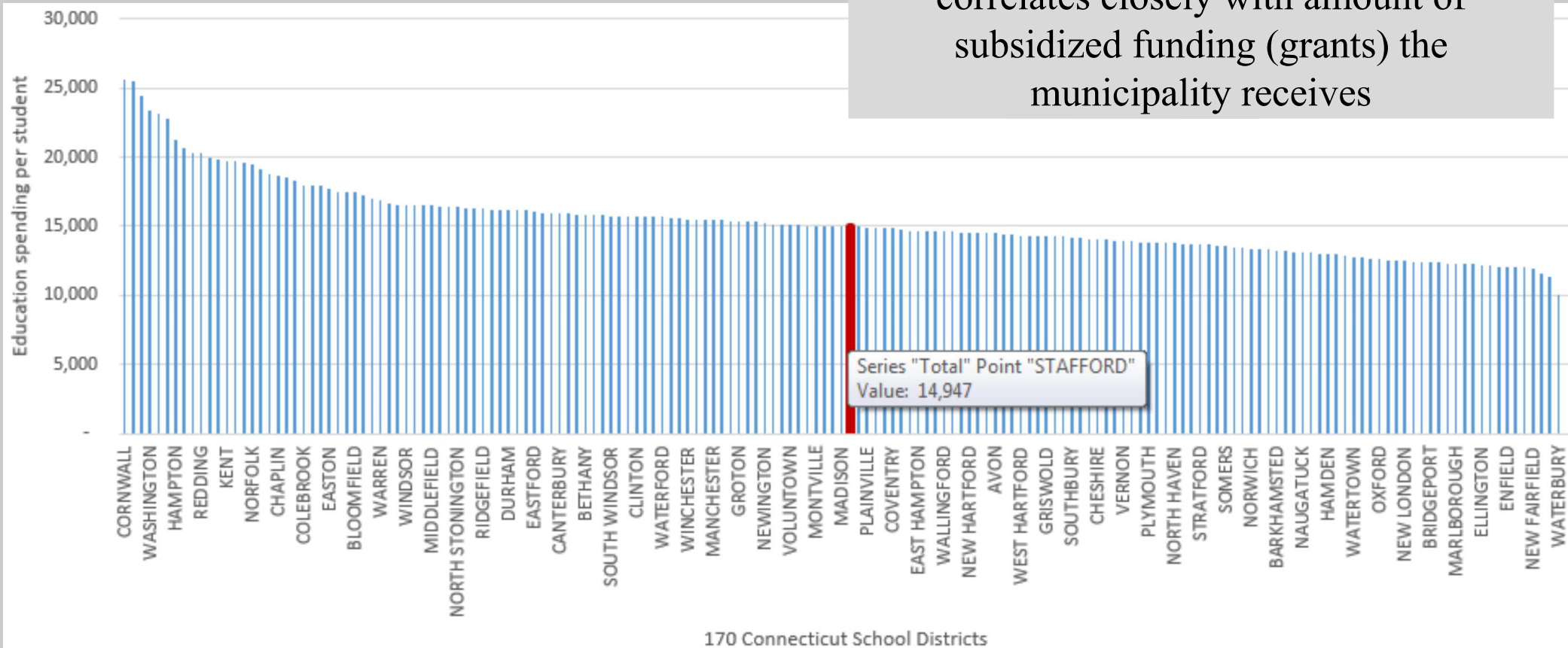


Fund Name	Town / School
Education Equalization	Town for schools
High Quality Schools & Common Core Implem	School
Municipal Purposes & Projects	Town
Town Aid Road	Town
Excess Cost - Student Base	Town for schools
IDEA - Part B, Section 611	School
Housing Rehabilitation	Town
Transportation For School Children - Public	Town for schools
National School Lunch Program	Café
Pilot: Colleges And Hospitals	Town
After School Program	School
Title I - Improving Basic Programs	School
Head Start	School
Local Capital Improvement Program	Town
School Readiness	Town
Family Resource Center Program	School
Mashantucket Pequot/Mohegan Fund	Town
Grants For Substance Abuse Services	Town
Property Tax Relief For Elderly Homeowners	Town
Early Head Start	School
FEMA Reimbursement	Town
School Breakfast Program	School
Title II - Part A Teachers	School
Comprehensive DUI Enforcement Program	Town
Pilot: State Owned Property	Town
Adult Education - Cooperative	Town
USDA Commodities	Café
Property Tax Relief For Veterans	Town
Nonpublic School Transportation	Town for schools
Youth Service Bureau	Town
Demand-Responsive Transportation Program	Town
Nonpublic Health Services	Town
Underage Drinking Grant	Town
3M Ingenuity Grant	School
State School Breakfast	Café
Other	Town
Carl D Perkins Act	School
Healthy Foods Grant	Café
IDEA - Section 619, Preschool	School
Heald Fund	School
Summer Food Service Program	Café
Child Nutrition State Match	Café
Youth Service Bureau - Enhancement	Town
Police And Youth Grant	Town
Competitive School Readiness	School
Historical Preservation Grant	Town
Property Tax Relief For Totally Disabled	Town
Municipal Video Grant	Town
Lord Fund	School

