

The background of the slide is a collage of handprints and penguins. The handprints are in various colors (black, white, red, blue) and are arranged in a way that they appear to be holding or supporting the penguins. The penguins are drawn in a simple, cartoonish style with black and white bodies, red beaks, and some have small red hearts on their chests. They are scattered across the slide, some appearing to be in the water and others on the ice.

Stafford Public Schools 2016-2017 Budget

Presented by the Superintendent January 25, 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.

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 Proposal

Line	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
+ 100 Salaries	14,872,792	15,560,400	16,190,371	629,971	4.05%
+ 200 Benefits	5,289,867	5,269,700	5,092,702	(176,998)	(3.36%)
+ 300 Professional Services	400,246	345,800	400,045	54,245	15.69%
+ 400 Repairs, Rental, Other Property Services	750,719	817,700	879,562	61,862	7.57%
+ 500 Transportation, Tuition, Other Services	3,695,114	3,693,100	3,678,204	(14,896)	(0.40%)
+ 600 Utilities, Instructional & Building Supplies	1,508,543	1,392,900	1,318,580	(74,320)	(5.34%)
+ 700 Equipment and Software	210,546	206,000	199,970	(6,030)	(2.93%)
+ 800 Dues and Fees	144,396	186,900	199,839	12,939	6.92%
Grand Total	26,872,224	27,472,500	27,959,272	486,772	1.77%

The budget proposal is a **1.77%** increase over the 2015-2016 approved budget.

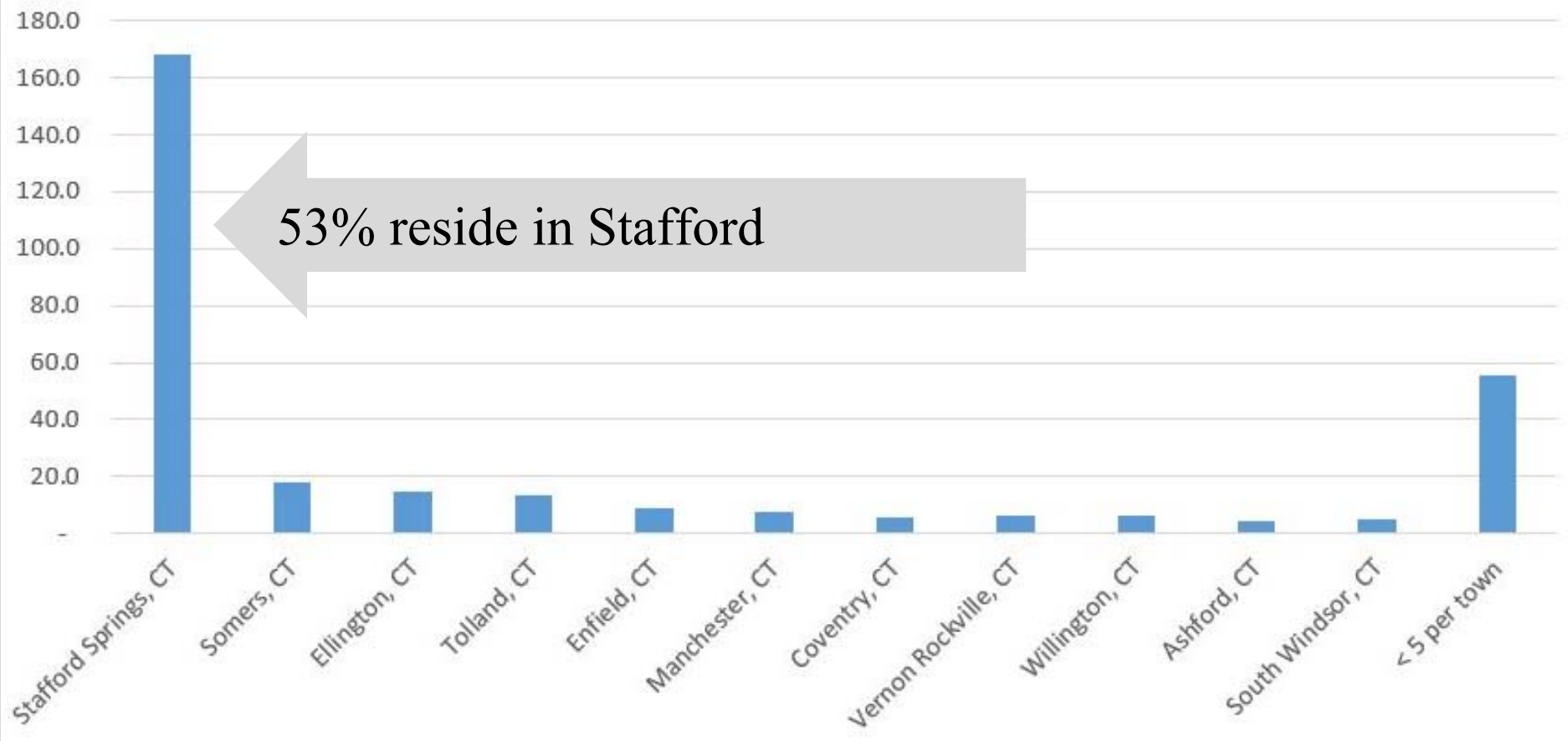
2016-2017

Stafford Public Schools

Budget Proposal

Line	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change	Explanation of Difference
+ 100 Salaries	14,872,792	15,560,400	16,190,371	629,971	4.05%	Contractual wage increases and proposed staffing changes (See 2016-2017 Staffing Adjustments slide)
+ 200 Benefits	5,289,867	5,269,700	5,092,702	(176,998)	(3.36%)	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%	Legal fees trending higher than budget for two years running, adjusted for this budget
+ 400 Repairs, Rental, Other Property Services	750,719	817,700	879,562	61,862	7.57%	Increase in planned building projects required for maintenance of facilities
+ 500 Transportation, Tuition, Other Services	3,695,114	3,693,100	3,678,204	(14,896)	(0.40%)	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	1,318,580	(74,320)	(5.34%)	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	199,970	(6,030)	(2.93%)	Increases in IT equipment and software offset by decreases in maintenance and athletic equipment
+ 800 Dues and Fees	144,396	186,900	199,839	12,939	6.92%	Increase in IT licensing cost, and changes in a number of dues and fees accounts across the district. Addition of leased phone system, offset by assumption in 2015-16 of solar project debt payment.
Grand Total	26,872,224	27,472,500	27,959,272	486,772	1.77%	

