A photograph of a classroom with several students raising their hands. The students are seen from behind, wearing light blue, red, orange, and green shirts. A semi-transparent grey rectangle is overlaid on the image, containing the title text.

# **Stafford Public Schools 2015-2016 Proposed Budget**

**Presented by the Superintendent  
February 2015**

# 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.

# 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**  
**\$27,843,900**  
**\$934,105 | 3.47% Increase**

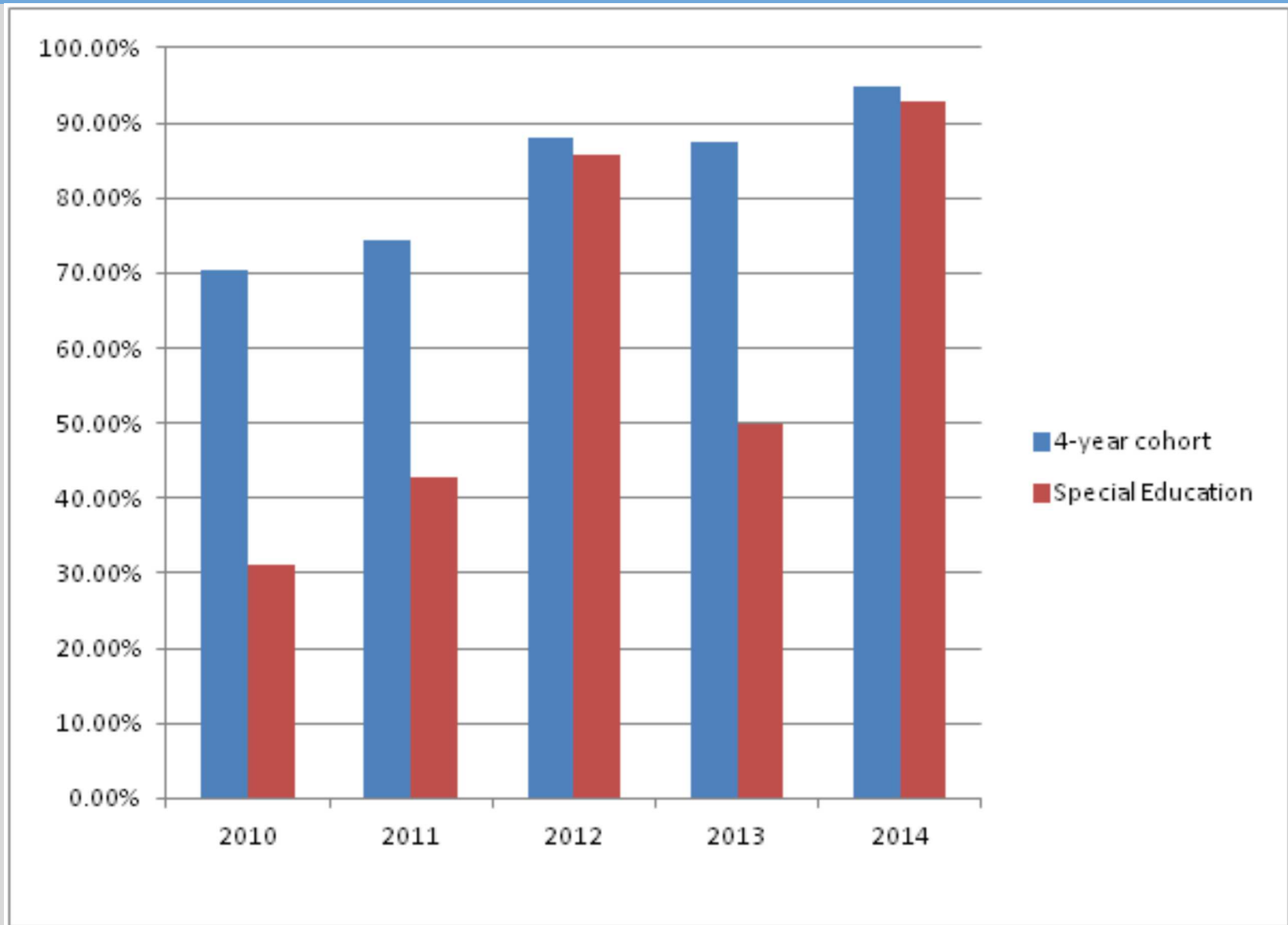


# Accomplishments & Achievements Summary

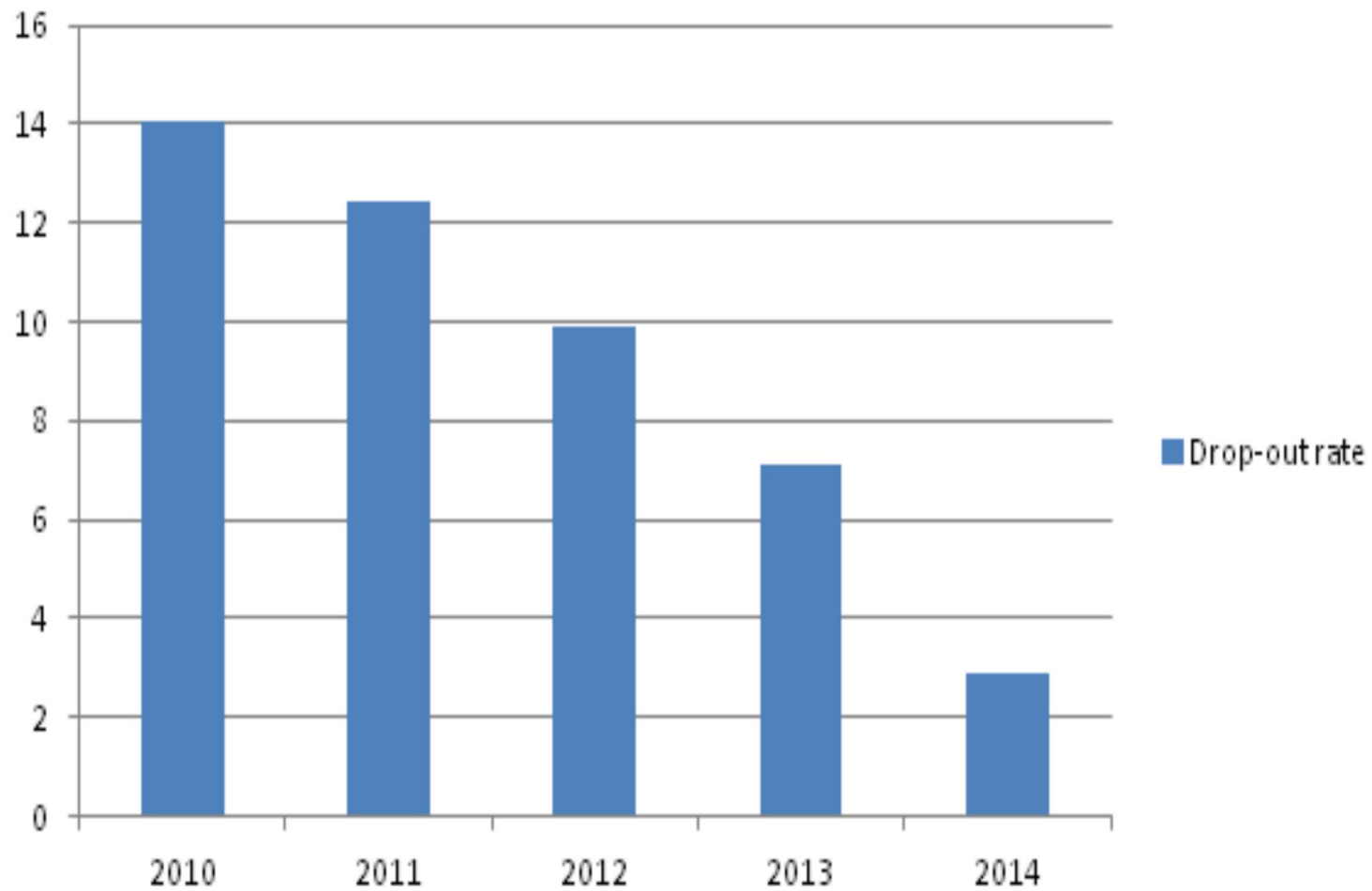
- School & Academic Program Awards & Achievements
- Graduation Rates
- Post-Graduation Outcomes
- Connecticut Academic Performance Test (CAPT), Scholastic Aptitude Test (SAT), and Connecticut Mastery Test (CMT) Achievements
- Choral Performance & Related Awards
- Visual Arts Performance & Related Achievements
- 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](http://www.stafford.k12.ct.us)

# Four-Year Graduation Rates



## Stafford High School Drop-out rate



# 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.

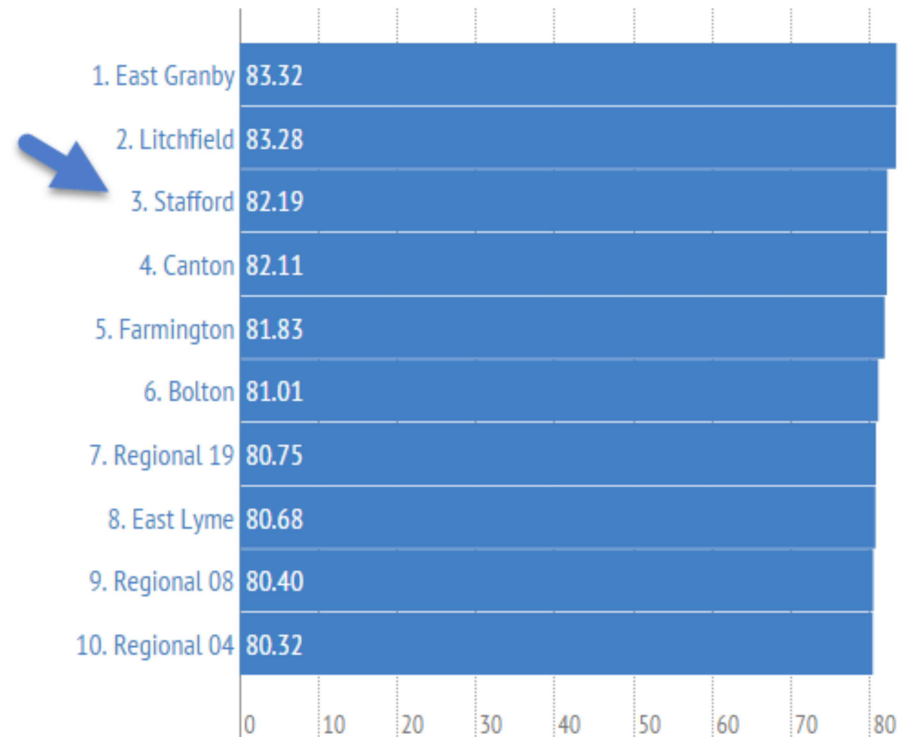
However, this isn't always the case. There are in fact many affordable cities with good schools, and many towns where school quality offsets the premium of living there.

