

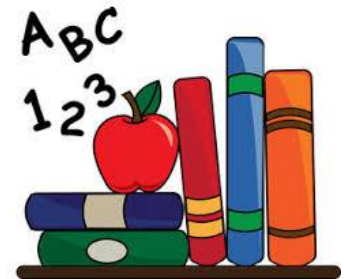
Stafford Public Schools Board of Education 2019-2020 Budget

January 14, 2019

Revised: January 28, 2019

Revised: February 11, 2019

Approved: February 25, 2019



“Alone we do so little, together
we can do so much.” - Helen
Keller

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.

Successes

Instruction and Extra-Curricular

- Graduation rate remains greater than 90%
- Sole CT high school awarded Amgen Biotechnology Grant in 2018
- Stafford High School was a 2017 US News and World Report Silver Medal Award Recipient
- Increasing number of students enrolled in AP / ECE classes
- Grade 5 student participation in Connecticut Invention Convention
- Award winning middle and high school performing arts programs
- Class S State Championship Softball Team, Girl's Track State Champion in Hurdles, and undefeated football team
- Coach of the Year in Unified Sports (2017-18) and Football (2018-19)
- Stafford Middle School - 2018 Unified Banner Award and Michael's Cup Unified Overall Winner

Systemwide Supports

- Addition of School Resource Officer and updated School Safety and Security Plan
- Implementation of School Messenger Communication System
- Finalizing a revised three-year technology plan
- Expansion of intervention services at the middle and high school levels
- Common curriculum management software adopted

Program

- Accreditation by the National Association for the Education of Young Children (NAEYC) for Pre-K and Kindergarten at SVS and WSS
- Adoption of Documentation and Observation of Teaching System (DOTS) for Pre-K
- Implementation of the Stafford Learning Special Education Program
- Unified Sports expansion including SHS, SMS, and SES

Budget Process

Student Driven

- Based decisions on expansion of opportunities for students to engage in rigorous and authentic learning experiences in all content areas.

Strategic

- Reviewed line-items, analyzed inventory, and planned to address student and district needs across multiple years.

Collaborative

- Involved various staffing levels to plan and construct the budget that included teacher leaders, building and district administration, and central office staff.

Fiscally Responsible

- Included an in-depth analysis of historical spending trends in order to eliminate redundancies and identify specific expenditure line items to reclassify.

Priorities and Assumptions

Priorities

- Focus on curriculum revision and highly engaging instructional practices to ensure all students within the Stafford Public Schools possess the necessary 21st century skills to be successful in the future
- Expansion of World Language programming to 7th grade at Stafford Middle School
- Attract, hire, and retain highly qualified faculty and staff
- Provide the requisite level of supplies while upgrading outdated technology equipment to enhance student learning
- Allocate necessary resources for district programming and maintenance of facilities

Assumptions

- Costs associated with meeting student need will continue to rise
- Continued adjustments to Federal and State grants
- Unfunded mandates will continue to be legislated by the Connecticut State Department of Education (CSDE)
- Utilize current staff rather than outsourcing wherever possible (professional development, projects)
- Future alignment of resources will be reinvested in additional programming allowing the district to better meet the needs of all students
- Enrollment will either remain stable or decline slightly

Enrollment

	2015	2016	2017	2018	2019**
Pre-K	98	101	91	87	90
K	106	106	108	110	106
1	114	93	102	94	95
2	120	117	99	110	109
3	104	123	121	101	100
4	135	104	127	131	131
5	112	136	106	128	128
6	99	114	138	102	102
7	117	100	118	130	129
8	115	114	105	117	116
9	91	116	104	93	91
10	97	89	112	98	96
11	118	89	96	102	102
12	108	114	87	98	96
Total*	1534	1516	1514	1501	1491

	2015	2016	2017	2018
Homeschool	50	49	37	46
Magnet	62	56	50	45
Outplaced - Private	10	10	13	10
Outplaced - Public	3	2	1	1
St. Edward School	52	50	0	0
Vo-Ag	8	7	4	4
Vo-Tech	67	61	56	55

* Does not include private outplaced students,
which are included in the district's official
October 1 enrollment figures

**Based on 1/2/19 enrollment figures

Increase in Student Need

- 25% of the students in Stafford Public Schools are receiving special education or Section 504 services. Special Education and Section 504 services are legally mandated under The Individuals with Disabilities Education Act. This represents an increase of 60 students (Special Education - 32, Section 504 - 28) since October 2015.