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

Location	description	FTE	Salary	Benefits	Salary + Benefits
	Staffing as of 11/15/15	313.18			
SHS	Paraprofessional Special Ed (One year)	(1.00)	(16,014)		
SHS	Paraprofessional Special Ed (One year)	(1.00)	(14,947)		
SMS	ELL Intervention Specialist (One year)	(0.67)	(18,360)	0	(18,360)
SMS	Spec Ed Teacher	1.00	42,382	9,376	51,758
SES	Library Paraprofessional	(1.00)	(16,000)	(9,121)	(25,121)
SES	Library Media Specialist	1.00	47,094	9,376	56,470
SES	Certified Instructional Support	1.00	42,382	9,376	51,758
Dist	Central Office Support (Increase)	0.19	10,421	0	10,421
	Change from Current	(0.48)	76,958	19,007	126,926
	Proposed FTE	312.70			

Parent Testimonial

“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

“ 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

“ 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

“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

3. Accomplishments & Achievements

A comprehensive list is available on our District website: www.stafford.k12.ct.us

Highlights

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

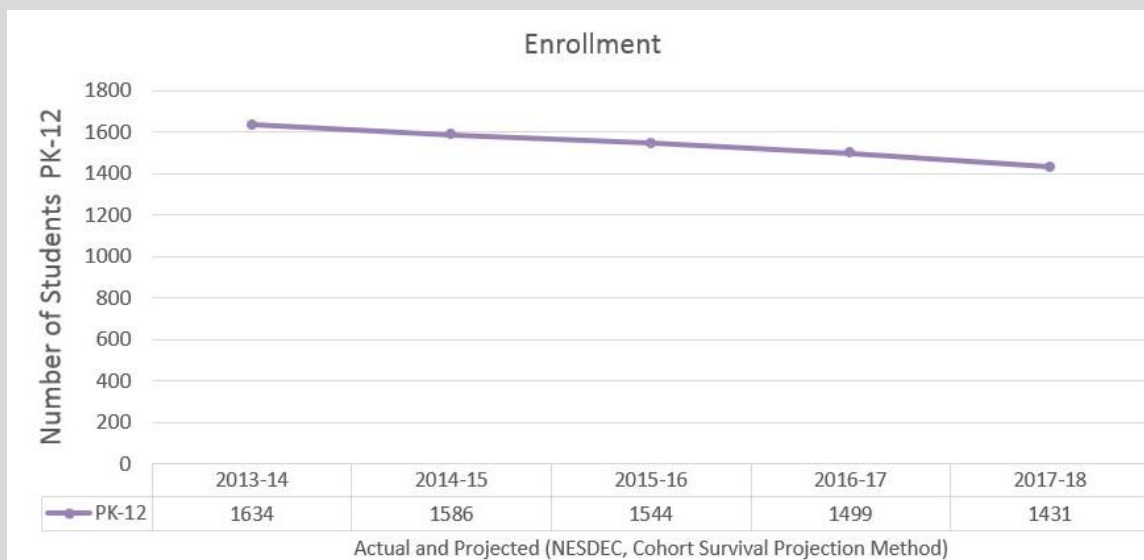
www.stafford.k12.ct.us

SHS	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
SMS	Increased collaboration between classroom teachers and library media specialist to incorporate technology and 21st Century Skills into everyday instruction.
SES	Increased parent involvement at events such as quarterly Hall of Fame assemblies, Open House, and Meet and Greet.
SVS	100% of first grade students at Staffordville achieved the end-of-grade-level goal for reading in June 2015.
WSS	Kindergartners “Skyped” with classmate in Bangalore, India, and went on a virtual tour that included houses, schools, McDonald’s, and a shopping mall.
District	Recognized as the 3 rd Best District by Independent Financial Organization, Nerdwallet.com, for “Best School Districts for the Buck in Connecticut” (2014-2015).