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

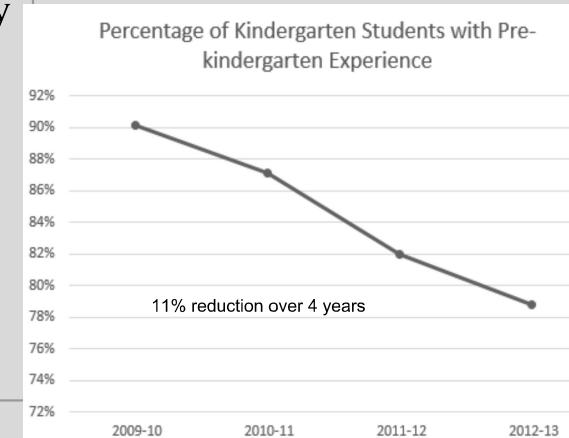


# Challenges and Strategies

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"> <li>Speech and Language Pathologists assumed new responsibilities</li> <li>Additional burden placed on administrators (Shared responsibilities to meet mandates)</li> <li>SRBI program impacted by lack of adequate resources</li> </ul>
Reduction in Pre-K Slots	<ul style="list-style-type: none"> <li>Fewer 3-4 year olds enrolled - inhibits district's ability to provide early intervention</li> <li>Impacts readiness for kindergarten</li> <li>Referrals for intervention services delayed</li> <li>Acquisition of early literacy skills negatively impacted</li> <li>Potential for gaps in kindergarten between students with/without preschool experience</li> </ul>
Reduced Reading Intervention in Primary and Elementary Schools	<ul style="list-style-type: none"> <li>Increase in class sizes</li> <li>Over-reliance on non-certified staff to provide instructional support</li> </ul>
Elimination of K-8 Summer School	<ul style="list-style-type: none"> <li>Lack of access/opportunity to provide services to 15% of student population</li> <li>Students at disadvantage with new rigorous learning standards (Common Core)</li> </ul>