Education Spending Per Student

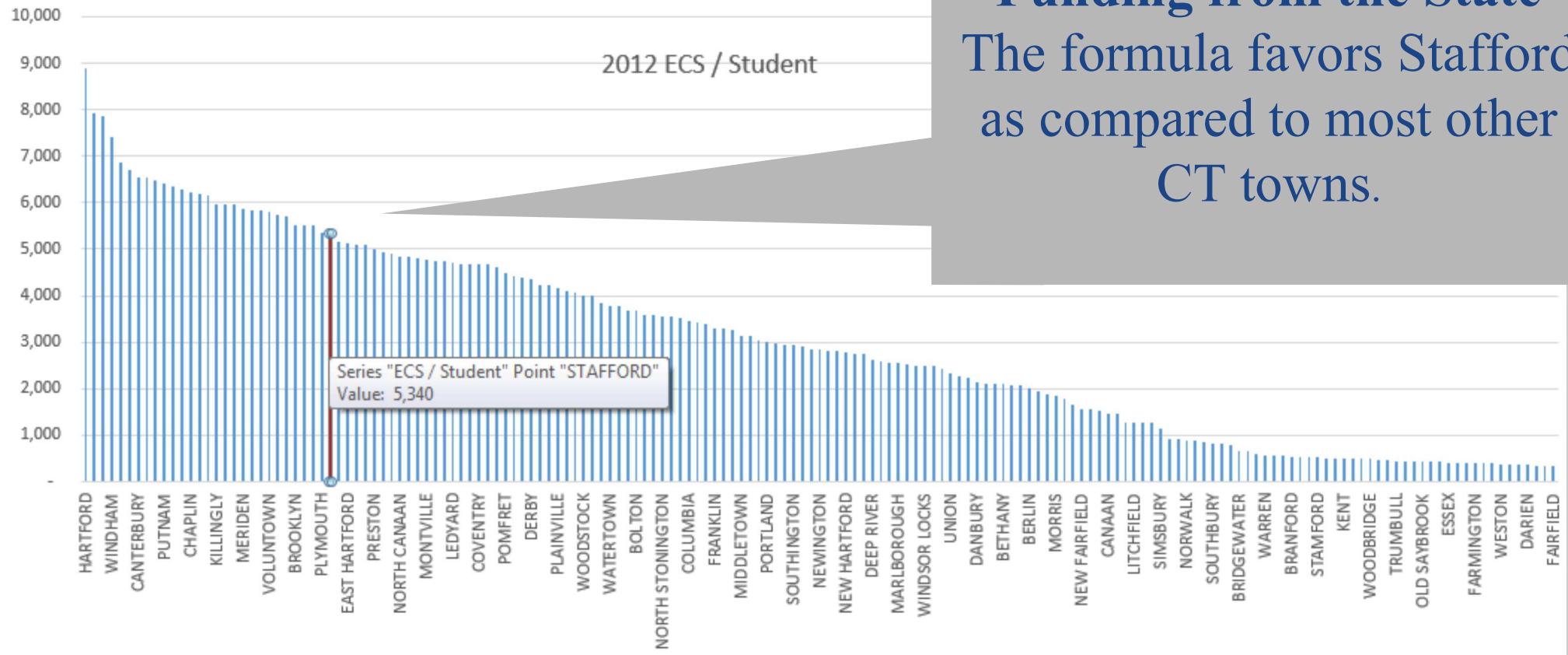
2012-13 Education Budget / Enrollment

How much we spend on each student correlates closely with amount of subsidized funding (grants) the municipality receives

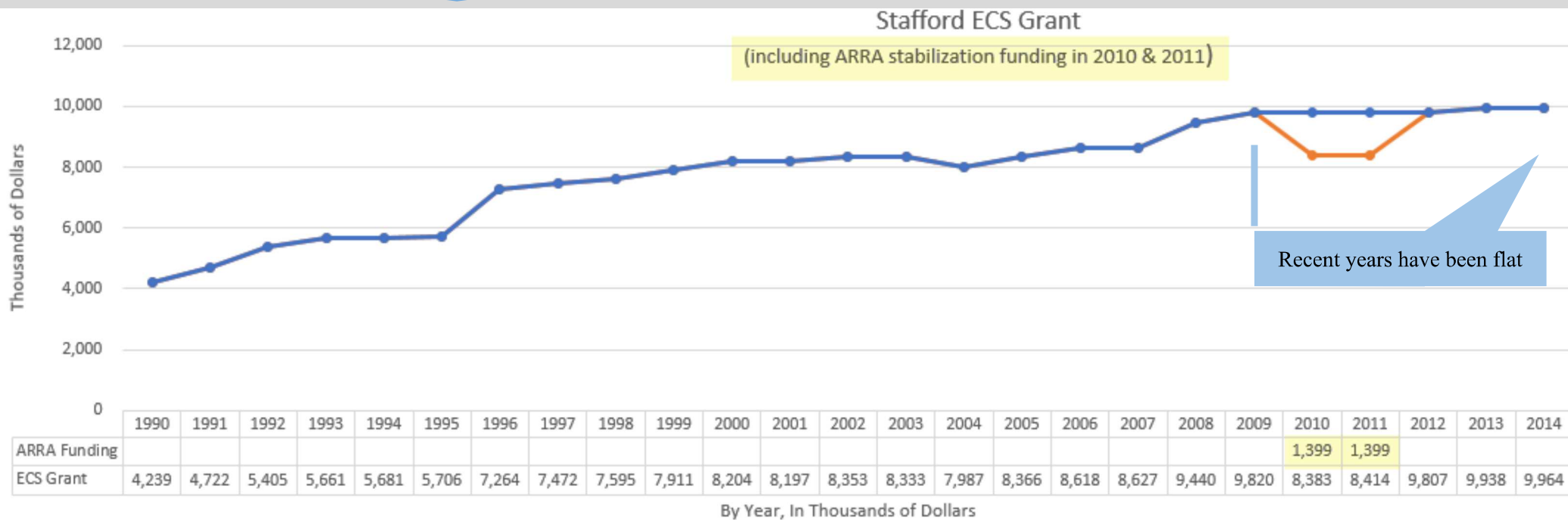


State Funding to Stafford ECS (Education Cost Sharing) / Student

Funding from the State
The formula favors Stafford
as compared to most other
CT towns.



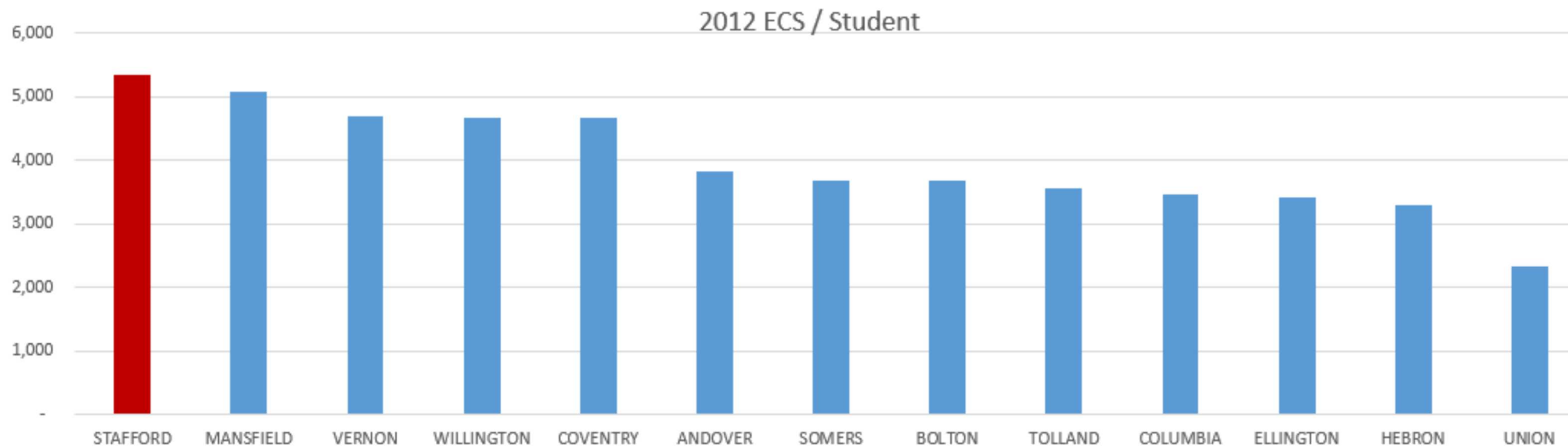
Education Cost Share (ECS):The Big State Grant



After property tax, the Education Cost Sharing Grant is the second largest source of revenue.
What does this mean in terms of property tax?