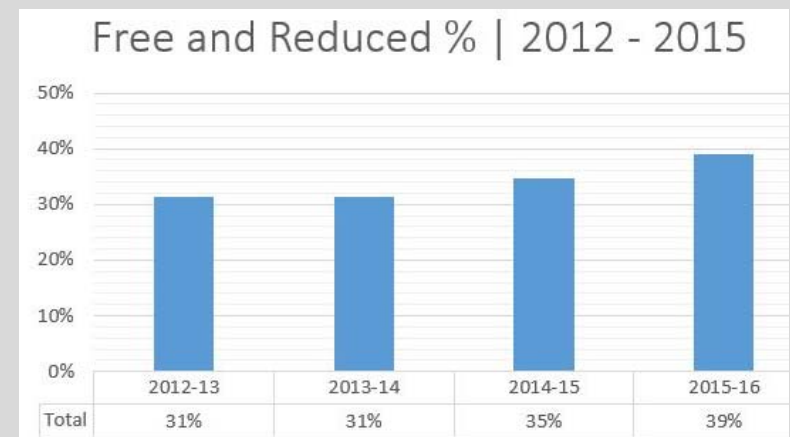
4. Challenges

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

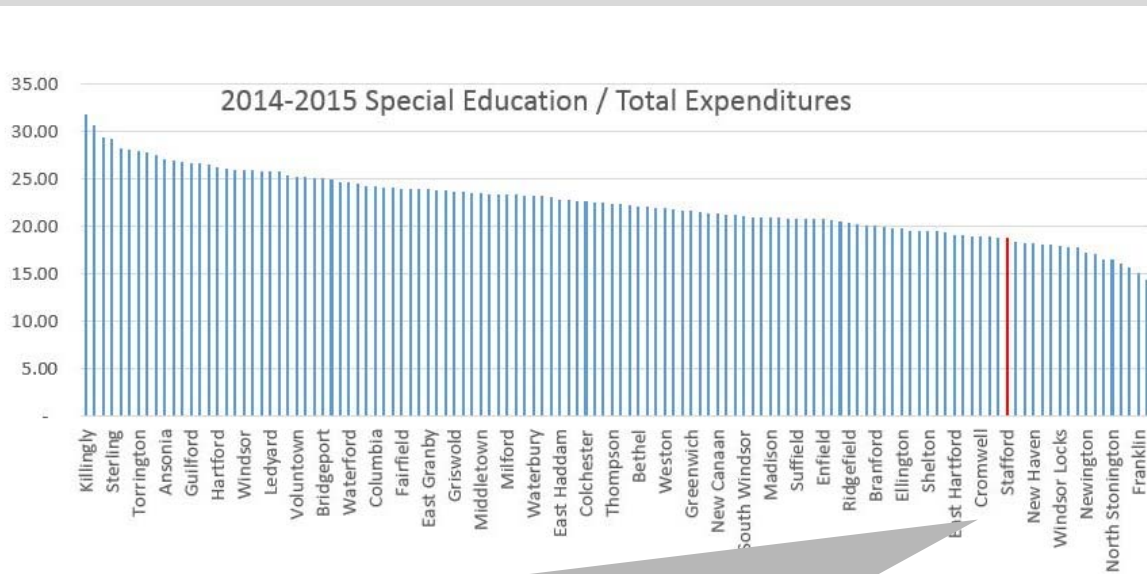
- Increase in the number of incoming students without a formal pre-kindergarten experience
 - Increase in the number and level of mental health needs
-
- 84 new student registrations since November 2014, with an additional 12 high school students promoted to a higher grade level mid-year
 - Additional support services often required to transition students to our district / new grade level
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- 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

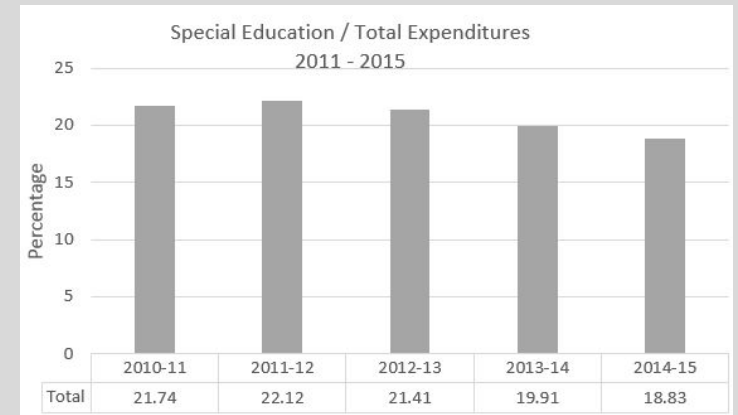
As of October 1, 2015, there were 1,544 students enrolled in our public schools. In addition to these students, the Board of Education assumes financial responsible for another 164 students as detailed below:

- 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)

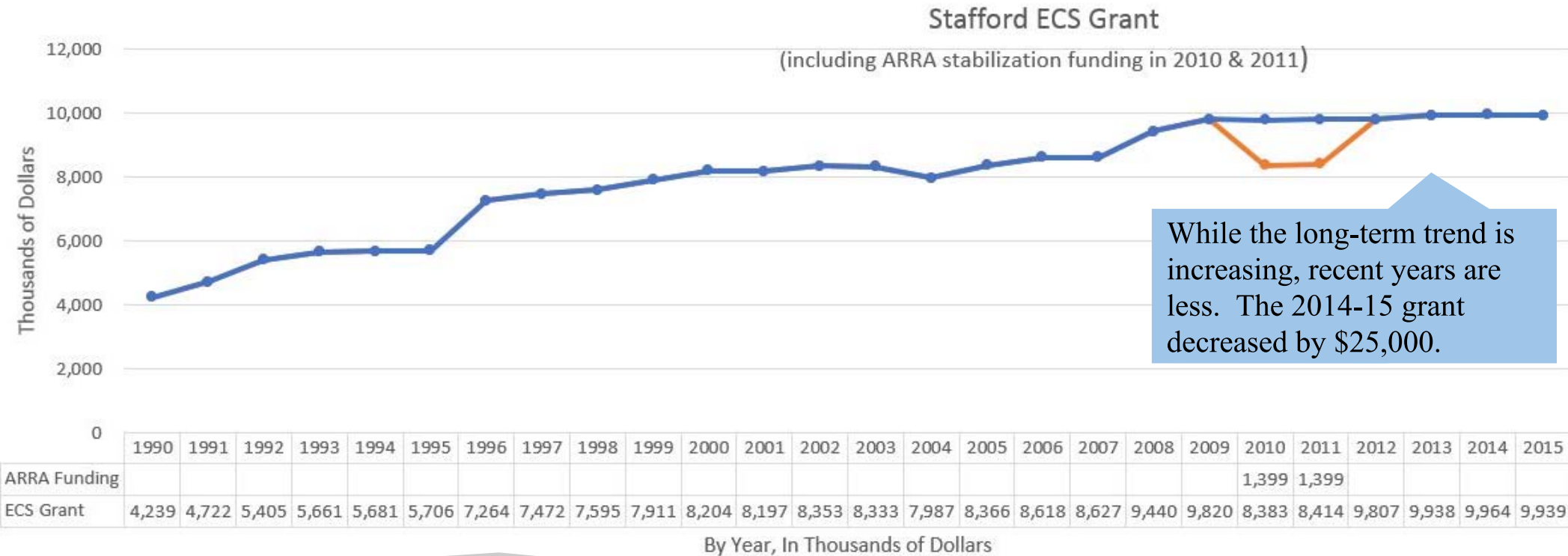
Review LRP and determine next steps

By June 30, 2016, the SRLT will do 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

