

The background of the slide is a collage. It features numerous cutouts of penguins, some of which are decorated with handprints. The penguins are in various poses, some standing and some swimming. The handprints are in different colors, including black, white, and red. The collage is set against a light blue background with darker blue and white geometric shapes, possibly representing ice or water.

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

Approved by the Board of Education May 22, 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

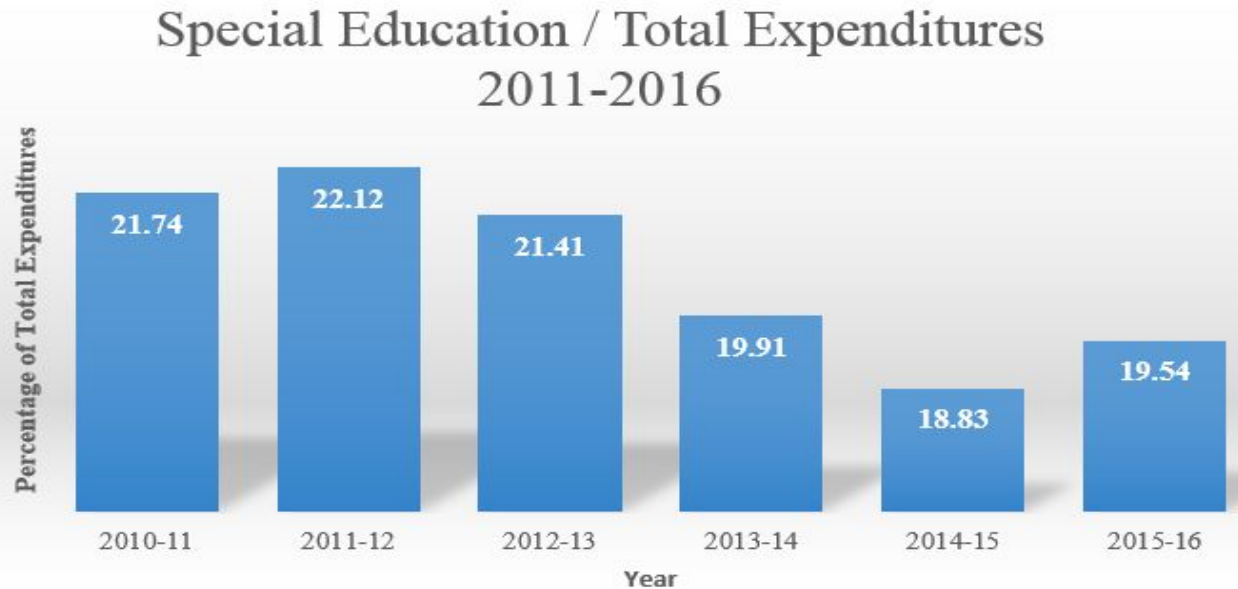
# Enrollment

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

**Update: As of February 1, 2017, there were 1,534 students enrolled.**

# Special Education

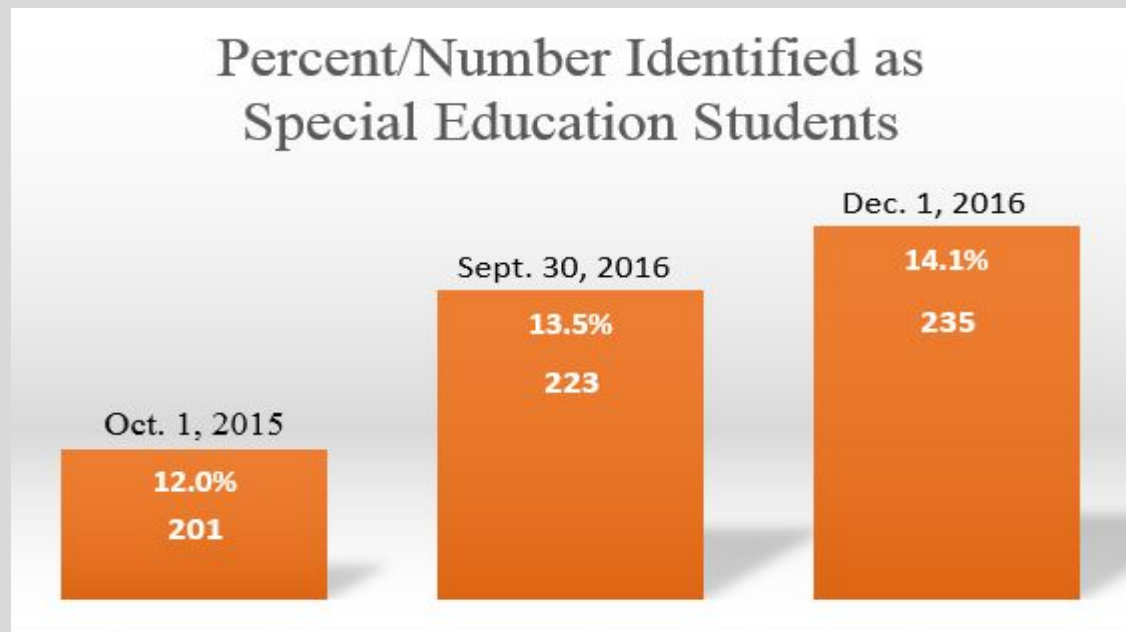


Of 168 school districts reported in 2015-2016, Stafford ranked 34th from the lowest in terms of the percentage of total expenditures in the area of special education, which has been achieved through in-house programs that retain students in district rather than options that are more costly and less desirable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

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

Position	Location	Rationale
Business Teacher .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 Support Teacher- Math 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 New Positions

Position	Location	Rationale
Instructional Support Teacher- Math 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 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 New Positions

Position	Location	Rationale
Social Worker / School Psychologist 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 New Positions

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 0.50 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 New Positions

Position	Location	Rationale
Maintenance Worker 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 .25 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 Staffing Reductions

Position	Location	Rationale
