



# **Stafford Public Schools 2016-2017 Budget**

Presented by the Superintendent January 25, 2016  
Approved by the Board of Education February 22, 2016

# Board of Education Budget Proposal Outline

1. Mission
2. Budget Process
3. Accomplishments & Achievements
4. Challenges
5. Sources of Funding & Spending Per Student
6. Financial Details
7. Glossary & Budget Process Timeline

# 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.

# Testimonial

(To be presented at 1st Public Hearing)

Lynn Reedy, Instructional Technology Specialist,  
and student guests will highlight student work,  
which demonstrates application of 21st Century  
skills.

**Grade 4 SES Enrichment:** Cole Hasel,  
Christian Martorelli, Jessica Roy & Calvin Bareiss

**SMS Computer Club:** Clara Lybarger (Gr. 7),  
Derek Davis (Gr. 6) & David Christofferson (Gr. 7)

## **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

## **Analyze Historical Spending**

## **Identify Programmatic Needs**

## **Criteria for Budget Analysis**

- Mandated Services
- Areas of Increasing Student Need
- Safety & School Security
- Declining Enrollment

# 2016-2017 Stafford Public Schools Budget

Line	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
+ 100 Salaries	14,872,792	15,560,400	16,047,620	487,220	3.13%
+ 200 Benefits	5,289,867	5,269,700	5,118,086	(151,614)	(2.88%)
+ 300 Professional Services	400,246	345,800	400,045	54,245	15.69%
+ 400 Repairs, Rental, Other Property Services	750,719	817,700	876,562	58,862	7.20%
+ 500 Transportation, Tuition, Other Services	3,695,114	3,693,100	3,654,575	(38,525)	(1.04%)
+ 600 Utilities, Instructional & Building Supplies	1,508,543	1,392,900	1,219,134	(173,767)	(12.48%)
+ 700 Equipment and Software	210,546	206,000	199,950	(6,050)	(2.94%)
+ 800 Dues and Fees	144,396	186,900	339,839	152,939	81.83%
<b>Grand Total</b>	<b>26,872,224</b>	<b>27,472,500</b>	<b>27,855,810</b>	<b>383,310</b>	<b>1.40%</b>

The Board of Education's approved budget is a **1.40%** increase over its 2015-2016 budget.

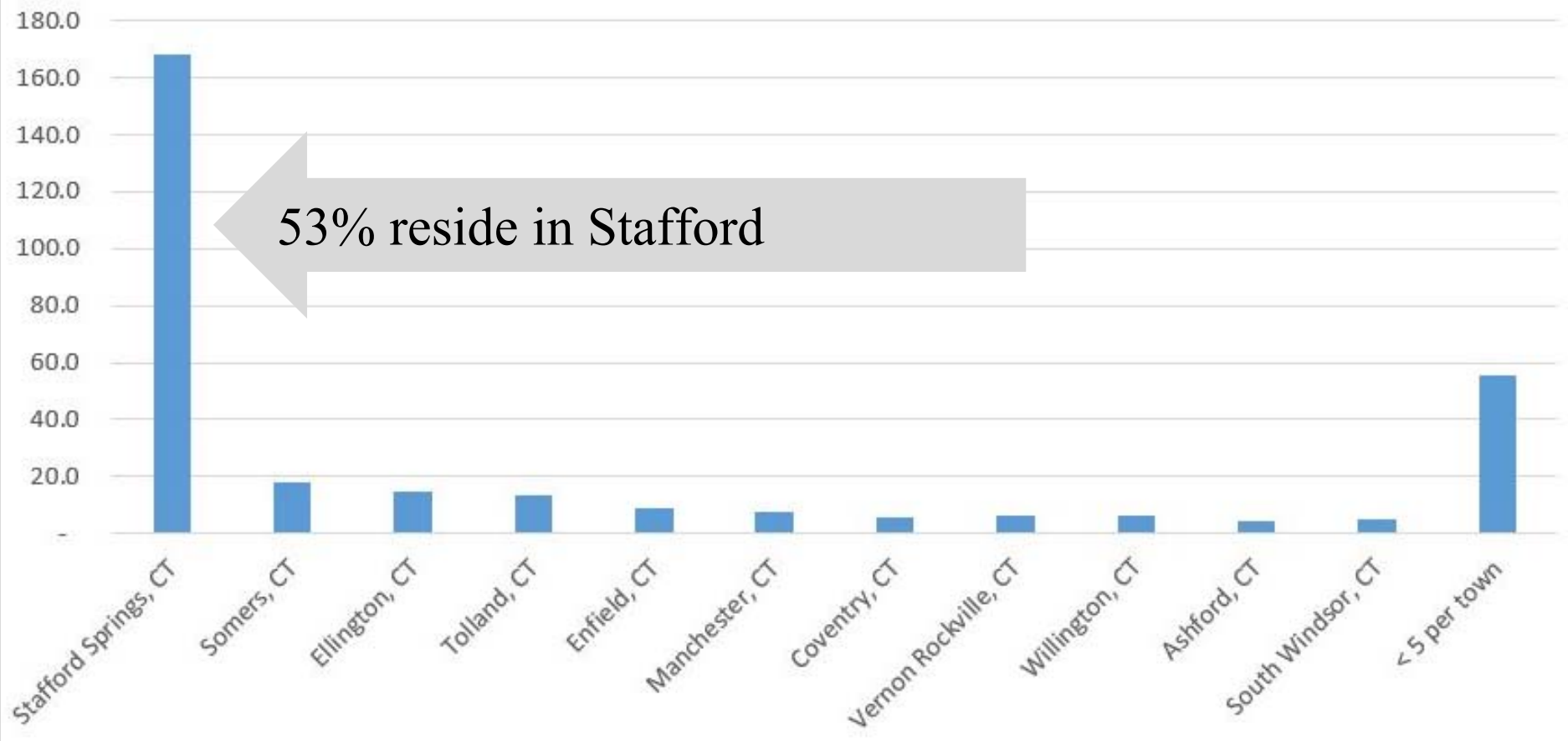
# 2016-2017

## Stafford Public Schools

### Budget

Line	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change	Explanation of Difference
+ 100 Salaries	14,872,792	15,560,400	16,047,620	487,220	3.13%	Contractual wage increases and proposed staffing changes (See 2016-2017 Staffing Adjustments slide)
+ 200 Benefits	5,289,867	5,269,700	5,118,086	(151,614)	(2.88%)	No increase in health insurance premium amount, contractual increase in employees' cost share and employees moving to different plans
+ 300 Professional Services	400,246	345,800	400,045	54,245	15.69%	Increase in legal fees to align with amount expended in 2014-2015
+ 400 Repairs, Rental, Other Property Services	750,719	817,700	876,562	58,862	7.20%	Increase in planned building projects required for maintenance of facilities
+ 500 Transportation, Tuition, Other Services	3,695,114	3,693,100	3,654,575	(38,525)	(1.04%)	Many offsetting differences: Reduction in federal funding for communications (E-Rate: internet service), special education, transportation increase offset by reduction of one early education bus
+ 600 Utilities, Instructional & Building Supplies	1,508,543	1,392,900	1,219,134	(173,767)	(12.48%)	Electricity held at baseline rates; savings to be used for debt service on geothermal and solar projects
+ 700 Equipment and Software	210,546	206,000	199,950	(6,050)	(2.94%)	Increases in IT equipment and software offset by decreases in maintenance and athletic equipment
+ 800 Dues and Fees	144,396	186,900	339,839	152,939	81.83%	Increase in solar project debt service \$112.6k, increase in IT licensing costs \$16.9k, addition of leased phone system \$28.2k, offset by decrease in various dues and fees accounts (\$4.7k).
<b>Grand Total</b>	<b>26,872,224</b>	<b>27,472,500</b>	<b>27,855,810</b>	<b>383,310</b>	<b>1.40%</b>	

# Stafford Board of Education



Of the Board of Education's 328 employees [313.18 full-time equivalent (FTE)], 173 are Stafford residents.

