

Stafford Public Schools Board of Education 2020-2021 Budget

January 27, 2020

Revised: February 10, 2020

Approved: February 24, 2020



“Alone we do so little, together
we can do so much.” - Helen Keller



2020-2021 Proposed Budget

<u>Category</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Difference</u>	<u>%</u>
100 Salaries	\$ 16,522,931.98	\$ 16,783,339.01	\$ 16,930,164.15	\$ 146,825.14	0.87%
200 Benefits	\$ 4,576,485.54	\$ 4,828,132.14	\$ 4,782,605.24	\$ (45,529.90)	-0.94%
300 Professional Services	\$ 339,395.00	\$ 478,640.00	\$ 425,158.20	\$ (53,481.80)	-11.17%
400 Repairs, Rental, Other Property Services	\$ 807,153.22	\$ 672,458.00	\$ 736,812.00	\$ 64,354.00	9.57%
500 Transportation, Tuition, Other Services	\$ 3,671,526.61	\$ 3,702,070.34	\$ 4,202,034.24	\$ 499,963.90	13.50%
600 Utilities, Instructional & Building Supplies	\$ 1,237,099.26	\$ 1,095,471.04	\$ 1,106,890.14	\$ 11,419.10	1.04%
700 Equipment and Software	\$ 174,134.78	\$ 157,021.29	\$ 546,223.00	\$ 389,201.71	247.87%
800 Dues and Fees	\$ 330,274.00	\$ 335,085.59	\$ 330,486.51	\$ (4,599.08)	-1.37%
Overall Budget Subtotal	\$ 27,659,000.39	\$ 28,052,217.41	\$ 29,060,373.48	\$1,008,156.06	3.59%
CSDE MBR Adjustment	\$ 239,655.00				
CSDE ECS Grant Offset			\$ (237,581.00)	\$ (237,581.00)	
Budget Total	\$ 27,898,655.39	\$ 28,052,217.41	\$ 28,822,792.48	\$ 770,575.06	2.75%

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 Process

Student Driven

- Based decisions on Long-Term Strategies and Short-Term Actions identified in Strategic Educational Framework (SEF).

Strategic

- Reviewed line-items, analyzed inventory, and planned to address student and district needs. Multi-year plan for technology was created. A similar plan for building services capital improvement projects is being created to predict anticipated costs for future years.

Collaborative

- All levels of staff, including teacher leaders, building and district administration, and central office staff, were involved as the budget was planned and created.

Fiscally Responsible

- Included an in-depth analysis of historical spending trends and identified areas to improve communication, consistency, and efficiencies.

Priorities and Assumptions

Priorities

- Focus on the three identified Strategic Goals identified in the Strategic Educational Framework (SEF)
 - Organizational Health
 - Curriculum, Instruction, and Assessment
 - Continuous Learning for All
- Provide the requisite level of resources and supplies for district programming
- Implement the first year of a multi-year technology replacement plan and begin creation of a multi-year plan for maintenance of facilities
- Ensure consistency of intervention services at Stafford Middle School and Stafford High School
- Provide additional support for the 18-21+ special education transitional program

Assumptions

- Costs associated with meeting student need will continue to rise
- Continued allocation of Federal and State grants
- Unfunded mandates will continue to be legislated by the Connecticut State Department of Education (CSDE)
- Utilize current staff expertise wherever possible (professional development, projects)
- Future savings of resources will be reinvested allowing the district to better meet the needs of all students
- Enrollment will either remain stable or decline slightly

Strategic Educational Framework (SEF)

