The background of the slide is a collage. The top half features numerous handprints in black ink, each with a red triangle at the center of the palm. The bottom half is a dense arrangement of blue and white geometric shapes, possibly representing ice or water. Scattered throughout the collage are several cutouts of penguins, some of which are wearing red hats or scarves.

# **Stafford Public Schools 2017-2018 Proposed Budget**

Presented by the Superintendent January 30, 2017

# 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.

# Budget Development Process

**Step 1:** Schools and departments prepare budget proposals for submission to Superintendent of Schools.

**Step 2:** Superintendent and Business Manager meet with administrators and supervisors to discuss budgets.

**Step 3:** Board Budget Committee meets to review budget and provide input to the Superintendent.

**Step 4:** Superintendent presents budget to the Board of Education.

# Budget Framework

## **Support Mission & Belief Statements**

- Meet our Obligation to Provide a Comprehensive Program for Students and Continue to Build on our Successes

## **Analyze Historical Spending**

## **Identify Programmatic Needs**

## **Criteria for Budget Analysis**

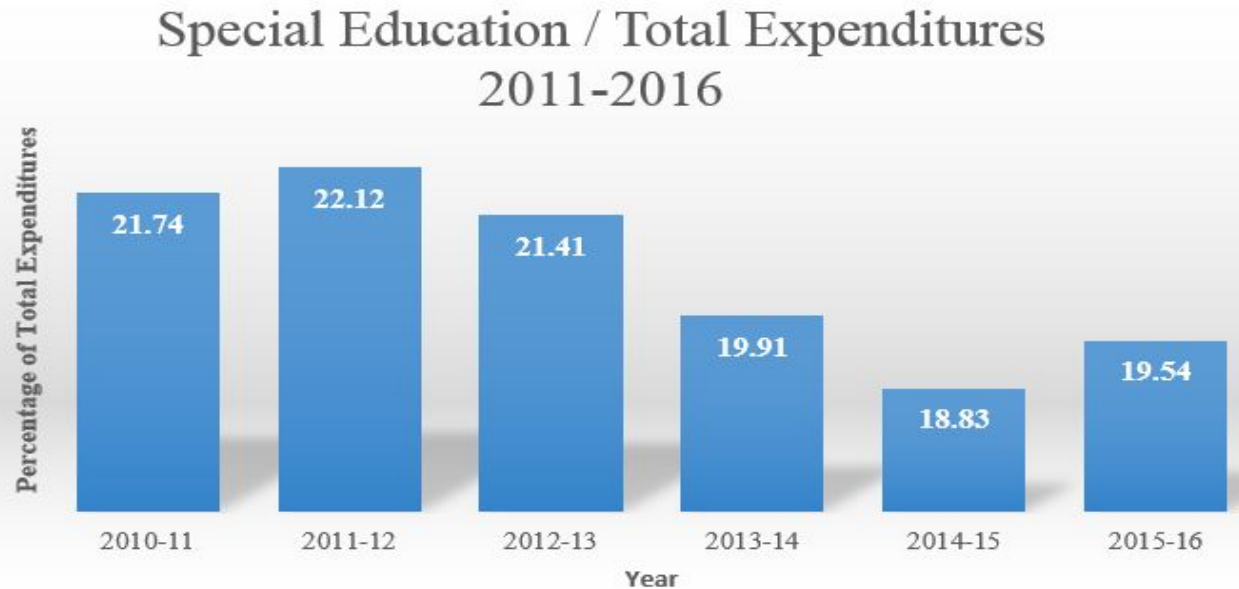
- Mandated Services
- Areas of Increasing Student Need
- Safety & School Security
- Declining Enrollment

# Enrollment

As of September 30, 2016, there were 1,526 students enrolled in our public schools, which is 18 fewer students as compared to last year's enrollment. In addition, the Board of Education assumes financial responsible for another 152 students as detailed below:

- Out-placed Facilities-Tuition and transportation
- State Technical Schools-Transportation only
- Rockville Vo-Ag-Tuition, transportation, and special education services
- Magnet Schools-Tuition and special education services
- St. Edward School-Nursing staff and transportation

# Special Education

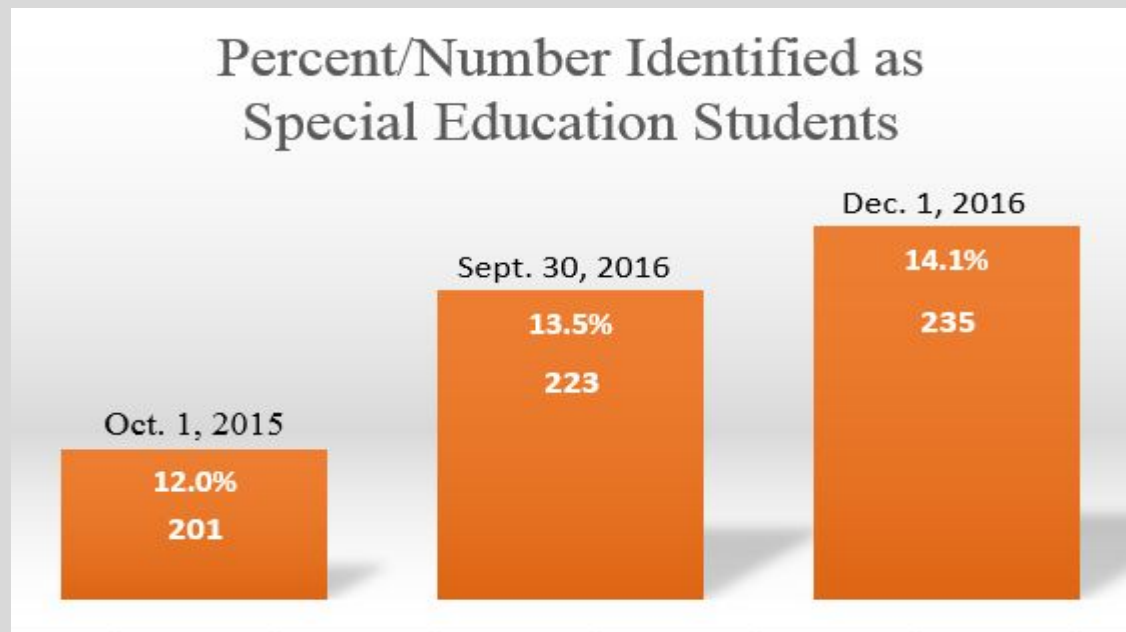


Of 168 school districts reported in 2015-2016, Stafford ranked 34th from the lowest in terms of the percentage of total expenditures in the area of special education, which has been achieved through in-house programs that retain students in district rather than options that are more costly and less desirable to families.