5. Sources of Funding & Spending Per Student

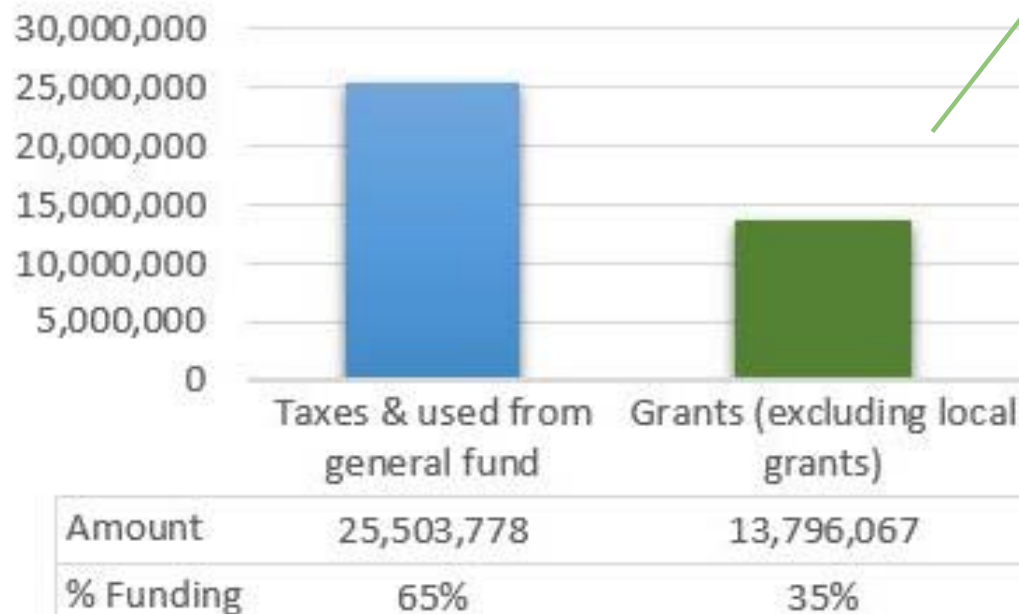
Education Cost Share (ECS):The Big State Grant



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).

