

Stafford Public Schools		
2017-2018 Budget History		
<u>Budget Item</u>	<u>Amount</u>	<u>Impact</u>
Superintendent's Proposed Budget, 1/30/17	\$28,432,204.51	
Middle School Gymnasium Floor	(\$60,000.00)	Short term/no impact because the project can be completed in phases.
Wireless Project at SES	(\$20,000.00)	No measureable impact in the short term; SES is in line for increased/better speed and access as it has the largest user group; delay for 3rd year (until 2018-2019).
Withdraw School Resource Officer Proposal	(\$48,442.50)	No direct impact for schools; we will continue to utilize the truancy officer as needed.
Withdraw Proposal to Increase Computer Technician to Full-time	(\$27,845.40)	There will be no measureable improvement for response time for maintenance, repair, implementation of projects; delay request to bring staffing level to 2015- 2016 FTE until 2018- 2019 budget.
Withdraw Proposal to Increase Music Teacher from .80 to 1.0 FTE	(\$9,116.30)	Class sizes will increase, and the district will not be able to expand its instrumental music offerings, including jazz band.
Eliminate .50 FTE Health Position at SMS; Transfer from SHS	(\$39,956.59)	For SMS, the revised schedule (four marking terms, 45 days each) coupled with the transfer of a 0.67 teacher from the high school will result in an increase in hours for Health instruction.
Eliminate Health Position at SHS (.67 FTE); Transfer to SMS	\$0.00	Due to decreasing enrollment and projected class sizes at SHS, the 0.67 FTE Health position will be eliminated and transferred to Stafford Middle School. This elimination/transfer will require the high school physical education teachers to provide health instruction, a responsibility which they had previously assumed. Additionally, both teachers are appropriately certified to teach health. The impact of providing health instruction through our Physical Education Department will involve an increase in physical education class sizes and a reduction in elective physical education offerings. The class size increase is manageable and the reduction in elective physical education course offerings will be approximately three half-year sections.
Eliminate an English Position at SHS	(\$49,798.61)	Due to a decrease in enrollment and projected class sizes at Stafford High School, 1.0 FTE English position be eliminated. The impact of this reduction is the following: Class sizes will increase, elective class offerings will be reduced, and the availability of certified English teachers providing intervention opportunities may no longer be available. It is projected that average class sizes will increase from approximately 13 to approximately 16. Currently, Stafford High School offers Semester one English electives, such as Speech and Creative Writing. Due to scheduling constraints caused by the reduction of an English FTE, such course offerings may not be available to students. Additionally, Semester two half-year senior English course options may be reduced. When scheduling occurs, seniors enrolled general level British Literature must choose a half-year English elective for second semester. Choices include, Mythology, Shakespeare, Science Fiction Literature, Business English, Exploration in Literature, Perspectives in Literature, Creative Writing, and Speech. A reduction in an English FTE will reduce the number of courses available to students for Semester two, which will be based on enrollment / interest. Currently, the English Department provides intervention for students who are need of assistance in concepts / skills and for those that require work completion help. A reduction in an English FTE may impact the department's capacity to provide such intervention.
Reduce Foreign Language Position to .50 FTE at SMS	(\$62,057.32)	The reduction will allow for one section of 20 students for French & two sections of 20 students each for Spanish.
Cost of Severance Payout for Retirees	\$5,769.83	Per SEA contract, a retiring teacher shall be compensated one (1) sick day at his/her per diem rate of pay for every thirty days of accumulated unused sick leave days up to a maximum of six (6) days.
Withdraw Proposal to Increase Clerk from .50 to 1.0 FTE	(\$25,885.22)	The district will maintain level of services and rely on extra help hours, as needed.
Decrease Proposal for Athletic Secretary from .50 to .25 FTE	(\$6,079.69)	Reduced from 12 months, 3 hours per day to 10-months, 2 hours per day.
Total Reductions	(\$343,411.80)	
Total Revised Superintendent's Budget 02/13/17	\$28,088,792.71	2.61% Increase
Decrease Proposal for STEM Teacher at SES from 1.0 to .5 FTE	(\$33,737.92)	Reflects reductions in salary, benefits and medicare
Increase in 457 Pension Plan Board of Education contribution	\$5,000.00	Based on current non-certified/non-affiliated employees enrolled in the Defined Contribution Plan
Decrease in District Legal Fees	(\$15,000.00)	Based on current expenditures

