

# 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



# 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<br>Property Services     | \$868,653.22           | \$807,153.22           | \$741,458.00           | (\$65,695.22)       | -8.14%       |
| 500 Transportation, Tuition, Other<br>Services      | \$3,562,167.16         | \$3,671,526.61         | \$3,702,380.34         | \$30,853.73         | 0.84%        |
| 600 Utilities, Instructional &<br>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)         |              |
| <b>Total</b>  | <b>\$27,659,000.39</b> | <b>\$27,898,655.39</b> | <b>\$28,330,602.09</b> | <b>\$431,946.70</b> | <b>1.55%</b> |

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

# 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 and after-school student participation in Connecticut Invention Convention
- Developed Next Generation Science Standards (NGSS) kits for grades 3-5
- 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)
- 2018 Unified Banner Award at Stafford Middle School

# Successes

## ***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 Stafford Public School students possess the necessary 21<sup>st</sup> century skills to be successful in the future
- Expansion of World Language programming to 7<sup>th</sup> 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**      |
|---------------|-------------|-------------|-------------|-------------|-------------|
| <b>Pre-K</b>  | 98          | 101         | 91          | 87          | 90          |
| <b>K</b>      | 106         | 106         | 108         | 110         | 106         |
| <b>1</b>      | 114         | 93          | 102         | 94          | 95          |
| <b>2</b>      | 120         | 117         | 99          | 110         | 109         |
| <b>3</b>      | 104         | 123         | 121         | 101         | 100         |
| <b>4</b>      | 135         | 104         | 127         | 131         | 131         |
| <b>5</b>      | 112         | 136         | 106         | 128         | 128         |
| <b>6</b>      | 99          | 114         | 138         | 102         | 102         |
| <b>7</b>      | 117         | 100         | 118         | 130         | 129         |
| <b>8</b>      | 115         | 114         | 105         | 117         | 116         |
| <b>9</b>      | 91          | 116         | 104         | 93          | 91          |
| <b>10</b>     | 97          | 89          | 112         | 98          | 96          |
| <b>11</b>     | 118         | 89          | 96          | 102         | 102         |
| <b>12</b>     | 108         | 114         | 87          | 98          | 96          |
| <b>Total*</b> | <b>1534</b> | <b>1516</b> | <b>1514</b> | <b>1501</b> | <b>1491</b> |

