

**Stafford Public Schools
Budget History
2019 - 2020**

2018-2019 Approved Budget \$ 27,659,000.39
CSDE MBR Adjustment \$ 239,655.00
Total 2018-2019 Appropriation \$ 27,898,655.39

Superintendent's Proposed 2019-2020 Budget - 1/28/19 (1.78%) \$ 28,395,080.10

Superintendent Proposed Budget Adjustments , February 25, 2019

| Description | Object Codes | Adjustments | Variance |
|-------------------------|--------------|---|----------------|
| Certified Salaries | 111 | Retirement Savings | \$ (60,783.00) |
| Certified Salaries | 111 | Elimination of Special Education Teaching Position (retirement) | \$ (87,980.00) |
| Certified Salaries | 111 | Increase Band Teacher to Full-Time | \$ 22,516.40 |
| Certified Salaries | 111 | Projected Degree Changes | \$ 31,611.00 |
| Certified Salaries | 111 | Position Change (new hire for vacant business teacher position) | \$ (3,985.00) |
| Certified Salaries | 111 | Calculation Adjustment | \$ (8,163.30) |
| Non-Certified Salaries | 112 | Position Changes (transfers, new hires) | \$ (1,460.51) |
| Non-Certified Salaries | 112 | Additional Maintenance Worker | \$ 34,944.00 |
| Non-Affiliated Salaries | 114 | Increase IT Position to Full-Time | \$ 17,377.93 |
| Non-Certified Related | 115 | Remove Maintenance Overtime Budgeted (in lieu of additional worker) | \$ (5,000.00) |
| Benefits | 210 | Adjusted benefits for changes in positions | \$ (4,555.53) |
| Travel | 580 | Increase Mileage Account - Supervisor Building Services | \$ 1,000.00 |

Board of Education Approved 2019-2020 Budget - 2/25/19 \$ 28,330,602.09

Difference as compared to 2018-2019 Appropriation \$ 431,946.70

Budget Increase 1.55%

Superintendent Proposed Budget Adjustments , April 8, 2019

| Description | Object Codes | Adjustments | Variance |
|-------------------------|--------------|--|-----------------|
| Certified Salaries | 111 | Retirement Savings | \$ (32,809.00) |
| Non-Certified Salaries | 112 | Position Changes (transfer) | \$ 269.73 |
| Non-Certified Salaries | 112 | Position Changes (resignation) | \$ (1,352.00) |
| Non-Certified Salaries | 112 | Calculation Adjustment | \$ 1,095.12 |
| Non-Affiliated Salaries | 114 | Adjustment to correct budget entry | \$ 5,000.00 |
| Benefits | 210 | Adjusted benefits for changes in positions | \$ (52.53) |
| Other Professional Svc | 340 | Reduction in Athletic Trainer Contract | \$ (6,000.00) |
| Building Projects | 430 | To be paid from 2018-19 appropriation* | \$ (59,000.00) |
| Maintenance Contract | 430 | To be paid from 2018-19 appropriation* | \$ (10,000.00) |
| Communications | 530 | Adjustment to Postage | \$ 232.00 |
| Tuition | 560 | Decrease in Local Share of Adult Ed Grant | \$ (500.00) |
| Supplies | 611 | Reduction in budgeted request | \$ (513.00) |
| Supplies | 611 | To be paid from 2018-19 appropriation* | \$ (30,709.12) |
| Equipment | 730 | Reduction in budgeted request | \$ (4,600.00) |
| Instructional Equipment | 730 | To be paid from 2018-19 appropriation* | \$ (11,284.96) |
| IT Equipment | 730 | To be paid from 2018-19 appropriation* | \$ (102,750.00) |
| IT Software | 735 | To be paid from 2018-19 appropriation* | \$ (13,905.25) |
| Dues & Fees | 810 | Increase in annual fee | \$ 500.00 |
| Dues & Fees | 810 | To be paid from 2018-19 appropriation* | \$ (12,005.67) |

Board of Education Approved 2019-2020 Budget - 4/08/19 \$ 28,052,217.41

Difference as compared to 2018-2019 Appropriation \$ 153,562.02

Budget Increase 0.55%

*On February 28, 2019, a town meeting approved the appropriation of \$239,655 to the 2018-2019 Board of Education budget, effective June 1, 2019. The additional appropriation was necessary to comply with the Connecticut State Department of Education Minimum Budget Requirement and to avoid substantial penalties. The appropriation will be utilized to purchase items included in the 2019-2020 budget during the 2018-2019 fiscal year, thereby allowing the reduction in the 2019-2020 budget.