# Impact of Previous Budget Cuts

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

# Impact of Previous Budget Cuts

Reduction	Impact (May Not be Realized Immediately)
Reduction of 1.0 Administrator	<ul style="list-style-type: none"> <li>● 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</li> </ul>
Reduction of Clerical Support Staff	<ul style="list-style-type: none"> <li>● Burden shifted to existing staff (clerical, teaching and administrative)</li> </ul>
Decentralization of “Central” Office Staff	<ul style="list-style-type: none"> <li>● Struggling to maintain and improve efficiencies and ensure effective communication and interactions</li> </ul>
Reductions in Instructional, Safety and Technological Investments	<ul style="list-style-type: none"> <li>● Limited human resources for writing/securing grant funds</li> <li>● SHS technology engineering (dependent on 3M grant)</li> <li>● SHS e-commerce course (dependent on Perkins innovation grant)</li> <li>● State Technology and School Security grants</li> <li>● Reliance on PASS grant to provide academic support &amp; enrichment</li> </ul>

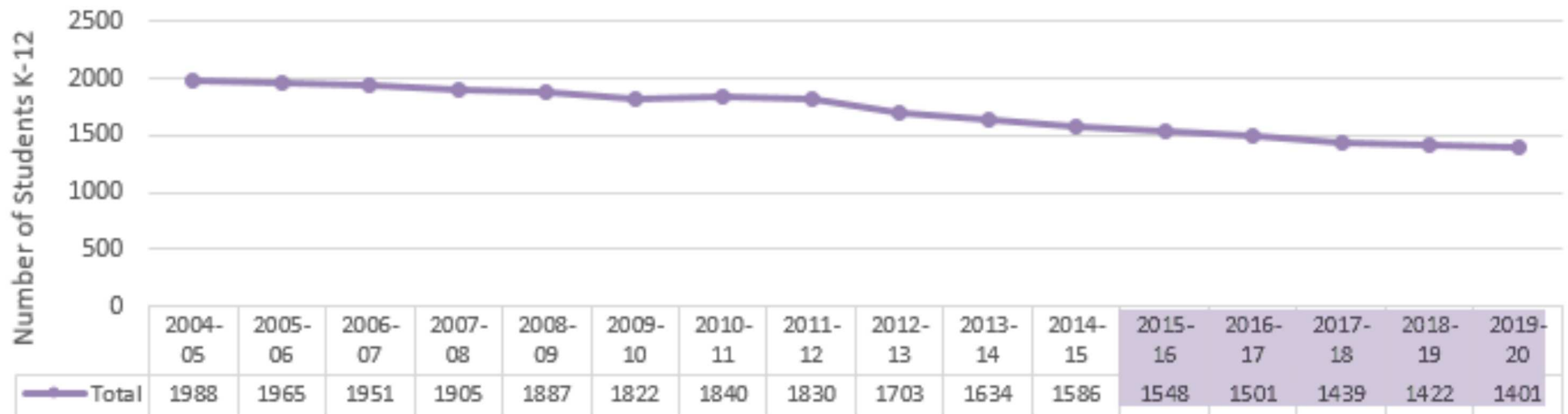


# Challenges and Strategies

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Economic Instability	Long-Range Planning

# Declining Enrollment

Enrollment



Actual and Projected (NESDEC, Cohort Survival Projection Method)

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.

