

Stafford Public Schools 2017-2018 Budget History			
Account Description	Budget Item	Amount	Impact
	Superintendent's Proposed Budget, 1/30/17	\$28,432,204.51	
001.10.430.2613.135	Middle School Gymnasium Floor	(\$60,000.00)	Short term/no impact because the project can be completed in phases.
001.09.730.2500.047	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).
114- Salaries Non-Affiliated	Withdraw School Resource Officer Proposal	(\$48,442.50)	No direct impact for schools; we will continue to utilize the truancy officer as needed.
114- Salaries Non-Affiliated	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.
111- Salaries Certified	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.
111- Salaries Certified	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.
111- Salaries Certified	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.
111- Salaries Certified	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.
111- Salaries Certified	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.
111- Salaries Certified	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.
112- Salaries Non-Certified	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.
112- Salaries Non-Certified	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
111 - Salaries Certified	Decrease Proposal for STEM Teacher at SES from 1.0 to .5 FTE	(\$33,737.92)	Reflects reductions in salary, benefits and medicare
210 - Pension	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
340- Other Prof. Services	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
111 - Salaries Certified	Reinstate English Teacher at SHS	\$49,798.61	Salary and benefits
200 - 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
210 - Benefits	Insurance Rate Reduction	(\$250,000.00)	Based on discussions with town CFO, insurance agent (OneDigital) and analysis of self-insurance fund
001.07.566.1110.215	Elementary Magnet School Tuition	(\$10,000.00)	Based on anticipated enrollment at magnet schools for 17-18
001.07.566.1130.215	Secondary Magnet School Tuition	(\$40,000.00)	Based on anticipated enrollment at magnet schools for 17-18
001.xx.620.2600.108	Heating Oil	\$30,940.50	Based on actual contractual price

<u>Account Description</u>	<u>Budget Item</u>	<u>Amount</u>	<u>Impact</u>
500 - Transportation	Diesel	\$21,925.50	Based on actual contractual price
001.02.1110.2120.117	SMS Guidance Summer Salary	(\$5,000.00)	Do not intend to use guidance staff in the summer
001.02.611.1120.117	SMS Cultural Responsiveness	\$5,000.00	To support district strategic action
001.09.810.2580.047	IT Licensing Fees & Subscriptions	\$21,750.00	Adjustment to meet identified district needs
001.09.735.2580.047	IT Licensing & Software	\$6,000.00	Phone system maintenance
001.08.330.1110.058	Science Kit Training	(\$1,125.00)	Less money for professional development
001.09.330.2611.047	IT Training	(\$2,000.00)	Less money for professional development
001.08.611.1110.229	District Testing Supplies	(\$3,000.00)	Refrain from purchasing new assessment systems
001.08.611.2210.058	District Science Curriculum Upgrade	(\$2,000.00)	Purchase one less science kit
001.08.730.2230.065	Curriculum Equipment Upgrades CTE	(\$10,000.00)	Delay updating of Career Technology Education (CTE) equipment by one year
111 - Salaries Certified	Retirements - Salary savings	\$45,136.00	Based on actual staff member retirement savings
111 - Salaries Certified	World Language Realignment	\$17,539.50	Based on actual staff member realignment cost
111 - Salaries Certified	Elementary Classroom Teacher Reduction	(\$57,908.00)	Based on actual staff members' resignations
111 - Salaries Certified	Certified Staff Savings	(\$28,986.00)	Based on actual resignations
112 - Salaries Non Certified	Non Certified Staff Savings	(\$27,980.15)	Elimination of one part-time and one full-time paraprofessional positions (1.60 FTE)
200 - Benefits	Savings in Soc. Sec/Medicare due to staff reductions	(\$2,491.65)	
	Net Adjustment	(\$292,199.30)	
		\$27,796,884.09	1.55 % Increase
111 - Salaries Certified	Reinstate music teacher from 0.8 FTE to 1.0 FTE	\$9,116.30	
		\$27,806,000.39	1.58% Increase