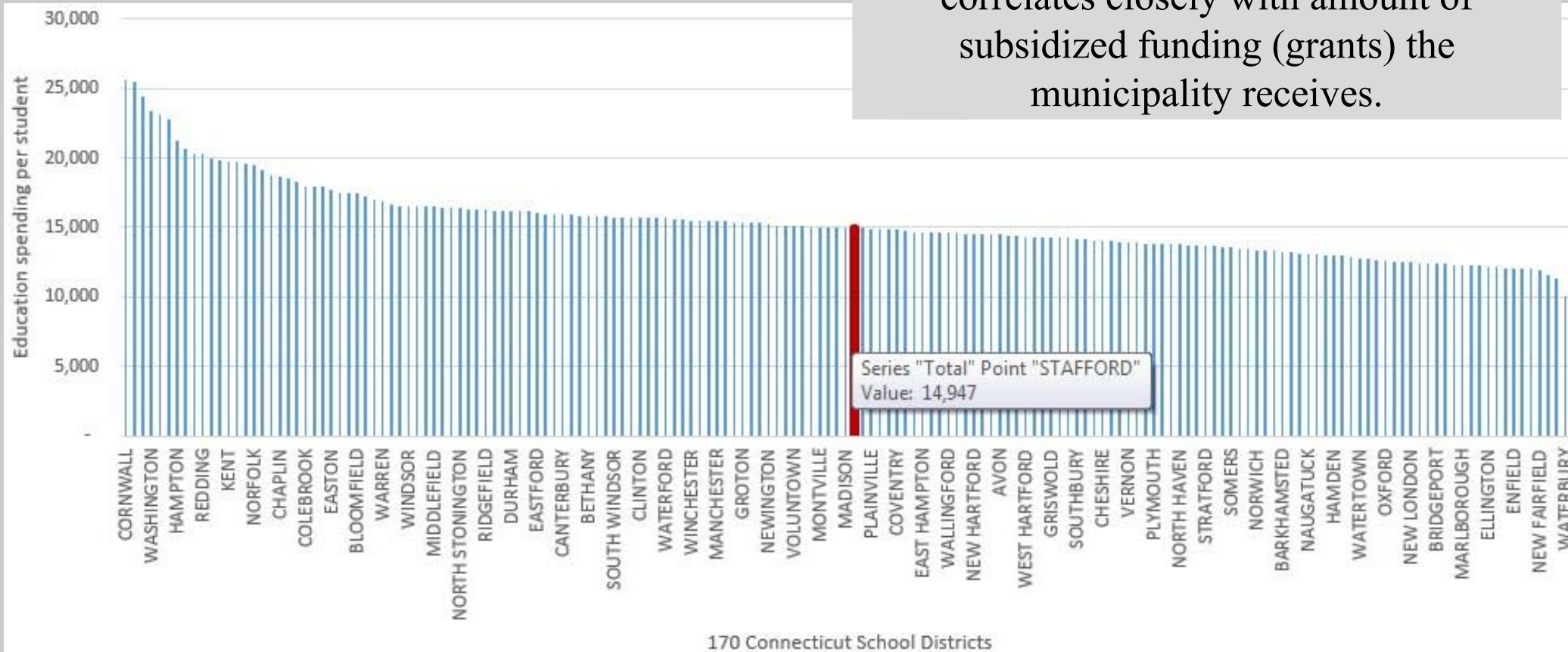


June 2014 - June 2015:		
Description	Area	Total
Education Equalization Grants	School	9,938,817
MUNICIPAL PURPOSES & PROJECTS	Town	411,860
	Service Distr	14,339
Town Aid Road Grants-Municipal	Town	392,105
Individuals/Disabilities IDEA	School	360,883
Excess Cost - Student Based	School	337,425
Nat School 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
Grand Total		13,796,067
<i>Does not include Heald, Lord, 3M and other local grants</i>		

Education Spending Per Student

2012-13 Education Budget / Enrollment

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



6. Financial Details

Budget Proposal, Lines 100-400

Line		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 Related - 110	414,624	527,100	562,894	35,794	6.79%
	⊕ Salaries Certified - 111	9,633,005	9,964,200	10,302,032	337,832	3.39%
	⊕ Salaries Non Certified - 112	2,284,886	2,374,000	2,495,796	121,796	5.13%
	⊕ Salaries Non Affiliated - 114	976,307	1,058,700	1,130,639	71,939	6.80%
	⊕ Salaries Non Certified Related - 115	326,902	260,900	285,444	24,544	9.41%
100 Salaries Total		14,872,792	15,560,400	16,190,371	629,971	4.05%
= 200 Benefits	⊕ Employee Benefits - 210	4,101,742	3,993,000	3,829,082	(163,918)	(4.11%)
	⊕ Social Security (FICA) - 220	251,249	279,000	279,322	322	0.12%
	⊕ Medicare - 221	210,917	232,000	233,603	1,603	0.69%
	⊕ Pension Contributions - 230	519,797	536,000	538,850	2,850	0.53%
	⊕ 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%)
200 Benefits Total		5,289,867	5,269,700	5,092,702	(176,998)	(3.36%)
= 300 Professional Services	⊕ Contracted Instructional Services - 323	215,235	218,500	218,500	0	0.00%
	⊕ Purch Prof/Tech Services - 330	29,975	46,500	58,945	12,445	26.76%
	⊕ Other Professional Services - 340	155,036	80,800	122,600	41,800	51.73%
300 Professional Services Total		400,246	345,800	400,045	54,245	15.69%
= 400 Repairs, Rental, Other Property Services	⊕ Water and Sewer - 410	22,823	23,500	24,088	588	2.50%
	⊕ Custodial/Fire/Constable - 420	18,009	21,400	20,999	(401)	(1.87%)
	⊕ Trash Removal - 421	38,389	47,500	45,000	(2,500)	(5.26%)
	⊕ Repairs and Maintenance - 430	536,369	581,200	649,592	68,392	11.77%
	⊕ Lease Rental - 442	135,129	144,100	139,883	(4,217)	(2.93%)
400 Repairs, Rental, Other Property Services Total		750,719	817,700	879,562	61,862	7.57%

Budget Proposal, Lines 500-800

Line		2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
500 Transportation, Tuition, Other Services	⊕ Student Transportation - 510	2,121,339	2,104,300	2,045,069	(59,231)	(2.81%)
	⊕ Property Insurance - 520	95,325	67,100	109,567	42,467	63.29%
	⊕ Liability Insurance - 521	66,014	82,100	74,554	(7,546)	(9.19%)
	⊕ Communications - 530	50,694	76,800	113,266	36,466	47.48%
	⊕ Advertising - 540	3,110	3,000	3,000	0	0.00%
	⊕ Printing and Binding - 550	10,761	14,700	11,600	(3,100)	(21.09%)
	⊕ Out of District Tuition - 560	1,093,518	1,014,100	926,948	(87,152)	(8.59%)
	⊕ Magnet School Tuition - 566	177,854	255,600	313,500	57,900	22.65%
	⊕ Travel - 580	16,315	24,000	24,200	200	0.83%
	⊕ Athletic / Other Trips - 581	60,184	51,400	51,499	99	0.19%
	⊕ Other Purchased Services - 590	-	-	5,000	5,000	
500 Transportation, Tuition, Other Services Total		3,695,114	3,693,100	3,678,204	(14,896)	(0.40%)
600 Utilities, Instructional & Building Supplies	⊕ IT Supplies - 610	4,715	6,300	4,600	(1,700)	(26.98%)
	⊕ Instructional Supplies - 611	361,882	397,100	381,270	(15,830)	(3.99%)
	⊕ Building Services Supplies - 613	103,119	104,900	99,900	(5,000)	(4.77%)
	⊕ Fuel Oil - 620	383,568	245,000	180,000	(65,000)	(26.53%)
	⊕ Electricity - 622	513,071	513,100	513,100	0	0.00%
	⊕ Propane Gas - 623	40,770	42,800	45,700	2,900	6.78%
	⊕ Gasoline - 626	5,890	7,600	5,700	(1,900)	(25.00%)
	⊕ Textbooks - 641	66,765	60,300	62,850	2,550	4.23%
	⊕ Library Materials - 642	28,763	15,800	25,460	9,660	61.14%
600 Utilities, Instructional & Building Supplies Total		1,508,543	1,392,900	1,318,580	(74,320)	(5.34%)
700 Equipment and Software	⊕ Equipment - 730	179,543	177,300	167,230	(10,070)	(5.68%)
	⊕ Computer Software - 735	31,004	28,700	32,740	4,040	14.08%
700 Equipment and Software Total		210,546	206,000	199,970	(6,030)	(2.93%)
800 Dues and Fees	⊕ Dues and Fees - 810	128,171	143,200	155,349	12,149	8.48%
	⊕ Debt-Related Expenditures - 830	16,225	43,700	44,490	790	1.81%
800 Dues and Fees Total		144,396	186,900	199,839	12,939	6.92%
Grand Total		26,872,224	27,472,500	27,959,272	486,772	1.77%