# Challenges and Strategies

Challenges	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

**Close:**

- Lessons learned
- Next steps

# Sources of Funding

2013-2014

49 Grants: More than 1/3 of the Total  
(Town + School District) Budget

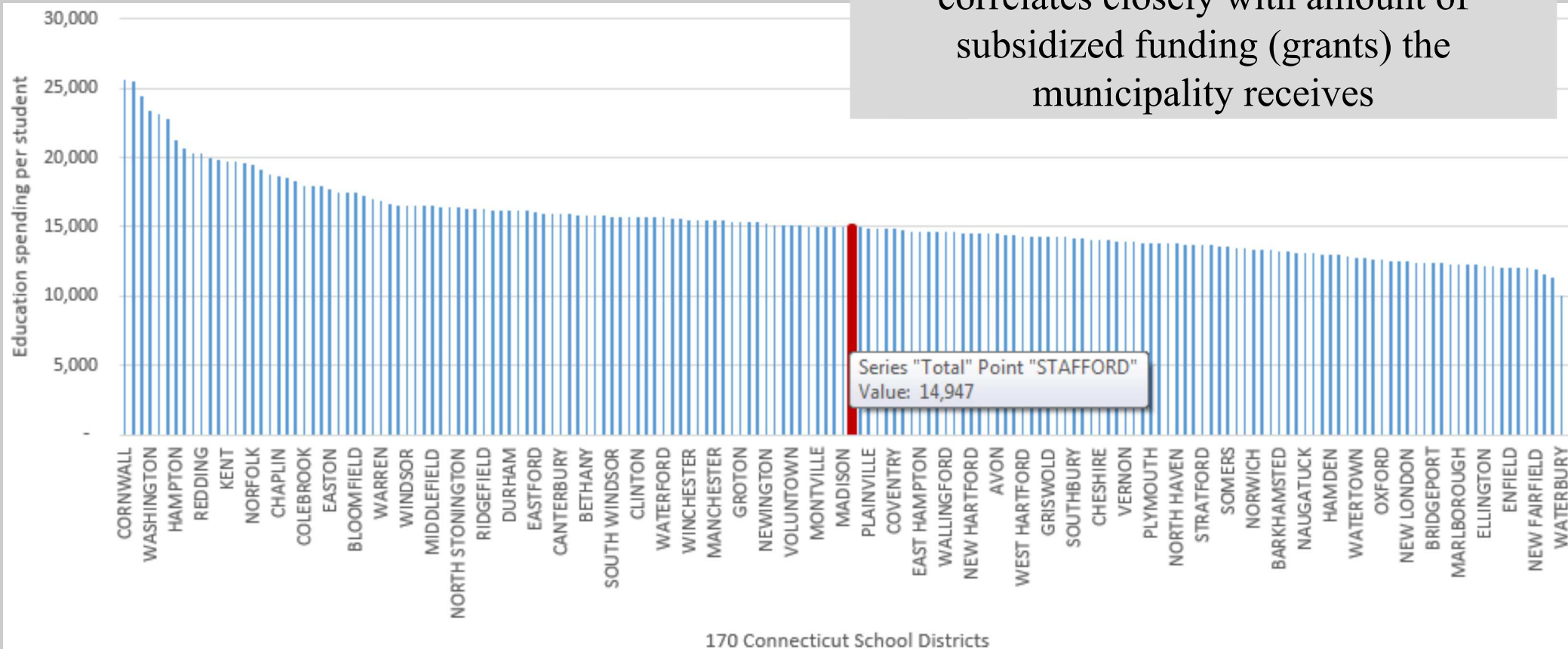


Fund Name	Town / School
Education Equalization	Town for schools
High Quality Schools & Common Core Implem	School
Municipal Purposes & Projects	Town
Town Aid Road	Town
Excess Cost - Student Base	Town for schools
IDEA - Part B, Section 611	School
Housing Rehabilitation	Town
Transportation For School Children - 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

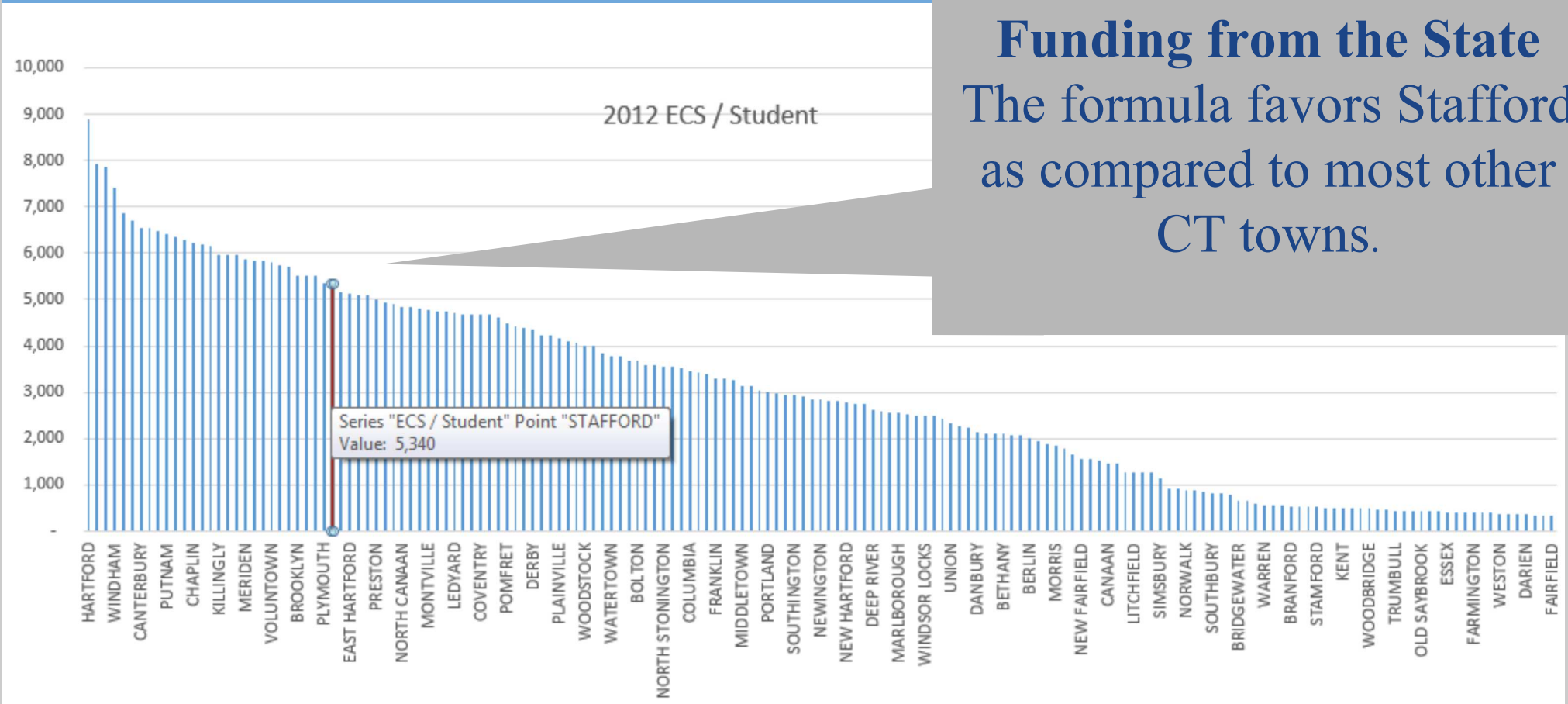
How much we spend on each student correlates closely with amount of subsidized funding (grants) the municipality receives