As the district currently faces an increase in the level of student need, it will need to invest more money in order to continue to provide all students with an appropriate and comprehensive educational program.

# Increased Level of Student Need

- The percentage of students eligible for special education services and Section 504 accommodations as well as the number of referrals for intervention and special education services continue to increase.
- The percentage of students eligible for free- and reduced-priced meals, a widely used measure of District need, remains near 36%.
- Four of the district's five schools are eligible for Title I federal funds based on the percentage of low-income families.





# Rationale for Proposed Staffing Changes

(A detailed proposal for each position is available in the supporting documentation.)

| Position   | Location | Rationale  |
|--|----------|--|
| Business Teacher<br>(.50 FTE)                          | SHS      | Due to the late resignation of a 1.0 FTE business teacher prior to the 2016-2017 school year, SHS cut business courses, moved courses to other certified teachers, and assigned the sixth course to the remaining business teacher in order to meet the needs of students. The addition of a .50 FTE position allows SHS to reinstate all eliminated courses, which will permit our high school to meet CT accountability standards and Perkins Grant requirements.  |
| Instructional<br>Support Teacher-<br>Math<br>(1.0 FTE) | SV / WS  | SVS and WSS require a certified teacher dedicated to providing our students the support they need to be successful in the area of math. In addition to providing direct small group instruction to students in need of remediation, the Instructional Support Teacher (IST) will collaborate with classroom teachers to provide effective instructional strategies for improving math achievement and differentiating for students' needs. A mathematics IST will enhance the implementation of the Connecticut State Standards (CSS) and assist students in closing gaps in their learning to support student, school and district mathematics goals. The IST at WSS/SVS will also collaborate with the SES mathematics IST to ensure high quality programs for all students and a smooth transition from the primary schools to SES. |



# Rationale for Proposed Staffing Changes

| Position  | Location | Rationale  |
|---|----------|--|
| Instructional Support Teacher- Math<br>(1.0 FTE)    | SMS      | A review of STAR math scores from 2015-16 and Smarter Balanced and STAR math scores from 2016 indicates the need for additional support. A mathematics Instructional Support Teacher (IST) will enhance the implementation of the Connecticut State Standards (CSS) at the Tier II and Tier III levels to assist students in closing gaps in their learning. While direct instruction with small groups will be the focus, the IST will play an integral role in working collaboratively with the math department as well as the grade level teachers to identify students in need of support. |
| Instructional Support Teacher- Reading<br>(1.0 FTE) | SES      | Since 2014, two Instructional Support Teacher (IST) positions have been eliminated from the budget while the needs of our students have increased. Reinstating a Reading IST will increase the availability of Tier II and Tier III supports, thereby promoting achievement of the Common Core Standards. The IST will also provide support directly to students in the classroom to enhance the Readers' Writers' Workshop experience.  |

# Rationale for Proposed Staffing Changes

| Position   | Location | Rationale   |
|--|----------|---|
| Music Teacher-<br>Increase to Full<br>Time (.20 FTE) | District | Currently a 0.80 FTE position, an increase to full time would allow staff to better meet the needs of varying ability levels as well as address the expansion of our instrumental music program, providing more students with access to elements such as jazz ensemble.   |
| Social Worker /<br>School Psychologist<br>(1.0 FTE)  | SES      | Due to an increase in the mental health needs of students, as detailed earlier in the presentation, it is necessary to add this position. The district is experiencing an increase in the number of special education students, referrals to special education, 504 students and students in need of counseling. The additional staff would allow the district to properly meet the social and emotional needs of our young students. |

# Rationale for Proposed Staffing Changes

| Position                            | Location | Rationale   |
|-------------------------------------|----------|---|
| Special Education Teacher (1.0 FTE) | SHS      | Last year the District eliminated a special education teaching position due to its inability to hire a qualified candidate. In order to remedy the situation, it was agreed that for one year, the District would utilize the services of an interventionist and a .5 mathematics teacher to address the needs of our special education students. Unfortunately, caseloads are now up to 20 students, which is difficult to manage. In addition, neither an interventionist nor a math teacher can assume responsibility for special education services or provide special education instruction as they lack adequate certification. It is critical to reinstate this position in order to meet the mandated service needs of our special education students at SHS. |
| STEM Teacher (1.0 FTE)              | SES      | Students would be afforded the opportunity to grow in the areas of Science, Technology, Engineering and Math (STEM). A STEM teacher would allow the district to meet a high need area specific to 21st Century Skills, and Career & College readiness with a specific focus on technology skills. Additional enrichment opportunities would also be accessible to some students.  |

# Rationale for Proposed Staffing Changes

| Position   | Location | Rationale  |
|--|----------|--|
| Clerk- Increase to Full-Time (.50 FTE)               | District | With the enactment of recent legislation specific to employment checks, in addition to submission of other reports and expectations of districts as mandated by the State, there is a need for clerical services for both the Office of the Superintendent and the Business Office.  |
| Computer Technician- Increase to Full-Time (.50 FTE) | District | Currently at 3.5 FTE staff members, an increase of the part-time position will address the void in time for computer repairs and general maintenance of equipment. The void resulted from the realignment of department staff to establish a Data Systems Manager, whose major responsibilities include but are not limited to establishing, managing and implementing procedures and regulations relative to Student Data Privacy, a result of recent legislation, the use of data management systems to address school, district, and State requirements for reporting, etc. |

# Rationale for Proposed Staffing Changes

| Position                        | Location  | Rationale   |
|---------------------------------|-----------|---|
| Maintenance Worker<br>(1.0 FTE) | District  | The district has experienced an increase in the number, length and complexity of work orders due to upgrades to facilities, security protocols, HVAC systems, etc., in addition to the installation of solar/geothermal systems. These ever-growing responsibilities, combined with an existing inadequate staffing level, justify the need for an additional maintenance worker in order to adequately maintain our infrastructure and increase the district's capability to perform preventative maintenance, which will result in future savings to the district, as well as a decrease in future emergency work orders. |
| Secretary<br>(.50 FTE)          | Athletics | Assuming responsibilities for both the Town & the Board of Education, the Director of Athletics & Recreation requires clerical assistance to coordinate the scheduling of and coverage at events, mailings to parents/students, submission of purchase orders, maintenance of inventories for supplies, equipment, uniforms, etc.   |