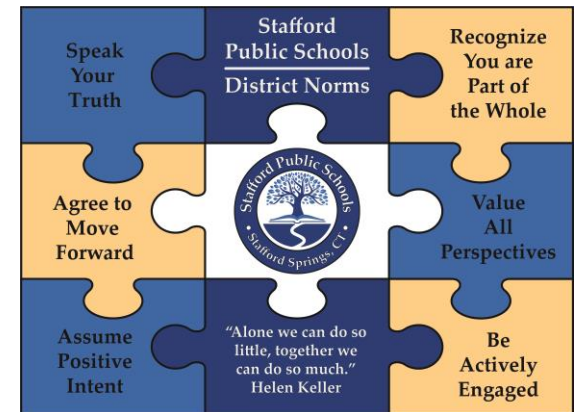
Strategic Goals	Organizational Health		Curriculum, Instruction and Assessment		Continuous Learning for All	
Strategic Imperatives	CLIMATE AND CULTURE	COMMUNICATION AND COHERENCE	21 ST CENTURY CURRICULUM	STUDENT ENGAGEMENT	PROFESSIONAL LEARNING	REFLECTION, FEEDBACK AND SUPPORT
Long-Term Strategies (2019 - 2022)	<ol style="list-style-type: none"> 1. Fully integrate the district norms into all professional interactions 2. Application of a growth mindset in all professional interactions 3. Build consistency across all schools to improve district behavior management practices 4. Define expectations for all roles throughout the district 5. Celebrate and share individual and school based accomplishments 	<ol style="list-style-type: none"> 1. Engage students, families, and community members as supportive partners 2. Increase the clarity, consistency, and transparency of district communication, including enhancement of PowerSchool and the district website 3. Provide clear communication of coherent practices regarding student academic and behavioral performance 4. Design a plan connecting the district vision with efforts to recruit, hire, and retain highly qualified staff 	<ol style="list-style-type: none"> 1. Create / revise a rigorous, engaging PK – 12 curriculum with embedded common assessments and consistent grading practices 2. Use school and district data teams to analyze student performance data 3. Establish a comprehensive intervention system PK – 12 that targets identified student needs 4. Implement PK – 12 comprehensive school counseling framework with a focus on academic, career and social-emotional development 	<ol style="list-style-type: none"> 1. Engage students through high quality instructional practices across all educational settings that meet the needs of the whole child 2. Develop a Portrait of the Graduate Framework with collective vision for the knowledge, skills and dispositions students should possess upon graduation 	<ol style="list-style-type: none"> 1. Increase opportunities for professional growth and support 2. Empower staff leadership and ownership of a collaborative processes 3. Integrate new learning into daily practices 	<ol style="list-style-type: none"> 1. Build teacher, staff, and administrative capacity to ensure new learning is integrated into daily practice 2. Develop a coherent professional development learning plan that allows for topics to be revisited throughout the school year 3. Ensure avenues exist for staff input into professional development planning
Short-Term Actions (2019 - 2020)	<ol style="list-style-type: none"> 1. Integrate norms during daily interactions (All-ongoing) 2. Maintain a focus of growth mindset through reflection and dialogue (All-ongoing) 3. Create framework for behavioral management protocols PK – 12 (SAM – 6/2020) 4. Retrain staff regarding bullying/harassment protocols (All-8/2019) 5. Regular share-out of building and district behavior data (All-ongoing) 6. Administer and share out climate survey data twice per year (SAM-6/2020) 	<ol style="list-style-type: none"> 7. Establish and reinforce community partnerships regarding a variety of occupations and career readiness activities (JP/MP-ongoing) 8. Explore mechanisms and database / website options to improve communication, efficiencies, and consistency of practices (SAM/SA-ongoing) 9. Engage curriculum teams in dialogue and reflection to ensure coherence on content and skill progressions across grade levels during monthly meetings (SA-ongoing) 10. Communicate laws and regulations related to Child Find, Special Ed and 504 (JP-9/2019) 11. Communicate and ensure the utilization of SRBI procedures and protocols (SA-9/2019) 12. Clear and consistent communication regarding students' academic performance (All-ongoing) 	<ol style="list-style-type: none"> 13. Develop a PK – 12 scope and sequence that communicates content with aligned skills (SA-10/2019) 14. Articulate curriculum in a common format through Rubicon Atlas (SA-ongoing) 15. Develop, communicate, and institute a common process for data teams for all grade, content, school and district data teams (SA-8/2019) 16. Develop social emotional learning plans and structures across the district (SM/JP-6/2020) 17. Ensure all students 6 – 12 develop and maintain a Student Success Plan that transitions between schools (DF/JP/MP/SM-12/2019) 	<ol style="list-style-type: none"> 18. Present students with opportunities to demonstrate learning through multiple measures of assessment (SA-ongoing) 19. Identify and develop technology experiences to promote critical thinking and problem solving (SA-ongoing) 20. Review and revise current 21st Century Skills and identify instructional practices that foster those skills throughout all schools (All-ongoing) 	<ol style="list-style-type: none"> 21. Design and incorporate a framework for peer based learning walks and non-evaluative observations (SA-1/2020) 22. Provide regular communication on research based practices (All-ongoing) 23. Increase opportunities for the sharing of instructional and professional practice regarding, but not limited to: <ul style="list-style-type: none"> • Tier 1 Instruction • Student engagement and questioning • Behavior Management techniques • Rubicon Atlas curriculum mapping • Growth Mindset (All-ongoing) 24. Provide and structure time for staff and administrators to meet and discuss needs (All-ongoing) 25. Investigate and implement a mechanism that ensures the sharing of new learning in alignment with best practices (All-ongoing) 26. Provide targeted feedback and support by administration through increased non-evaluative observations (All-ongoing) 	<ol style="list-style-type: none"> 27. Demonstration of new learning and its implementation within the redesigned teacher evaluation process (All-ongoing) 28. Design a schedule that allows for reflection following implementation of new learning practices (All-8/2019) 29. Engage staff voice, reflection, and feedback regarding meetings and professional development (All-ongoing) 30. Determine ways to increase staff feedback to ensure student outcomes are achieved (All-ongoing)

The administrative team spent the 2018-2019 school year creating this improvement plan that will be reviewed yearly. The plan was shared with all district staff and feedback was incorporated into the plan during the annual convocation. The SEF was officially approved as the district improvement plan by the Board of Education on September 23, 2019.