Stafford Public Schools, Superintendent's Proposed 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	2,683,860	(53,340)	(1.95%)
⊕ 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	545,848	(5,652)	(1.02%)
⊕ 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%)
	4,387,313	4,465,800	4,379,106	(86,694)	(1.94%)

Pupil Services

Object Description	Account Number	Account Description	2014-15 Expended	2015- 2016 Approved	2016- 2017 Proposed	Differenc e	2017 % Change
Salaries Certified Related - 110	001.07.110.1110.220	Pupil Services Tutor Salary	16,440	24,000	24,000	0	0.00%
Salaries Non Affiliated - 114	001.07.114.2140.012	Pupil Services Behavioral Specialist S	32,786	43,400	100,456	57,056	131.47%
Contracted Instructional Service	001.07.323.2150.192	Pupil Services Audiological Contract	-	9,000	9,500	500	5.56%
Purch Prof/Tech Services - 330	001.07.330.1110.118	Pupil Services In Service	1,344	800	800	0	0.00%
Repairs and Maintenance - 430	001.07.430.2600.026	Hearing device maintenance	450	2,000	2,000	0	0.00%
Lease Rental - 442	001.07.442.2150.088	Pupil Services Audiology Rental	-	10,000	10,000	0	0.00%
	001.07.442.2500.088	Pupil Services Copier	3,374	7,400	1,569	(5,831)	(78.80%)
Student Transportation - 510	001.07.510.2700.165	Pupil Services Transportation Costs	3,955	2,000	2,000	0	0.00%
Magnet School Tuition - 566	001.07.566.1110.215	Magnet School Elementary Tuition	31,797	64,000	57,000	(7,000)	(10.94%)
	001.07.566.1130.215	Magnet School Secondary Tuition	88,970	134,600	164,000	29,400	21.84%
	001.07.566.2700.215	Magnet School Transportation	8,000	16,500	12,500	(4,000)	(24.24%)
Athletic / Other Trips - 581	001.07.581.2700.154	Pupil Services Field Trip	-	500	500	0	0.00%
Instructional Supplies - 611	001.07.611.1110.026	Pupil Services Supplies	498	600	600	0	0.00%
	001.07.611.1110.113	Pupil Services Software	13,772	20,000	20,000	0	0.00%
	001.07.611.2130.026	Pupil Services School Nurse Supplies	6,346	8,500	8,500	0	0.00%
	001.07.611.3700.026	St Edward Nurse Supplies	517	600	600	0	0.00%
Equipment - 730	001.07.730.2130.026	Pupil Services Equipment	-	500	500	0	0.00%
Dues and Fees - 810	001.07.810.2130.026	Pupil Services Dues and Fees	136	300	300	0	0.00%
			208,386	344,700	414,825	70,125	20.34%

District Curriculum

Object Description	Account Number	Account Description	2014-15 Expended	2015- 2016 Approved	2016- 2017 Proposed	Difference	2017 % Change
Salaries Certified Related - 110	001.08.110.1110.005	TEAM Mentor Stipend	12,407	14,500	13,000	(1,500)	(10.34%)
	001.08.110.1110.007	Peer Mentor Stipend	3,786	4,900	5,100	200	4.08%
	001.08.110.1110.034	SEA Contractual Tuition Reimbursement	11,780	10,800	12,000	1,200	11.11%
	001.08.110.1110.037	District SRBI Certified	-			0	
	001.08.110.1110.047	Tech Integration Specialist Stipend	5,000	5,000	5,000	0	0.00%
	001.08.110.1110.050	Curriculum Team Leader Stipend	16,048	23,000	28,750	5,750	25.00%
	001.08.110.1120.047	Tech Integration Specialist Summer Salary	3,000	4,000	4,000	0	0.00%
	001.08.110.2210.026	Curriculum Development Salary	17,175	13,000	18,000	5,000	38.46%
Salaries Certified Related - 110 Total			69,196	75,200	85,850	10,650	14.16%
Instructional Supplies - 611	001.08.611.1110.036	District Language Arts Supplies	8,809	11,000	10,000	(1,000)	(9.09%)
	001.08.611.1110.037	District SRBI Supplies	5,420	2,000	2,000	0	0.00%
	001.08.611.1110.047	Student Data Warehousing	-			0	
	001.08.611.1110.052	Diversity Teaching Materials (School Climat	-	3,100	500	(2,600)	(83.87%)
	001.08.611.1110.196	Summer School Supplies	994	1,000	-	(1,000)	(100.00%)
	001.08.611.1110.229	District Supplies Testing	19,663	21,000	21,000	0	0.00%
	001.08.611.2210.033	Teacher & Admin Evaluation Plan	3,000	6,000	6,000	0	0.00%
	001.08.611.2210.052	Music Curriculum Upgrade	3,027	1,500	3,000	1,500	100.00%
	001.08.611.2210.054	Art Curriculum Upgrade	-	1,000	600	(400)	(40.00%)
		Tech Ed Curriculum Upgrade	2,012			0	
	001.08.611.2210.058	District Science Curriculum	13,172	29,400	23,000	(6,400)	(21.77%)
	001.08.611.2220.130	District Librarian	948	1,000	1,000	0	0.00%
	001.08.611.2223.068	Supplies Audio Visual	-			0	
	001.08.611.2320.203	District Supplies Superintendents Office	5,942	3,500	6,000	2,500	71.43%
	001.08.611.2500.088	District Supplies Business Office	6,463	18,500	6,500	(12,000)	(64.86%)
Instructional Supplies - 611 Total			69,451	99,000	79,600	(19,400)	(19.60%)
Textbooks - 641	001.08.641.2210.026	Curriculum Textbooks	58,397	44,000	58,000	14,000	31.82%
Textbooks - 641 Total			58,397	44,000	58,000	14,000	31.82%
Grand Total			197,044	218,200	223,450	5,250	2.41%