# 2016-2017 Staffing Adjustments

Description	FTE	Salary	Benefits	Salary + Benefits
Staffing as of 11/15/15	<b>313.18</b>			
Paraprofessional Special Ed (One year)	(1.00)	(17,059)	(1,200)	(18,259)
Paraprofessional Special Ed (One year) — currently an unfilled position	(1.00)	(14,947)	0	(14,947)
ELL Intervention Specialist (One year)	(0.67)	(19,000)	0	(19,000)
Spec Ed Teacher	1.00	42,382	8,971	51,353
Library Paraprofessional	(1.00)	(16,000)	(9,121)	(25,121)
Library Media Specialist	1.00	47,094	8,971	56,065
Certified Instructional Support Teacher	1.00	42,382	8,971	51,353
Central Office Support (Increase)	0.19	10,421	0	10,421
Music Teacher (Increase)	0.30	12,715	8,971	21,686
<b>Change from Current</b>	<b>(0.18)</b>	<b>87,987</b>	<b>25,563</b>	<b>113,550</b>
<b>Proposed FTE</b>	<b>313.00</b>			

# Parent Testimonial

## Instructional Support Teacher

(To be presented at 1st Public Hearing)

“Ms. [Instructional Support Teacher] has taken my son from despising math to enjoying it again and making it fun. It is inspiring. Math was very challenging to us at home and she has helped to make it interesting and fun for us. He talks about what he learned with her in class on a nightly basis. He has come a long way.” - Karrie

# Parent Testimonial

## Instructional Support Teacher

(To be presented at 1st Public Hearing)

“ With the help of the instructional support teachers, my children have made progress and have what they need to succeed. The teachers have done a good job identifying the needs of my children and always get right back to me when I call them.” -Allyson

# Parent Testimonial

## Instructional Support Teacher

(To be presented at 1st Public Hearing)

“ I am beside myself with how much support is available to my son. It has helped him grow. He came from a small school. It has been great! He is more confident with his reading and has really progressed.” - Lisa

# Parent Testimonial

## Instructional Support Teacher

(To be presented at 1st Public Hearing)

“Everyone has been very helpful. Working with the instructional support teacher has given my daughter more confidence, she has learned to break apart the words. She has learned strategies to go back and re-read, she can make sense of the sentence now. It has really benefitted her, she is not singled out since there are a few other kids in the reading group.”

- Tina

# Student Testimonial

## Library Media Specialist

(To be presented at 1st Public Hearing)

Mrs. Linda Callahan, Library Media Specialist, and student guests, Angela Wasilewski & MacKenzie Murdock, will highlight student work, which demonstrates application of Common Core Standards.

# Student Testimonial

## Music Teacher

(To be presented at 1st Public Hearing)

“Many times after our weekly Jazz Band rehearsals, our teacher would stay longer to [provide more instruction]. We would play a song or two, then he would give me some useful tips on how to improve on my techniques as a drummer.”

- Student, Grade 12

# Student Testimonial

## Music Teacher

(To be presented at 1st Public Hearing)

“I personally have grown exponentially as a musician and a person. Having another trombone to listen to and seek advice from has allowed me to put music in a new perspective. I no longer see music as ‘hard’ or ‘impossible’. Instead, I see it as a challenge I have to overcome, and now I’m more optimistic & open minded when it comes to music.”

- Student, Grade 10

# Student Testimonial

## Music Teacher

(To be presented at 1st Public Hearing)

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- Student, Grade 10

# Student Testimonial

## Music Teacher

(To be presented at 1st Public Hearing)

“I work with [Student at SES] and his teachers report he LOVES playing the trombone! We are looking at ways to help him feel most successful in school and they thought maybe some extra ‘practice’ might help him have better days in school. This may be impossible [due to your limited schedule], but I figured it cannot hurt to ask.”

- Beth Ann

# **3. Accomplishments & Achievements**

A comprehensive list is available on our District website: [www.stafford.k12.ct.us](http://www.stafford.k12.ct.us)

# Highlights

A comprehensive list of all the District's highlights for 15-16 is available on our District website:

[www.stafford.k12.ct.us](http://www.stafford.k12.ct.us)

<b>SHS</b>	Projected 4-year graduation rate >95% & drop-out rate 0%; 1st in DRG F in CAPT Science (Goal/Proficiency) and SBA Math; 2nd in DRG F SBA in ELA
<b>SMS</b>	Increased collaboration between classroom teachers and library media specialist to incorporate technology and 21st Century Skills into everyday instruction.
<b>SES</b>	Increased parent involvement at events such as quarterly Hall of Fame assemblies, Open House, and Meet and Greet.
<b>SVS</b>	100% of first grade students at Staffordville achieved the end-of-grade-level goal for reading in June 2015.
<b>WSS</b>	Kindergartners “Skyped” with classmate in Bangalore, India, and went on a virtual tour that included houses, schools, McDonald’s, and a shopping mall.
<b>District</b>	Recognized as the 3 <sup>rd</sup> Best District by Independent Financial Organization, Nerdwallet.com, for “Best School Districts for the Buck in Connecticut” (2014-2015).

# Student Testimonial

## Impact of Interventions

(To be presented at 1st Public Hearing)

Student guests from Stafford High School, Brittaney Titus, Devin Conlin and Kevin DeLorge, will discuss the positive impact of Freshman House and our tiered intervention program on their lives.

# Testimonial

## We are UNIFIED!

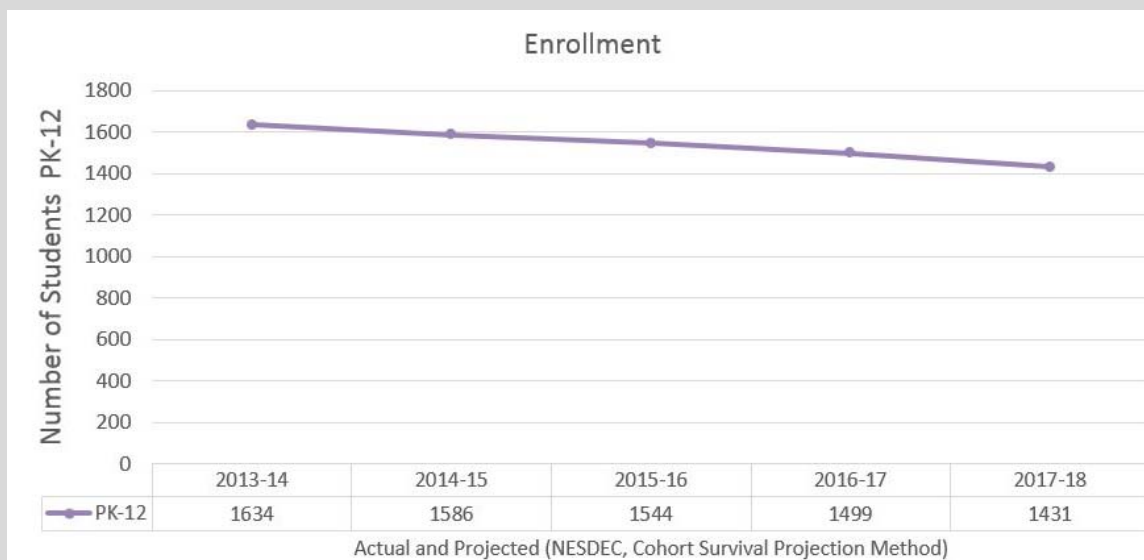
(To be presented at 1st Public Hearing)

Parent Veronica Halloran will share her perspective about the positive impact our Unified program(s) have had on her daughter, Athlete Shianna. In addition, Caitlin Toney will share insight from her experience as a Unified Partner.