SEF Update

Strategic Goals	Organizational Health	
Strategic Imperatives	CLIMATE AND CULTURE	COMMUNICATION AND COHERENCE

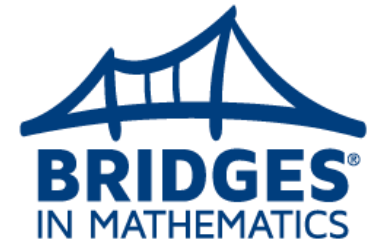
- Newly created District Norms were shared with all staff at Convocation and are being integrated into daily interactions and meetings.
- Common districtwide behavioral framework selected - Positive Behavioral Intervention & Support (PBIS). Teams at each school have been established and are collaborating during training sessions to develop common districtwide behavioral practices.
- Increased emphasis and utilization of student data. A new software program, PowerSchool Analytics, was integrated in Fall 2019 to allow administration a singular location to review academic performance, behavioral, and attendance data.
- School level data teams are analyzing behavioral data and have begun to share findings at faculty meetings.
- Common Scientific Research Based Interventions (SRBI) referral forms, flowchart, and parent communication has been instituted districtwide.
- Bullying / harassment paperwork and protocols have been updated and were shared with staff at each school.
- Stakeholder feedback surveys were updated and administered at each school.
- Community partnerships with Asnuntuck, 3M, TTM, and Eppendorf Biotechnology allow for expanded opportunities and programming.
- Increased communication between school staff to ensure alignment and smooth transitions when students change schools.
- Elementary curriculum teams were reconfigured to increase collaboration and ensure coherence of content and skill progressions.
- Communication has been increased communication districtwide through the use of School Messenger, Facebook, and individual school websites.



SEF Update

Strategic Goals	Curriculum, Instruction, and Assessment	
Strategic Imperatives	21 ST CENTURY CURRICULUM	STUDENT ENGAGEMENT

- Development of an updated curriculum to include a complete scope and sequence document for each grade or content area
- Districtwide utilization of Rubicon Atlas, an online curriculum management software system, that allows all teachers to have access and collaborative input, rather than an outdated paper driven binder system
- Adoption of new PK-8 math programs
- Expansion of Foundations word study program into Grade 2
- Data team training and data sharing in-service sessions were added to the August 2019 professional development activities for teachers. Teachers were provided with relevant student data and the time necessary to prepare for the upcoming school year.
- Course specific assessments and common scoring rubrics created at SHS and SMS.
- SHS Developmental Guidance Curriculum Framework to be implemented Spring 2020, which is designed to provide students with structured experiences in order to support their personal and social development.
- Administration attending social-emotional learning workshops and an updated Second-Step curriculum was implemented at SMS.
- Increased collaboration and communication between SHS and SMS to ensure coherent implementation of state mandated Student Success Plans (SSP) in grade 6-12.
- Shifting of instructional practices to align with 21st century learning skills and increased student reflection
- Portrait of the Graduate Steering Team established to assist in setting a vision for learning in Stafford.
- Guaranteed technology experiences are being developed in collaboration with the Technology Integration Specialist and will be included within the curriculum at each grade level.
- Expansion of MakerSpace concept to provide students with greater access to more engaging and collaborative areas within library media centers.



SEF Update

Strategic Goals	Continuous Learning for All	
Strategic Imperatives	PROFESSIONAL LEARNING	REFLECTION, FEEDBACK, AND SUPPORT

- Staff developed and facilitated workshops, which were offered free of charge to any interested staff during Summer 2019.
- Superintendent, Director of Curriculum & Instruction, Director of Pupil Services, and building administrators take part in learning walks to observe and discuss current instructional practices.
- Increased collaborative time available to teachers through common planning time and utilization of early release days.
- Increased staff empowerment regarding the planning of early release days to allow for greater alignment with identified areas of concern.
- Surveys administered after each professional development day to determine outcomes and satisfaction with offerings
- Professional Development approval process has been modified to ensure alignment with SEF Strategic Goals and Imperatives.
- Increased opportunities for sharing of instructional and professional practice by staff members during faculty meetings.
- Revised teacher evaluation plan allowing staff greater opportunities to share learning in a collaborative setting.
- District-wide communications to ensure a consistent evaluation process and procedure including goal-setting, midyear, review process.
- School-based committees established to review and revise existing master schedules at SMS and SHS.
- Leadership Teams at each school actively discussing various building level needs.



Successes

Instruction and Extra-Curricular

- Class of 2019 Graduation Rate of 98%
- Sole CT high school awarded Amgen Biotechnology Grant in 2018 & 2019
- Stafford High School was a 2017 US News and World Report Silver Medal Award Recipient
- All schools made gains on several indicators within the Next Generation Accountability Index for the 2018-2019 school year
- Integration of Foundations Early Literacy program to address phonics instruction and word work for Grades PK through 2
- Increasing number of students enrolled in AP / ECE classes
- Grade 6 student competes at 2018-19 National Invention Convention in Deerborn, MI
- Award winning middle and high school performing arts programs
- Special Olympics “Spirit of Life” Award Recipient at SES, SMS, and SHS; “Unsung Hero” Award to Athletic Director
- Stafford Middle School - 2018 Unified Banner Award and Michael’s Cup Unified Overall Winner
- 2018 Class S State Championship Softball Team, Girl’s Track State Champion in Hurdles

Systemwide Supports

- Creation and implementation of a Strategic Educational Framework (SEF) and District Norms
- Staff training by Board Certified Behavior Analyst (BCBA) resulting in a significant decrease in the number of restraints and seclusions
- Creation of Positive Behavioral Interventions & Support (PBIS) teams at each school and completion of year 1 training in 2019-2020
- Continued funding for the School Resource Officer position and updated School Safety and Security Plan
- Creation of “Stafford Public Schools” Facebook Page
- Expansion of intervention services at the middle and high school levels
- Common curriculum management software

