

Stafford Public Schools Superintendent's Proposed 2019-2020 Budget

January 14, 2019

Revised: January 28, 2019

Revised: February 11, 2019



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



2019-2020 Proposed 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.

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

Achievement and Instruction

- 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 and undefeated football team
- 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 WSS
- Adoption of Documentation and Observation of Teaching System (DOTS) for Pre-K
- Implementation of the Stafford Learning Center
- Unified Sports expansion from SHS to SMS to 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 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 allocation of 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

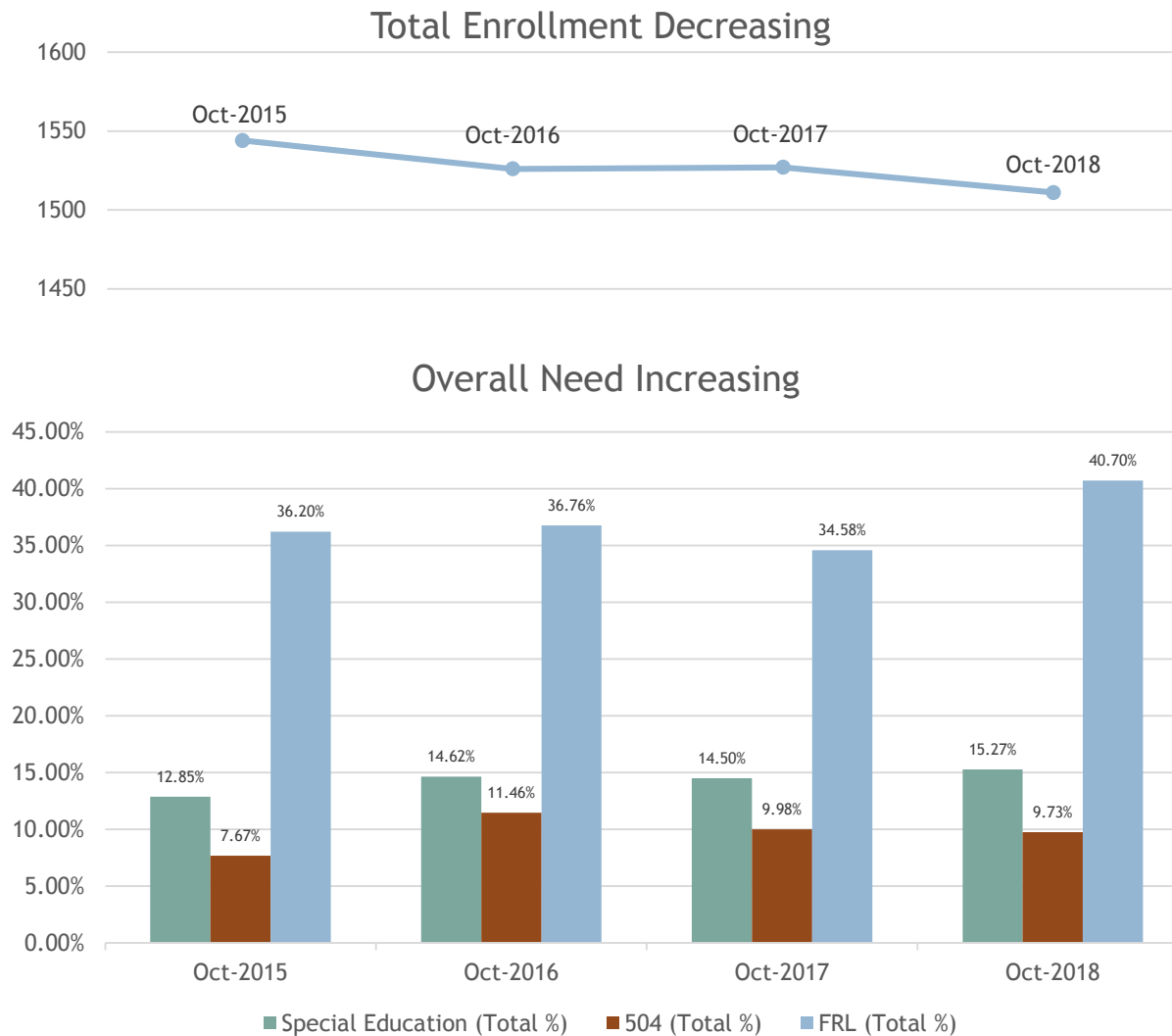
	2015	2016	2017	2018	2019**
Pre-K	98	101	91	87	90
K	106	106	108	110	106
1	114	93	102	94	95
2	120	117	99	110	109
3	104	123	121	101	100
4	135	104	127	131	131
5	112	136	106	128	128
6	99	114	138	102	102
7	117	100	118	130	129
8	115	114	105	117	116
9	91	116	104	93	91
10	97	89	112	98	96
11	118	89	96	102	102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

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
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.

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

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
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	
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)

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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%	

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

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.

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

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 learnings 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 6, 2019, Community Center

April 24, 2019, Community Center

Annual Town Meeting

May 8, 2019 (tentative)

Referendum

May 15, 2019, Library (tentative)