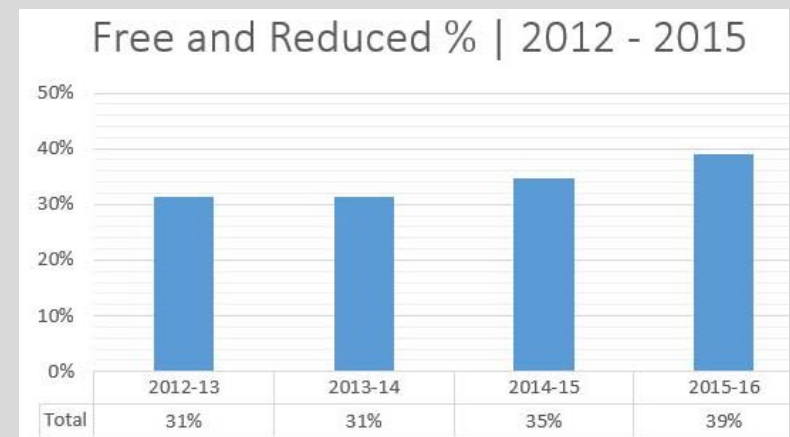
# **4. Challenges**

# Increased Level of Student Need

- While the District is experiencing an overall decrease in student enrollment, the number of students eligible for special education services and Section 504 accommodations has increased.
- Increase in the number of referrals for intervention and special education services.
- Increase in students eligible for free- and reduced-priced meals, a widely used measure of District need, from 31% (507 students) in 2013-14 to 39% (602 students) year to date 2015-16.
- Increase from three to four schools eligible for Title I federal funds based on percentage of low-income families.



*Free- and reduced-priced meals are a widely used measure of District need.*



# Other Challenges

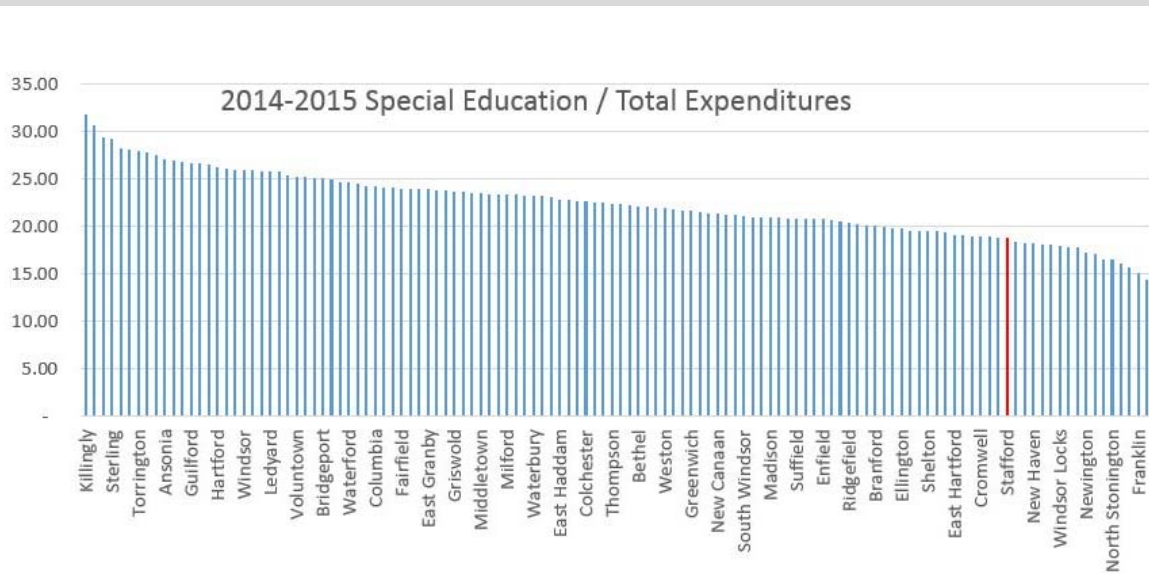
- Increase in the number of incoming students without a formal pre-kindergarten experience
  - Increase in the number and level of mental health needs
- 
- 84 new student registrations since November 2014, with an additional 12 high school students promoted to a higher grade level mid-year
  - Additional support services often required to transition students to our district / new grade level
- 
- Maintain instructional excellence while meeting the increased rigor of the Common Core State Standards
  - Ensure that all students graduate college, career and life ready

# Additional Financial Responsibility

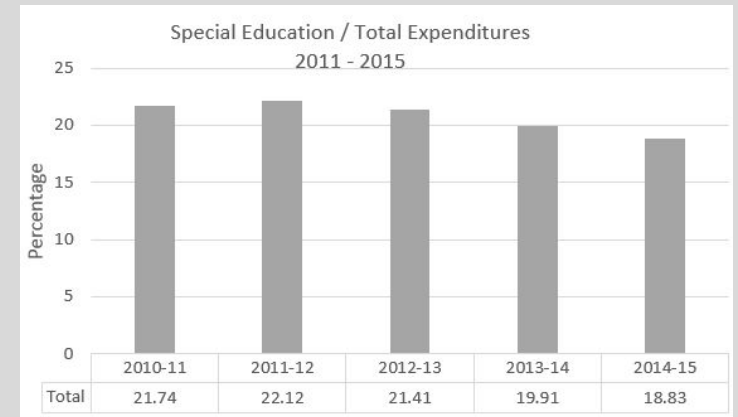
As of October 1, 2015, there were 1,544 students enrolled in our public schools. In addition to these students, the Board of Education assumes financial responsible for another 164 students as detailed below:

- Out-placed Facilities-Tuition and transportation
- State Technical Schools-Transportation only
- Rockville Vo-Ag-Tuition, transportation, and special education services
- Magnet Schools-Tuition and special education services
- St. Edward School-Nursing staff and transportation

# Special Education



*The percentage of the district's total expenditure in the area of special education has decreased each of the last four years.*



Of 122 school districts reported in 2014-2015, Stafford ranked 17th from the lowest in terms of the percentage of total expenditures in the area of special education (\$5,385,550, or 18.83%). Additionally, the percentage has decreased for each of the past four years. These savings have been achieved through in-house programs that retain students in district rather than options that are more costly and less desirable to families.

As the district currently faces an increase in the level of student need, the district will need to invest more in order to continue to provide all students with an educationally appropriate and comprehensive program.