In 2013-14 the ESC Grant funded $\frac{1}{4}$ of the entire town budget.

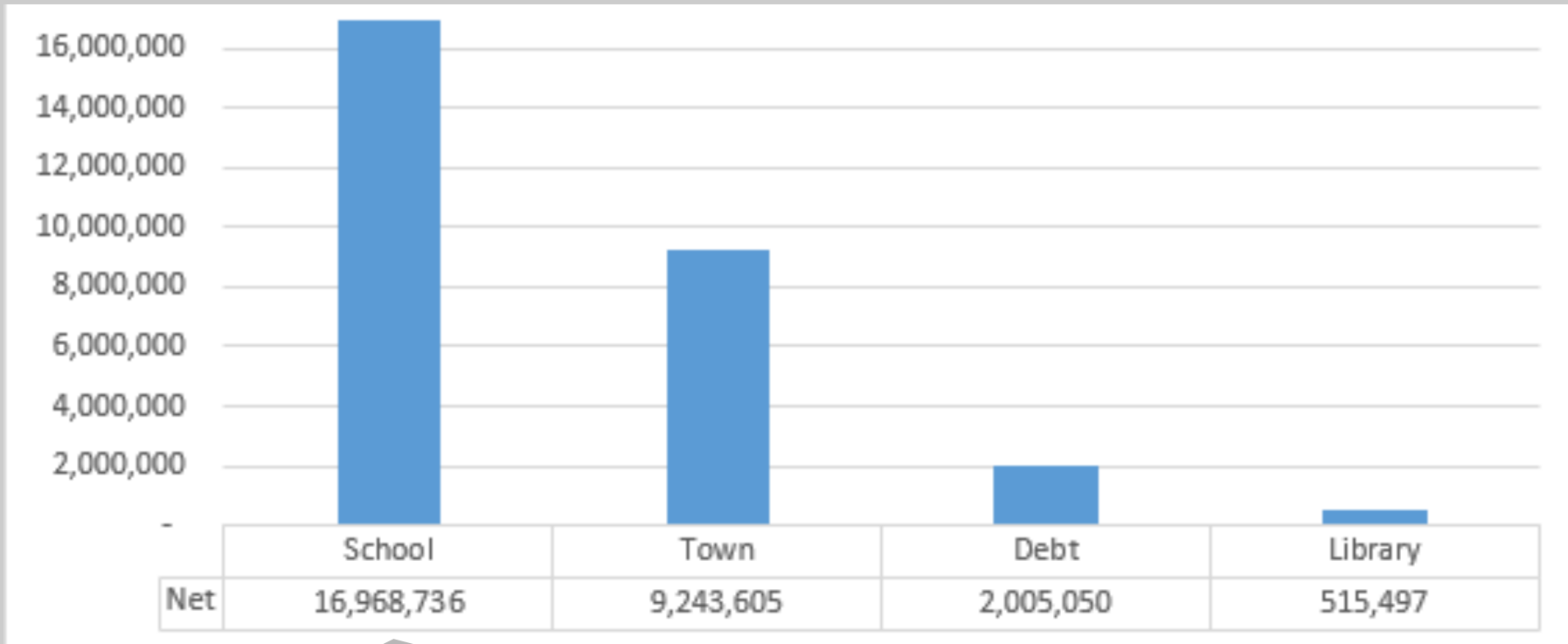
Note: In 2010 & 2011, the grant was subsidized by funding from American Recovery & Reinvestment Act of 2009 (ARRA)



Stafford receives the highest level of State ECS funding in Tolland County due to its demographics and level of need.

Municipality	ECS / Student	ECS / Ed Budget	2012 enrollment	ECS	Ed Budget
STAFFORD	5,340	35.7%	1,836	9,806,714	27,449,756
MANSFIELD	5,087	31.0%	1,979	10,065,506	32,491,645
VERNON	4,691	33.6%	3,750	17,593,087	52,300,137
WILLINGTON	4,671	29.4%	791	3,693,687	12,568,247
COVENTRY	4,669	31.5%	1,889	8,819,476	27,995,105
ANDOVER	3,839	27.8%	608	2,334,860	8,408,601
SOMERS	3,677	27.0%	1,613	5,931,837	21,936,853
BOLTON	3,676	22.2%	828	3,044,546	13,711,064
TOLLAND	3,571	27.3%	3,018	10,778,986	39,416,894
COLUMBIA	3,470	21.5%	738	2,560,015	11,931,065
ELLINGTON	3,421	28.0%	2,766	9,464,509	33,773,953
HEBRON	3,295	25.8%	2,081	6,855,458	26,592,584
UNION	2,326	14.4%	103	239,576	1,667,621

Comparative School Cost



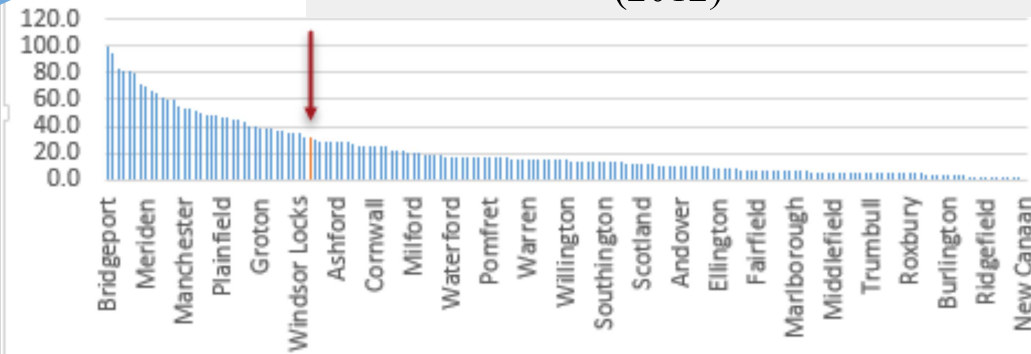
In 2013-14, the school budget of \$26,932,401 less the ECS Grant of \$9,963,665 is \$16,968,736.