Elementary Classroom Teachers (2.0 FTE)	SES	Analysis of class sizes at the elementary level, warrants the elimination of two classroom teachers. Class size at Stafford Elementary School will range from 16 to 21 in 17-18, based on projections prepared in December 2016.
Health Teacher (Eliminate 1.0 FTE; transfer .67 FTE from SHS)	SMS	Physical Education (P.E.) teachers are required to be certified in Health. With the exception of the middle school, which has had a full-time health teacher, P.E. staff have traditionally provided both physical education and health instruction at the elementary and high schools. As a result of changes in next year's schedule, which will provide approximately 12.75 additional hours of Health instruction to students, declining enrollment, and the transfer of a 0.67 FTE health-certified teacher from the high school, the elimination of this position is warranted.

# Rationale for Staffing Reductions

Position	Location	Rationale
Intervention Specialist (.67 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 other teaching staff to address the needs of our special education students. Unfortunately, caseloads are now up to 20 students, which is difficult to manage. In addition, an interventionist cannot assume responsibility for special education services or provide special education instruction as they lack adequate certification. Therefore, the district has included the reinstatement of the special education teaching position in the 17-18 budget, and the elimination of this position.
World Language (Eliminate 1.0 FTE; add .50 FTE)	SMS	Currently, 65 students are enrolled in World Language classes at the middle school. There are two sections of French 1 at the middle school, one with 9 and the other with 6 students. Next year's enrollment indicates an estimated 60 students will be enrolled, which could be accommodated by 3 sections (2 Spanish and 1 French), thereby justifying the reduction to a 0.5 World Language teacher at the middle school while retaining 2.0 FTE World Language teachers at the high school.