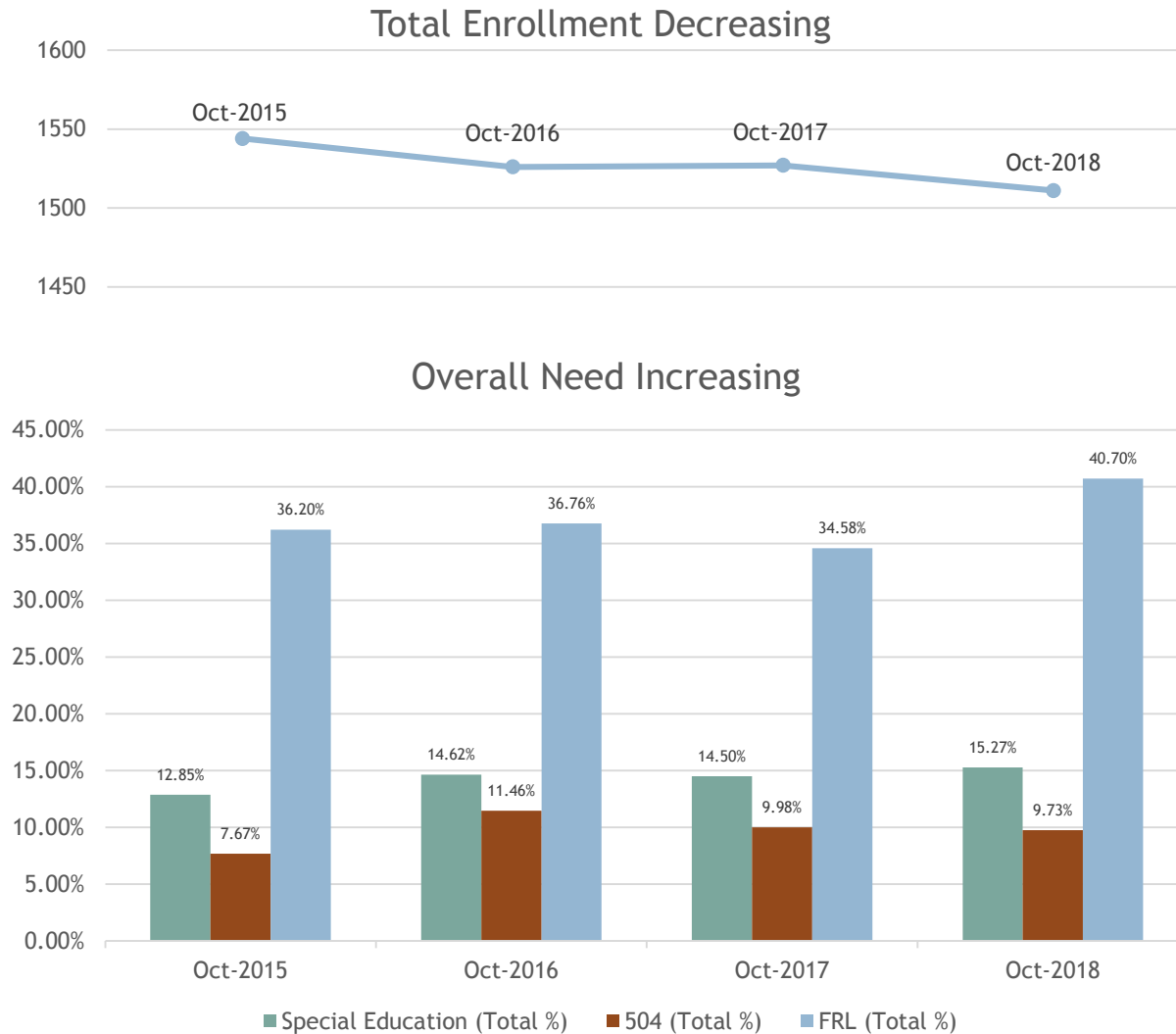
|                            | 2015 | 2016 | 2017 | 2018 |
|----------------------------|------|------|------|------|
| <b>Homeschool</b>          | 50   | 49   | 37   | 46   |
| <b>Magnet</b>              | 62   | 56   | 50   | 45   |
| <b>Outplaced - Private</b> | 10   | 10   | 13   | 10   |
| <b>Outplaced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



# Enrollment



# 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          |
| <b>Total Special Ed students</b> | <b>218</b> | <b>230</b> | <b>238</b> | <b>233</b> |

- 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.

# Staffing Adjustments

**The following positions are included in this budget proposal:**

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

**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)

# Staffing Adjustment Costs

|   |               |                 |                       |                      |
|---|---------------|-----------------|-----------------------|----------------------|
| <b>Current FTE as of 1/11/19</b>          | <b>321.37</b> |                 |                       |                      |
|   |               |                 |                       |                      |
| <b>Additional Positions</b>               | <b>FTE</b>    | <b>Location</b> | <b>Salary</b>         | <b>Benefits</b>      |
| World Language (French)                   | 1             | SMS             | \$56,797.00           | \$6,888.77           |
| Remedial Reading (pending grant funding)  | 1             | SMS             |                       | \$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           |                      |
| <b>Total</b>                              | <b>3.9</b>    | <b>0</b>        | <b>\$131,635.33</b>   | <b>\$29,806.34</b>   |
|   |               |                 |                       |                      |
| <b>Eliminated / Reduced Positions</b>     | <b>FTE</b>    | <b>Location</b> | <b>Salary</b>         | <b>Benefits</b>      |
| 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)        |
| <b>Total</b>                              | <b>3.2</b>    |                 | <b>\$(189,629.08)</b> | <b>\$(31,642.15)</b> |
|   |               |                 |                       |                      |
| <b>Proposed Totals</b>                    | <b>322.07</b> |                 | <b>\$(57,993.75)</b>  | <b>\$(1,835.81)</b>  |