Program

- Accreditation by the National Association for the Education of Young Children (NAEYC) for Pre-K and Kindergarten at SVS and WSS
- SES improves to Category 2 school in the 2018-2019 Next Generation Accountability Results
- Adoption and implementation of Bridges Math Program PreK – 5 and Illustrative Math in grades 6-8.
- Adoption of Documentation and Observation of Teaching System (DOTS) for Pre-K

Assessment Results

	English Language Arts			Mathematics			Science		
Grade	District	State	DRG F Rank (16)	District	State	DRG F Rank (16)	District	State	DRG F Rank (16)
3	67.4%	54.3%	3	67.4%	55.0%	10	Grade Not Tested		
4	44.1%	54.6%	11	37.8%	52.5%	12	Grade Not Tested		
5	58.8%	58.1%	8	45.0%	46.5%	7	50.0%	53.6%	8
6	43.4%	55.3%	10	35.4%	45.4%	11	Grade Not Tested		
7	62.6%	56.1%	3	47.3%	46.1%	7	Grade Not Tested		
8	50.9%	55.8%	8	44.5%	43.5%	6	62.7%	52.2%	4
	SAT			SAT			NGSS Assessment		
11	70.5%	61.6%	2 of 12	48.4%	40.6%	2 of 12	60.0%	47.7%	2 of 12

Connecticut is broken into nine (9) District Reference Groups (DRGs) that arrange public school districts based on socioeconomics, from A through I. DRG A is comprised of the most affluent, low need districts. **In past years, Stafford often outperformed towns in much higher DRGs. However, declining scores have resulted in Stafford now performing below state average in some grade levels. Assessment scores for 2019-2020 do show an upward trend from previous years.**

Enrollment

	2016	2017	2018	2019	2020**
Pre-K	101	91	87	95	99
K	106	108	110	89	89
1	93	102	94	103	104
2	117	99	110	102	101
3	123	121	101	97	96
4	104	127	131	101	101
5	136	106	128	123	124
6	114	138	102	131	132
7	100	118	130	105	104
8	114	105	117	133	132
9	116	104	93	92	95
10	89	112	98	87	88
11	89	96	102	93	92
12	114	87	98	99	102
Total*	1516	1514	1501	1450	1459

	2016	2017	2018	2019
Homeschool	49	37	46	45
Magnet	56	50	45	41
Outplaced - Private	10	13	10	9
Outplaced - Public	2	1	1	0
St. Edward School	50	0	0	0
Vo-Ag	7	4	4	6
Vo-Tech	61	56	55	63

* Does not include private outplaced students, which are included in the district's official October 1 enrollment figures