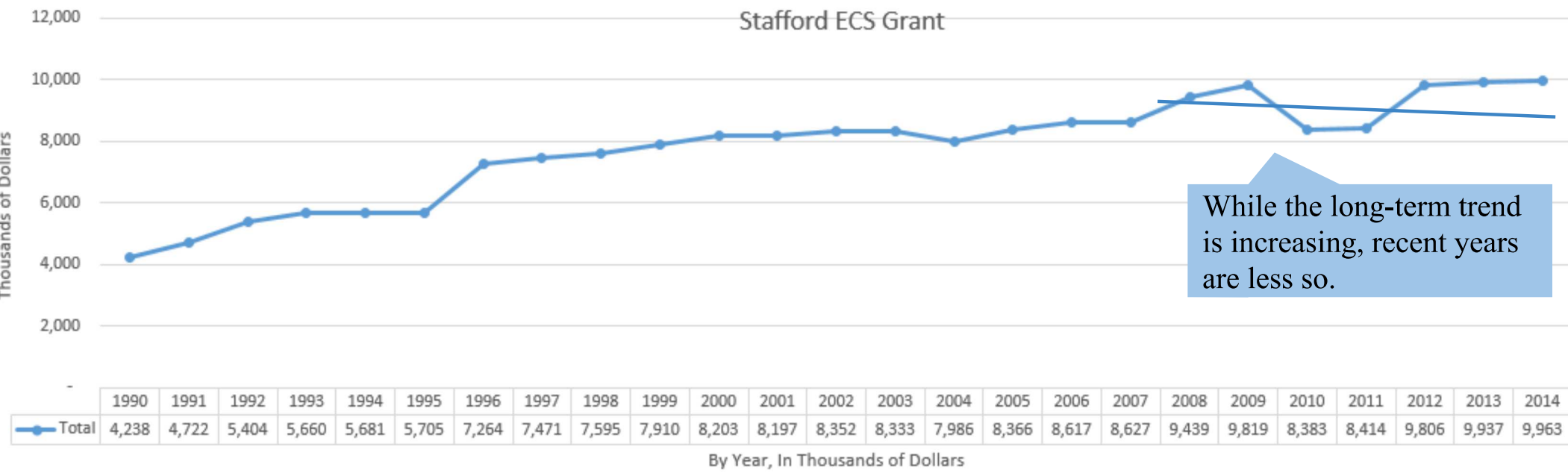
# State Funding to Stafford

## ECS (Education Cost Sharing) / Student





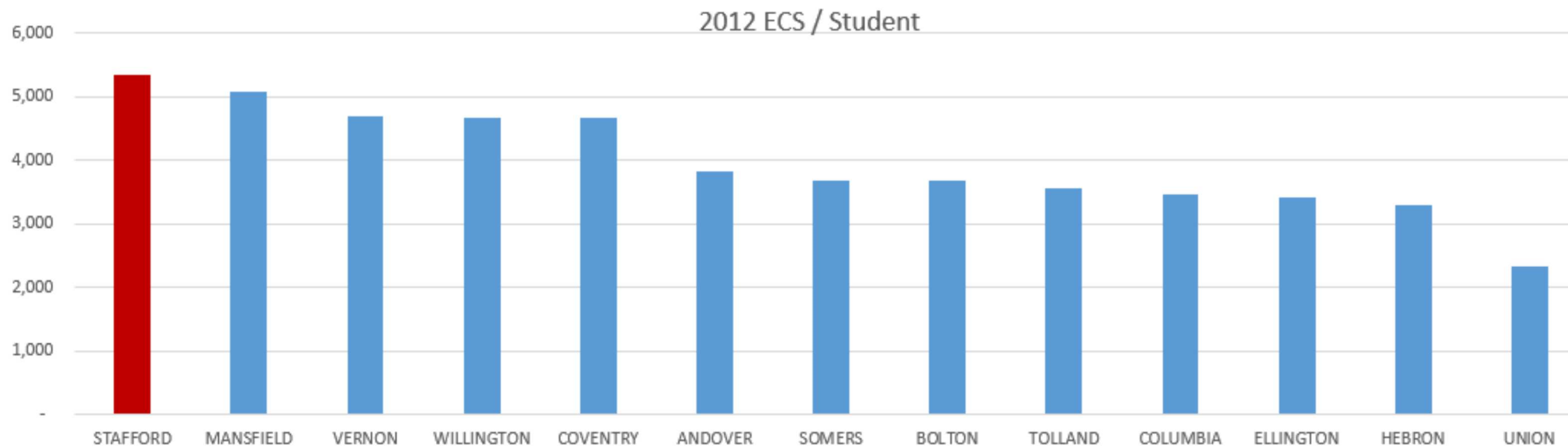
# Education Cost Share (ECS):The Big State Grant



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.



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

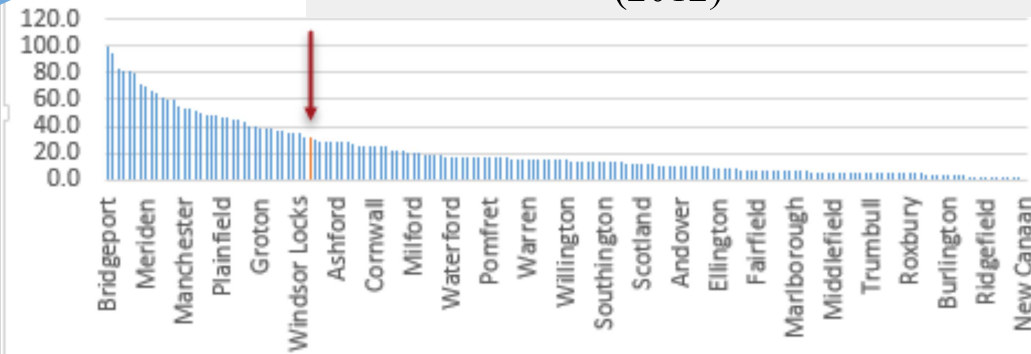
Municipality	ECS / Student	ECS / Ed Budget	2012 enrollment	ECS	Ed Budget
STAFFORD	5,340	35.7%	1,836	9,806,714	27,449,756
MANSFIELD	5,087	31.0%	1,979	10,065,506	32,491,645
VERNON	4,691	33.6%	3,750	17,593,087	52,300,137
WILLINGTON	4,671	29.4%	791	3,693,687	12,568,247
COVENTRY	4,669	31.5%	1,889	8,819,476	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