# Multi-year Timeline

*(Revised from 2015-2016 Budget Presentation)*

## 2015-16

**Develop a Plan to Address:**

- Declining Enrollment
- Shared Services/Facilities

**Establish Shared Responsibilities Leadership Team (SRLT) to identify creative solutions to address challenges by working collaboratively**

## 2016-17

**Review and revise Long Range Plan (LRP)**  
**Continue to evaluate and define policies and best practices**

## 2017-18

**Review and revise Long Range Plan (LRP)**  
**Determine next Steps**

Establish Shared Responsibilities Leadership Team (SRLT)

Create Town-wide Planning Committee

Develop Town-wide Long-Range Plan (LRP)

Review LRP and determine next steps

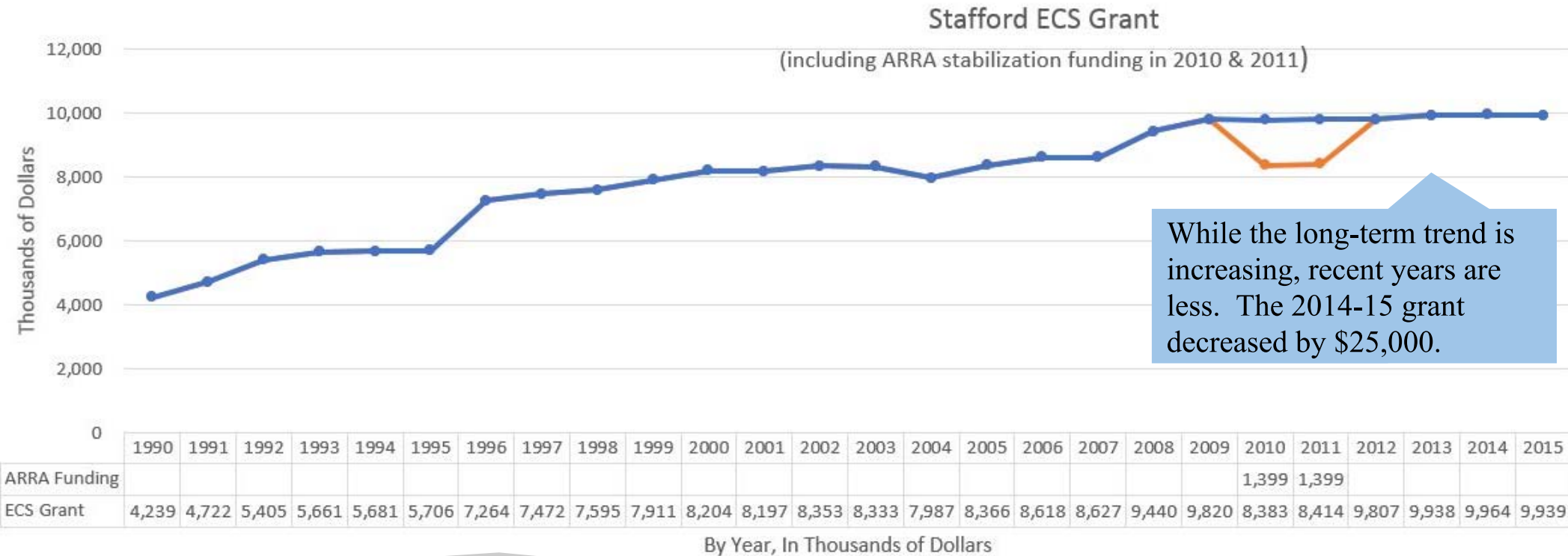
By June 30, 2016, the SRLT anticipates doing the following:

- Analyze Savings of Solar Projects to Inform Budget(s)
- Establish Long Range Planning (LRP) Committee
- Assess Interdepartmental Opportunities
  - Facilities Use & Maintenance
  - Instructional Technology (IT)
  - Data Management

Stafford Board of Education's Approved 16-17 Budget

# **5. Sources of Funding & Spending Per Student**

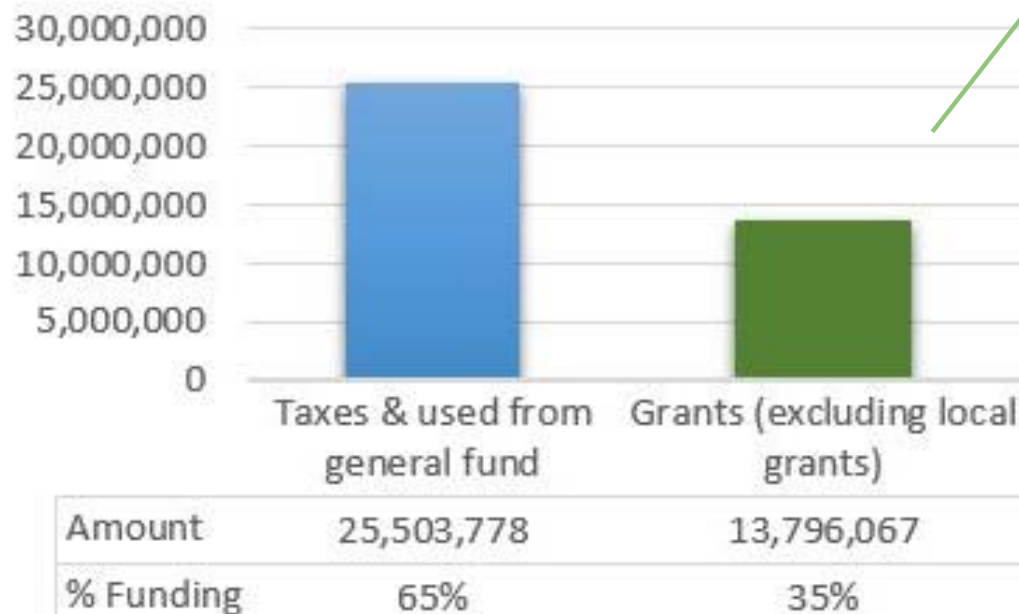
# Education Cost Share (ECS):The Big State Grant



Taking into account a town's wealth and ability to raise property taxes to pay for education, the Education Cost Sharing (ECS) grant is the largest source of town revenue after property tax. In 2014-2015 the town received \$9,939,000 in ECS funds to supplement \$25,278,000 raised from taxes.