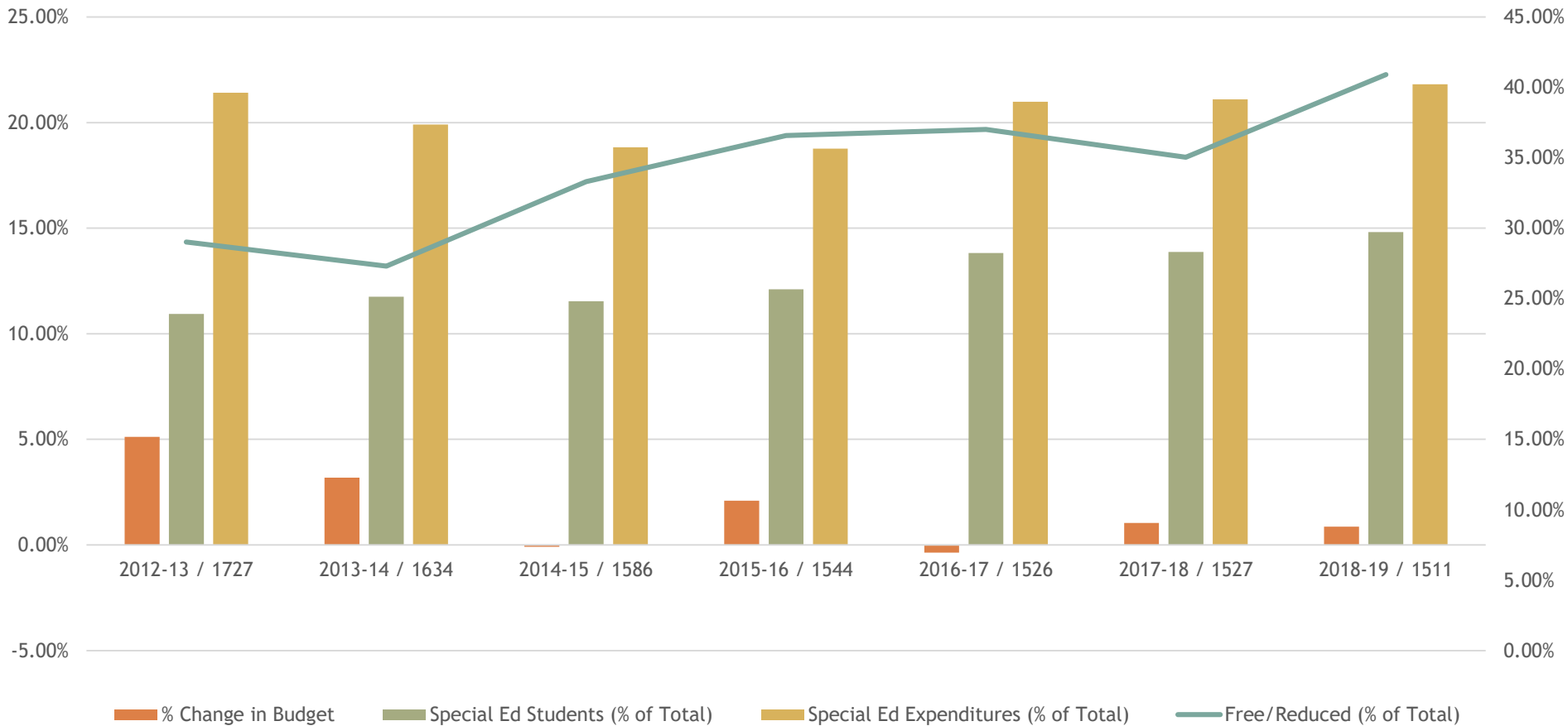
**Based on 1/2/2020 enrollment figures

The school district is also financially responsible for 112 students who do not attend the Stafford Public Schools, as detailed below:

- Magnet – Tuition and Special Education Services
- Outplaced – Tuition and Transportation
- Vo-Ag – Tuition, Transportation, and Special Education Services
- Vo-Tech – Transportation

Historical Review

Seven Year History of Budget Change vs Increase in Student Need



Identified Student Need

- 16.1% of the students in Stafford Public Schools receive special education services.
- 9% of the students in Stafford Public Schools qualify for Section 504 services.
- Represents an increase of 63 students (Special Education - 43, Section 504 - 20) since October 2015.
- Special Education and Section 504 services are legally mandated under The Individuals with Disabilities Education Act.

Disability	June-2016	June-2017	June-2018	June-2019	Jan-2020
Autism	27	31	30	34	35
Developmental Disability	10	12	15	12	14
Emotional Disturbance	20	19	29	26	24
Hearing Impairment	1	2	2	2	2
Intellectual Disability	5	5	4	3	5
Learning Disability	75	82	73	85	86
Multiple Disabilities	7	10	9	13	14
Other Health Impairment	50	45	48	44	39
Speech and Language	21	25	27	17	16
Visual Impairment	0	0	1	0	0
Total Special Ed students	218	230	238	236	235

- Increasing social-emotional needs seen across all buildings.
- The percentage of students eligible for free- and reduced-priced meals, a widely used measure of District need, is 41.2%. All five schools are eligible for Title I federal funds based on the percentage of low-income families.
- The number of students identified as homeless (30) continues to grow (+8 from last year and tripled since October 2015).

Budget Trend

Year	BOE Funding Change	
2014-2015	-0.084%	(\$22,606.00)
2015-2016	2.091%	\$562,755.00
2016-2017	-0.361%	(\$99,126.00)
2017-2018	1.04%	\$285,576.39
2018-2019	0.87%	\$239,655.00
2019-2020*	0.55%	\$153,562.02

Average % change last 3-years = 0.820%

Average % change last 6-years = 0.684%

- * June 2019 – Board of Finance appropriated \$239,655 to meet CSDE Minimum Budgetary Requirement. Appropriation was utilized to pre-purchase equipment and supplies and reduce the overall percent increase for 2019-2020.

Object Code Detail

<u>Category</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Difference</u>	<u>%</u>
100 Salaries	\$ 16,522,931.98	\$ 16,783,339.01	\$ 16,930,164.15	\$ 146,825.14	0.87%
200 Benefits	\$ 4,576,485.54	\$ 4,828,132.14	\$ 4,782,605.24	\$ (45,526.90)	-0.94%

100 – Salaries

The following positions are included in the 2020-2021 budget:

- Transition Coordinator at SHS
- Literacy Intervention Teacher at SHS/SMS
- Mathematics Intervention Teacher at SHS/SMS
- Health Education Teacher increase at SHS (0.2 FTE)
- District Registrar position (BOE approval Nov. 2019)

The following positions were reduced when compared to the 2019-2020 budget:

- Two (2) elementary teaching positions at SES
- Two (2) Job Coach and One (1) Paraprofessional position at SHS
- 1:1 Paraprofessional position (2)
- Building Service Technician
- Non-Affiliated Substitute Caller position (0.5 FTE)

The following positions were requested but not included in this budget proposal:

- 10-Month Special Education Supervisor

100 – Salaries Continued

- Contractual increases:
 - ✓ Administrators – 2.88% overall increase
 - ✓ Teachers – 2.9% overall increase
 - ✓ Non-Certified – 2.9% overall increase
 - ✓ Non-Affiliated – 2.0% overall increase
- Offsets included for Pre-Kindergarten Tuition and Gate Receipts in the amount of \$41,000

200 – Benefits

- Self-funded program and costs based on projected per staff medical/dental with 3% premium increase.
- Portion of the HSA contribution paid from 2019-2020 balance per town CFO
- Pension contribution adjusted based on fund performance and actuary recommendation
- Unemployment Compensation adjusted based on review of historical usage
- Worker's Compensation adjusted per recommendation of insurance agent and historical spending

