

Stafford Public Schools 2018-2019 Proposed Budget

Presented by the Superintendent January 29, 2018

Budget Calendar

Board of Education

Discuss Budget and Invite Public Commentary

January 29, 2018

February 5, 2018

February 12, 2018

February 26, 2018 - Approval of BOE Budget

Public Hearings

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

March 7, 2018, Community Center

April 18, 2018, Community Center

Board of Education / Board of Finance Joint Meeting

Date to be Determined

Annual Town Meeting

May 2, 2018 (tentative)

Referendum

Date to be Determined

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 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

Budget Assumptions

- Stafford's mission, goals and values statements will be adhered to
- Safety and health standards will be maintained
- Stafford's facilities and infrastructure will be maintained
- Accounts for all negotiated salary and benefit changes will be adjusted for negotiated contracts, and current spending levels
- Federal and state grants will continue to decrease
- All budgetary accounts will be reviewed to ensure that previous surpluses and deficits have been addressed
- Enrollment will remain stable
- Student transportation costs will increase by contract
- Special education tuition and transportation costs will continue to rise
- Unfunded mandates will continue to be legislated by the State of Connecticut
- Curriculum updates and revisions will continue
- Professional development activities will be scheduled and designed to accommodate student and staff needs

Budget Priorities

- To meet all state and federal education requirements
 - To provide a free and appropriate education to all Stafford students
 - To provide all students with the opportunity to make adequate yearly progress
 - To evaluate and modify programming at Stafford High School and Stafford Middle School through more efficient scheduling and staff utilization
 - To hire, train and retain highly qualified teachers, administrators and support staff
 - To protect staffing levels, especially classroom teachers, from budget reductions
 - To comply with and meet the standards of the educator support system through professional development programs
 - To identify new revenue sources wherever possible (Medicaid reimbursement, Social Security Alternative Plan)
 - To provide the requisite level of supplies and equipment to enhance student learning
 - To ensure all Stafford High School graduates are college and career ready
 - To provide the necessary resources required for the Stafford High School accreditation process (NEAS&C)
 - To provide the necessary resources required for NAEYC accreditation that supports the School Readiness Grant for Staffordville and West Stafford Schools
 - To provide in-district special education programs, where and when appropriate
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Enrollment

As of September 29, 2017, there were 1527 students enrolled in our public schools, which is one more student as compared to last year's enrollment. In addition, the Board of Education assumes financial responsible for another 64 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

Increased Level of Student Need

- 25 % of the students in Stafford Public Schools are receiving special education and 504 services. Special Education and 504 services are legally mandated under The Individuals with Disabilities Education Act.
- The percentage of students eligible for free- and reduced-priced meals, a widely used measure of District need, remains near 34%.
- All five schools in district are eligible for Title I federal funds based on the percentage of low-income families.
- The number of 504 students increased from 127 in December of 2016, to 182 currently, which is an increase of 55 identified students
- The number of special education students remains steady at 234 identified students

2018-2019

Stafford Public Schools

Superintendent's Budget Proposal

Account	2017-18	2018-19 Proposed	Difference	% Change
100 Salaries Total	\$ 16,256,360.13	\$ 16,738,475.10	\$ 482,114.97	2.97%
200 Benefits Total	\$ 4,785,416.84	\$ 4,886,485.54	\$ 101,068.70	2.11%
300 Professional Services Total	\$ 394,395.00	\$ 439,395.00	\$ 45,000.00	11.41%
400 Repairs, Rental, and Other Prop. Svc	\$ 868,653.22	\$ 820,653.22	\$ (48,000.00)	-5.53%
500 Transportation, Tuition and Other S	\$ 3,562,167.16	\$ 3,762,475.25	\$ 200,308.09	5.62%
600 Utilities, Instructional Supplies Tota	\$ 1,283,599.26	\$ 1,256,099.26	\$ (27,500.00)	-2.14%
700 Equipment and Software Total	\$ 174,134.78	\$ 174,134.78	\$ -	0.00%
800 Dues and Fees Total	\$ 334,274.00	\$ 334,274.00	\$ -	0.00%
Offset-Medicaid Reimbursement		\$ (100,000.00)		
Offset-PreK Tuition		\$ (35,000.00)		
Offset-Student Tuition-Eastford		\$ (30,829.00)		
Offset-Excess Cost Reimbursement		\$ (100,000.00)		
Grand Total	\$ 27,659,000.39	\$ 28,146,163.15	\$ 487,162.76	1.76%

The budget proposal is a 1.76% increase over the 2017-2018 approved budget.