# Sources of Funding

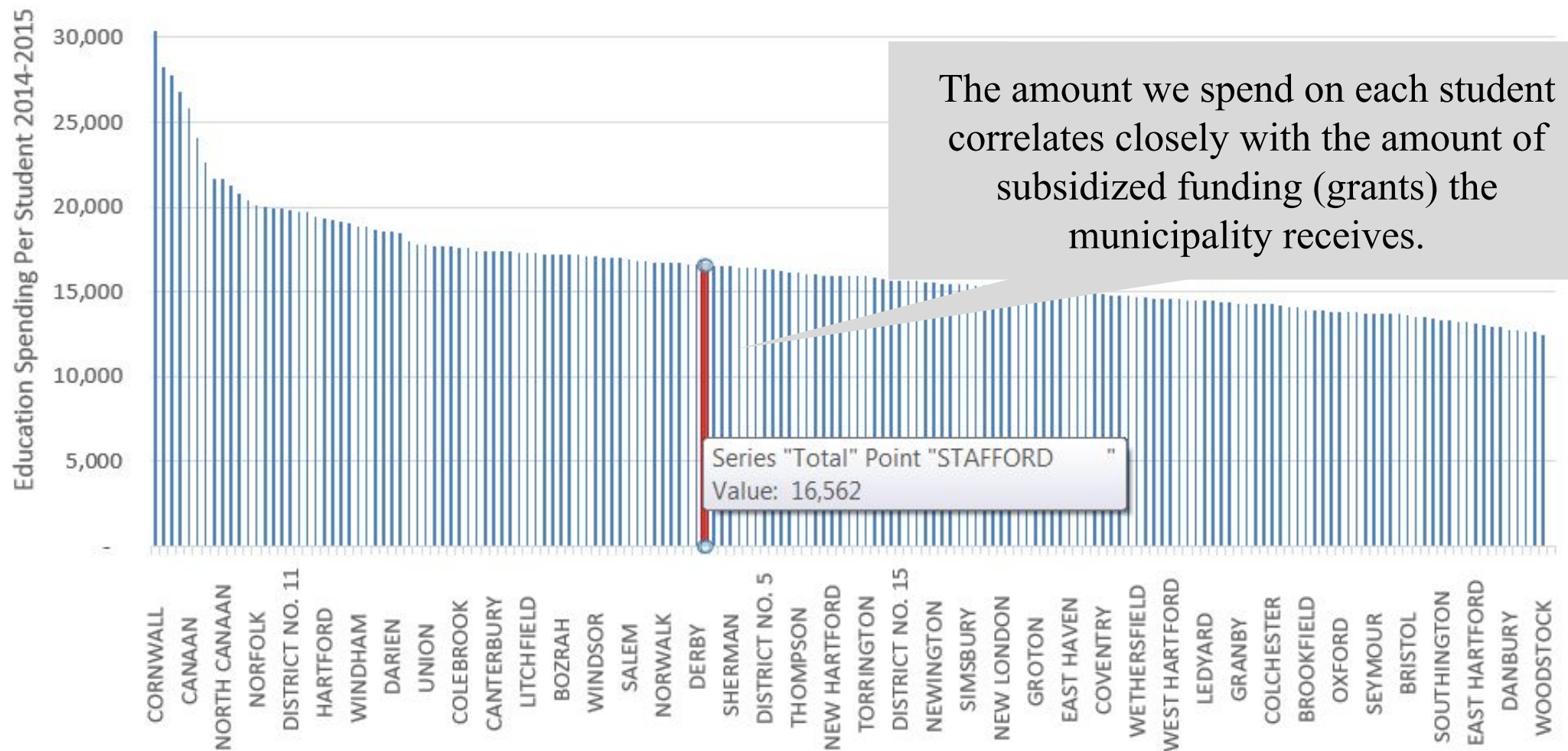
In 2014-2015, Stafford received 54 grants, many of which were need-based. These funds account for more than  $\frac{1}{3}$  of the total budget (Town & School).



June 2014 - June 2015:		
Description	Area	Total
Education Equalization Grants	School	9,938,817
MUNICIPAL PURPOSES & PROJECTS	Town	411,860
	Service Distr	14,339
Town Aid Road Grants-Municipal	Town	392,105
Individuals/Disabilities IDEA	School	360,883
Excess Cost - Student Based	School	337,425
Nat School Lunch Prog Combined	School	234,077
Reimb Twns-Priv Tax-Exmpt Prop	Town	228,369
Transport Of School Children	School	207,415
Title 1 - Grants	School	200,880
After School Programs	School	188,252
Early Childhood Program	School	115,353
Local Capital Improvement	Town	110,004
Family Resource Centers	School	109,500
Grants To Towns	Town	98,483
Prop Tx Relief Eld Crcuit Brkr	Town	96,508
Non-Budgeted Operating Approp	Town	84,382
Improving Teacher Quality	School	72,543
Grants For Sub Abuse Services	Town	63,206
School Breakfast	School	55,240
Reimbrs Twns-Tx Los On St Prop	Town	55,003
Small Cities Program	Town	50,150
Alcohol Open Contrn Requirmnts	Town	43,752
Prop Tax Relief For Veterans	Town	37,179
Bus Operations	Town	27,563
Nonpublic School Transport	School	27,017
Adult Education	Town	25,512
28 grants < 25,000 each		210,251
<b>Grand Total</b>		<b>13,796,067</b>
<i>Does not include Heald, Lord, 3M and other local grants</i>		

# Education Spending Per Student

2014-15 Education Budget / Enrollment



The calculated PPE for 2014-2015 was \$16,562, an increase of \$96 over that reported for the previous school year (Note: Grant awards are included in the calculations.)

Stafford Board of Education's Approved 16-17 Budget

# **6. Financial Details**

# Budget Proposal, Lines 100-400

Line	Object Description	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
= 100 Salaries	+ Salaries Administrative - 109	1,237,068	1,375,500	1,413,565	38,065	2.77%
	+ Salaries Certified - 111	9,633,005	9,964,200	10,239,796	275,596	2.77%
	+ Salaries Non Certified - 112	2,284,886	2,374,000	2,460,709	86,709	3.65%
	+ Salaries Non Affiliated - 114	976,307	1,058,700	1,113,211	54,511	5.15%
	+ Salaries Certified Related - 110	414,624	527,100	562,894	35,794	6.79%
	+ Salaries Non Certified Related - 115	326,902	260,900	257,444	(3,456)	(1.32%)
<b>100 Salaries Total</b>		<b>14,872,792</b>	<b>15,560,400</b>	<b>16,047,620</b>	<b>487,220</b>	<b>3.13%</b>
= 200 Benefits	+ Employee Benefits - 210	4,101,742	3,993,000	3,835,638	(157,362)	(3.94%)
	+ Medicare - 221	210,917	232,000	242,696	10,696	4.61%
	+ Pension Contributions - 230	519,797	536,000	538,850	2,850	0.53%
	+ Social Security (FICA) - 220	251,249	279,000	289,057	10,057	3.60%
	+ Unemployment Compensation - 260	61,769	55,000	53,183	(1,817)	(3.30%)
	+ Workers Compensation - 270	144,393	174,700	158,663	(16,037)	(9.18%)
<b>200 Benefits Total</b>		<b>5,289,867</b>	<b>5,269,700</b>	<b>5,118,086</b>	<b>(151,614)</b>	<b>(2.88%)</b>
= 300 Professional Services	+ Contracted Instructional Services -	215,235	218,500	218,500	0	0.00%
	+ Other Professional Services - 340	155,036	80,800	122,600	41,800	51.73%
	+ Purch Prof/Tech Services - 330	29,975	46,500	58,945	12,445	26.76%
<b>300 Professional Services Total</b>		<b>400,246</b>	<b>345,800</b>	<b>400,045</b>	<b>54,245</b>	<b>15.69%</b>
= 400 Repairs, Rental, Other Property Services	+ Custodial/Fire/Constable - 420	18,009	21,400	28,999	7,599	35.51%
	+ Lease Rental - 442	135,129	144,100	141,883	(2,217)	(1.54%)
	+ Repairs and Maintenance - 430	536,369	581,200	636,592	55,392	9.53%
	+ Trash Removal - 421	38,389	47,500	45,000	(2,500)	(5.26%)
	+ Water and Sewer - 410	22,823	23,500	24,088	588	2.50%
<b>400 Repairs, Rental, Other Property Services Total</b>		<b>750,719</b>	<b>817,700</b>	<b>876,562</b>	<b>58,862</b>	<b>7.20%</b>