Percentage Free and Reduced Meals

An indicator used to apportion many State grants, including Education Cost Share (ECS)

Stafford receives more grant funding than neighboring towns because of our demographics and level of need.

Stafford 31% average free / reduced (2012)



January, 2015 update:
Stafford 34% free / reduced



6. Financial Details

2015 - 2016 Budget Proposal

Line	2013-2014 Expenditures	2014-2015 Approved	2015-2016 Proposed	Difference	2016 % change	2016 Bud % Change
100 Salaries	15,203,234	15,135,686	15,561,100	425,414	2.81%	1.58%
200 Benefits	5,249,709	5,323,248	5,397,900	74,652	1.40%	0.28%
300 Professional Services	319,628	333,445	348,800	15,355	4.60%	0.06%
400 Repairs, Rental, Other Property Services	814,680	752,536	867,800	115,264	15.32%	0.43%
500 Transportation, Tuition, Other Services	3,454,886	3,571,804	3,821,900	250,096	7.00%	0.93%
600 Utilities, Instructional & Building Supplies	1,460,432	1,435,921	1,416,800	(19,121)	(1.33%)	(0.07%)
700 Equipment and Software	237,814	206,748	217,800	11,052	5.35%	0.04%
800 Dues and Fees	132,207	150,407	190,400	39,993	26.59%	0.15%
Grand Total	26,872,591	26,909,795	27,822,500	912,705	3.39%	3.39%

Increase totals \$912,705 or 3.39%
Details follow ➡

2015 - 2016 Budget Proposal

Line	2014-2015 Approved	2015-2016 Proposed	Difference	Line % Change	Impact %	Difference Includes
100 Salaries	15,135,686	15,561,100	425,414	2.81%	1.58%	SV Administrator, 117,800 Other staffing changes, net, (48,000) Contractual changes offset by three retirements
200 Benefits	5,323,248	5,397,900	74,652	1.40%	0.28%	Social Security / medicare , 51,700 Health insurance incr 2.5%, 94,800 offset by actual plans and waivers, (70,800) netting to medical insurance increase of 24,005 Pension, 16,200
300 Professional Services	333,445	348,800	15,355	4.60%	0.06%	Literacy services, inservice costs, ~ 20 additional areas
400 Repairs, Rental, Other Property Services	752,536	867,800	115,264	15.32%	0.43%	Facility upkeep, much already delayed, 80,700 Initially proposed projects, further delayed 172,800 Remaining projects avoid higher future cost if neglected.
500 Transportation, Tuition, Other Services	3,571,804	3,821,900	250,096	7.00%	0.93%	Magnet schools 153,200 Special Ed transportation 60,800 Contractual regular transportation 69,800 offset by estimated deisel fuel price reduction (55,000)
600 Utilities, Instructional & Building Supplies	1,435,921	1,416,800	(19,121)	(1.33%)	(0.07%)	Instructional supplies 43,800 Fuel oil (55,200)
700 Equipment and Software	206,748	217,800	11,052	5.35%	0.04%	Maintenance equipment 11,200
800 Dues and Fees	150,407	190,400	39,993	26.59%	0.15%	Debt for solar 27,500, offset by holding electricity costs at 2014-2015 level. IT Licences 2,500 Other fees in 17 areas averaging 600 each, 10,000
Grand Total	26,909,795	27,822,500	912,705	3.39%	3.39%	

Difference includes increases in personnel and transportation obligations, out of district costs (magnet & Special Ed), and facility investment and a decrease in energy costs.

Budget Proposal, Lines 100-400

Line	Object Description	2013-2014 Expended	2014-2015 Approved	2015-2016 Proposed	Difference	2016 % change
<input type="checkbox"/> 100 Salaries	Salaries Administrative - 109	1,260,580	1,237,860	1,375,500	137,640	11.12%
	Salaries Certified Related - 110	511,952	543,790	532,100	(11,690)	(2.15%)
	Salaries Certified - 111	9,872,488	9,779,763	9,971,000	191,237	1.96%
	Salaries Non Certified - 112	2,336,088	2,370,976	2,397,900	26,924	1.14%
	Salaries Non Affiliated - 114	911,806	941,191	1,022,700	81,509	8.66%
	Salaries Non Certified Related - 115	307,600	262,106	261,900	(206)	(0.08%)
	Salaries Other - 119	2,722		-	-	
100 Salaries Total		15,203,234	15,135,686	15,561,100	425,414	2.81%
<input type="checkbox"/> 200 Benefits	Employee Benefits - 210	4,013,331	4,109,240	4,121,200	11,960	0.29%
	Social Security (FICA) - 220	255,481	234,507	279,000	44,493	18.97%
	Medicare - 221	211,238	224,750	232,000	7,250	3.23%
	Pension Contributions - 230	540,673	519,797	536,000	16,203	3.12%
	Unemployment Compensation - 260	53,461	60,000	55,000	(5,000)	(8.33%)
	Workers Compensation - 270	175,525	174,954	174,700	(254)	(0.15%)
200 Benefits Total		5,249,709	5,323,248	5,397,900	74,652	1.40%
<input type="checkbox"/> 300 Professional Services	Contracted Instructional Services - 323	220,561	219,150	218,500	(650)	(0.30%)
	Purch Prof/Tech Services - 330	23,152	40,495	46,500	6,005	14.83%
	Other Professional Services - 340	75,915	73,800	83,800	10,000	13.55%
300 Professional Services Total		319,628	333,445	348,800	15,355	4.60%
<input type="checkbox"/> 400 Repairs, Rental, Other Property Services	Water and Sewer - 410	23,160	21,000	23,500	2,500	11.90%
	Custodial/Fire/Constable - 420	16,363	20,475	21,400	925	4.52%
	Trash Removal - 421	44,237	45,000	47,500	2,500	5.56%
	Repairs and Maintenance - 430	606,532	524,637	631,300	106,663	20.33%
	Lease Rental - 442	124,388	141,424	144,100	2,676	1.89%
400 Repairs, Rental, Other Property Services Total		814,680	752,536	867,800	115,264	15.32%