# Rationale for Proposed Staffing Changes

| Position                | Location     | Rationale   |
|-------------------------|--------------|---|
| School Resource Officer | Districtwide | <p>The District is in need of a School Resource Officer (SRO) to develop community initiatives for students, and educate students in conflict resolution, restorative justice, and crime and illegal drug use awareness. Such an officer would also assist and advise our district relative to school security &amp; safety. With changes in legislation effective in 2017-2018, schools will no longer be able to file a petition with the courts to assist with students, who are habitually absent, and the Department of Children &amp; Families rarely accepts such cases. The responsibility then lies solely with the school district to identify and offer interventions at the school level to address students, who are truant. A SRO would collaborate with administration and pupil services staff regarding students who are habitually absent, as chronic absenteeism is a new accountability standard for which all schools are being monitored.</p> |



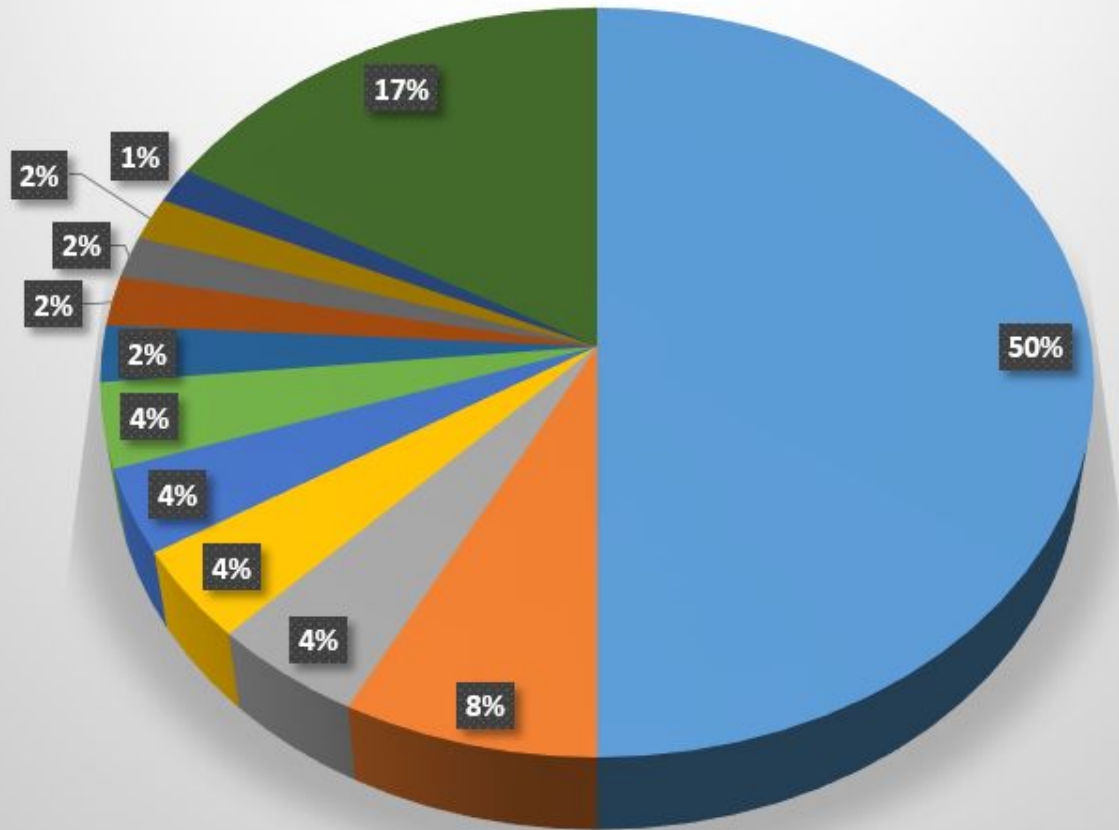
# Proposed 2017 - 2018 Staffing Adjustments