# 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<br>Property Services     | \$868,653.22           | \$807,153.22           | \$741,458.00           | (\$65,695.22)       | -8.14%       |
| 500 Transportation, Tuition, Other<br>Services      | \$3,562,167.16         | \$3,671,526.61         | \$3,702,380.34         | \$30,853.73         | 0.84%        |
| 600 Utilities, Instructional &<br>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)         |              |
| <b>Total</b>  | <b>\$27,659,000.39</b> | <b>\$27,898,655.39</b> | <b>\$28,330,602.09</b> | <b>\$431,946.70</b> | <b>1.55%</b> |

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

# Budget Drivers

| <u>Expense</u>              | <u>Cost</u>      | <u>Percent of Overall</u> |         |
|-----------------------------|------------------|---------------------------|---------|
| Salaries                    | \$ 16,811,093.16 | 59.34%                    | } 76.38 |
| Benefits                    | \$ 4,828,184.67  | 17.04%                    |         |
| Student Transportation      | \$ 2,334,902.07  | 8.24%                     |         |
| Out of District Tuition     | \$ 799,815.27    | 2.82%                     |         |
| Repairs and Maintenance     | \$ 551,121.00    | 1.95%                     |         |
| Electricity                 | \$ 513,100.00    | 1.81%                     |         |
| Other Professional Services | \$ 282,400.00    | 1.00%                     |         |
| Instructional Supplies      | \$ 274,500.12    | 0.97%                     |         |
| Dues and Fees               | \$ 206,591.00    | 0.73%                     |         |
| Equipment                   | \$ 189,121.50    | 0.67%                     |         |
| Total                       | \$ 26,790,828.79 | 94.56%                    |         |

# Grant Funding

| Description  | Total       |
|--|-------------|
| School Readiness   | \$116,550   |
| Competitive School Readiness   | \$3,881     |
| Family Resource Centers  | \$100,000   |
| Early Head Start   | \$94,763    |
| After School Program   | \$168,810   |
| Individuals/Disabilities-IDEA  | \$422,869   |
| Title I  | \$251,844   |
| Title II   | \$61,679    |
| Title IV   | \$25,256    |
| Carl Perkins   | \$18,446    |
| TOTAL  | \$1,264,099 |
| Other - Description  | Total       |
| School Readiness Fees*   | \$14,639    |
| Family Resource Fees*  | \$48,099    |
| After School Program Fees*   | \$49,129    |
| Lord Fund  | \$150       |
| Heald Fund   | \$30,000    |
| TOTAL  | \$142,017   |
| * Fees are as of 1/11/2019 and include carryover from previous years |             |

Stafford Public Schools recently applied for a School Security Competitive Grant from the State of Connecticut Department of Emergency Services and Public Protection. Potential funding amounts are, as follows:

State - \$188,806.98  
 Stafford - \$74,192.02  
 Total Grant - \$262,999.00

# Budget Trend

| Year       | BOE Funding Change |               |
|------------|--------------------|---------------|
| 2014-2015  | -0.084%            | (\$22,606.00) |
| 2015-2016  | 2.091%             | \$562,755.00  |
| 2016-2017  | -0.361%            | (\$99,126.00) |
| 2017-2018  | 1.04%              | \$285,576.39  |
| 2018-2019* | 0.87%              | \$239,655.00  |

**Average % change last 3-years = 0.516%**

**Average % change last 5-years = 0.711%**

\* Budget comparison to CSDE Minimum Budgetary Requirement



# 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.

# 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 21<sup>st</sup> 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.

# Budget Calendar

## **Board of Education**

Discuss Budget and Invite Public Commentary

January 14, 2019

January 28, 2019

February 11, 2019

February 25, 2019 – Approval of BOE Budget

## **Public Hearings**

Present various Board budgets to the Board of Finance and Invite Public Commentary

March 20, 2019, Community Center

April 24, 2019, Community Center

## **Annual Town Meeting**

May 8, 2019 (tentative)

## **Referendum**

May 15, 2019, Library (tentative)