Budget Proposal, Lines 500-800

Line	Object Description	2013-2014 Expended	2014-2015 Approved	2015-2016 Proposed	Difference	2016 % change
500 Transportation, Tuition, Other Services	Student Transportation - 510	2,024,783	2,028,634	2,104,300	75,666	3.73%
	Property Insurance - 520	55,470	61,017	67,100	6,083	9.97%
	Liability Insurance - 521	63,456	69,769	82,100	12,331	17.67%
	Communications - 530	86,256	76,630	70,300	(6,330)	(8.26%)
	Advertising - 540	2,959	2,500	3,000	500	20.00%
	Printing and Binding - 550	16,681	15,500	14,700	(800)	(5.16%)
	Out of District Tuition - 560	1,013,544	1,074,390	1,074,100	(290)	(0.03%)
	Magnet School Tuition - 566	113,326	172,400	325,600	153,200	88.86%
	Travel - 580	20,806	21,300	24,000	2,700	12.68%
	Athletic & other trips - 581	57,605	46,164	56,700	10,536	22.82%
	Other Purchased Services - 590		3,500	-	(3,500)	(100.00%)
500 Transportation, Tuition, Other Services Total		3,454,886	3,571,804	3,821,900	250,096	7.00%
600 Utilities, Instructional & Building Supplies	IT Supplies - 610	1,866	8,200	7,300	(900)	(10.98%)
	Instructional Supplies - 611	378,185	362,265	406,100	43,835	12.10%
	Building Services Supplies - 613	108,751	103,390	104,900	1,510	1.46%
	Fuel Oil - 620	358,073	300,150	245,000	(55,150)	(18.37%)
	Electricity - 622	510,400	513,071	513,100	29	0.01%
	Propane Gas - 623	56,596	42,000	42,800	800	1.90%
	Gasoline - 626	7,968	9,500	7,600	(1,900)	(20.00%)
	Textbooks - 641	8,926	69,045	63,300	(5,745)	(8.32%)
	Library Materials - 642	29,666	28,300	26,700	(1,600)	(5.65%)
600 Utilities, Instructional & Building Supplies Total		1,460,432	1,435,921	1,416,800	(19,121)	(1.33%)
700 Equipment and Software	Equipment - 730	199,372	165,948	179,100	13,152	7.93%
	Computer Software - 735	38,442	40,800	38,700	(2,100)	(5.15%)
700 Equipment and Software Total		237,814	206,748	217,800	11,052	5.35%
800 Dues and Fees	Dues and Fees - 810	115,957	134,157	146,700	12,543	9.35%
	Debt-Related Expenditures - 830	16,250	16,250	43,700	27,450	168.92%
800 Dues and Fees Total		132,207	150,407	190,400	39,993	26.59%
Grand Total		26,872,591	26,909,795	27,822,500	912,705	3.39%

2015-2016 Staffing Adjustments

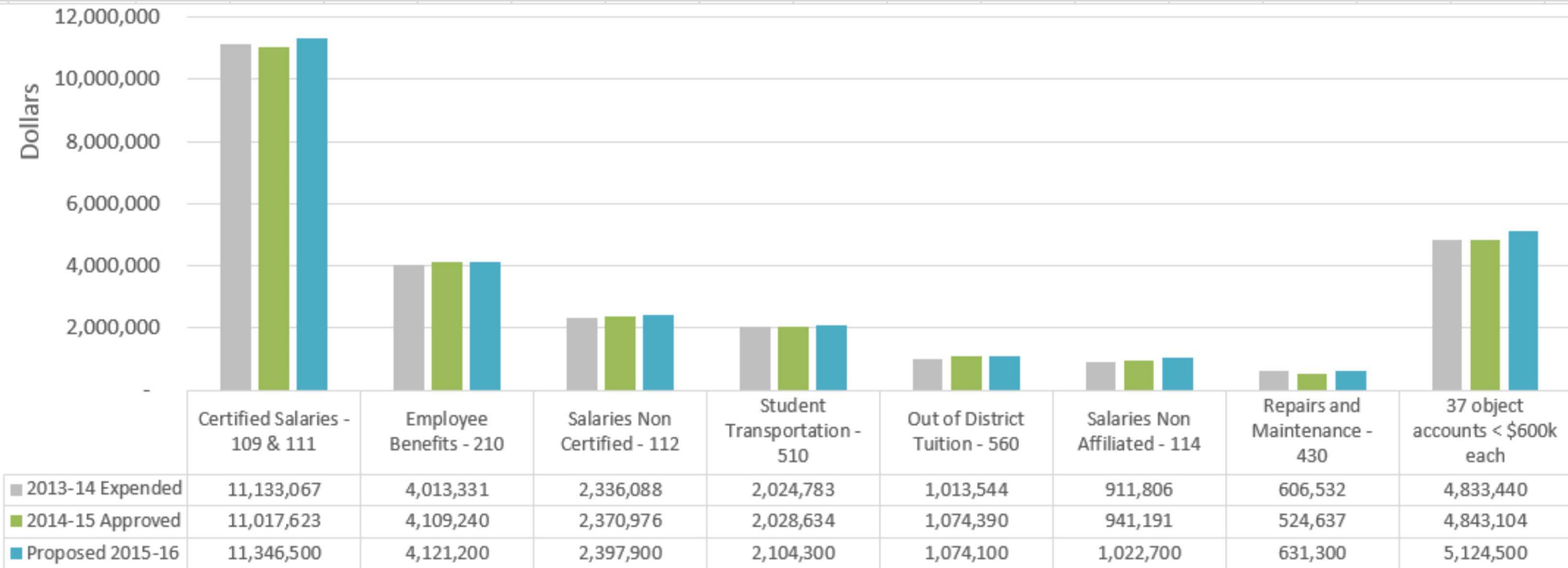
Staff **reductions**

Category	Count	FTE	Salary
Teachers	1.0	1.00	57,432
	1.0	1.00	48,014
	1.0	0.40	30,368
Grand Total	3.0	2.40	135,814

Category	Position	Count	FTE	Salary
Administrator	SV Leadership	1.0	1.00	117,839
Teachers	Social Studies Replacement	1.0	1.00	43,303
	Music - SMS 0.25 FTE, SES 0.25 FTE	1.0	0.50	20,776
Non-Affiliated	Intervention Specialist	1.0	0.67	23,000
Grand Total		4.0	3.17	204,918