# 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)

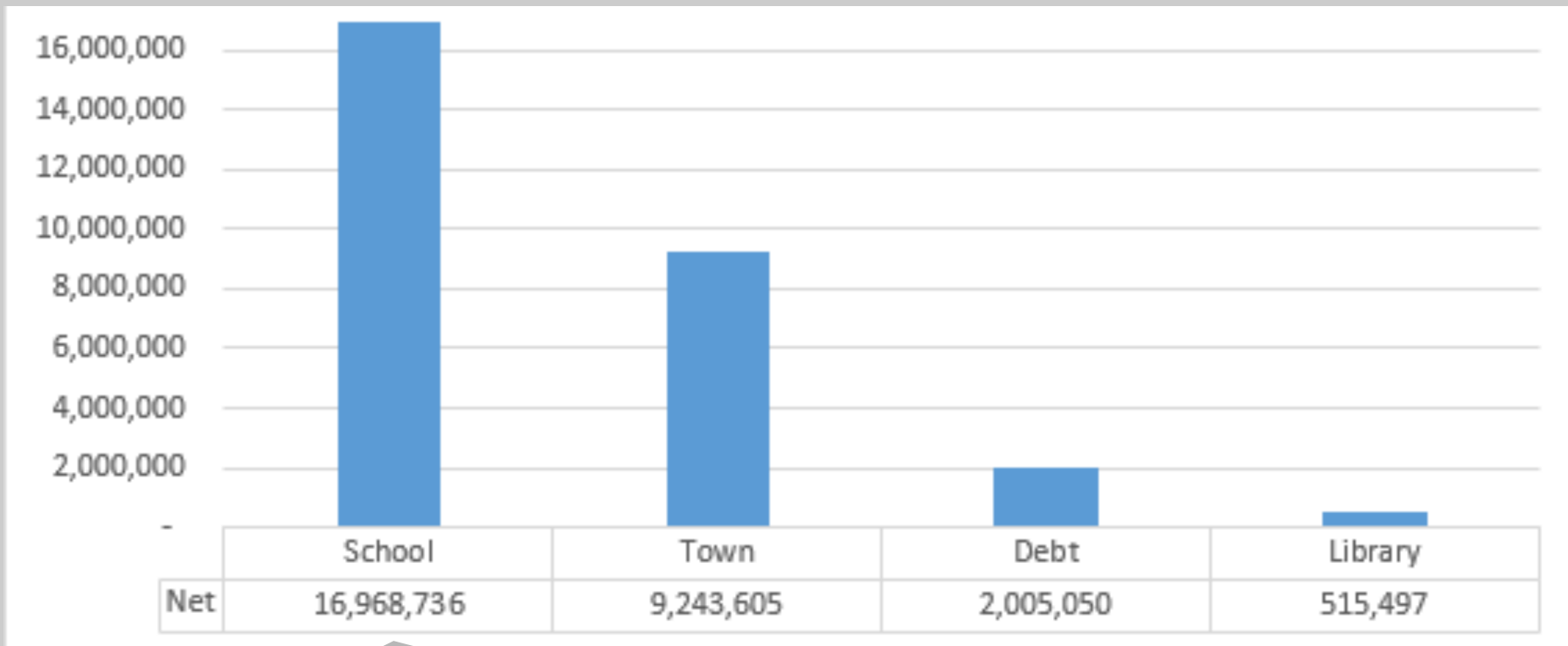


As of Nov 2014

PERCENTAGE OF ENROLLMENT				
			FREE	REDUCED
Stafford High School			21.7%	4.1%
Stafford Middle School			24.8%	8.3%
Stafford Elementary			29.7%	7.9%
West Stafford			35.4%	6.2%
Staffordville			27.1%	9.6%



# 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.**

# 2015 - 2016 Budget Proposal

Line	2013-2014 Expended	2014-2015 Approved	2015-2016 Proposed	Difference	2016 % change
100 Salaries	15,203,234	15,135,686	15,561,100	425,414	2.81%
200 Benefits	5,249,709	5,323,248	5,468,700	145,452	2.73%
300 Professional Services	319,628	333,445	348,800	15,355	4.60%
400 Repairs, Rental, Other Property Services	814,680	752,536	867,800	115,264	15.32%
500 Transportation, Tuition, Other Services	3,454,886	3,571,804	3,765,600	193,796	5.43%
600 Utilities, Instructional & Building Supplies	1,460,432	1,435,921	1,416,800	(19,121)	(1.33%)
700 Equipment and Software	237,814	206,748	217,800	11,052	5.35%
800 Dues and Fees	132,207	150,407	197,300	46,893	31.18%
<b>Grand Total</b>	<b>26,872,591</b>	<b>26,909,795</b>	<b>27,843,900</b>	<b>934,105</b>	<b>3.47%</b>

Increase totals \$934,105 or 3.47%

# Factors Affecting Proposed Budget

Major factors affecting the 2015-2016 budget are the following:

	Amount	% Difference
<b>2014-15 Approved Budget</b>	<b>26,909,795</b>	
Certified Salaries	317,187	1.18%
Employee Benefits	145,706	0.54%
Repairs and Equipment	106,663	0.40%
Out of District Tuition	91,210	0.34%
Salaries Non-affiliated	81,509	0.30%
Transportation	81,066	0.30%
Instructional Supplies	43,835	0.16%
Fuel Oil	(55,150)	-0.20%
All Other	122,079	0.45%
<b>Total Difference</b>	<b>934,105</b>	<b>3.47%</b>
<b>2015-16 Proposed Budget</b>	<b>27,843,900</b>	