# Budget Proposal, Lines 500-800

Line	Object Description	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
500 Transportation, Tuition, Other Services	+ Advertising - 540	3,110	3,000	3,000	0	0.00%
	+ Athletic / Other Trips - 581	60,184	51,400	52,489	1,089	2.12%
	+ Communications - 530	50,694	76,800	113,266	36,466	47.48%
	+ Liability Insurance - 521	66,014	82,100	75,454	(6,646)	(8.10%)
	+ Magnet School Tuition - 566	177,854	255,600	313,500	57,900	22.65%
	+ Other Purchased Services -	-	-	5,000	5,000	
	+ Out of District Tuition - 560	1,093,518	1,014,100	926,948	(87,152)	(8.59%)
	+ Printing and Binding - 550	10,761	14,700	11,600	(3,100)	(21.09%)
	+ Property Insurance - 520	95,325	67,100	109,567	42,467	63.29%
	+ Student Transportation - 510	2,121,339	2,104,300	2,019,550	(84,750)	(4.03%)
	+ Travel - 580	16,315	24,000	24,200	200	0.83%
<b>500 Transportation, Tuition, Other Services Total</b>		<b>3,695,114</b>	<b>3,693,100</b>	<b>3,654,575</b>	<b>(38,525)</b>	<b>(1.04%)</b>
600 Utilities, Instructional & Building Supplies	+ Building Services Supplies - 613	103,119	104,900	99,900	(5,000)	(4.77%)
	+ Electricity - 622	513,071	513,100	513,100	0	0.00%
	+ Fuel Oil - 620	383,568	245,000	91,189	(153,812)	(62.78%)
	+ Gasoline - 626	5,890	7,600	5,700	(1,900)	(25.00%)
	+ Instructional Supplies - 611	361,882	397,100	380,635	(16,465)	(4.15%)
	+ IT Supplies - 610	4,715	6,300	4,600	(1,700)	(26.98%)
	+ Library Materials - 642	28,763	15,800	15,460	(340)	(2.15%)
	+ Propane Gas - 623	40,770	42,800	45,700	2,900	6.78%
	+ Textbooks - 641	66,765	60,300	62,850	2,550	4.23%
<b>600 Utilities, Instructional &amp; Building Supplies Total</b>		<b>1,508,543</b>	<b>1,392,900</b>	<b>1,219,134</b>	<b>(173,767)</b>	<b>(12.48%)</b>
700 Equipment and Software	+ Computer Software - 735	31,004	28,700	32,740	4,040	14.08%
	+ Equipment - 730	179,543	177,300	167,210	(10,090)	(5.69%)
<b>700 Equipment and Software Total</b>		<b>210,546</b>	<b>206,000</b>	<b>199,950</b>	<b>(6,050)</b>	<b>(2.94%)</b>
800 Dues and Fees	+ Debt-Related Expenditures -	16,225	43,700	184,490	140,790	322.17%
	+ Dues and Fees - 810	128,171	143,200	155,349	12,149	8.48%
<b>800 Dues and Fees Total</b>		<b>144,396</b>	<b>186,900</b>	<b>339,839</b>	<b>152,939</b>	<b>81.83%</b>
<b>Grand Total</b>		<b>26,872,224</b>	<b>27,472,500</b>	<b>27,855,810</b>	<b>383,310</b>	<b>1.40%</b>

Stafford Board of Education's Approved 16-17 Budget

# Special Education

Account Number	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
⊕ 100 Salaries	2,518,092	2,737,200	2,580,681	(156,519)	(5.72%)
⊕ Contracted Instructional Services - 323	195,692	209,500	209,000	(500)	(0.24%)
⊕ Purch Prof/Tech Services - 330	1,320	1,000	2,000	1,000	100.00%
⊕ Other Professional Services - 340	5,492	-	2,000	2,000	
⊕ Lease Rental - 442	17,580	18,000	15,000	(3,000)	(16.67%)
⊕ Student Transportation - 510	573,073	551,500	540,435	(11,065)	(2.01%)
⊕ Communications - 530	345	300	350	50	16.67%
⊕ Out of District Tuition - 560	990,065	878,900	809,948	(68,952)	(7.85%)
⊕ Magnet School Tuition - 566	49,087	40,500	80,000	39,500	97.53%
⊕ Athletic / Other Trips - 581	-	1,000	800	(200)	(20.00%)
⊕ Instructional Supplies - 611	33,179	23,900	26,400	2,500	10.46%
⊕ Equipment - 730	3,202	3,500	3,500	0	0.00%
⊕ Dues and Fees - 810	185	500	400	(100)	(20.00%)
<b>Grand Total</b>	<b>4,387,313</b>	<b>4,465,800</b>	<b>4,270,514</b>	<b>(195,286)</b>	<b>(4.37%)</b>

# Pupil Services

Object Description	Account Description	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
Salaries Non Affiliated - 114	Pupil Services Behavioral Specialist Salary	32,786	43,400	100,456	57,056	131.47%
Salaries Certified Related - 110	Pupil Services Tutor Salary	16,440	24,000	24,000	0	0.00%
Contracted Instructional Services -	Pupil Services Audiological Contracted Se	-	9,000	9,500	500	5.56%
Purch Prof/Tech Services - 330	Pupil Services In Service	1,344	800	800	0	0.00%
Lease Rental - 442	Pupil Services Audiology Rental	-	10,000	10,000	0	0.00%
	Pupil Services Copier	3,374	7,400	1,569	(5,831)	(78.80%)
Repairs and Maintenance - 430	Hearing device maintenance	450	2,000	2,000	0	0.00%
Athletic / Other Trips - 581	Pupil Services Field Trip	-	500	500	0	0.00%
Magnet School Tuition - 566	Magnet School Elementary Tuition	31,797	64,000	57,000	(7,000)	(10.94%)
	Magnet School Secondary Tuition	88,970	134,600	164,000	29,400	21.84%
	Magnet School Transportation	8,000	16,500	12,500	(4,000)	(24.24%)
Student Transportation - 510	Pupil Services Transportation Costs	3,955	2,000	2,000	0	0.00%
Instructional Supplies - 611	Pupil Services Supplies	498	600	600	0	0.00%
	Pupil Services Software	13,772	20,000	20,000	0	0.00%
	Pupil Services School Nurse Supplies	6,346	8,500	8,500	0	0.00%
	St Edward Nurse Supplies	517	600	600	0	0.00%
Equipment - 730	Pupil Services Equipment	-	500	500	0	0.00%
Dues and Fees - 810	Pupil Services Dues and Fees	136	300	300	0	0.00%
		<b>208,386</b>	<b>344,700</b>	<b>414,825</b>	<b>70,125</b>	<b>20.34%</b>