| Additional Positions                        | FTE           | Location            | Salary                 | Insurance             | Social Security      | Medicare             | Benefits              | Total                  |
|---|---------------|---------------------|------------------------|-----------------------|----------------------|----------------------|-----------------------|------------------------|
| <b>Current FTE as of 1/9/17</b>             | <b>316.23</b> |                     |                        |                       |                      |                      |                       |                        |
| Business Teacher                            | 0.5           | SHS                 | \$ 24,908.50           | \$ -                  |                      | \$ 361.17            | \$ 361.17             | \$ 25,269.67           |
| Instructional Support Teacher - Math        | 1             | SVS/WSS             | \$ 49,817.00           | \$ 8,468.24           |                      | \$ 722.35            | \$ 9,190.59           | \$ 59,007.59           |
| Instructional Support Teacher - Math        | 1             | SMS                 | \$ 49,817.00           | \$ 8,468.24           |                      | \$ 722.35            | \$ 9,190.59           | \$ 59,007.59           |
| Instructional Support Teacher - Reading     | 1             | SES                 | \$ 49,817.00           | \$ 8,468.24           |                      | \$ 722.35            | \$ 9,190.59           | \$ 59,007.59           |
| Music Teacher - Increase to Full-Time       | 0.2           | SES                 | \$ 8,986.00            | \$ -                  |                      | \$ 130.30            | \$ 130.30             | \$ 9,116.30            |
| Social Worker/Psychologist                  | 1             | SES                 | \$ 48,791.00           | \$ -                  |                      | \$ 707.47            | \$ 707.47             | \$ 49,498.47           |
| Special Education Teacher                   | 1             | SHS                 | \$ 49,817.00           | \$ 8,468.24           |                      | \$ 722.35            | \$ 9,190.59           | \$ 59,007.59           |
| STEM Teacher                                | 1             | SES                 | \$ 49,817.00           | \$ 8,468.24           |                      | \$ 722.35            | \$ 9,190.59           | \$ 59,007.59           |
| Clerk (19.5 - 40 hours)                     | 0.5           | Central Office      | \$ 22,931.00           | \$ 1,200.00           | \$ 1,421.72          | \$ 332.50            | \$ 2,954.22           | \$ 25,885.22           |
| Computer Technician - Increase to Full-Time | 0.5           | District            | \$ 17,000.00           | \$ 9,544.90           | \$ 1,054.00          | \$ 246.50            | \$ 10,845.40          | \$ 27,845.40           |
| Maintenance Worker                          | 1             | District            | \$ 34,139.00           | \$ 9,544.90           | \$ 2,116.62          | \$ 495.02            | \$ 12,156.53          | \$ 46,295.53           |
| Secretary - Athletics                       | 0.5           | Athletics           | \$ 11,175.00           | \$ -                  | \$ 692.85            | \$ 162.04            | \$ 854.89             | \$ 12,029.89           |
| School Resource Officer                     | 1             | District            | \$ 45,000.00           | \$ -                  | \$ 2,790.00          | \$ 652.50            | \$ 3,442.50           | \$ 48,442.50           |
| <b>Total</b>                                | <b>10.2</b>   |                     | <b>\$ 462,015.50</b>   | <b>\$ 62,631.00</b>   | <b>\$ 8,075.19</b>   | <b>\$ 6,699.22</b>   | <b>\$ 77,405.41</b>   | <b>\$ 539,420.91</b>   |
| Eliminated/Reduced Positions                | FTE           | Location            | Salary                 | Insurance             | Social Security      | Medicare             | Benefits              | Total                  |
| Elementary Classroom Teachers               | 2             | SES                 | \$ (99,634.00)         | \$ (16,936.48)        |                      | \$ (1,444.69)        | \$ (18,381.17)        | \$ (118,015.17)        |
| Health Teacher                              | 0.5           | SMS                 | \$ (39,385.50)         | \$ (21,458.03)        |                      | \$ (571.09)          | \$ (22,029.12)        | \$ (61,414.62)         |
| Intervention Specialist                     | 0.67          | SHS                 | \$ (23,375.00)         | \$ -                  | \$ (1,449.25)        | \$ (338.94)          | \$ (1,788.19)         | \$ (25,163.19)         |
| Three Retirements Anticipated               | 0             |                     | \$ (150,000.00)        | \$ -                  |                      | \$ (2,175.00)        | \$ (2,175.00)         | \$ (152,175.00)        |
|   | <b>3.17</b>   |                     |                        |                       |                      |                      |                       |                        |
| <b>Proposed FTE</b>                         | <b>322.76</b> | <b>Total</b>        | <b>\$ (312,394.50)</b> | <b>\$ (38,394.51)</b> | <b>\$ (1,449.25)</b> | <b>\$ (4,529.72)</b> | <b>\$ (44,373.48)</b> | <b>\$ (356,767.98)</b> |
|   |               |                     |                        |                       |                      |                      |                       |                        |
|   |               | <b>Net Increase</b> | <b>\$ 149,621.00</b>   | <b>\$ 24,236.49</b>   | <b>\$ 6,625.94</b>   | <b>\$ 2,169.50</b>   | <b>\$ 33,031.93</b>   | <b>\$ 182,652.93</b>   |



# Stafford Board of Education

Employee Town of Residence



**50% of Stafford Board of Education employees reside in Stafford.**

# 2017-2018

## Stafford Public Schools

### Superintendent's Budget Proposal

| Account   | 16-17                  | 17-18 Proposed         | Difference            | % Change     |
|---|------------------------|------------------------|-----------------------|--------------|
| 100 Salaries Total                              | \$15,676,815.73        | \$16,576,297.12        | \$959,481.39          | 5.74%        |
| 200 Benefits Total                              | \$5,064,744.54         | \$5,112,052.97         | \$47,308.43           | 0.93%        |
| 300 Professional Services Total                 | \$400,554.00           | \$414,645.00           | \$14,091.00           | 3.52%        |
| 400 Repairs, Rental, and Other Prop. Svcs Total | \$876,561.64           | \$940,853.22           | \$64,291.58           | 7.33%        |
| 500 Transp, Tuition, and Other Services Total   | \$3,624,574.67         | \$3,604,741.66         | (\$19,833.01)         | -0.55%       |
| 600 Utilities, Instructional Supplies Total     | \$1,218,624.50         | \$1,272,955.76         | \$54,331.26           | 4.46%        |
| 700 Equipment and Software Total                | \$197,317.15           | \$198,134.78           | \$817.63              | 0.41%        |
| 800 Dues and Fees Total                         | \$314,231.85           | \$312,524.00           | (\$1,707.85)          | -0.54%       |
| <b>Grand Total</b>                              | <b>\$27,373,424.08</b> | <b>\$28,432,204.51</b> | <b>\$1,118,780.43</b> | <b>3.87%</b> |

**The budget proposal is a 3.87% increase over the 2016-2017 approved budget.  
The current year's budget is a 0.36% decrease as compared to the 2015-2016 budget.**

# 2017-2018

## Stafford Public Schools Proposed Budget, Salaries

| Account                              | 16-17                  | 17-18 Proposed         | Difference          | % Change     | Explanation for Variance  |
|--------------------------------------|------------------------|------------------------|---------------------|--------------|---|
| 109 - Salaries Administrative        | \$1,413,565.44         | \$1,448,450.14         | \$34,884.70         | 2.47%        | Stafford Administrators' Association- 2% General Wage Increase (GWI), plus step increase. Also includes the Superintendent of Schools.  |
| 110 - Salaries Certified Related     | \$560,794.00           | \$565,465.00           | \$4,671.00          | 0.83%        | Based on actual 15-16 and year-to-date expenditures. Includes substitute teachers, coaches and other stipends.  |
| 111 - Salaries Certified             | \$9,873,623.05         | \$10,369,559.80        | \$495,936.75        | 5.02%        | Stafford Education Association- 1.7% GWI, plus step; includes new staff proposals (details on page 15) and adjustments since approval of 16-17 budget. Also includes all classroom teachers, pupil services staff members, library media and instructional specialists. |
| 112 - Salaries Non Certified         | \$2,427,178.05         | \$2,788,490.93         | \$361,312.88        | 14.89%       | CSEA- 2% GWI, plus step; includes new staff proposals (details on page 15) and adjustments since approval of 16-17 budget. Also includes bookkeepers, cafeteria workers, custodians, paraprofessionals, secretaries and the maintenance worker.                         |
| 114 - Salaries Non Affiliated        | \$1,144,211.19         | \$1,128,789.25         | (\$15,421.94)       | -1.35%       | 2.5% GWI, no step; elimination of two positions, realignment of IT Dept., and addition of School Resource Officer. Includes non-unionized positions such as school nurses, IT staff, supervisors, the director of athletics and recreation and the business manager.    |
| 115 - Salaries Non Certified Related | \$257,444.00           | \$335,542.00           | \$78,098.00         | 30.34%       | Based on actual 15-16 and year-to-date expenditures. Includes substitute salaries for non-certified and non-affiliated staff.   |
| Salary Offsets                       |                        | (\$60,000.00)          |                     |              | Includes preschool tuition, and reimbursement for tuition from other towns.   |
| <b>100 Salaries Total</b>            | <b>\$15,676,815.73</b> | <b>\$16,576,297.12</b> | <b>\$959,481.39</b> | <b>5.74%</b> |   |