Rationale for Proposed Staffing

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

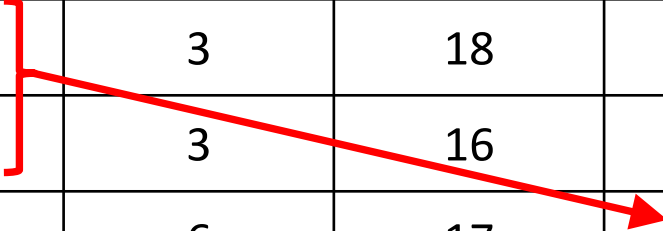
Position	Location	Rationale
Transition Coordinator	SHS	Responsibilities of this position include daily instruction for the seven (7) age 18-21+ students in the program on transition goals and locating, arranging, and supervising their assigned jobs within the community. At this time, a SHS special education teacher is filling the role in addition to their case management responsibilities for students in grades 9-12. Attending to the transition program is limited, or causes disruption to the special education teacher's regular teaching duties. The Transition Coordinator position will allow for more efficient job placement arrangements, and therefore a reduction of two job coaches (students assigned 2:1). Should this position not be funded, the two job coaches will need to be returned to the 2020-21 budget.
Literacy Intervention Teacher & Math Intervention Teacher	SHS / SMS	The addition of these positions allows for expanded services for all students identified as needing either literacy or mathematics support at SHS and SMS. Currently one teacher in each content areas is split between the two buildings and provides Tier 2 and Tier 3 intervention services. With differences in bell schedules, and rotation and duration of periods at each school, the sharing of staff presents a challenge in servicing all students. The addition will allow for one dedicated literacy intervention teacher and one dedicated mathematics intervention teacher to be located at both SHS and SMS, which will increase the coherence of the district's SRBI process and ensure it is implemented systematically and consistently.
Health/Science Education Teacher (+0.2 FTE)	SHS	Beginning with the Class of 2023, each student is required to obtain 1.0 credit in Health per Public Act 17-42, An Act Concerning Revisions to the High School Graduation Requirements. Beginning in the 2020-21 school year, all Grade 9 and 10 students will be required to take a semester of Health in order to meet graduation requirements. The current 0.8 FTE position will require an increase to full-time to meet student need.
District Registrar (Approved 11/2019)	District	The position was created to streamline the student registration and withdrawal process and, in turn, improve the consistency and accuracy of data collection. The registrar position will allow parents / guardians to visit a single location for registration and withdrawal, rather than register at each school, as is the current practice. The new district registrar will be available for early and late appointments and will assist parents/guardians with the many forms required at registration.

Staffing Adjustment Costs

Current FTE as of 1/21/20	324.00			
Additional Positions	FTE	Location	Salary	Benefits
Transition Coordinator	1	SHS	\$ 57,024.00	\$ 7,832.74
Literacy Intervention Teacher	1	SHS/SMS	\$ 57,024.00	\$ 7,832.74
Math Intervention Teacher	1	SHS/SMS	\$ 57,024.00	\$ 7,832.74
Health Education Teacher	0.2	SHS	\$ 16,612.40	
District Registrar (approved Nov. 2019)		District	\$ 45,675.00	\$ 8,579.42
Total	3.2	0	\$ 233,359.40	\$ 32,077.64
Eliminated / Reduced Positions	FTE	Location	Salary	Benefits
Elementary Teaching (Gr. 5 Open)	1	SES	\$ (83,062.00)	\$ (1,390.32)
Elementary Teaching (Gr. 2 Open)	1	SES	\$ (83,062.00)	\$ (7,832.74)
Building Service Technician	1	District	\$ (52,200.00)	\$ (8,701.10)
Job Coach (2)	2	SHS	\$ (36,382.50)	\$ (23,298.85)
SHS Paraprofessional	1	SHS	\$ (19,301.10)	\$ (17,333.85)
1:1 Paraprofessional	2	District	\$ (38,220.00)	\$ (9,826.22)
Certified Substitute Caller	0.5	District	\$ (12,746.00)	
Total	8.5		\$ (324,973.60)	\$ (68,383.08)
Proposed Totals	318.70		\$ (91,614.20)	\$ (36,305.44)

