

Stafford Public Schools			
Superintendent Proposed Budget Adjustments, February 24, 2020			
		2019-2020 Approved Budget	\$ 28,052,217.41
		Superintendent's Proposed 2020-2021 Budget - 2/10/20 (3.65%)	\$ 29,076,405.12
		CSDE ECS Offset	\$ (237,581.00)
		Superintendent's Proposed 2020-2021 Budget including CSDE ECS offset (2.80%)	\$ 28,838,824.12
Description	Object Codes	Adjustments	Variance
Certified Salaries	111	Retirement Savings	\$ (32,496.00)
Non-Certified Salaries	112	Position Changes (moved to grant)	\$ (11,759.67)
Non-Certified Salaries	112	Position Changes (reduction in hours)	\$ (2,833.15)
Benefits	210	Increase in portion of HSA Contribution paid from 19-20 balance per town CFO	\$ (50,000.00)
Benefits	210	Adjusted benefits for position changes	\$ (20,757.42)
Professional Services	340	Remove Residency Services	\$ (7,295.00)
Repairs and Maintenance	430	Reduction following audit by Director of School Facilities	\$ (15,150.00)
Student Transportation	510	Adjusted Cost for Special Education Outside Vendor offset by Excess Cost recalculation	\$ (21,258.62)
Tuition	560	Additional Cost for Outplacement offset by Excess Cost recalculation	\$ 160,996.97
Utilities	620	Oil for Generator	\$ 400.00
Equipment	730	Athletic Equipment	\$ (4,400.00)
Software	735	Removed monthly fee for Time and Attendance software	\$ (7,125.00)
Dues and Fees	810	Reduction in Curriculum Budget	\$ (4,353.75)
		Total 2020-2021 Budget	\$ 28,822,792.48
		Difference to Revised 2019-2020 Budget	\$ 770,575.07
		Budget Increase - 2/24/20	2.75%
		The Board of Education Approved the Budget with Adjustments Above on 2/24/20	