District Professional Development

Account Number	Account Description	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
001.01.330.1110.118	WSS Inservice	282	800	800	0	0.00%
001.02.330.1110.118	SMS Inservice	609	1,600	1,600	0	0.00%
001.03.330.1130.118	SHS Inservice	1,005	1,700	3,000	1,300	76.47%
001.04.330.1260.118	SpEd Inservice	1,320	1,000	2,000	1,000	100.00%
001.05.330.1110.118	SES Inservice	482	1,400	1,400	0	0.00%
001.06.330.1110.118	SVS Inservice	675	1,000	1,000	0	0.00%
001.07.330.1110.118	Pupil Services In Service	1,344	800	800	0	0.00%
001.08.330.1110.000	District CDA Scholarships	1,799	1,300	3,505	2,205	169.62%
001.08.330.1110.002	District School Climate Training	-	-	-	0	
001.08.330.1110.022	NonCert-NonAff Inservice	2,109	1,800	8,000	6,200	344.44%
001.08.330.1110.033	Educator evaluation consultation	-	-	-	0	
001.08.330.1110.058	Science Kit Training	-	-	3,400	3,400	
001.08.330.1110.118	District Inservice	5,440	10,000	10,000	0	0.00%
001.08.330.1120.118	Literacy Consultant	7,200	10,200	4,500	(5,700)	(55.88%)
001.08.330.2310.118	CABE Inservice	820	1,900	1,500	(400)	(21.05%)
001.08.330.2320.118	Superintendent Inservice	-	1,000	1,000	0	0.00%
001.08.330.2400.118	Administrator's Contractual Inservice	1,200	7,000	7,000	0	0.00%
001.08.330.2500.026	District Inservice Supplies	5,674	5,000	5,000	0	0.00%
001.08.330.2600.118	Background Check	17	-	-	0	
001.03.330.2210.033	NEASC Professional Development	-		3,000	3,000	
001.01.330.1110.026	NAEYC inservice	-		1,440	1,440	
		29,975	46,500	58,945	12,445	26.76%

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	76,315	(13,285)	(14.83%)
+ 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%
Grand Total	361,882	397,100	381,270	(15,830)	(3.99%)

Technology

Account Number	Account Description	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
001.09.442.2500.148	Centralized Printer Leasing	18,083	18,100	11,503	(6,597)	(36.45%)
001.09.430.2611.047	IT Repair and Maintenance	60,363	65,800	61,700	(4,100)	(6.23%)
001.09.530.2611.047	IT Interbuilding Internet Service	19,856	28,000	62,500	34,500	123.21%
001.09.610.1110.047	IT Supplies	4,715	6,300	4,600	(1,700)	(26.98%)
001.09.735.2580.047	IT Software	31,004	28,700	32,740	4,040	14.08%
001.09.730.2500.047	IT Equipment	116,327	108,000	113,075	5,075	4.70%
001.09.810.2580.047	IT Licensing Fees and Subscriptions	75,104	77,700	94,570	16,870	21.71%
		325,452	332,600	380,688	48,088	14.46%

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 Number	Account Description	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
Central Office (District) - 08	001.08.420.2900.178	Support Staff School Athletics	10,981	10,000	10,000	0	0.00%
Central Office (District) - 08 Total			10,981	10,000	10,000	0	0.00%
Stafford High School - 03	001.03.110.2900.172	SHS Athletic Coach Stipend	86,878	89,600	92,987	3,387	3.78%
	001.03.115.2900.174	SHS Sports Officials Salary	34,656	28,100	36,659	8,559	30.46%
	001.03.340.2130.178	Athletic Trainer Services	24,000	26,000	26,000	0	0.00%
	001.03.430.2900.184	SHS Athletic Equipment Maintenance	3,200	3,200	3,500	300	9.38%
	001.03.521.2900.178	Student Activity-Athletic Insurance	5,332	5,400	5,400	0	0.00%
	001.03.581.2700.178	SHS Athletic Transportation	47,189	36,600	36,600	0	0.00%
	001.03.611.2900.178	SHS Athletic Supplies	21,463	12,800	12,800	0	0.00%
	001.03.730.2900.178	SHS Athletic Equipment	4,577	10,400	7,030	(3,370)	(32.40%)
	001.03.810.2900.178	Dues and Fees Athletics	600			0	
Stafford High School - 03 Total			227,894	212,100	220,976	8,876	4.18%
Stafford Middle School - 02	001.02.110.2900.172	SMS Athletic Coach Stipend	14,977	17,800	19,077	1,277	7.17%
	001.02.115.2900.174	SMS Sports Officials Salary	7,708	7,700	7,826	126	1.64%
	001.02.581.2700.178	SMS Athletic Transportation	5,652	1,100	1,100	0	0.00%
	001.02.611.2900.178	SMS Athletic Supplies	1,348	1,400	1,400	0	0.00%
	001.02.730.2900.178	SMS Athletic Equipment	780	800	800	0	0.00%
Stafford Middle School - 02 Total			30,465	28,800	30,203	1,403	4.87%
Grand Total			269,341	250,900	261,179	10,279	4.10%