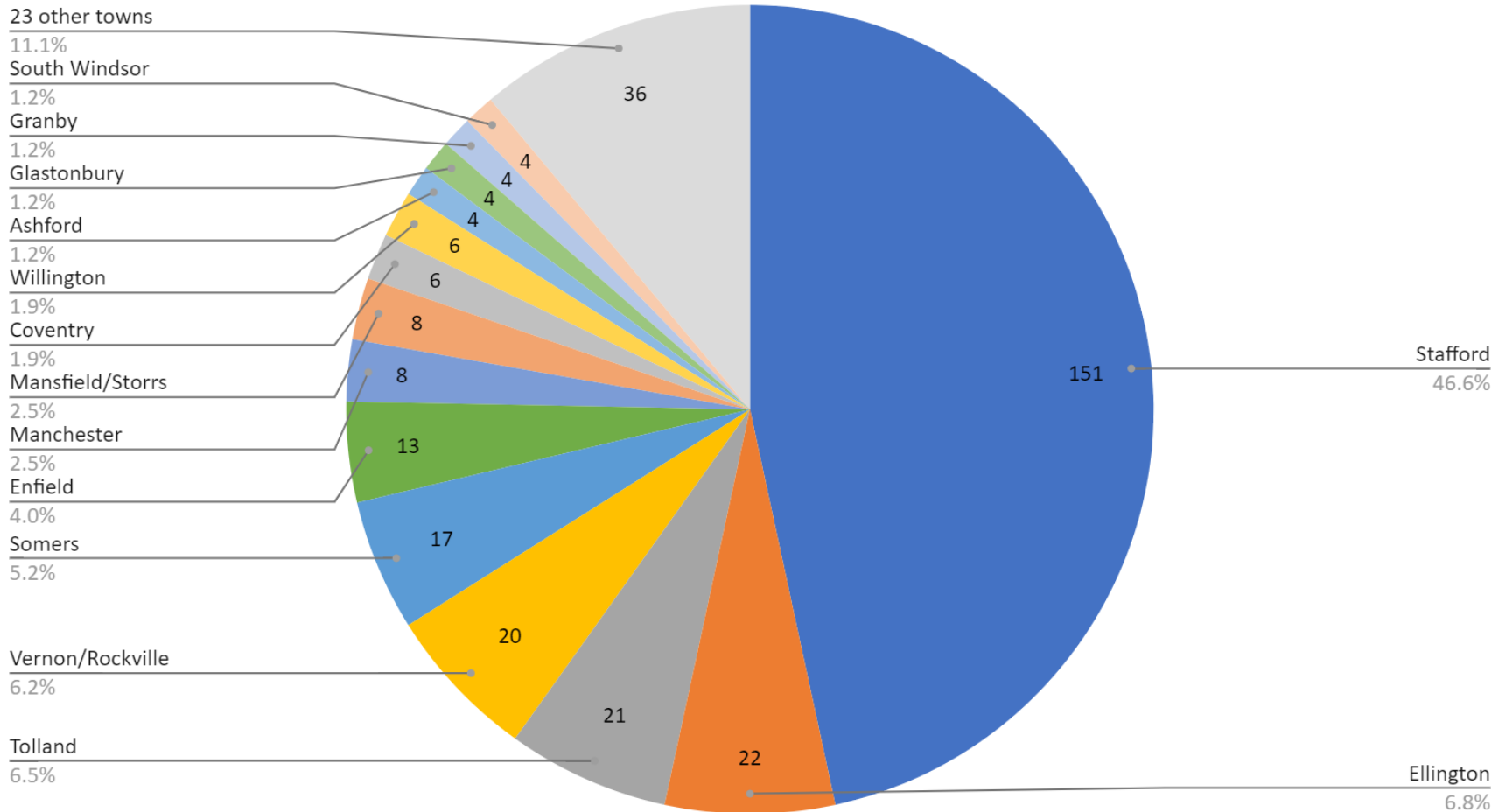
K-5 Class Size Comparison

	2019-2020			2020-2021		
Grade	Students	Teachers	Average Class Size	Students	# Teachers	Average Class Size
K-SVS	43	3	14	48 (est.)*	3	16
K-WSS	46	3	15	56 (est.)*	3	19
1-SVS	55	3	18	43	3	14
1-WSS	49	3	16	46	3	15
2	101	6	17	104	6	17
3	96	6	16	101	6	17
4	101	6	17	96	5	19
5	124	6	21	101	5	20



* Numbers are estimates based on current PK-4 and historical spring kindergarten enrollments

Employees by Town of Residence



Of the Board of Education's 324 full and part-time employees, 151 reside in the town of Stafford.
The Stafford Public Schools is one of the town's largest employers.

Object Code Detail

<u>Category</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Difference</u>	<u>%</u>
300 Professional Services	\$ 339,395.00	\$ 478,640.00	\$ 425,158.20	\$ (53,481.80)	-11.17%
400 Repairs, Rental, Other Property Services	\$ 807,153.22	\$ 672,458.00	\$ 736,812.00	\$ 64,354.00	9.57%

300 – Professional Services

- Funding shifted from 323 – Contracted Instructional Services (\$2,500) to 442 – Lease Rental for Audiology Equipment
- Special Ed Magnet School Services reduced by \$15,640 due to fewer identified magnet school students
- Medicaid Reimbursement increased by \$10,000
- Special Ed and Pupil Services In-Service funds partially moved to the IDEA Grant
- District Legal Fees reduced \$20,000
- Funding for a Special Education Consultant - \$45,000 to assist the Director of Pupil Services with the following job responsibilities remains:
 - ✓ Attend and facilitate magnet school PPTs
 - ✓ Review and finalize all district student plans
 - ✓ Provide additional support regarding annual evaluations and services for students
 - ✓ Visit outplacement locations and report on overall effectiveness in meeting student need

400 – Repairs, Rental, Other Property Services

- Funding shifted to 442 – Lease Rental for Audiology Equipment (\$2,500) from 323 – Contracted Instructional Services
- Increase in dump fees from trash company - \$9,000
- Copier Lease contract reduced by \$20,000
- Security upgrades being completed through a state grant

The 400 Object Code 2019-2020 appropriation was reduced by \$69,000 as Building Projects (\$59,000) and Maintenance Contracts (\$10,000) were pre-purchased using the 2018-2019 MBR appropriation.

The 400 Object Code increase is -0.63% when compared to 2019-20 appropriation combined with the MBR prepayment spending.