# 2017-2018

## Stafford Public Schools Proposed Budget, Benefits

| Account                         | 16-17                 | 17-18 Proposed        | Difference         | % Change     | Explanation for Variance  |
|---------------------------------|-----------------------|-----------------------|--------------------|--------------|---|
| 210 - Employee Benefits         | \$3,782,295.55        | \$3,798,311.12        | \$16,015.57        | 0.42%        | All certified staff moving to a health savings account (HSA) beginning 7/1. Includes medical, Rx, and dental insurance.                           |
| 220 - Social Security           | \$289,057.49          | \$276,613.85          | (\$12,443.64)      | -4.30%       | Based on current and proposed staffing. Teachers and administrators that contribute to the Teachers' Retirement Board do not pay social security. |
| 221 - Medicare                  | \$242,695.70          | \$240,035.20          | (\$2,660.50)       | -1.10%       | Based on current and proposed staffing. All staff, except for teachers hired before 1986, pay Medicare.   |
| 230 - Pension Contributions     | \$538,850.00          | \$577,910.00          | \$39,060.00        | 7.25%        | Per recommendation of the actuary.  |
| 260 - Unemployment Compensation | \$53,182.80           | \$53,182.80           | \$0.00             | 0.00%        | No anticipated increase.  |
| 270 - Workers Compensation      | \$158,663.00          | \$166,000.00          | \$7,337.00         | 4.62%        | Per recommendation of our insurance agent.  |
| <b>200 Benefits Total</b>       | <b>\$5,064,744.54</b> | <b>\$5,112,052.97</b> | <b>\$47,308.43</b> | <b>0.93%</b> |   |



# 2017-2018

## Stafford Public Schools Proposed Budget

### Professional/Contracted Services

| Account                                 | 16-17               | 17-18 Proposed      | Difference         | % Change     | Explanation for Variance  |
|---|---------------------|---------------------|--------------------|--------------|---|
| 323 - Contracted Instructional Services | \$218,500.00        | \$231,000.00        | \$12,500.00        | 5.72%        | Consultative services to comply with IDEA mandates.   |
| 330 - Purch Prof/Tech Services          | \$59,454.00         | \$71,045.00         | \$11,591.00        | 19.50%       | Increase in professional development for student management system and geothermal / solar projects. Also includes mandated in-service training. |
| 340 - Other Professional Services       | \$122,600.00        | \$112,600.00        | (\$10,000.00)      | -8.16%       | Includes district legal fees, audit fees and athletic trainer services. The savings is due to a reduction in legal fees.                        |
| <b>300 Professional Services Total</b>  | <b>\$400,554.00</b> | <b>\$414,645.00</b> | <b>\$14,091.00</b> | <b>3.52%</b> |   |

# 2017-2018

## Stafford Public Schools Proposed Budget Repairs, Rental, and Other Property Services

| Account  | 16-17               | 17-18 Proposed      | Difference         | % Change     | Explanation for Variance   |
|--|---------------------|---------------------|--------------------|--------------|--|
| 410 - Water and Sewer                                  | \$24,087.50         | \$27,152.00         | \$3,064.50         | 12.72%       | Based on actual 15-16 and year-to-date expenditures.   |
| 420 - Custodial/Fire/Constable                         | \$28,999.00         | \$23,999.10         | (\$4,999.90)       | -17.24%      | Based on historical spending and anticipated need; includes the cost of coverage at school events.   |
| 421 - Trash Removal                                    | \$45,000.00         | \$45,000.00         | \$0.00             | 0.00%        | No anticipated increase, based on historical spending pattern.   |
| 430 - Repairs and Maintenance                          | \$636,592.14        | \$700,721.12        | \$64,128.98        | 10.07%       | Capital improvement projects, including SHS sewer vault equipment, SMS stage, update heating & air conditioning roof top unit at WSS, and IT repair and maintenance. |
| 442 - Lease Rental                                     | \$141,883.00        | \$143,981.00        | \$2,098.00         | 1.48%        | Increase in copier lease agreement for centralized printing. Also includes audiological rentals.   |
| <b>400 Repairs, Rental, and Other Prop. Svcs Total</b> | <b>\$876,561.64</b> | <b>\$940,853.22</b> | <b>\$64,291.58</b> | <b>7.33%</b> |  |

# 2017-2018

## Stafford Public Schools Proposed Budget Transportation, Tuition, and Other Services

| Account  | 16-17                 | 17-18 Proposed        | Difference           | % Change      | Explanation for Variance  |
|--|-----------------------|-----------------------|----------------------|---------------|---|
| 510 - Student Transportation                         | \$1,989,550.28        | \$2,061,994.78        | \$72,444.50          | 3.64%         | Contractual increase with M&J, out-of-district private vendors, and bus monitors.   |
| 520 - Property Insurance                             | \$109,567.00          | \$117,237.00          | \$7,670.00           | 7.00%         | Premium increase based on review of losses to date and potential exposures as recommended by insurance agent.   |
| 521 - Liability Insurance                            | \$75,454.00           | \$87,606.00           | \$12,152.00          | 16.11%        | Premium increase based on review of losses to date and potential exposures as recommended by insurance agent.   |
| 530 - Communications                                 | \$113,265.99          | \$113,737.97          | \$471.98             | 0.42%         | Increase in postage; includes mailings to parents, interbuilding internet service, wireless service, and district telephone service.  |
| 540 - Advertising                                    | \$3,000.00            | \$1,000.00            | (\$2,000.00)         | -66.67%       | Based on year-to-date expenditures as a result of utilization of free and low-cost online resources.  |
| 550 - Printing and Binding                           | \$11,600.00           | \$12,600.00           | \$1,000.00           | 8.62%         | Increase for printing of PRIDE materials for high school accreditation.   |
| 560 - Out of District Tuition                        | \$926,948.40          | \$815,000.00          | (\$111,948.40)       | -12.08%       | Decrease in private special education tuition.  |
| 566 - Magnet School Tuition                          | \$313,500.00          | \$301,150.00          | (\$12,350.00)        | -3.94%        | Reduction in anticipated count of students attending magnet schools in 17-18.   |
| 580 - Travel   | \$24,200.00           | \$23,400.00           | (\$800.00)           | -3.31%        | Based on actual 15-16 expenditures and anticipated need. Includes travel reimbursement for staff.   |
| 581 - Athletic / Other Trips                         | \$52,489.00           | \$66,015.91           | \$13,526.91          | 25.77%        | Cost minus anticipated transportation fees (\$14,000). Based on actual 15-16 expenditures and anticipated need. Includes bus cost for sports teams, music trips, and special ed/pupil services field trips. |
| 590 - Other Purchased Services                       | \$5,000.00            | \$5,000.00            | \$0.00               | 0.00%         | No anticipated increase. Includes motivational speakers for the high school for drug prevention, drunk driving prevention, etc.   |
| <b>500 Transp, Tuition, and Other Services Total</b> | <b>\$3,624,574.67</b> | <b>\$3,604,741.66</b> | <b>(\$19,833.01)</b> | <b>-0.55%</b> |   |