Disability	June-2016	June-2017	June-2018	Jan-2019
Autism	27	31	30	33
Developmental Disability	10	12	15	14
Emotional Disturbance	20	19	29	28
Hearing Impairment	1	2	2	2
Intellectual Disability	5	5	4	3
Learning Disability	75	82	73	78
Multiple Disabilities	7	10	9	9
Other Health Impairment	50	45	48	47
Speech and Language	21	25	27	17
Visual Impairment	0	0	1	1
Total Special Ed students	218	230	238	233

- Increasing social-emotional needs seen across all buildings.
- The percentage of students eligible for free- and reduced-priced meals, a widely used measure of District need, is over 40% with all five schools eligible for Title I federal funds based on the percentage of low-income families.
- The number of students identified as homeless (22) has doubled in 3-years.

Assessment Results

	English Language Arts			Mathematics		
Grade	District	State	DRG F Rank (16)	District	State	DRG F Rank (16)
3	51.6%	53.1%	11	41.0%	53.8%	10
4	42.2%	54.9%	12	47.2%	51.3%	8
5	57.1%	58.4%	12	25.5%	45.0%	13
6	59.6%	54.3%	6	41.0%	43.9%	8
7	56.7%	55.0%	7	43.8%	44.1%	6
8	59.2%	56.1%	5	49.0%	43.0%	6
11 (SAT)	57.3%	62.4%	8 of 11	43.8%	40.3%	3 of 11

Connecticut is broken into nine (9) District Reference Groups (DRGs) that arrange public school districts based on socioeconomics, from A through I. DRG A is comprised of the most affluent, low need districts. **In past years, Stafford often outperformed towns in much higher DRGs. However, declining scores have resulted in Stafford now performing below state average.**

2019-2020 Budget

<u>Category</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Difference</u>	<u>%</u>
100 Salaries	\$16,256,360.13	\$16,522,931.98	\$16,811,093.16	\$288,161.18	1.74%
200 Benefits	\$4,785,416.84	\$4,576,485.54	\$4,828,184.67	\$251,699.13	5.50%
300 Professional Services	\$394,395.00	\$339,395.00	\$484,640.00	\$145,245.00	42.80%
400 Repairs, Rental, Other Property Services	\$868,653.22	\$807,153.22	\$741,458.00	(\$65,695.22)	-8.14%
500 Transportation, Tuition, Other Services	\$3,562,167.16	\$3,671,526.61	\$3,702,380.34	\$30,853.73	0.84%
600 Utilities, Instructional & Building Supplies	\$1,283,599.26	\$1,237,099.26	\$1,126,693.16	(\$110,406.10)	-8.92%
700 Equipment and Software	\$174,134.78	\$174,134.78	\$289,561.50	\$115,426.72	66.29%
800 Dues and Fees	\$334,274.00	\$330,274.00	\$346,591.26	\$16,317.26	4.94%
Overall Budget Subtotal	\$27,659,000.39	\$27,659,000.39	\$28,330,602.09	\$671,601.70	2.43%
CSDE MBR Adjustment		\$239,655		(\$239,655)	
Total	\$27,659,000.39	\$27,898,655.39	\$28,330,602.09	\$431,946.70	1.55%

The Superintendent's proposed budget represents a 1.55% increase over the 2018-2019 Connecticut State Department of Education Minimum Budgetary Requirement.