# Staffing Adjustments

Stafford Public Schools								
2017 - 2018 Staffing Adjustments as of April 5, 2017								
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
World Language	0.5	MS	\$ 42,448.00	\$ -		\$ 615.50	\$ 615.50	\$ 43,063.50
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	0.5	SES	\$ 24,908.50	\$ -		\$ 361.17	\$ 361.17	\$ 25,269.67
Clerk (19.5 - 40 hours)	Withdrawn	Central Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Technician - Increase to Full-Time	Withdrawn	District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Worker	1	District	\$ 34,139.00	\$ 9,544.90	\$ 2,116.62	\$ 495.02	\$ 12,156.53	\$ 46,295.53
Secretary - Athletics	0.25	Athletics	\$ 5,527.36	\$ -	\$ 342.70	\$ 80.15	\$ 422.84	\$ 5,950.20
School Resource Officer	Withdrawn	District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>7.95</b>		<b>\$ 388,976.36</b>	<b>\$ 43,417.86</b>	<b>\$ 2,459.31</b>	<b>\$ 5,640.16</b>	<b>\$ 51,517.33</b>	<b>\$ 440,493.69</b>
Eliminated/Reduced Positions	FTE	Location	Salary	Insurance	Social Security	Medicare	Benefits	Total
Elementary Classroom Teachers	2	SES	\$ (157,542.00)	\$ (16,936.48)		\$ (2,284.36)	\$ (19,220.84)	\$ (176,762.84)
Health Teacher	1	SMS	\$ (78,771.00)	\$ (21,458.03)		\$ (1,142.18)	\$ (22,600.21)	\$ (101,371.21)
Intervention Specialist	0.67	SHS	\$ (23,375.00)	\$ -	\$ (1,449.25)	\$ (338.94)	\$ (1,788.19)	\$ (25,163.19)
Three Retirements	0		\$ (104,864.00)	\$ -		\$ (1,520.53)	\$ (1,520.53)	\$ (106,384.53)
World Language	1	SMS	\$ (84,896.00)	\$ (1,200.00)		\$ (1,230.99)	\$ (2,430.99)	\$ (87,326.99)
Paraprofessional	1.6	District/WSS	\$ (27,980.15)		\$ (1,734.77)	\$ (405.71)	\$ (2,140.48)	\$ (30,120.63)
Certified Staff Replacement Savings		SMS/SHS/WSS	\$ (28,986.00)			\$ (420.30)	\$ (420.30)	\$ (29,406.30)
	<b>6.27</b>							
<b>Proposed FTE</b>	<b>317.91</b>	<b>Total</b>	<b>\$ (506,414.15)</b>	<b>\$ (39,594.51)</b>	<b>\$ (3,184.02)</b>	<b>\$ (7,343.01)</b>	<b>\$ (50,121.53)</b>	<b>\$ (556,535.68)</b>
Staff Proposal Revision, 4/5/17		<b>Net Increase</b>	<b>\$ (117,437.79)</b>	<b>\$ 3,823.35</b>	<b>\$ (724.70)</b>	<b>\$ (1,702.85)</b>	<b>\$ 1,395.80</b>	<b>\$ (116,041.99)</b>

# 2017-2018 Stafford Public Schools Board of Education's Approved Budget Revised May 22, 2017

2017-2018 Board of Education's Approved Budget Revised 5/22/2017				
Account	16-17 Approved	17-18 Proposed	Variance	% Change
100 Salaries Total	\$15,676,815.73	\$16,256,360.13	\$579,544.40	3.70%
200 Benefits Total	\$5,064,744.54	\$4,785,416.84	(\$279,327.70)	-5.52%
300 Professional Services Total	\$400,554.00	\$394,395.00	(\$6,159.00)	-1.54%
400 Repairs, Rental, and Other Prop. Svcs Total	\$876,561.64	\$868,653.22	(\$7,908.42)	-0.90%
500 Transp, Tuition, and Other Services Total	\$3,624,574.67	\$3,562,167.16	(\$62,407.51)	-1.72%
600 Utilities, Instructional Supplies Total	\$1,218,624.50	\$1,283,599.26	\$64,974.76	5.33%
700 Equipment and Software Total	\$197,317.15	\$174,134.78	(\$23,182.37)	-11.75%
800 Dues and Fees Total	\$314,231.85	\$334,274.00	\$20,042.15	6.38%
<b>Grand Total</b>	<b>\$27,373,424.08</b>	<b>\$27,659,000.39</b>	<b>\$285,576.31</b>	<b>1.04%</b>

The budget proposal is a 1.04% 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 Approved	17-18 Proposed	Variance	% 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	\$555,465.00	(\$5,329.00)	-0.95%	Based on actual 15-16 and year-to-date expenditures. Includes substitute teachers, coaches and other stipends.
111 - Salaries Certified	\$9,873,623.05	\$10,181,092.60	\$307,469.55	3.11%	Stafford Education Association- 1.7% GWI, plus step; includes new staff proposals (details on page 15 of presentation) 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	\$2,725,135.14	\$297,957.09	12.28%	CSEA- 2% GWI, plus step; includes new staff proposals (details on page 15 of presentation) 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	\$1,070,675.25	(\$73,535.94)	-6.43%	2% GWI, no step; elimination of two positions, realignment of IT Dept. 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.
119 - Salaries Other	\$0.00	\$0.00	\$0.00	0.00%	
Salary Offsets	\$0.00	(\$60,000.00)	(\$60,000.00)		Includes preschool tuition, and tuition reimbursement for out of town students.
<b>100 Salaries Total</b>	<b>\$15,676,815.73</b>	<b>\$16,256,360.13</b>	<b>\$579,544.40</b>	<b>3.70%</b>	