# 2017-2018

## Stafford Public Schools Proposed Budget

### Utilities and Instructional Supplies

| Account  | 16-17                 | 17-18 Proposed        | Difference         | % Change     | Explanation for Variance   |
|--|-----------------------|-----------------------|--------------------|--------------|--|
| 610 - IT Supplies                                  | \$4,600.00            | \$4,000.00            | (\$600.00)         | -13.04%      | Based on historical spending and anticipated need. Includes batteries for remotes and wireless keyboards, USB devices, wire clips, and other items that are not classified as equipment. |
| 611 - Instructional Supplies                       | \$380,172.00          | \$403,596.37          | \$23,424.37        | 6.16%        | Includes consumable instructional supplies aligned to Common Core such as workbooks. Also includes general school supplies used by teachers, staff, and students.                        |
| 613 - Building Services Supplies                   | \$99,391.00           | \$99,900.00           | \$509.00           | 0.51%        | Increase in the cost of products. Includes everyday supplies needed to maintain the school buildings, such as cleaning products, toilet paper, paper towels, mops, and brooms.           |
| 620 - Fuel Oil                                     | \$91,188.50           | \$91,188.50           | \$0.00             | 0.00%        | Anticipated savings from geothermal projects expected to offset increases.   |
| 622 - Electricity                                  | \$513,100.00          | \$513,100.00          | \$0.00             | 0.00%        | Anticipated savings from solar projects expected to offset increases.  |
| 623 - Propane Gas                                  | \$45,700.00           | \$42,600.00           | (\$3,100.00)       | -6.78%       | Based on last year's actual propane use.   |
| 626 - Gasoline                                     | \$5,700.00            | \$4,000.00            | (\$1,700.00)       | -29.82%      | Based on actual 15-16 and year-to-date expenditures.   |
| 641 - Textbooks                                    | \$62,850.00           | \$83,447.24           | \$20,597.24        | 32.77%       | Planned textbook replacement cycle to align with Common Core- Social Studies, Science, World Language, and Career Technology Education.  |
| 642 - Library Materials                            | \$15,923.00           | \$31,123.65           | \$15,200.65        | 95.46%       | Increase in classroom libraries in four schools for readers'/writers' workshops.   |
| <b>600 Utilities, Instructional Supplies Total</b> | <b>\$1,218,624.50</b> | <b>\$1,272,955.76</b> | <b>\$54,331.26</b> | <b>4.46%</b> |  |

# 2017-2018

## Stafford Public Schools Proposed Budget

### Equipment

| Account                                 | 16-17               | 17-18 Proposed      | Difference      | % Change     | Explanation for Variance   |
|---|---------------------|---------------------|-----------------|--------------|--|
| 730 - Equipment                         | \$167,210.00        | \$139,544.78        | (\$27,665.22)   | -16.55%      | Decrease in mobile laptop purchases.   |
| 735 - Computer Software                 | \$30,107.15         | \$58,590.00         | \$28,482.85     | 94.60%       | Maintenance renewals, phone contract, back-up services, anti-virus, and MS Office license. |
| <b>700 Equipment and Software Total</b> | <b>\$197,317.15</b> | <b>\$198,134.78</b> | <b>\$817.63</b> | <b>0.41%</b> |  |