# District Curriculum

Object Description	Account Description	2014-15 Expended	2015- 2016 Approved	2016- 2017 Proposed	Difference	2017 % Change
Salaries Certified Related - 110	TEAM Mentor Stipend	12,407	14,500	13,000	(1,500)	(10.34%)
	Peer Mentor Stipend	3,786	4,900	5,100	200	4.08%
	SEA Contractual Tuition Reimbursement	11,780	10,800	12,000	1,200	11.11%
	Tech Integration Specialist Stipend	5,000	5,000	5,000	0	0.00%
	Curriculum Team Leader Stipend	16,048	23,000	28,750	5,750	25.00%
	Tech Integration Specialist Summer Salary	3,000	4,000	4,000	0	0.00%
	Curriculum Development Salary	17,175	13,000	18,000	5,000	38.46%
<b>Salaries Certified Related - 110 Total</b>		<b>69,196</b>	<b>75,200</b>	<b>85,850</b>	<b>10,650</b>	<b>14.16%</b>
Instructional Supplies - 611	District Language Arts Supplies	8,809	11,000	10,000	(1,000)	(9.09%)
	District SRBI Supplies	5,420	2,000	2,000	0	0.00%
	Diversity Teaching Materials (School Climat	-	3,100	500	(2,600)	(83.87%)
	Summer School Supplies	994	1,000	-	(1,000)	(100.00%)
	District Supplies Testing	19,663	21,000	21,000	0	0.00%
	Teacher & Admin Evaluation Plan	3,000	6,000	6,000	0	0.00%
	Music Curriculum Upgrade	3,027	1,500	3,000	1,500	100.00%
	Art Curriculum Upgrade	-	1,000	600	(400)	(40.00%)
	Tech Ed Curriculum Upgrade	2,012			0	
	District Science Curriculum	13,172	29,400	23,000	(6,400)	(21.77%)
	District Librarian	948	1,000	1,000	0	0.00%
	District Supplies Superintendents Office	5,942	3,500	6,000	2,500	71.43%
	District Supplies Business Office	6,463	18,500	6,500	(12,000)	(64.86%)
<b>Instructional Supplies - 611 Total</b>		<b>69,451</b>	<b>99,000</b>	<b>79,600</b>	<b>(19,400)</b>	<b>(19.60%)</b>
Textbooks - 641	Curriculum Textbooks	58,397	44,000	58,000	14,000	31.82%
<b>Textbooks - 641 Total</b>		<b>58,397</b>	<b>44,000</b>	<b>58,000</b>	<b>14,000</b>	<b>31.82%</b>
<b>Grand Total</b>		<b>197,044</b>	<b>218,200</b>	<b>223,450</b>	<b>5,250</b>	<b>2.41%</b>

# District Professional Development

Account Description	2014-15 Expended	2015- 2016 Approved	2016- 2017 Proposed	Difference	2017 % Change
WSS Inservice	282	800	800	0	0.00%
SMS Inservice	609	1,600	1,600	0	0.00%
SHS Inservice	1,005	1,700	3,000	1,300	76.47%
SpEd Inservice	1,320	1,000	2,000	1,000	100.00%
SES Inservice	482	1,400	1,400	0	0.00%
SVS Inservice	675	1,000	1,000	0	0.00%
Pupil Services In Service	1,344	800	800	0	0.00%
District CDA Scholarships	1,799	1,300	3,505	2,205	169.62%
NonCert-NonAff Inservice	2,109	1,800	8,000	6,200	344.44%
Science Kit Training	-	-	3,400	3,400	
District Inservice	5,440	10,000	10,000	0	0.00%
Literacy Consultant	7,200	10,200	4,500	(5,700)	(55.88%)
CABE Inservice	820	1,900	1,500	(400)	(21.05%)
Superintendent Inservice	-	1,000	1,000	0	0.00%
Administrator's Contractual Inservice	1,200	7,000	7,000	0	0.00%
District Inservice Supplies	5,674	5,000	5,000	0	0.00%
Background Check	17	-	-	0	
NEASC Professional Development	-		3,000	3,000	
NAEYC inservice	-		1,440	1,440	
	<b>29,975</b>	<b>46,500</b>	<b>58,945</b>	<b>12,445</b>	<b>26.76%</b>

# Instructional Supplies

Location	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
+ Central Office (District) - 08	69,451	99,000	79,600	(19,400)	(19.60%)
+ Pupil Services - 07	21,134	29,700	29,700	0	0.00%
+ Special Education - 04	33,179	23,900	26,400	2,500	10.46%
+ Stafford Elementary School - 05	71,850	65,200	72,220	7,020	10.77%
+ Stafford High School - 03	71,727	89,600	75,680	(13,920)	(15.54%)
+ Stafford Middle School - 02	51,951	57,500	58,431	931	1.62%
+ Staffordville School - 06	23,335	15,000	19,497	4,497	29.98%
+ West Stafford School - 01	19,254	17,200	19,107	1,907	11.09%
<b>Grand Total</b>	<b>361,882</b>	<b>397,100</b>	<b>380,635</b>	<b>(16,465)</b>	<b>(4.15%)</b>

# Technology

Account Description	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
Centralized Printer Leasing	18,083	18,100	11,503	(6,597)	(36.45%)
IT Repair and Maintenance	60,363	65,800	61,700	(4,100)	(6.23%)
IT Interbuilding Internet Service	19,856	28,000	62,500	34,500	123.21%
IT Supplies	4,715	6,300	4,600	(1,700)	(26.98%)
IT Software	31,004	28,700	32,740	4,040	14.08%
IT Equipment	116,327	108,000	113,075	5,075	4.70%
IT Licensing Fees and Subscriptions	75,104	77,700	94,570	16,870	21.71%
	<b>325,452</b>	<b>332,600</b>	<b>380,688</b>	<b>48,088</b>	<b>14.46%</b>

The increase of \$48,000 is caused largely by reductions in a federal program that supports school communication technology, called E-Rate. Because the program is phasing out 20% per year, the district is budgeting for the difference. However, the same program is now funding matching investment in Instructional Technology (IT) infrastructure (for example, switches).

# Athletics

Location	Account Description	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
Stafford High School - 03	SHS Athletic Coach Stipend	86,878	89,600	92,987	3,387	3.78%
	SHS Sports Officials Salary	34,656	28,100	28,659	559	1.99%
	Athletic Trainer Services	24,000	26,000	26,000	0	0.00%
	SHS Athletic Equipment Maintenance	3,200	3,200	3,500	300	9.38%
	Student Activity-Athletic Insurance	5,332	5,400	6,300	900	16.67%
	coop fees - football athletics	-		(1,000)	(1,000)	
	SHS Athletic Transportation	47,189	36,600	38,690	2,090	5.71%
	SHS Athletic Supplies	21,463	12,800	12,165	(635)	(4.96%)
	SHS Athletic Equipment	4,577	10,400	7,030	(3,370)	(32.40%)
	Dues and Fees Athletics	600		600	600	
Stafford High School - 03 Total		227,894	212,100	214,931	2,831	1.33%
Stafford Middle School - 02	SMS Athletic Coach Stipend	14,977	17,800	19,077	1,277	7.17%
	SMS Sports Officials Salary	7,708	7,700	7,826	126	1.64%
	SMS Athletic Transportation	5,652	1,100	-	(1,100)	(100.00%)
	SMS Athletic Supplies	1,348	1,400	1,400	0	0.00%
	SMS Athletic Equipment	780	800	780	(20)	(2.50%)
Stafford Middle School - 02 Total		30,465	28,800	29,083	283	0.98%
Central Office (District) - 08	Support Staff School Athletics	10,981	10,000	18,000	8,000	80.00%
Central Office (District) - 08 Total		10,981	10,000	18,000	8,000	80.00%
Grand Total		269,341	250,900	262,014	11,114	4.43%

Revisions include consideration of gate fees which offset officials' salaries, mid-year purchase of catastrophic insurance as recommended by USI, and insufficient funds budgeted for school athletics support staff (includes police, timekeepers, etc.).