	Total Reductions	(\$43,737.92)	
	Total Revised Superintendent's Budget 02/27/17	\$28,045,054.79	2.45% Increase
Reinstate English Teacher at SHS	\$49,798.61	Salary and benefits	
Benefits	(\$5,770.01)	Adjustment to benefit calculation	
	Net Adjustment	\$44,028.60	
	Approved Board of Education Budget 02/27/17	\$28,089,083.39	2.61% Increase
Insurance Rate Reduction	(\$250,000.00)	Based on discussions with town CFO, insurance agent (OneDigital) and analysis of self-insurance fund	
Elementary Magnet School Tuition	(\$10,000.00)	Based on anticipated enrollment at magnet schools for 17-18	
Secondary Magnet School Tuition	(\$40,000.00)	Based on anticipated enrollment at magnet schools for 17-18	
Heating Oil	\$30,940.50	Based on actual contractual price	
	Budget Item	Amount	Impact
Diesel	\$21,925.50	Based on actual contractual price	
SMS Guidance Summer Salary	(\$5,000.00)	Do not intend to use guidance staff in the summer	
SMS Cultural Responsiveness	\$5,000.00	To support district strategic action	
IT Licensing Fees & Subscriptions	\$21,750.00	Adjustment to meet identified district needs	
IT Licensing & Software	\$6,000.00	Phone system maintenance	
Science Kit Training	(\$1,125.00)	Less money for professional development	
IT Training	(\$2,000.00)	Less money for professional development	
District Testing Supplies	(\$3,000.00)	Refrain from purchasing new assessment systems	
District Science Curriculum Upgrade	(\$2,000.00)	Purchase one less science kit	
Curriculum Equipment Upgrades CTE	(\$10,000.00)	Delay updating of Career Technology Education (CTE) equipment by one year	
Retirements - Salary savings	\$45,136.00	Based on actual staff member retirement savings	
World Language Realignment	\$17,539.50	Based on actual staff member realignment cost	
Elementary Classroom Teacher Reduction	(\$57,908.00)	Based on actual staff members' resignations	
Certified Staff Savings	(\$28,986.00)	Based on actual resignations	
Non Certified Staff Savings	(\$27,980.15)	Elimination of one part-time and one full-time paraprofessional positions (1.60 FTE)	
Savings in Soc. Sec/Medicare due to staff reductions	(\$2,491.65)		
	Net Adjustment	(\$292,199.30)	
	\$27,796,884.09	1.55 % Increase	
Reinstate music teacher from 0.8 FTE to 1.0 FTE	\$9,116.30		
	\$27,806,000.39	1.58% Increase	
Curriculum Team Leader Stipend	(\$2,000.00)	Stipend was included in two different object codes	
Reduction in the Tutoring Salary Line	(\$3,000.00)	Based on actual expenditures; Moved to tutoring groups vs. 1:1	
Certified Staff Salary Savings (6th Year, Step 13 to BA, Step 2)	(\$39,967.00)	Anticipated Resignation of Certified Staff Member	
Non-Certified Staff Salary Savings (Top Step to Step One)	(\$6,797.00)	Recent Retirements	
Reorganization	\$3,886.00	Reorganization of Duties- Business Office / Superintendent's Office	
Insurance Rate Reduction	(\$50,000.00)	Based on discussions with town CFO, insurance agent (OneDigital) and analysis of self-insurance fund	
Savings in Professional Development	(\$2,125.00)	Less training is needed due to the reduction of two staff members at SES; no refreshments provided for inservice	
Consolidation of Accounts / Funds	(\$8,500.00)	Based on actual expenditures; Consolidation of maintenance accounts to one district-wide account managed by the Supervisor of Bldg. Services	
Security Panel Upgrade	(\$3,700.00)	Negotiated savings; funds no longer required in 17-18	
Postage	(\$1,500.00)	Based on historical spending. More electronic communication.	
NEAS&C Materials	(\$3,000.00)	Materials being purchased ahead of schedule due to NEAS&C's rescheduling of visit	
Magnet School Transportation	(\$5,000.00)	Based on historical spending. Fewer students anticipated to attend magnet school.	
General Travel	(\$5,000.00)	Use of the town's electric car for attendance at workshops, conferences and meetings; more in-house trainings	

SES Science Supplies / District Science Curriculum	(\$3,974.00)	Fewer supplies needed due to reduction of two staff members at SES; negotiated savings for purchases
SHS Library Materials	(\$15,323.00)	Heald Fund to cover these expenses, based on historical review
SV Library Books	(\$1,000.00)	Profits from two very successful book fairs have purchased books that were budgeted for in 17-18
Net Adjustment	(\$147,000.00)	
	\$27,659,000.39	1.04% Increase