Staffing Adjustments

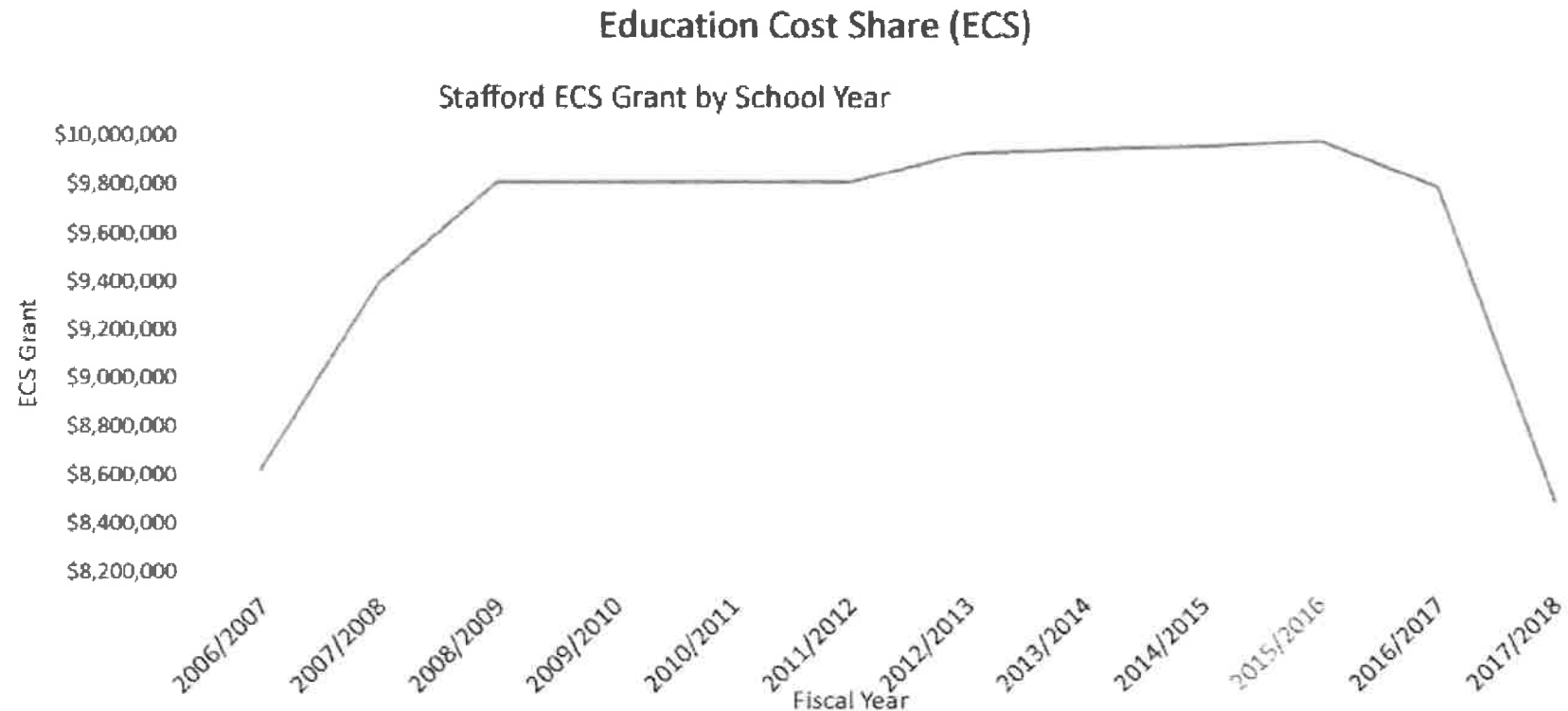
The following positions are included in this budget proposal:

- Music Teacher, Stafford Elementary School (approved in 17-18 budget, not filled)
- Three 1:1 Special Education Paraprofessionals (Required by IEP)
- Staffing adjustments included in the SMS and SHS reorganization proposal (details will be provided during a presentation on February 5, 2018)

The following positions are not included in this budget proposal:

- Secretary for Athletic Department (approved in 17-18 budget, not filled)
- Maintenance Worker, Districtwide (approved in 17-18 budget, not filled)
- STEM Teacher (.50 FTE), Stafford Elementary School (approved in 17-18 budget, not filled)

Education Cost Share (ECS): The Big State Grant



The amount of Education Cost Sharing (ECS) for Stafford in the state budget for fiscal year 2017-18 was originally \$489,524 less than the 2016-17 amount of \$9,790,490. In November, the governor signed an amendment, which further reduced the 2017-18 ECS amount by \$814,712. The 2017-18 ECS, in the amount of \$8,486,254, is the lowest since 2005-06.

Stafford Public Schools

Superintendent's Proposed Budget

July 1, 2018 through June 30, 2019

Fiscal Year: 2018-2019						
			<u>2017-18 Budget</u>	<u>2018-19 Proposed</u>	<u>Difference</u>	<u>% Change</u>
EXPENSES						
	100 Salaries					
		Administrative - 109 (+)	\$ 1,448,450.14	\$ 1,478,213.00	\$ 29,762.86	2.05%
		Certified - 111 (+)	\$ 10,058,004.05	\$ 10,557,653.12	\$ 499,649.07	4.97%
		Certified - Related - 110 (+)	\$ 555,465.00	\$ 560,047.75	\$ 4,582.75	0.83%
		Non-Certified - 112 (+)	\$ 2,788,223.69	\$ 2,798,965.02	\$ 10,741.33	0.39%
		Non-Affiliated - 114 (+)	\$ 1,070,675.25	\$ 1,024,539.21	\$ (46,136.04)	-4.31%
		Non Certified Related - 115 (+)	\$ 335,542.00	\$ 301,057.00	\$ (34,485.00)	-10.28%
		Salary Other - 120 (+)	\$ -	\$ 18,000.00	\$ 18,000.00	
		Sub-total : 100 Salaries	\$ 16,256,360.13	\$ 16,738,475.10	\$ 482,114.97	2.97%
	200 Benefits					
		Social Security (FICA) - 220 (+)	\$ 269,263.21	\$ 229,263.21	\$ (40,000.00)	-14.86%
		Medicare - 221 (+)	\$ 236,162.86	\$ 226,162.86	\$ (10,000.00)	-4.23%
		Pension Contribution - 230 (+)	\$ 582,910.00	\$ 607,910.00	\$ 25,000.00	4.29%
		Unemployment Compensation - 260	\$ 53,182.80	\$ 118,182.80	\$ 65,000.00	122.22%
		Workers Compensation - 270 (+)	\$ 166,000.00	\$ 194,660.40	\$ 28,660.40	17.27%
		Employee Benefits - 210 (+)	\$ 3,477,897.97	\$ 3,510,306.27	\$ 32,408.30	0.93%
		Sub-total : 200 Benefits	\$ 4,785,416.84	\$ 4,886,485.54	\$ 101,068.70	2.11%
	300 Professional Services					
		Contracted Instructional Services -323 (+)	\$ 231,000.00	\$ 231,000.00	\$ -	0.00%
		Purch. Prof/Tech. Services - 330 (+)	\$ 65,795.00	\$ 65,795.00	\$ -	0.00%
		Other Professional Services - 340 (+)	\$ 97,600.00	\$ 142,600.00	\$ 45,000.00	46.11%
		Sub-total : 300 Professional Services	\$ 394,395.00	\$ 439,395.00	\$ 45,000.00	11.41%
	400 Repairs, Rental, Other Property Services					
		Water and Sewer - 410 (+)	\$ 27,152.00	\$ 27,152.00	\$ -	0.00%
		Custodial, Fire, Constable - 420 (+)	\$ 23,999.10	\$ 10,999.10	\$ (13,000.00)	-54.17%
		Trash Removal - 421 (+)	\$ 45,000.00	\$ 45,000.00	\$ -	0.00%
		Repairs and Maintenance - 430 (+)	\$ 628,521.12	\$ 603,521.12	\$ (25,000.00)	-3.98%
		Lease Rental - 442 (+)	\$ 143,981.00	\$ 133,981.00	\$ (10,000.00)	-6.95%
		Sub-total : 400 Repairs, Rental, Other Property Services	\$ 868,653.22	\$ 820,653.22	\$ (48,000.00)	-5.53%