Object Code Detail

<u>Category</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Difference</u>	<u>%</u>
100 Salaries	\$16,256,360.13	\$16,522,931.98	\$16,811,093.16	\$288,161.18	1.74%
200 Benefits	\$4,785,416.84	\$4,576,485.54	\$4,828,184.67	\$251,699.13	5.50%

100 – Salaries

The following positions are included in the budget:

- World Language Teacher at SMS (French)
- Maintenance Worker, Districtwide (approved in 17-18 budget, not filled)
- IT Technician increase (0.5 FTE)
- Band Teacher increase (0.4 FTE)
- Reading Specialist (pending approval of grant funding)

The following positions were reduced when compared to the 2018-2019 budget:

- Two (2) currently unfilled paraprofessional positions (0.6 FTE each)
- Open Health Teacher position at SMS
- Special Education Teacher at WSS

The following positions were requested but not included in this budget proposal:

- 10-Month Special Education Supervisor
- Middle School Teacher
- Additional Office Support (SMS)
- Additional Clerk Support (Superintendent's Office)

100 – Salaries Continued

• Contractual increases:

- ✓ Administrators – 2.74% overall increase
- ✓ Teachers – 2.9% overall increase
- ✓ Non-Certified – currently being negotiated
- ✓ Non-Affiliated – 2% overall increase
- Offsets included for PreK and Non-Resident Tuition and Gate Receipts \$(73,750)

200 – Benefits

- Self-funded program and costs based on projected per staff medical/dental with 0% premium increase.
- Reduction made in insurance line item in 2018-2019
- Social Security and Medicare adjusted to account for two-years of salary increases
- Pension contribution adjusted based on fund performance and actuary recommendation
- Worker's Compensation adjusted per recommendation of insurance agent and historical spending

Staffing Adjustment Costs

Current FTE as of 1/11/19	321.37			
Additional Positions	FTE	Location	Salary	Benefits
World Language (French)	1	SMS	\$56,797.00	\$6,888.77
Maintenance Worker	1	District	\$34,944.00	\$7,976.66
IT Technician (0.5 to 1.0 FTE)	0.5	District	\$17,377.93	\$8,052.14
Band Teacher (0.6 to 1.0 FTE)	0.4	SES/SMS	\$22,516.40	
Remedial Reading (pending grant funding)	1	SMS		\$6,888.77
Total	3.9	0	\$131,635.33	\$29,806.34
Eliminated / Reduced Positions	FTE	Location	Salary	Benefits
Special Education Paraprofessional (Open)	0.6	SVL	\$(10,008.04)	
Learning Center Paraprofessional (Open)	0.6	SES	\$(10,008.04)	
Health Teacher	1	SMS	\$(81,633.00)	\$(17,756.98)
Special Education Teacher	1	WSS	\$(87,980.00)	\$(13,885.17)
Total	3.2		\$(189,629.08)	\$(31,642.15)
Proposed Totals	322.07		\$(57,993.75)	\$(1,835.81)

Object Code Detail

<u>Category</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Difference</u>	<u>%</u>
300 Professional Services	\$394,395.00	\$339,395.00	\$484,640.00	\$145,245.00	42.80%
400 Repairs, Rental, Other Property Services	\$868,653.22	\$807,153.22	\$741,458.00	(\$65,695.22)	-8.14%

300 – Professional Services

- Funding shifted into the 300 – Professional Services Object Code from the following accounts:
 - ✓ 442 – Lease Rental (Audiology Services) - \$15,000
 - ✓ 566 – Tuition (Spec. Ed. Magnet Services) – \$65,000
 - ✓ 611 – Instructional Supplies - \$5,000
 - ✓ 810 – Dues and Fees (Residency / Truancy) - \$7,400
- School Resource Officer Salary - \$67,000
- Medicaid Reimbursement overestimated - \$50,000
- Board Certified Behavior Services removed - \$(76,500)
- Funding for a Special Education Consultant - \$45,000 to assist the Director of Pupil Services with the following job responsibilities:
 - ✓ Attend and facilitate magnet school PPTs
 - ✓ Review and finalize all district student plans
 - ✓ Provide additional support regarding annual evaluations and services for students
 - ✓ Visit outplacement locations and report on overall effectiveness in meeting student need