# 2017-2018

## Stafford Public Schools Proposed Budget, Benefits

Account	16-17 Approved	17-18 Proposed	Variance	% Change	Explanation for Variance
210 - Employee Benefits	\$3,782,295.55	\$3,477,897.97	(\$304,397.58)	-8.05%	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	\$269,263.21	(\$19,794.28)	-6.85%	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	\$236,162.86	(\$6,532.84)	-2.69%	Based on current and proposed staffing. All staff, except for teachers hired before 1986, pay Medicare.
230 - Pension Contributions	\$538,850.00	\$582,910.00	\$44,060.00	8.18%	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>\$4,785,416.84</b>	<b>(\$279,327.70)</b>	<b>-5.52%</b>	

# 2017-2018

## Stafford Public Schools Proposed Budget

### Purchased Professional Services

Account	16-17 Approved	17-18 Proposed	Variance	% 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	\$65,795.00	\$6,341.00	10.67%	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	\$97,600.00	(\$25,000.00)	-20.39%	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>\$394,395.00</b>	<b>(\$6,159.00)</b>	<b>-1.54%</b>	

# 2017-2018

## Stafford Public Schools Proposed Budget

### Repairs, Rental, Other Property Services

Account	16-17 Approved	17-18 Proposed	Variance	% 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	\$628,521.12	(\$8,071.02)	-1.27%	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</b>	<b>\$876,561.64</b>	<b>\$868,653.22</b>	<b>(\$7,908.42)</b>	<b>-0.90%</b>	

# 2017-2018

## Stafford Public Schools Proposed Budget

### Transportation and Tuition

Account	16-17 Approved	17-18 Proposed	Variance	% Change	Explanation for Variance
510 - Student Transportation	\$1,989,550.28	\$2,083,920.28	\$94,370.00	4.74%	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	\$112,237.97	(\$1,028.02)	-0.91%	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	\$9,600.00	(\$2,000.00)	-17.24%	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	\$246,150.00	(\$67,350.00)	-21.48%	Reduction in anticipated count of students attending magnet schools in 17-18.
580 - Travel	\$24,200.00	\$18,400.00	(\$5,800.00)	-23.97%	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>\$3,562,167.16</b>	<b>(\$62,407.51)</b>	<b>-1.72%</b>	

# 2017-2018

## Stafford Public Schools Proposed Budget

### Utilities and Instructional Supplies

Account	16-17 Approved	17-18 Proposed	Variance	% 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	\$399,622.37	\$19,450.37	5.12%	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	\$122,129.00	\$30,940.50	33.93%	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	\$14,800.65	(\$1,122.35)	-7.05%	Increase in classroom libraries in four schools for readers'/writers' workshops.
690 - Other Supplies	\$0.00	\$0.00	\$0.00	0.00%	
<b>600 Utilities, Instructional Supplies Total</b>	<b>\$1,218,624.50</b>	<b>\$1,283,599.26</b>	<b>\$64,974.76</b>	<b>5.33%</b>	

# 2017-2018

## Stafford Public Schools Proposed Budget

### Repairs and Equipment

Account	16-17 Approved	17-18 Proposed	Variance	% Change	Explanation for Variance
730 - Equipment	\$167,210.00	\$109,544.78	(\$57,665.22)	-34.49%	Decrease in mobile laptop purchases.
735 - Computer Software	\$30,107.15	\$64,590.00	\$34,482.85	114.53%	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>\$174,134.78</b>	<b>(\$23,182.37)</b>	<b>-11.75%</b>	