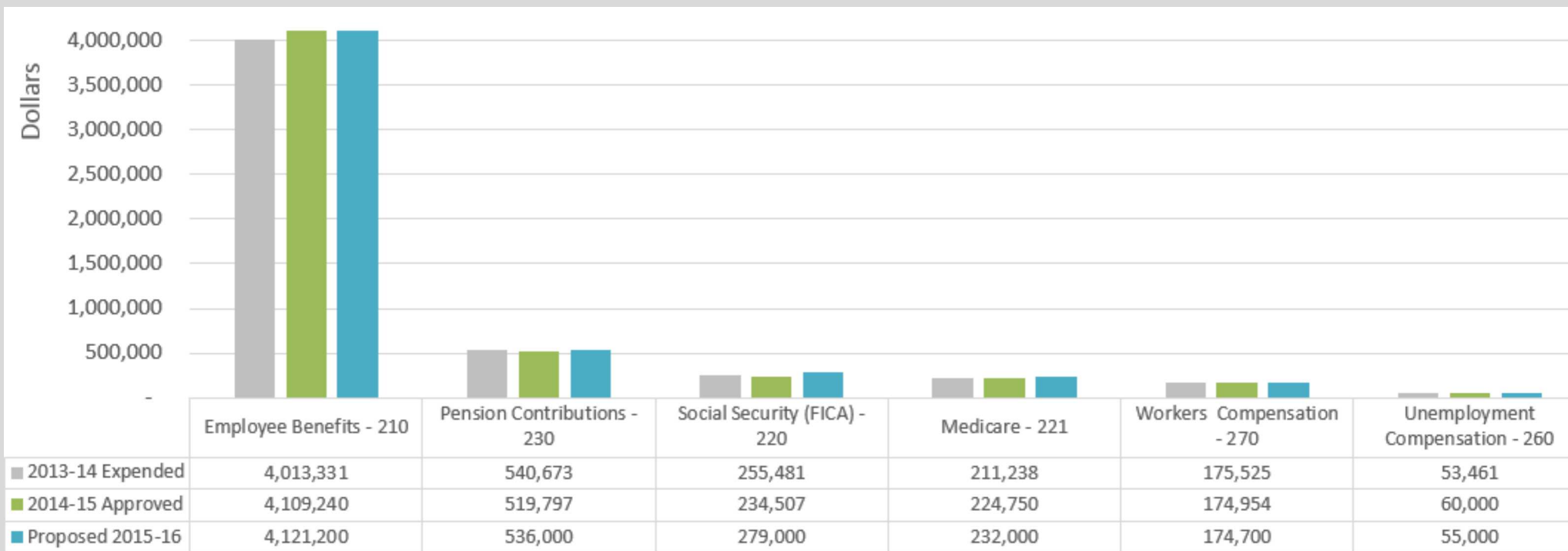
Necessary **additions** to promote sustainability

2015-2016 Budget by Object Account



82% of the budget is in the eight object accounts listed above.

2015-2016 Budget Line 200, Benefits



Employee Benefits (health insurance): 13.7% of the total proposed budget

Projected Increases: Employee premium increase 2.5% medical & 0% dental

Medical insurance increase: 0.63% (Based on person-by-person figures 2/2015)

Dental insurance decrease: 5.05% (Based on person-by-person figures 2/2015)

7. Glossary & Budget Process Timeline

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
- 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
- NESDEC - New England School Development Council
- SAT-Scholastic Assessment Test
- SBA-Smarter Balanced Assessments
- SES-Stafford Elementary School
- SHS-Stafford High School
- SMS-Stafford Middle School
- SPS-Stafford Public Schools
- SRBI-Scientific Research-Based Interventions
- SVS-Staffordville School
- WSS-West Stafford School

Budget Process Timeline

Board of Education

Discuss Budget and Invite Public Commentary
January 26 (Re-scheduled Due to Inclement Weather)
February 2 (Cancelled Due to Inclement Weather)
February 9 (Cancelled Due to Inclement Weather)
February 11
February 23 - Approve budget

Public Hearings

Present BOS, BOE and Library Board Budgets & Invite Public Commentary
March 9
April 20

Board of Education / Board of Finance Joint Meeting

March 23

Annual Town Meeting

May 6

Referendum

Date to be determined

8. Supplemental Information for the Boards

Equipment, Repair and Maintenance

Location 10 less salaries

Equipment, repair and maintenance costs are within most lines in our budget and total 581,800:

Object Description	2014-2015 Approved	2015-2016 Proposed	Difference
⊕ Repairs and Maintenance - 430	334,554	405,200	70,646
⊕ Building Services Supplies - 613	103,390	104,900	1,510
⊕ Trash Removal - 421	45,000	47,500	2,500
⊕ Equipment - 730	8,000	19,200	11,200
⊕ Travel - 580	4,000	4,000	-
⊕ Dues and Fees - 810	1,000	1,000	-
⊕ Water and Sewer - 410	250	-	(250)
Grand Total	496,194	581,800	85,606

A further breakdown of these costs is to the right →

Through the course of the budget process, \$172,800 of proposed cost was postponed (not shown here).
The remaining projects need to be addressed in order to avoid higher future costs.

Equipment, repair and maintenance	2015-2016	Running % Total
Cleaning chemicals	65,000	11.2%
Trash removal	47,500	19.3%
Paper Supplies	39,640	26.1%
Roof Repair SHS	35,000	32.2%
Repair concrete sidewalks (safety)	20,000	35.6%
Invensys (BC) Service Contract	18,930	38.9%
General Repairs	17,250	41.8%
Certified water trmt. system operator	15,500	44.5%
Laundry Service/mops etc.	15,000	47.1%
General roof maintenance	11,500	49.0%
Chiller Inspections and Preventative Maintenance	11,000	50.9%
Scissor Lift (split with town)	10,000	52.7%
Plumbing repairs - material	9,800	54.3%
UST Monthly Inspections	9,600	56.0%
Uniforms	9,555	57.6%
Recoat Gym floor	8,670	59.1%
Boiler/heating system repairs - material	8,240	60.5%
Electrical repairs - material	8,075	61.9%
Replace carpet (rooms 4 and 6) SV	8,000	63.3%
replace VCT (rooms 2 and 3) SV	7,900	64.7%
Filters & Belts - AHU, VAV, RTU-(VAV Repairs)	7,100	65.9%
Door hdw. closers etc	7,000	67.1%
Fire alarm testing & repairs	6,575	68.2%
Lock repairs/upgrades	6,500	69.3%
Playscape safety fiber (mulch)	6,500	70.4%
Boiler Cleaning & Service - material	6,450	71.6%
Lawn/grounds/landscape	6,400	72.7%
Roof Repair SV	6,000	73.7%
Replace walk-in refrigeration (1/yr for 4 years) SV	6,000	74.7%
Elevator maintenance	5,850	75.7%
Batteries, ballasts & power packs - Emerg & other light	5,500	76.7%
Parking Lot Painting	5,300	77.6%
Gym equipment inspection/repairs (hoops, curtains, bleachers)	5,200	78.5%
Emergency Shutdown Material & Labor	5,200	79.4%
Sprinkler testing - annual required (includes fire pump flow test)	5,040	80.2%
Exterminator Services and Treatment	4,968	81.1%
50 additional items, each under 5,000	110,057	100.0%
Total	581,800	