# Equipment, Repair & Maintenance

Object Description	Account Description	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
☐ Trash Removal - 421	Trash Removal Fees	38,389	47,500	45,000	(2,500)	(5.26%)
☐ Repairs and Maintenance - 430	electrical repair & maintenance	8,028	13,600	13,600	0	0.00%
	General Maintenance-District	90,511	62,400	67,960	5,560	8.91%
	glass repair/replace	1,499	1,600	1,600	0	0.00%
	vehicle repair	1,827	3,500	3,500	0	0.00%
	District Mold Testing	2,274	4,000	3,000	(1,000)	(25.00%)
	water testing	2,176	3,700	3,700	0	0.00%
	plumbing repairs & maintenance	9,353	9,800	9,800	0	0.00%
	grounds/painting/upkeep	21,740	24,700	21,900	(2,800)	(11.34%)
	Filter replacement	8,027	7,100	7,100	0	0.00%
	maintenance contracts	128,802	137,400	134,200	(3,200)	(2.33%)
	boiler maintenance/repair	15,419	15,400	15,400	0	0.00%
	building projects	26,293	41,900	117,800	75,900	181.15%
	Capital Improvement Projects	47,293	61,000	61,000	0	0.00%
☐ Travel - 580	Travel Maintenance	3,133	4,000	3,500	(500)	(12.50%)
☐ Building Services Supplies - 613	supplies maintenance	103,119	104,900	99,900	(5,000)	(4.77%)
☐ Equipment - 730	maintenance equipment	20,433	17,200	7,600	(9,600)	(55.81%)
☐ Dues and Fees - 810	Dues and Fees Maintenance	-	1,000	300	(700)	(70.00%)
		<b>528,315</b>	<b>560,700</b>	<b>616,860</b>	<b>56,160</b>	<b>10.02%</b>

Contracts and supplies recur each year as a part of maintaining our infrastructure. They comprise 37% of the cost in this area. A detailed list of all equipment, repair and maintenance cost follows:

# Equipment, Repair and Maintenance

In addition to routine maintenance, the list includes necessary roof and safety repairs, security upgrades, high priority replacement of flooring, and a generator at the Superintendent's office for the purpose of emergency preparedness.

Description	Amount
Cleaning chemicals	60,000
Trash Removal Fees	45,000
Paper Supplies	39,650
Roof flashing repair - SHS	26,000
Repair concrete sidewalks (safety)	20,000
Invensys (BC) Service Contract, each school	19,880
General Repair Accounts by School	17,250
Certified water trmt. system operator WS / SV	15,500
Security Upgrades	15,000
Laundry Service/mops etc.	15,000
New VCT corridors - phase 2 SV	12,000
replace carpet - SMS library	12,000
General roof maintenance each school	11,500
replace carpet - library SV	10,000
Plumbing repairs - material	9,800
Uniforms	9,565
replace carpet with VCT - 3 classrooms MS	9,500
replace carpet in administrative offices SMS	9,000
Recoat Gym floor SHS and SES	9,000
Heating system repairs, all schools	8,250
Electrical repairs - material, all schools	8,100
Geothermal Heat Pump Inspections and PMs	8,000
replace carpet with VCT - rooms 4 and 6 SV	7,500
UST Monthly Inspections	7,200
Filters & Belts	7,100
64 additional items, each < 7k	205,065
<b>Grand Total</b>	<b>616,860</b>

# Transportation

Account Description	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
Head Start Bus	49,075	75,500	-	(75,500)	(100.00%)
Head Start Fuel	6,486	6,300	-	(6,300)	(100.00%)
Head Start Bus Monitor	23,513	35,000	-	(35,000)	(100.00%)
Vo-Ag Bus	49,620	50,300	51,558	1,257	2.50%
Vo-Ag Fuel	4,865	4,200	2,772	(1,428)	(34.00%)
Vo-Tech Bus	151,357	150,900	154,673	3,773	2.50%
Vo-Tech Fuel	8,108	12,500	8,316	(4,184)	(33.47%)
SpEd Bus Monitors	68,021	65,000	70,000	5,000	7.69%
SpEd Bus In District	389,305	359,100	373,292	14,192	3.95%
SpEd Bus Outside Contracts	52,435	53,200	27,738	(25,462)	(47.86%)
SpEd In District Fuel	36,140	29,200	19,405	(9,795)	(33.54%)
Summer School SpEd Transportation	27,173	45,000	50,000	5,000	11.11%
Pupil Services Transportation Costs	3,955	2,000	2,000	0	0.00%
Reg Ed In District Bus	1,081,041	1,106,700	1,134,368	27,668	2.50%
Reg Ed In District Fuel	107,376	91,900	60,987	(30,913)	(33.64%)
Reg Ed In District Monitors	62,871	17,500	64,443	46,943	268.24%
	<b>2,121,339</b>	<b>2,104,300</b>	<b>2,019,550</b>	<b>(84,750)</b>	<b>(4.03%)</b>

Realignment of our early childhood grants (while maintaining the same level of service) allows for the reduction of one bus and the associated fuel and bus monitor. Other changes are contractual increases.

# **7. Glossary & Budget Process Timeline**

# Glossary

- CABE-Connecticut Association of Boards of Education
- CCS-Common Core Standards
- CIPs-Capital Improvement Projects
- 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
- IDEA-Individuals with Disabilities Education Act
- IT-Instructional Technology
- Mandate-That which is required by State and/or federal Statutes
- NCEP-Net Current Expenditure per Pupil
- NEASC-New England Association of Schools & Colleges
- NESDEC - New England School Development Council
- SAT-Scholastic Assessment Test
- SBAs-Smarter Balanced Assessments
- SES-Stafford Elementary School
- SHS-Stafford High School
- SMS-Stafford Middle School
- SPS-Stafford Public Schools
- SRBI-Scientific Research-Based Interventions
- SRLT-Shared Responsibilities Leadership Team
- SVS-Staffordville School
- WSS-West Stafford School

# Budget Process Timeline

## **Board of Education**

Discuss Budget and Invite Public Commentary

January 25

February 1

February 8

February 22 - Approval of BOE Budget

## **Public Hearings**

Present BOS, BOE and Library Board Budgets & Invite Public Commentary

March 9

April 25

## **Board of Education / Board of Finance Joint Meeting**

TBD

## **Annual Town Meeting**

May 4

## **Referendum**

Date to be determined

# 2016-2017 Stafford Public Schools Budget Proposal

Line	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
+ 100 Salaries	14,872,792	15,560,400	16,047,620	487,220	3.13%
+ 200 Benefits	5,289,867	5,269,700	5,118,086	(151,614)	(2.88%)
+ 300 Professional Services	400,246	345,800	400,045	54,245	15.69%
+ 400 Repairs, Rental, Other Property Services	750,719	817,700	876,562	58,862	7.20%
+ 500 Transportation, Tuition, Other Services	3,695,114	3,693,100	3,654,575	(38,525)	(1.04%)
+ 600 Utilities, Instructional & Building Supplies	1,508,543	1,392,900	1,219,134	(173,767)	(12.48%)
+ 700 Equipment and Software	210,546	206,000	199,950	(6,050)	(2.94%)
+ 800 Dues and Fees	144,396	186,900	339,839	152,939	81.83%
<b>Grand Total</b>	<b>26,872,224</b>	<b>27,472,500</b>	<b>27,855,810</b>	<b>383,310</b>	<b>1.40%</b>

The Board of Education's approved budget is a **1.40%** increase over its 2015-2016 budget.