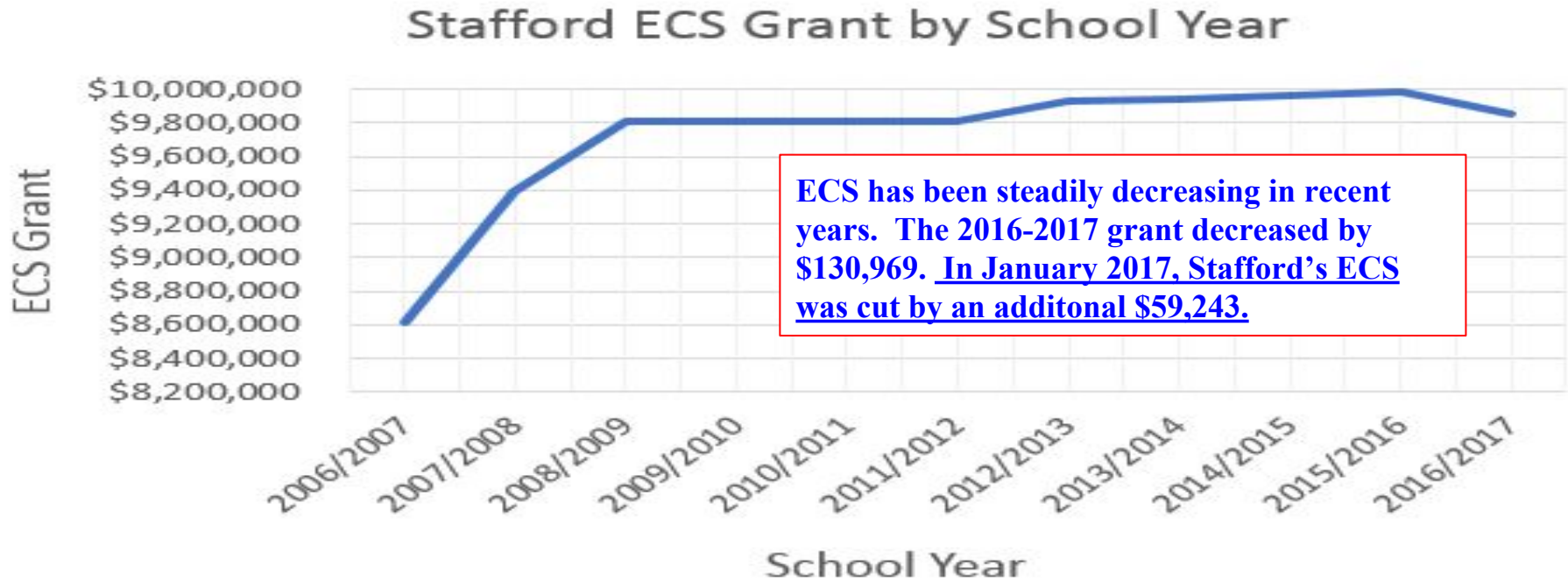
# 2017-2018

## Stafford Public Schools Proposed Budget

### Dues and Fees

| Account                         | 16-17                  | 17-18 Proposed         | Difference            | % Change      | Explanation for Variance   |
|---------------------------------|------------------------|------------------------|-----------------------|---------------|--|
| 810 - Dues and Fees             | \$157,981.85           | \$156,274.00           | (\$1,707.85)          | -1.08%        | Based on historical spending and anticipated need. Includes IT licensing fees and subscriptions, district memberships in professional organizations and fees for student participation in music concerts/festivals, drama productions, National Honor Society, National Junior Honor Society, Student Council, Geography Bee, etc. |
| 830 - Debt-Related Expenditures | \$156,250.00           | \$156,250.00           | \$0.00                | 0.00%         | No anticipated increase. Includes reimbursement to town for solar project related items.   |
| <b>800 Dues and Fees Total</b>  | <b>\$314,231.85</b>    | <b>\$312,524.00</b>    | <b>(\$1,707.85)</b>   | <b>-0.54%</b> |  |
| <b>Grand Total</b>              | <b>\$27,373,424.08</b> | <b>\$28,432,204.51</b> | <b>\$1,118,780.43</b> | <b>3.87%</b>  |  |

# Education Cost Share (ECS):The Big State Grant



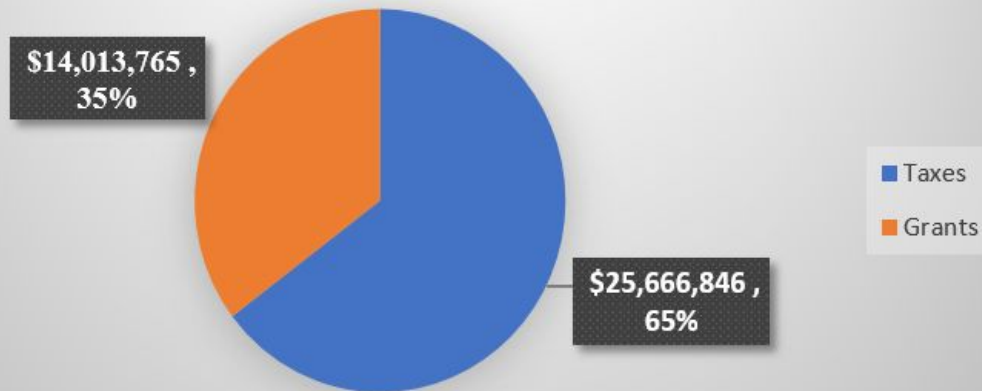
Taking into account a town's wealth and ability to raise property taxes to pay for education, the Education Cost Sharing (ECS) grant is the largest source of town revenue after property tax. In 2015-2016 the town received \$9,996,049 in ECS funds to supplement \$25,666,846 raised from taxes.

Source: <http://www.sde.ct.gov/sde/lib/sde/PDF/dgm/report1/ECSEntit.pdf>

# Sources of Funding

In 2015-2016, Stafford received more than 50 grants, many of which were need-based. These funds account for more than 35% of the total municipal budget (Town & School).

**Budget Contribution from Taxes vs. Grants  
2015-2016**



| Description                     | Area   | Total               |
|---------------------------------|--------|---------------------|
| Education Equalization Grants   | School | \$9,996,049         |
| After School Programs           | School | \$171,345           |
| Alcohol Open Contrn Requirmnts  | Town   | \$55,301            |
| Bus Operations                  | School | \$25,040            |
| Career and Technical Education  | School | \$15,298            |
| Early Childhood Program         | School | \$117,487           |
| Excess Cost - Student Based     | School | \$388,070           |
| Family Resource Centers         | School | \$108,518           |
| FEMA Public Assistance          | Town   | \$51,075            |
| Grants To Towns                 | Town   | \$100,965           |
| Grants For Sub Abuse Services   | Town   | \$52,672            |
| Eldrly Prsns-Disblts Gr REG1-F  | Town   | \$52,772            |
| High Quality Schools Start Up   | School | \$34,760            |
| Improving Teacher Quality       | School | \$21,000            |
| Individuals/Disabilities IDEA   | School | \$298,020           |
| Local Capital Improvement       | Town   | \$109,168           |
| MUNICIPAL PURPOSES & PROJECTS   | Town   | \$453,163           |
| Nat School Lunch Prog Combined  | School | \$247,386           |
| Prop Tx Relief Eld Circuit Brkr | Town   | \$96,539            |
| Reimb Twns-Priv Tax-Exmpt Prop  | Town   | \$211,019           |
| School Breakfast                | School | \$77,367            |
| Small Cities Program            | Town   | \$357,950           |
| Title 1- Grants                 | School | \$120,000           |
| Town Aid Road Grants-Municipal  | Town   | \$393,050           |
| Transport Of School Children    | School | \$200,358           |
| Other Grants                    |        | \$259,394           |
| <b>TOTAL</b>                    |        | <b>\$14,013,765</b> |

[http://www.staffordct.org/news.ph172p?table=news\\_budget&id=](http://www.staffordct.org/news.ph172p?table=news_budget&id=)  
<http://wmm/cwp/view.asp?a=2984&q=386118w.ct.gov/op>



# Special Education

While the District is experiencing an overall decrease in student enrollment, the number of students eligible for special education services and Section 504 accommodations continues to rise. There is also an increase in the number of referrals for intervention and special education services.

| Description                               | 17-18 Amount          |
|---|-----------------------|
| Salaries                                  | \$2,946,220.15        |
| Contracted Instructional Services         | \$222,500.00          |
| Purchased Professional/Technical Services | \$2,000.00            |
| Other Professional Services               | \$2,000.00            |
| Lease/Rental                              | \$15,000.00           |
| Student Transportation                    | \$617,743.00          |
| Communications                            | \$400.00              |
| Out of District Tuition                   | \$740,000.00          |
| Magnet School Mandated Services           | \$75,000.00           |
| Athletic/Other Trips                      | \$800.00              |
| Instructional Supplies                    | \$23,400.00           |
| Equipment                                 | \$3,500.00            |
| Dues and Fees                             | \$400.00              |
| <b>Total</b>                              | <b>\$4,648,963.15</b> |

# Pupil Services

Under the leadership of Mrs. Amy Stevenson, Pupil Services personnel provide and support a variety of school-based prevention, intervention, and educationally-based services to assist all students in becoming effective learners and productive citizens.