Athletics

High School

Coaches, assistants, trainer	31.5
Coaches SHS	91,586
Officials SHS	29,112
Uniforms	0
Equip	5,230
reconditioning	3,200
Supplies	12,765
Transportation	38,690
Trainer	27,000
Dues and fees	500
Total SHS	208,083

Middle School

Coaches, assistants	9.0
Coaches SMS	17,839
Officials SMS	7,708
Uniforms	-
Equip	780
Supplies	1,350
Transportation	4,300
Total SMS	31,977
Ambulance for football games	1,500
Track scoreboard	2,000
Support Staff School Athletics	10,000
SHS Athletic Equipment Maintenance	3,200
Total Athletics	256,760

High School

High School Athletics	Coaches, assistants , trainer	Coaches SHS	Officials SHS	Supplies	Transport ation	Equip & other	Total
Athletic Trainer	1.0	27,000		1,000			28,000
Track Boys/Girls	1.5	5,634	5,377	2,200	3,378	3,530	20,119
Football	3.0	10,259	2,911	289	3,280	500	17,239
Baseball	1.0	3,756	1,893	1,107	4,613	600	11,969
Softball	1.0	3,756	1,893	1,107	3,495	600	10,851
Basketball	1.0	4,799	1,992	500	3,383		10,674
Wrestling	1.0	3,417	1,726	500	4,997		10,640
Girls Basketball	1.0	4,799	1,992	500	3,183		10,474
Field Hockey	1.0	3,756	1,459	761	4,397		10,373
Boys Soccer	1.0	3,756	1,534	545	3,506		9,341
X-Country B/G	1.5	5,634	745	211	2,569		9,159
Girls Soccer	1.0	3,756	1,534	545	3,126		8,961
Golf	1.0	3,317	2,672	600	1,845		8,434
Indoor Track B/G	1.5	5,126			3,280		8,406
Freshman BB	1.0	2,022	976		2,100		5,098
JV Basketball	1.0	3,068	1,293				4,361
JV Girls Basketball	1.0	3,068	1,293				4,361
Unified Sports	1.0	1,695		500	1,784		3,979
Asst. Track	2.0	3,728					3,728
Scrim. & Tourn.			940		2,475		3,415
Reconditioning						3200	3,200
JV Baseball	1.0	1,864	1,217				3,081
JV Softball	1.0	1,864	1,217				3,081
JV Field Hockey	1.0	1,864	973				2,837
JV Boys Soccer	1.0	1,864	751				2,615
JV Girls Soccer	1.0	1,864	751				2,615
Asst. Indoor Track	1.0	1,864					1,864
Awards				1,800			1,800
FB Cheerleading	1.0	1,695					1,695
BB Cheerleading	1.0	1,695					1,695
Asst. Wrestling	1.0	1,666					1,666
JV Football	0.0		973				973
ImPACT Testing Fees				600			600
Fees						500	500
Gate			(7,000)		(12,721)		(19,721)
Total	32.5	118,586	29,112	12,765	38,690	8,930	208,083

Athletics

High School

Coaches, assistants, trainer	31.5
Coaches SHS	91,586
Officials SHS	29,112
Uniforms	0
Equip	5,230
reconditioning	3,200
Supplies	12,765
Transportation	38,690
Trainer	27,000
Dues and fees	500
Total SHS	208,083

Middle School

Coaches, assistants	9.0
Coaches SMS	17,839
Officials SMS	7,708
Uniforms	-
Equip	780
Supplies	1,350
Transportation	4,300
Total SMS	31,977

Ambulance for football games	1,500
Track scoreboard	2,000
Support Staff School Athletics	10,000
SHS Athletic Equipment Maintenance	3,200
Total Athletics	256,760

Middle School

	Coaches, assistants	Coaches SMS	Officials SMS	Supplies	Transport ation	Equipme nt	Total
X-Country B/G	2.0	3,898	422	189			4,509
Transportation					4,300		4,300
Boys Basketball	1.0	2,098	1,112			195	3,405
Girls Basketball	1.0	2,098	1,112			195	3,405
Baseball		1,949	667			195	2,811
Softball		1,949	667			195	2,811
Boys Soccer	1.0	1,949	818	189			2,956
Girls Soccer	1.0	1,949	818	189			2,956
Field Hockey	1.0	1,949	650	783			3,382
Basketball Superv.	1.0		929				929
Timer-Basketball	1.0		513				513
Total	9.0	17,839	7,708	1,350	4,300	780	31,977

Technology

Location 09

AccountDescription ▼	2013-2014 Expended	2014-2015 Approved	2015-2016 Proposed	Difference	2016 % change	See Details
IT Equipment	120,633	105,450	108,000	2,550	2.42%	108,000
IT Technician Salary	86,741	96,731	92,500	(4,231)	(4.37%)	
IT Licensing Fees and Subscriptions	61,072	75,225	77,700	2,475	3.29%	77,700
IT and Network Coordinator Salary	66,300	67,627	69,000	1,373	2.03%	
IT Repair and Maintenance	82,170	60,000	66,800	6,800	11.33%	66,800
IT Software	38,442	40,800	38,700	(2,100)	(5.15%)	38,700
IT Interbuilding Internet Service	40,600	28,800	28,000	(800)	(2.78%)	28,000
Centralized Printer Leasing	-	15,564	18,100	2,536	16.29%	
IT Supplies	1,866	8,200	7,300	(900)	(10.98%)	7,300
District LCD Maintenance Salary	2,738	2,500	-	(2,500)	(100.00%)	-
Grand Total	500,561	500,897	506,100	5,203	1.04%	326,500