400 – Repairs, Rental, Other Property Services

- Separate school accounts were centralized
- Funding shifted out of the object code and into the following accounts:
 - ✓ 323 – Contracted Instructional Services (Audiology Services) - \$(15,000)
 - ✓ 730 – Equipment \$(57,950)
- Building projects include:
 - ✓ Phase 1 of 4 to remove carpet at SES
 - ✓ Replacement of the loading dock at SVS
 - ✓ Ductless Split Air Conditioning Unit for WSS Conference Room
 - ✓ Security upgrades submitted through a state grant application

Object Code Detail

<u>Category</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Difference</u>	<u>%</u>
500 Transportation, Tuition, Other Services	\$3,562,167.16	\$3,671,526.61	\$3,702,380.34	\$30,853.73	0.84%
600 Utilities, Instructional & Building Supplies	\$1,283,599.26	\$1,237,099.26	\$1,126,693.16	(\$110,406.10)	-8.92%

500 – Transportation, Tuition, Other Services

- M&J contractual bus increases – 2.5%
- Out-of-district private vendors and bus monitors
- Decreased costs due to electronic communication
- Funding shifted to 323-Contracted Instructional Services (Spec. Ed. Magnet Services) \$(75,000)
- Adult education costs shifted to Connecticut State Department of Education (CSDE) grant (\$25,000)
- Offset included for Excess Cost reimbursement from CSDE \$(356,000)
- Offset included for athletic student transportation fee \$(14,800)

600 – Utilities, Instructional Supplies

- Based on a review of historical spending and current inventory of supplies
- Funding shifted out of the object code and into the following accounts:
 - ✓ 330 – Purchased Services \$(5,000)
 - ✓ 730 – Equipment \$(5,000)
 - ✓ 735 – Computer Software \$(8,200)
 - ✓ 810 – Dues and Fees (Computer Licenses) \$(37,200)
- Includes monies to be returned to town energy fund in lieu of electricity costs (2017-2018 = \$338,951.57)

Object Code Detail

<u>Category</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Difference</u>	<u>%</u>
700 Equipment and Software	\$174,134.78	\$174,134.78	\$289,561.50	\$115,426.72	66.29%
800 Dues and Fees	\$334,274.00	\$330,274.00	\$346,591.26	\$16,317.26	4.94%

700 – Equipment and Software Total

- Dollars were reclassified from the following accounts:
 - ✓ 430 – Repairs and Maintenance - \$57,950
 - ✓ 611 – Instructional Supplies - \$8,200
- Aging infrastructure concerns begin to be addressed through the addition of:
 - ✓ Teacher Computer Workstations at WSS
 - ✓ Computer Hardware Upgrades at SVS
 - ✓ Replacement of Chromebooks, iPads, and Digital Projectors that are no longer serviceable
 - ✓ Projector for the SMS Auditorium
- Additional Wireless Access Points at SES
- Offset included for E-Rate reimbursement - \$(5,000)

800 – Dues and Fees

- Residency / Truancy Services shifted to line item 340 – Instructional Services account - \$(7,400)
- Items reclassified and centralized from individual school 611 – Instructional Supplies accounts - \$37,200
- Includes monies to be returned to the town for solar lease payment (2017-2018 = 140,000.26)

Focus Questions – Long Term

How do we prepare our students to live in a world of constant change?

Curriculum, Instruction, & Assessment

- Creating, revising, and aligning the PK-12 curriculum to mirror 21st century skills.
- Shift instructional strategies to require increased levels of student engagement and ownership.
- Use multiple measures of data to monitor student progress and provide targeted student assistance to meet identified needs.

How do we prepare our staff to best prepare our students?

Continuous Learning for All

- Increase opportunities to create teacher leaders through a more collaborative process.
- Emphasize growth for all and implementation of new learning into daily practice to increase student achievement.
- Provide opportunities to incorporate practices emphasizing the connection between social-emotional learning and student achievement.

How do we ensure the district functions as effectively as possible?

Organizational Health

- Engage students, staff, and families within the community as supportive partners.
- Increase consistency, clarity, and understanding of expectations through on-going and proactive communication.
- Maintain a focus on improved school and district climate and culture.