She and her team collaborate with educators, students, parents, community members, healthcare providers, and outside agencies to develop and provide comprehensive, integrated student services.

| Description                               | 17-18 Amount        |
|---|---------------------|
| Salaries                                  | \$357,184.75        |
| Contracted Instructional Services         | \$8,500.00          |
| Purchased Professional/Technical Services | \$1,550.00          |
| Repairs and Maintenance Services          | \$2,000.00          |
| Lease/Rental                              | \$11,570.00         |
| Tuition and Transportation                | \$349,150.00        |
| Athletics and Other Trips                 | \$500.00            |
| Instructional and Other Supplies          | \$41,700.00         |
| Equipment                                 | \$500.00            |
| Dues and Fees                             | \$300.00            |
| <b>Total</b>                              | <b>\$772,954.75</b> |



# Athletics

The Athletic department, led by Mr. Damian Frassinelli, provides programs for student athletes at all levels through both the school district and the town. Mr. Frassinelli and his team of coaches and support staff offer a wide variety of options that meet students' needs for self-expression, mental alertness, and physical growth. His "We do it right in Stafford" promotes leadership, responsible behavior, and most importantly, exemplary sportsmanship, for which the district has been the recipient of numerous awards including but not limited to the recent recognition of our SHS Unified Sports Program as a "Unified Champion Banner School" by Special Olympics International in November 2016.

| Description                           | Amount        |
|---------------------------------------|---------------|
| Middle School Coaches                 | \$17,369.00   |
| High School Coaches                   | \$94,334.00   |
| Middle School Sports Officials        | \$7,826.00    |
| High School Sports Officials          | \$36,659.00   |
| Athletic Trainer Services             | \$26,000.00   |
| Athletic Support Staff                | \$20,000.00   |
| Gate Fees                             | (\$7,000.00)  |
| Athletic Equipment Maintenance        | \$3,500.00    |
| Student Athletic Insurance            | \$6,500.00    |
| Middle School Athletic Transportation | \$12,104.00   |
| High School Athletic Transportation   | \$53,900.00   |
| Student Transportation Fees           | (\$14,000.00) |
| Middle School Athletic Supplies       | \$1,400.00    |
| High School Athletic Supplies         | \$12,065.00   |
| Middle School Equipment               | \$780.00      |
| High School Equipment                 | \$5,230.00    |
| Dues and Fees                         | \$600.00      |
| <b>Total \$277,267.00</b>             |               |

# Equipment, Repair and Maintenance

In addition to routine and preventive maintenance (PM), the list includes safety repairs, security upgrades, the repair of the gymnasium floor and replacement of the bleachers at SMS, upgrade to the sewer vault at SHS, and replacement of a Roof Top Unit (RTU-1) at WSS.

| DESCRIPTION                                       | 2017-2018        |
|---|------------------|
| Cleaning chemicals                                | \$60,000         |
| Replace/Repair SMS gym floor                      | \$60,000         |
| Paper Supplies                                    | \$39,650         |
| Replace SMS gym bleachers                         | \$35,000         |
| Repair concrete sidewalks (safety)                | \$20,000         |
| Invensys (BC) Service Contract                    | \$19,880         |
| Upgrade/repair SHS sewer vault equipment          | \$18,000         |
| General Repairs                                   | \$17,250         |
| Repair Stage                                      | \$16,000         |
| Certified water trmt. system operator             | \$15,500         |
| Security Upgrades                                 | \$15,000         |
| Laundry Service/mops etc.                         | \$15,000         |
| General roof maintenance                          | \$11,500         |
| Replace RTU-1                                     | \$11,000         |
| Plumbing repairs                                  | \$11,000         |
| Install monitoring on solar thermal systems       | \$10,000         |
| Uniforms  | \$9,565          |
| Recoat Gym floor                                  | \$9,000          |
| Heating system repairs                            | \$8,250          |
| Electrical repairs - material                     | \$8,100          |
| Filters & Belts                                   | \$7,100          |
| Door hdw. closers etc                             | \$7,000          |
| Geothermal Heat Pump Inspections and PMs          | \$7,000          |
| Building Services Training                        | \$7,000          |
| Plus 63 other building services projects < \$7000 | \$177,415        |
| <b>Grand Total</b>                                | <b>\$615,210</b> |

# Glossary

- BC-Building Controls (e.g. Heating, Cooling, Ventilation, and Lighting)
- CABE-Connecticut Association of Boards of Education
- CCS-Common Core Standards
- CIPs-Capital Improvement Projects
- CSDE-Connecticut State Department of Education
- DRG-District Reference Group
- E-Rate-Program that provides discounts to assist most schools to obtain affordable telecommunications & internet access
- FTE-Full Time Equivalent
- IDEA-Individuals with Disabilities Education Act
- IT-Instructional Technology
- Mandate-That which is required by State and/or federal Statutes
- NCEP-Net Current Expenditure per Pupil
- NEASC-New England Association of Schools & Colleges
- NESDEC - New England School Development Council
- SAT-Scholastic Assessment Test
- SBAs-Smarter Balanced Assessments
- SES-Stafford Elementary School
- SHS-Stafford High School
- SMS-Stafford Middle School
- SPS-Stafford Public Schools
- SRBI-Scientific Research-Based Interventions
- SVS-Staffordville School
- WSS-West Stafford School

# Budget Process Timeline

## **Board of Education**

Discuss Budget and Invite Public Commentary

January 30

February 6

February 13

February 27 - Approval of BOE Budget

## **Public Hearings**

Present BOS, BOE and Library Board Budgets & Invite Public Commentary

March 8

April 19

## **Board of Education / Board of Finance Joint Meeting**

Date to be Determined

## **Annual Town Meeting**

Date to be Determined

## **Referendum**

Date to be Determined