Detail totalling the accounts in yellow provided on the next page →

District Technology

Included within location 09

Description	2015-2016	% Total
Workstations	50,000	15.3%
Consultation fees for servers, software installation & service and PowerSchool (new)	28,000	23.9%
Cox Inter-building Service	28,000	32.5%
Machine repair	25,000	40.1%
Switches	21,800	46.8%
STAR Assessments	15,500	51.6%
Power School	14,900	56.1%
Replace and/or upgrade servers	13,000	60.1%
LCD computer projectors	12,125	63.8%
Study Island or IXL (SES, SMS, SHS)	12,000	67.5%
Tier 2 Common Core Reading and Math Support Software	10,000	70.5%
RapidCare	8,200	73.1%
MicroSoft Office Upgrade	8,200	75.6%
Lexia Reading	8,050	78.0%
Mimio Xi interactive presentation equipment	7,590	80.4%
Discovery Streaming (all schools)	7,500	82.7%
Upgrade and supplemental software	7,000	84.8%
Impero	6,000	86.6%
Evaluation Plan Implementation Software	5,300	88.3%
25 additional items under \$4,000 each	38,310	100.0%
Total	326,475	


District Curriculum

Within object/location 611/08, 110/08, 641/08 & 330

Description	2015-2016	% Total
Curriculum Textbooks	47,000	17.9%
District Science Curriculum Upgrade	28,000	28.5%
Change to District Stipends- Curriculum Leaders, Technology Leaders, Web-based Coordinators.	23,000	37.3%
District Supplies Testing and Surveys	21,000	45.3%
Curriculum Equipment Upgrades	18,000	52.1%
TEAM Mentors	17,546	58.8%
Curriculum Development Other	13,000	63.7%
District Language Arts Supplies	11,000	67.9%
Literacy Consultant	10,200	71.8%
District Inservice	10,000	75.6%
Admin PD	7,000	78.3%
Educator Evaluation Consultation	6,000	80.5%
Tech integration specialist stipend	5,000	82.4%
District Inservice Supplies	5,000	84.3%
Peer Mentors	4,932	86.2%
Science Kit Training	4,400	87.9%
Tech Integration Specialist SUMMER	4,000	89.4%
Teacher & Admin Evaluation Plan Supplies	4,000	90.9%
District SRBI Supplies	3,000	92.1%
17 items under \$3,000 each	20,835	100.0%
Total	262,913	

Pupil Services

Location 07

AccountDescription 	2013-2014 Expended	2014-2015 Approved	2015-2016 Proposed	Difference	2016 % change
☐ Magnet School Secondary Tuition	37,179	96,200	188,600	92,400	96.05%
☐ Magnet School Elementary Tuition	44,485	44,200	80,000	35,800	81.00%
☐ Pupil Services Behavioral Specialist Salary			43,400	43,400	
☐ Pupil Services Tutor Salary	10,599	24,000	24,000	-	
☐ Pupil Services Software	25,540	17,000	20,000	3,000	17.65%
☐ Magnet School Transportation	12,000	12,000	16,500	4,500	37.50%
☐ Pupil Services Audiology Rental	4,560	10,000	10,000	-	
☐ Pupil Services Audiological Contracted Services	1,041	10,000	9,000	(1,000)	(10.00%)
☐ Pupil Services School Nurse Supplies	12,433	11,000	8,500	(2,500)	(22.73%)
☐ Pupil Services Copier	2,377	7,428	7,400	(28)	(0.38%)
☐ Pupil Services Transportation Costs	1,514		2,000	2,000	
☐ Hearing device maintenance	540	2,000	2,000	-	
☐ Pupil Services In Service	609	800	800	-	
☐ St Edward Nurse Supplies	-	600	600	-	
☐ Pupil Services Supplies	557	500	600	100	20.00%
☐ Pupil Services Field Trip	-	500	500	-	
☐ Pupil Services Equipment	90	900	500	(400)	(44.44%)
☐ Pupil Services Dues and Fees	-	250	300	50	20.00%
☐ LPN Salary	30,662		-	-	
☐ Tuition Reg Ed Out of District	-		-	-	
Grand Total	184,184	237,378	414,700	177,322	74.70%

Transportation


Object 510

AccountDescription	2013-2014 Expended	2014-2015 Approved	2015-2016 Proposed	Difference	2016 % change
Reg Ed In District Bus	1,008,333	1,081,080	1,106,700	25,620	2.37%
SpEd Bus In District	314,624	311,200	359,100	47,900	15.39%
Vo-Tech Bus	135,374	147,420	150,900	3,480	2.36%
Reg Ed In District Fuel	129,048	126,957	91,900	(35,057)	(27.61%)
Head Start Bus	38,304	49,140	75,500	26,360	53.64%
SpEd Bus Monitors	61,086	65,000	65,000	-	
SpEd Bus Outside Contracts	51,250	42,600	53,200	10,600	24.88%
Vo-Ag Bus	48,693	49,140	50,300	1,160	2.36%
Summer School SpEd Transportation	43,005	31,461	45,000	13,539	43.03%
Head Start Bus Monitor	22,865	17,500	35,000	17,500	100.00%
SpEd In District Fuel	42,640	40,396	29,200	(11,196)	(27.72%)
Reg Ed In District Monitors	40,278	35,000	17,500	(17,500)	(50.00%)
Vo-Tech Fuel	10,134	17,313	12,500	(4,813)	(27.80%)
Head Start Fuel	7,999	8,656	6,300	(2,356)	(27.22%)
Vo-Ag Fuel	5,864	5,771	4,200	(1,571)	(27.22%)
Pupil Services Transportation Costs	1,514		2,000	2,000	
Summer School Reg Ed Transportation	-		-	-	
Non Public Bus	48,016		-	-	
Non Public Fuel	15,757		-	-	
Grand Total	2,024,783	2,028,634	2,104,300	75,666	3.73%

Transportation will be in the third and last year of our current contract, and most of our transportation are stipulated within that contract.

Instructional Supplies

Object 611

Location Description 	2013-2014 Expended	2014-2015 Approved	2015-2016 Proposed	Difference	2016 % change
Central Office (District) - 08	94,554	84,700	108,000	23,300	27.51%
Stafford Elementary School - 05	59,262	71,278	65,200	(6,078)	(8.53%)
Stafford High School - 03	65,639	61,628	89,600	27,972	45.39%
Stafford Middle School - 02	51,623	54,569	57,500	2,931	5.37%
Pupil Services - 07	38,529	29,100	29,700	600	2.06%
Staffordville School - 06	16,092	26,034	15,000	(11,034)	(42.38%)
West Stafford School - 01	16,947	20,056	17,200	(2,856)	(14.24%)
Special Education - 04	35,538	14,900	23,900	9,000	60.40%
Grand Total	378,185	362,265	406,100	43,835	12.10%