# 2015-2016 Staffing Adjustments

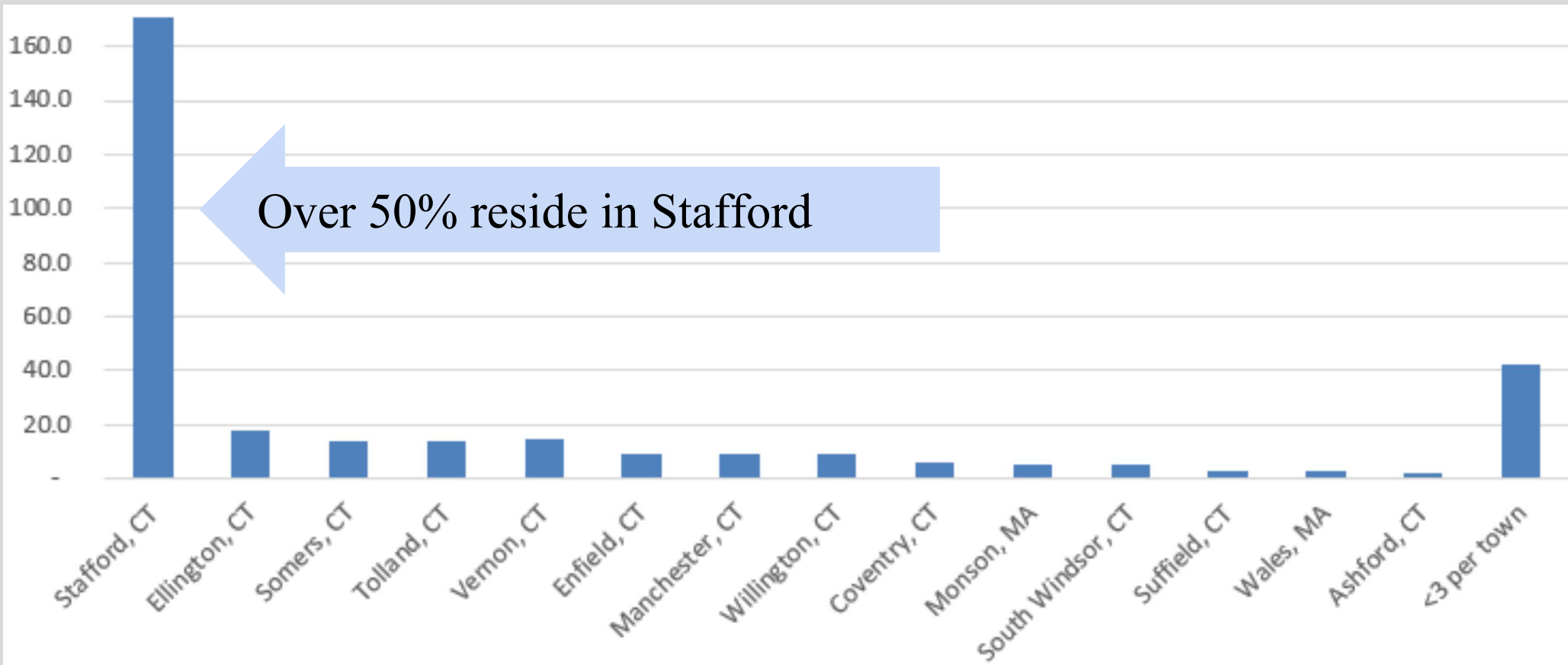
Staff **reductions**

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

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
<b>Grand Total</b>		<b>4.0</b>	<b>3.17</b>	<b>204,918</b>