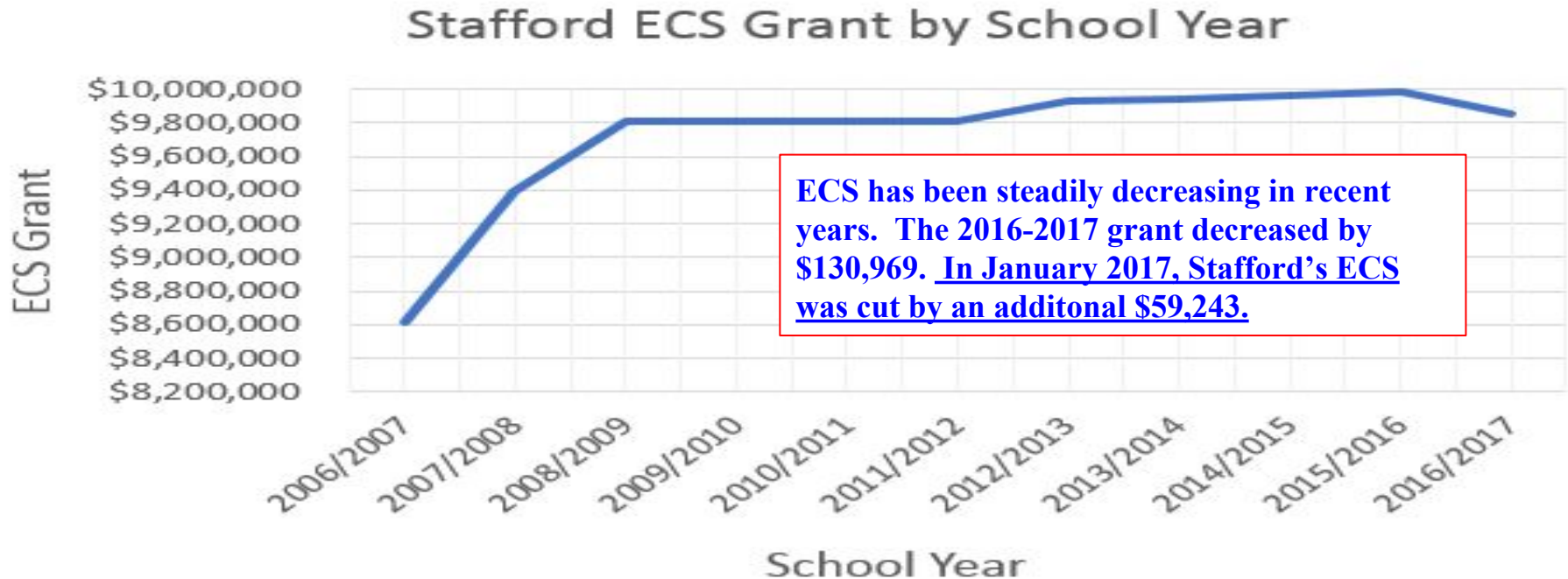
# 2017-2018

## Stafford Public Schools Proposed Budget

### Dues and Fees

Account	16-17 Approved	17-18 Proposed	Variance	% Change	Explanation for Variance
810 - Dues and Fees	\$157,981.85	\$178,024.00	\$20,042.15	12.69%	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>\$334,274.00</b>	<b>\$20,042.15</b>	<b>6.38%</b>	
<b>Grand Total</b>	<b>\$27,373,424.08</b>	<b>\$27,659,000.39</b>	<b>\$285,576.31</b>	<b>1.04%</b>	

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



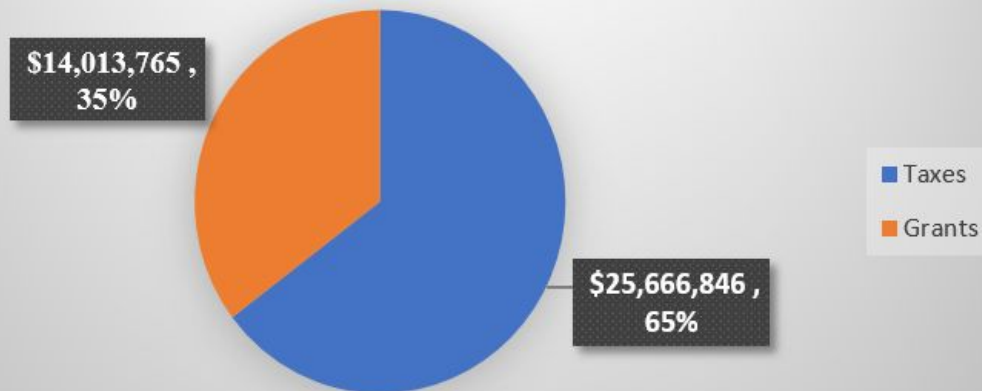
Taking into account a town's wealth and ability to raise property taxes to pay for education, the Education Cost Sharing (ECS) grant is the largest source of town revenue after property tax. In 2015-2016 the town received \$9,996,049 in ECS funds to supplement \$25,666,846 raised from taxes.

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 Contrnr 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 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
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>\$555,210</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**

March 27

## **Annual Town Meeting**

Date to be Determined

## **Referendum**

Date to be Determined