Object Code Detail

<u>Category</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Difference</u>	<u>%</u>
500 Transportation, Tuition, Other Services	\$ 3,671,526.61	\$ 3,702,070.34	\$ 4,202,034.24	\$ 499,963.90	13.50%
600 Utilities, Instructional & Building Supplies	\$ 1,237,099.26	\$ 1,095,471.04	\$ 1,106,890.14	\$ 11,419.10	1.04%

500 – Transportation, Tuition, Other Services

- Out-of-District Tuition increase reflects additional students outplaced for special education services as compared to 2019-2020 school year
- M&J bus contract increase – 2.5%
- Out-of-district private transportation vendors and bus monitor increases to meet student need
- Liability Insurance premium increase based on estimate from insurance agent
- Decreased costs due to increased utilization of in-house printing services and electronic communication
- Offset included for anticipated Excess Cost reimbursement from CSDE - \$468,264.78
- Offset included for athletic student transportation fee - \$14,800

600 – Utilities, Instructional Supplies

- Based on a review of historical spending and current inventory of supplies
- Includes monies to be returned to town energy fund in lieu of electricity costs (2018-2019 = \$256,946.60)

The 600 Object Code 2019-2020 appropriation was reduced by \$30,709.12 as various building and district supplies were pre-purchased using the 2018-2019 MBR appropriation.

The 600 Object Code increase is -1.71% when compared to 2019-20 appropriation combined with the MBR prepayment spending.

Object Code Detail

<u>Category</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Difference</u>	<u>%</u>
700 Equipment and Software	\$ 174,134.78	\$ 157,021.29	\$ 546,223.00	\$ 389,201.71	247.87%
800 Dues and Fees	\$ 330,274.00	\$ 335,085.59	\$ 330,486.51	\$ (4,599.08)	-1.37%

700 – Equipment and Software Total

- Multi-year technology plan - \$247,000 (Year 1)
 - Year 1 – All current Chromebooks and iPads identified as end-of-life are replaced
 - Creation of a cycle of replacement for future years to ensure technology remains up to date
- Additional software to address cyber security, absence and sub management, and time and attendance
- Offset included for E-Rate reimbursement - \$33,312

The 700 Object Code 2019-2020 appropriation was reduced by \$127,940.21 as equipment and firewall / web filter updates were pre-purchased using the 2018-2019 MBR appropriation.

The 700 Object Code increase is 91.68% when compared to 2019-20 appropriation combined with the MBR prepayment spending.

800 – Dues and Fees

- Includes monies to be returned to the town for solar lease payment (2018-2019 = \$120,251.11)

The 800 Object Code 2019-2020 appropriation was reduced by \$12,005.67 as a district annual fee was pre-purchased using the 2018-2019 MBR appropriation.

The 800 Object Code increase is -4.78% when compared to 2019-20 appropriation combined with the MBR prepayment spending.

Budget Drivers

<u>Expense</u>	<u>Cost</u>	<u>Percent Overall</u>	
Salaries	\$ 16,930,164.15	58.26%	} 74.72
Benefits	\$ 4,782,605.24	16.46%	
Student Transportation	\$ 2,390,908.98	8.23%	
Out of District Tuition	\$ 1,259,174.39	4.33%	
Repairs and Maintenance	\$ 546,417.00	1.88%	
Electricity	\$ 513,100.00	1.77%	
Equipment	\$ 329,119.00	1.13%	
Other Professional Services	\$ 251,679.00	0.87%	
Instructional Supplies	\$ 251,654.06	0.87%	
Computer Software	\$ 217,104.00	0.75%	
 Total of Top 10 Drivers	 \$ 27,471,925.82	 94.53%	
 Balance of the rest of the budget	 \$ 1,588,447.66	 5.47%	

Grant Funding 2019-2020

Description	Total
School Readiness	\$ 116,550
Competitive School Readiness	\$ 3,881
Family Resource Centers	\$ 100,000
Early Head Start	\$ 100,214
After School Program	\$ 153,860
Individuals/Disabilities-IDEA	\$ 421,609
Adult Education – Cooperative	\$ 26,990
Title I	\$ 309,227
Title II	\$ 60,219
Title IV	\$ 18,437
Carl Perkins	\$ 21,238
School Security Grant – Total	\$ 262,999
School Security Grant – BOE	\$ (74,192)
TOTAL	\$ 1,521,032

Other – Description	Total
School Readiness Fees*	\$ 22,337
Family Resource Fees*	\$ 48,740
After School Program Fees*	\$ 76,649
Lord Fund	\$ 150
Heald Fund	\$ 30,000
TOTAL	\$ 177,875

* Fees are as of 01/16/2020 and include carryover from previous years

In addition to the grants listed above, the Town of Stafford will receive \$9,627,288 through the Education Cost Sharing Grant from the State of Connecticut to offset the overall cost of education to the town.

The State of Connecticut reimburses the Town of Stafford approximately 74% for any special education individual student expense in excess of 4.5 times the per pupil expenditure. The estimate for 2019-20 is \$355,197.



Budget Calendar

Board of Education

Discuss Budget and Invite Public Commentary

January 27, 2020

February 10, 2020

February 24, 2020 – Final Approval of BOE Budget

Public Hearings

Present various Board budgets to the Board of Finance and Invite Public Commentary

March 18, 2020, Community Center

April 22, 2020, Community Center

Annual Town Meeting

May 6, 2020 (tentative)

Referendum

May 13, 2020, Library (tentative)