



Stafford Public Schools

Office of the Superintendent of Schools

16 Levinthal Run
Stafford Springs, CT 06076
Tel. 860.684.2208 · Fax 860.684.5172
www.stafford.k12.ct.us

Steven A. Moccio
Superintendent of Schools

April 23, 2018

Dear Parents / Guardians, Students, and Staff:

The purpose of this letter is to provide a timeline of events, an update regarding the current status of the budget, and to inform the community of important upcoming events that can further impact the overall 2018-2019 budget.

Throughout the fall and winter season, the Board of Education in collaboration with administration created a budget that provided fiscal responsibility while supporting the quality of education deserved by all students in the Stafford Public Schools. Through this process, assumptions and priorities were developed and utilized, historical spending was analyzed, and programmatic needs were identified. A summary of the budgetary process is included below.

- Superintendent's proposed budget as originally presented to the Board of Education on January 29, 2018 represented a 1.76% increase.
- Following presentations and after deliberation, the Board of Education made a decision to further reduce the budget to a 1.49% increase.
- The Board of Education approved further reductions on March 26, 2018, reducing the budget to a 0.98% increase. This budget was presented to the Stafford community and the Board of Finance at the First Public Hearing on March 28, 2018.
- On April 3, 2018, the Board of Finance notified the Board of Education the district's budget would be reduced to a 0% increase.

From the time of the presentation of the Superintendent's proposed budget to the date of this letter, the Board of Education budget for the 2018-2019 school year has been reduced by \$487,162.76. Transparency and fiscal responsibility are vital in the budgetary process. While the reductions could have resulted in the elimination of a number of staffing positions, since the time of the Public Hearing the district learned of additional insurance savings, obtained savings due to resignations, and identified additional funding reimbursement from the state. The attached spreadsheet will provide details of each round of reductions and which accounts have been impacted. All budget materials and presentations have also been added to the budget section of the district website at www.stafford.k12.ct.us.

Lastly, I wish to inform the public of a few important events where the community has an opportunity to provide feedback. All town departments, including myself on behalf of the Board of Education, will present budgets during the **Second Public Hearing which is scheduled on April 25, 2018, in the Stafford Community Center at 7:00 p.m.** The Annual Town Meeting and the Annual Town Referendum will take place in May. Further information will be provided to the community of the dates, times, and locations for these events.

Please contact my office should you have any questions regarding the budgetary process. I look forward to your continued support and hope you will be able to attend these important events.

Respectfully,

Steven A. Moccio
Superintendent of Schools

Stafford Public Schools				
Board Approved Budget Adjustments, 2-26-18				
	Object Codes	Superintendent's Proposed Budget 2018-2019	\$ 28,146,163.15	
Benefits	210	Additional Savings in Health Insurance, per town CFO	\$ (50,000.00)	
Salaries	111	Net Savings- HS / MS Reconfiguration	\$ (76,017.00)	
Out-of-District Tuition	560	Increase in budgeted amount based on current expenditures	\$ 50,000.00	
		Total 18-19 Budget	\$ 28,070,146.15	
		17-18 approved budget	\$ 27,659,000.39	
		Difference		\$ 411,145.76
			Budget Increase	1.486%
Board Approved Budget Adjustments, 3-26-18				
Benefits	210	Additional Savings in Health Insurance, per town CFO	\$ (50,000.00)	
Salaries	114	Adjustments in the non-affiliated accounts	\$ (37,909.12)	
Transportation	510	Recalculation of cost of bus monitors	\$ (15,000.00)	
Supplies	611	Further reduction in the supply accounts	\$ (10,000.00)	
Fuel	620	Reduction in oil, based on usage to date	\$ (9,000.00)	
Repairs/Maintenance	430	Phone contracts	\$ (8,500.00)	
Repairs/Maintenance	430	Reduction of money allocated for equipment last year at MS, no longer necessary	\$ (5,000.00)	
Dues / Fees	810	Reduction of HS dues and fees account, no longer needed	\$ (4,000.00)	
			\$ (139,409.12)	
			Difference	\$ 271,736.64
			Budget Increase	0.98%
Board Approved Budget Adjustments per BOF Mandate, 4-9-18				
Benefits	210	Additional Savings in Health Insurance, per town CFO	\$ (210,000.00)	
Salaries	111	Adjustments in the certified salary accounts due to recent resignations	\$ (31,821.00)	
Salaries	111	Increase in foreign language teacher from .60 to .80 at the high school	\$ 15,078.00	
Salaries	111	Reduce the music teacher at Stafford Elementary School from 1.0 to .60	\$ (19,045.00)	
Out-of-District Tuition	560	Excess cost adjustment based on second installment calculation	\$ (25,948.64)	
			\$ (271,736.64)	
			Difference	\$ (0.00)
			Budget Increase	0.00%