Necessary **additions** to promote sustainability

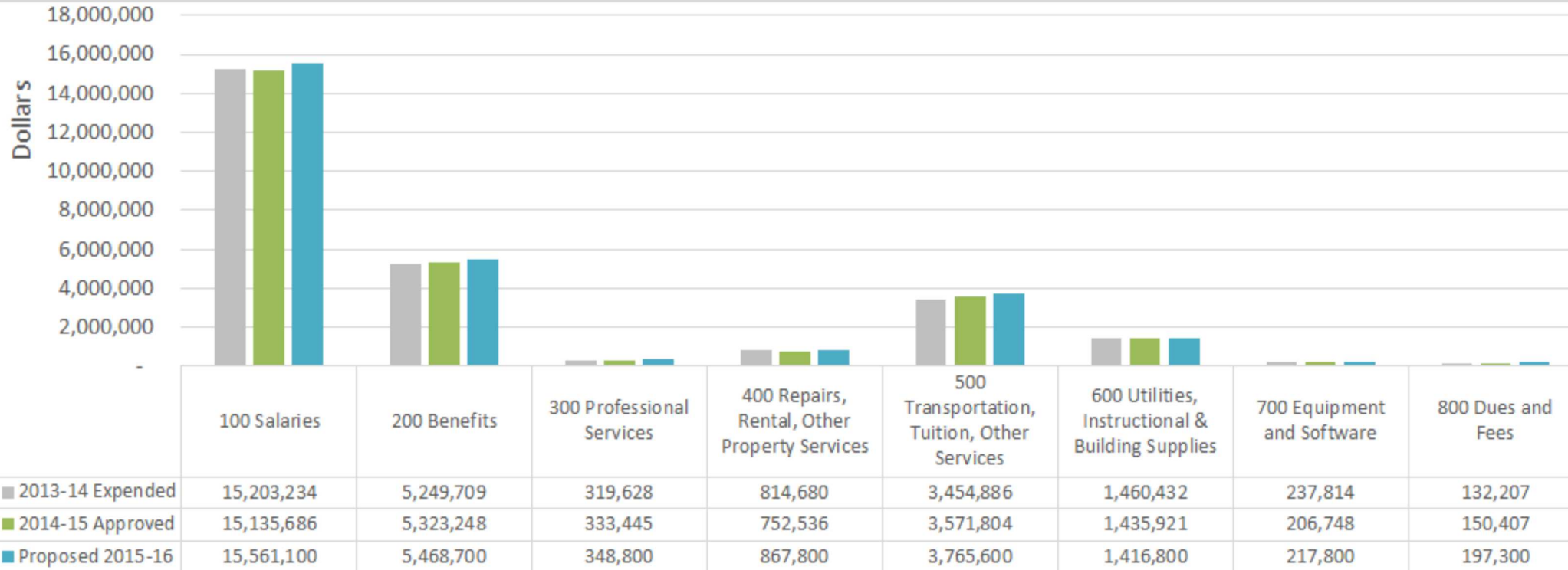
# Stafford Board of Education



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



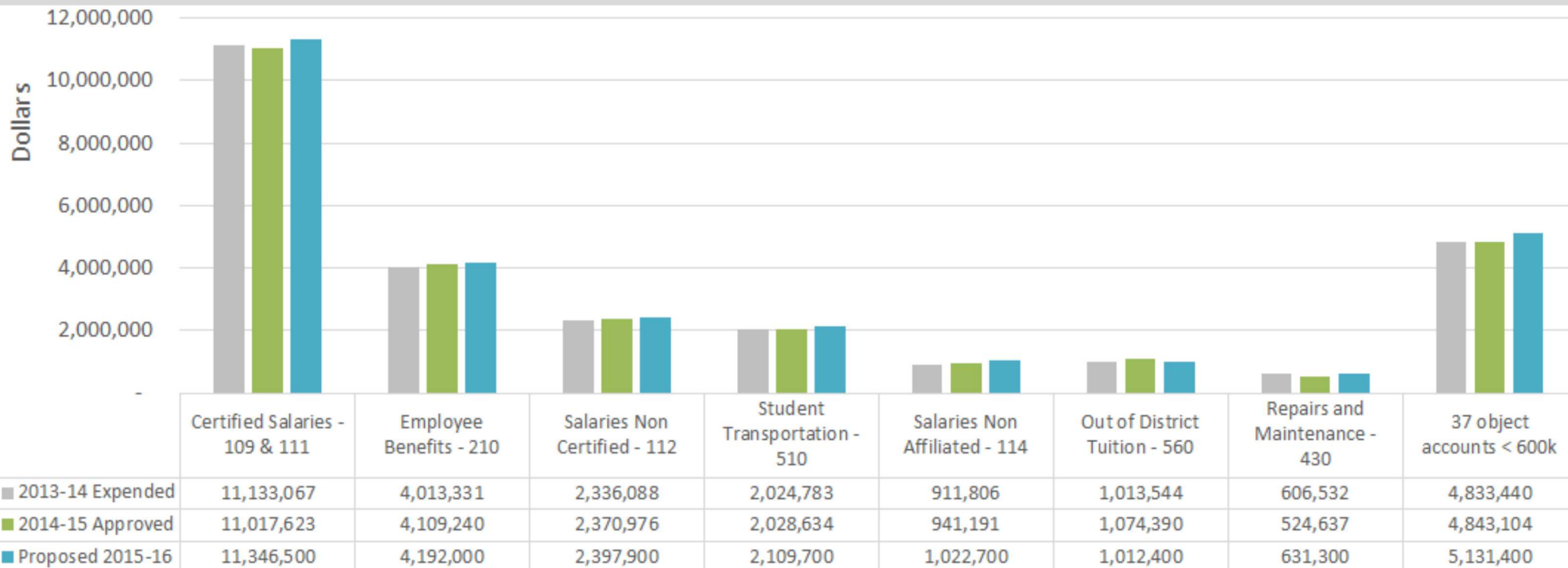
# 2015-2016 Budget by Line



As in all public school districts, the majority of the budget is salaries and benefits.

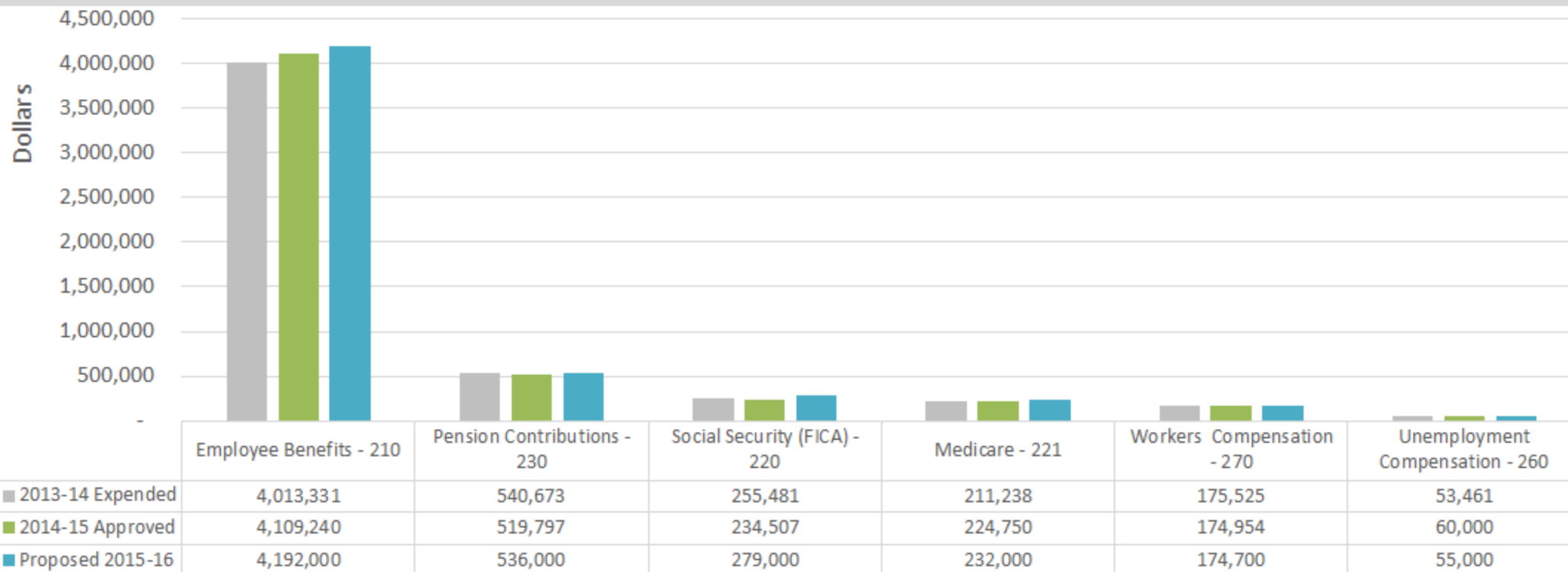
The Benefit line (200) is largely health insurance.

# 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): ~14% of the overall increase and 15% of the total proposed budget

Projected Increases: Health insurance 2.5% | Dental insurance 0%

# 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



## **Annual Town Meeting**

May 6



## **Referendum**

Date to be determined