	500 Transportation, Tuition, Other Services				
	Advertising - 540 (+)	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	Athletic/Other Trips - 581 (+)	\$ 66,016.21	\$ 69,160.73	\$ 3,144.52	4.76%
	Other Purchased Services - 590 (+)	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
	Communications - 530 (+)	\$ 112,237.97	\$ 112,237.97	\$ -	0.00%
	Travel - 580 (+)	\$ 18,400.00	\$ 18,400.00	\$ -	0.00%
	Liability Insurance - 521 (+)	\$ 87,606.00	\$ 87,606.00	\$ -	0.00%
	Magnet School Tuition - 566 (+)	\$ 246,150.00	\$ 156,150.00	\$ (90,000.00)	-36.56%
	Out of District Tuition - 560 (+)	\$ 815,000.00	\$ 965,000.00	\$ 150,000.00	18.40%
	Printing and Binding - 550 (+)	\$ 9,600.00	\$ 9,600.00	\$ -	0.00%
	Property Insurance - 520 (+)	\$ 117,237.00	\$ 117,237.00	\$ -	0.00%
	Student Transportation - 510 (+)	\$ 2,083,919.98	\$ 2,221,083.55	\$ 137,163.57	6.58%
	Sub-total : 500 Transportation, Tuition, Other Services	\$ 3,562,167.16	\$ 3,762,475.25	\$ 200,308.09	5.62%
	600 Utilities, Instructional & Building Supplies				
	Building Services Supplies - 613 (+)	\$ 99,900.00	\$ 99,900.00	\$ -	0.00%
	Electricity - 622 (+)	\$ 513,100.00	\$ 513,100.00	\$ -	0.00%
	Fuel Oil - 620 (+)	\$ 122,129.00	\$ 131,129.00	\$ 9,000.00	7.37%
	Gasoline - 626 (+)	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
	Instructional Supplies - 611 (+)	\$ 399,622.37	\$ 379,622.37	\$ (20,000.00)	-5.00%
	IT Supplies - 610 (+)	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
	Library Materials - 642 (+)	\$ 14,800.65	\$ 14,800.65	\$ -	0.00%
	Propane Gas - 623 (+)	\$ 42,600.00	\$ 46,100.00	\$ 3,500.00	8.22%
	Textbooks - 641 (+)	\$ 83,447.24	\$ 63,447.24	\$ (20,000.00)	-23.97%
	Sub-total : 600 Utilities, Instructional & Building Supplies	\$ 1,283,599.26	\$ 1,256,099.26	\$ (27,500.00)	-2.14%
	700 Equipment and Software				
	Computer Software - 735 (+)	\$ 64,590.00	\$ 64,590.00	\$ -	0.00%
	Equipment - 730 (+)	\$ 109,544.78	\$ 109,544.78	\$ -	0.00%
	Sub-total : 700 Equipment and Software	\$ 174,134.78	\$ 174,134.78	\$ -	0.00%
	800 Dues and Fees				
	Debt-Related Expenditures - 830 (+)	\$ 156,250.00	\$ 156,250.00	\$ -	0.00%
	Dues and Fees - 810 (+)	\$ 178,024.00	\$ 178,024.00	\$ -	0.00%
	Sub-total : 800 Dues and Fees	\$ 334,274.00	\$ 334,274.00	\$ -	0.00%
	Offsets				
	Medicaid Reimbursement		\$ (100,000.00)		
	PreK Tuition		\$ (35,000.00)		
	Student Tuition - Eastford		\$ (30,829.00)		
	Excess Cost Reimbursement		\$ (100,000.00)		
	Sub-total: Offsets		\$ (265,829.00)		
Total		\$ 27,659,000.39	\$ 28,146,163.15	\$ 487,162.76	1.76%