Equipment, Repair & Maintenance

Object Account	Account Number	Account Description	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
Repairs and Maintenance - 430	001.10.430.2600.096	electrical repair & maintenance	8,028	13,600	13,600	0	0.00%
	001.10.430.2600.134	General Maintenance-District	90,511	62,400	67,960	5,560	8.91%
	001.10.430.2600.187	glass repair/replace	1,499	1,600	1,600	0	0.00%
	001.10.430.2600.228	vehicle repair	1,827	3,500	3,500	0	0.00%
	001.10.430.2600.991	District Mold Testing	2,274	4,000	3,000	(1,000)	(25.00%)
	001.10.430.2600.992	water testing	2,176	3,700	3,700	0	0.00%
	001.10.430.2600.993	plumbing repairs & maintenance	9,353	9,800	9,800	0	0.00%
	001.10.430.2600.994	grounds/painting/upkeep	21,740	24,700	21,900	(2,800)	(11.34%)
	001.10.430.2611.026	Filter replacement	8,027	7,100	7,100	0	0.00%
	001.10.430.2611.134	maintenance contracts	128,802	137,400	134,200	(3,200)	(2.33%)
	001.10.430.2611.185	boiler maintenance/repair	15,419	15,400	28,400	13,000	84.42%
	001.10.430.2613.134	building projects	26,293	41,900	117,800	75,900	181.15%
	001.10.430.2613.135	Capital Improvement Projects	47,293	61,000	61,000	0	0.00%
Trash Removal - 421	001.10.421.2600.168	Trash Removal Fees	38,389	47,500	45,000	(2,500)	(5.26%)
Water and Sewer - 410	001.10.410.2600.190	Pinney Sewer Assessment	-			0	
Travel - 580	001.10.580.2600.134	Travel Maintenance	3,133	4,000	3,500	(500)	(12.50%)
Building Services Supplies - 613	001.10.613.2600.134	supplies maintenance	103,119	104,900	99,900	(5,000)	(4.77%)
Equipment - 730	001.10.730.2600.134	maintenance equipment	20,433	17,200	7,600	(9,600)	(55.81%)
Dues and Fees - 810	001.10.810.2600.134	Dues and Fees Maintenance	-	1,000	300	(700)	(70.00%)
			528,315	560,700	629,860	69,160	12.33%

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
Boiler repairs	13,000
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
Grand Total	629,860

Transportation

Account Number	Account Description	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
001.01.510.2700.150	Head Start Bus	49,075	75,500	-	(75,500)	(100.00%)
001.01.510.2700.161	Head Start Fuel	6,486	6,300	-	(6,300)	(100.00%)
001.01.510.2700.165	Head Start Bus Monitor	23,513	35,000	-	(35,000)	(100.00%)
001.01.510.2700.196	Summer School Reg Ed Transportati	-			0	
001.03.510.2700.156	Vo-Ag Bus	49,620	50,300	51,558	1,257	2.50%
001.03.510.2700.158	Vo-Ag Fuel	4,865	4,200	3,545	(655)	(15.60%)
001.03.510.2700.160	Vo-Tech Bus	151,357	150,900	154,673	3,773	2.50%
001.03.510.2700.162	Vo-Tech Fuel	8,108	12,500	10,636	(1,864)	(14.91%)
001.04.510.2700.163	SpEd Bus Monitors	68,021	65,000	70,000	5,000	7.69%
001.04.510.2700.164	SpEd Bus In District	389,305	359,100	373,292	14,192	3.95%
001.04.510.2700.165	SpEd Bus Outside Contracts	52,435	53,200	27,738	(25,462)	(47.86%)
001.04.510.2700.166	SpEd In District Fuel	36,140	29,200	24,818	(4,382)	(15.01%)
001.04.510.2700.196	Summer School SpEd Transportation	27,173	45,000	50,000	5,000	11.11%
001.07.510.2700.165	Pupil Services Transportation Costs	3,955	2,000	2,000	0	0.00%
001.08.510.2700.150	Reg Ed In District Bus	1,081,041	1,106,700	1,134,368	27,668	2.50%
001.08.510.2700.152	Reg Ed In District Fuel	107,376	91,900	78,000	(13,900)	(15.13%)
001.08.510.2700.165	Reg Ed In District Monitors	62,871	17,500	64,443	46,943	268.24%
001.08.510.3700.150	Non Public Bus	-			0	
001.08.510.3700.152	Non Public Fuel	-			0	
		2,121,339	2,104,300	2,045,069	(59,231)	(2.81%)

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 Budget Proposal

Line	2014-15 Expended	2015-2016 Approved	2016-2017 Proposed	Difference	2017 % Change
+ 100 Salaries	14,872,792	15,560,400	16,190,371	629,971	4.05%
+ 200 Benefits	5,289,867	5,269,700	5,092,702	(176,998)	(3.36%)
+ 300 Professional Services	400,246	345,800	400,045	54,245	15.69%
+ 400 Repairs, Rental, Other Property Services	750,719	817,700	879,562	61,862	7.57%
+ 500 Transportation, Tuition, Other Services	3,695,114	3,693,100	3,678,204	(14,896)	(0.40%)
+ 600 Utilities, Instructional & Building Supplies	1,508,543	1,392,900	1,318,580	(74,320)	(5.34%)
+ 700 Equipment and Software	210,546	206,000	199,970	(6,030)	(2.93%)
+ 800 Dues and Fees	144,396	186,900	199,839	12,939	6.92%
Grand Total	26,872,224	27,472,500	27,959,272	486,772	1.77%

The budget proposal is a **1.77%** increase over the 2015-2016 approved budget.