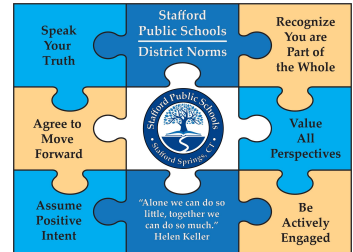


Stafford Public Schools Board of Education 2021-2022 Budget



Approved by the BOE:
February 8, 2021



2021-2022 Budget

<u>Category</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Difference</u>	<u>%</u>
100 Salaries	\$ 16,783,339.01	\$ 16,984,179.40	\$ 16,857,285.90	\$ (126,893.51)	-0.75%
200 Benefits	\$ 4,828,132.14	\$ 4,790,764.67	\$ 5,444,836.77	\$ 654,072.10	13.65%
300 Professional Services	\$ 478,640.00	\$ 420,158.20	\$ 471,373.00	\$ 51,214.80	12.19%
400 Repairs, Rental, Other Property Services	\$ 672,458.00	\$ 601,102.00	\$ 731,188.29	\$ 130,086.29	21.64%
500 Transportation, Tuition, Other Services	\$ 3,702,070.34	\$ 3,913,092.45	\$ 4,215,084.22	\$ 301,991.77	7.72%
600 Utilities, Instructional & Building Supplies	\$ 1,095,471.04	\$ 1,114,390.14	\$ 1,075,593.08	\$ (38,797.06)	-3.48%
700 Equipment and Software	\$ 157,021.29	\$ 210,085.99	\$ 251,431.14	\$ 41,345.15	19.68%
800 Dues and Fees	\$ 335,085.59	\$ 256,025.56	\$ 345,500.46	\$ 89,474.90	34.95%
Total Budget	\$ 28,052,217.41	\$ 28,289,798.41	\$ 29,392,292.86	\$ 1,102,494.45	3.90%
Use of Excess Cost Reimbursement			\$ (327,845.97)	\$ (327,845.97)	
Use of Projected Remaining Balance			\$ (500,000.00)	\$ (500,000.00)	
Grand Total	\$ 28,052,217.41	\$ 28,289,798.41	\$ 28,564,446.89	\$ 274,648.48	0.97%

2021-2022 budget includes \$36,491 for costs to maintain SVS during the transition

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 updated. 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 goals identified in the Strategic Educational Framework (SEF)
 - Organizational Health
 - Curriculum, Instruction, and Assessment
 - Continuous Learning for All
- Maintain health and safety of students and staff
- Maintain current levels of programming
- Ensure access to student support services at all levels
- Provide the requisite level of resources and supplies for district programming
- Continue implementation of the technology replacement plan
- Create a multi-year plan for the maintenance of facilities

Assumptions

- Traditional start to school in August with enrollment at pre-pandemic levels
- Utilize current staff expertise wherever possible (professional development, projects, curriculum development)
- Costs associated with meeting student need will continue to rise due to academic deficits and social/emotional concerns exacerbated by the pandemic
- Continue to utilize allocation of Federal and State grants
- Unfunded mandates will continue to be legislated by the Connecticut State Department of Education (CSDE)
- Excess Cost Grant reimbursement and 2020-2021 unexpended funds will offset impact on the taxpayer

2021-2022 Budget History

Goal: Maintain current programming and continue positive trend in the school system while remaining cognizant of the impact on taxpayers.

Initial Budget - 7.66% (\$2,168,328.23)

- Deficit Created Due to Prepayment and Transportation Credit (\$576,392.69)
- Reduction in Estimated Budget Offsets (\$169,932.38)
 - Medicaid
 - Excess Cost Reimbursement
 - Erate Reimbursement
 - Non-Resident Outside Tuition
- Staff Contractual Increases (\$429,439.34)
 - No additional staffing requests approved
 - All current staff retained
- Self-Funded Insurance Increased from 3% to 15% (\$353,029.63)
- Increased VoAg Tuition Due to Additional Students
- Transportation Contract
- Oil and Propane Pricing Increase
- Building and Department Level Requests
- Resources for Digital Learning and Virtual Meeting Requirements

2021-2022 Budget History

Description	Object Codes	Adjustments	Variance
Administrative Salaries	109	Elimination of SVS Principal; Increase SES Assistant Principal from 10 to 12 months	\$ (125,918.66)
Certified Related	110	Remove (3) Permanent Building Substitute Positions	\$ (58,825.00)
Certified Related	110	Reduced after school academic support services (potentially covered by grant funding)	\$ (18,852.50)
Certified	111	Retirement Savings	\$ (106,871.41)
Certified	111	Elimination of (1) elementary teacher and (1) special education teacher	\$ (147,863.00)
Non-certified	112	Reduction of 2.2 FTE and all part-time paraprofessional staff, and those positions associated with SVS closing (secretary, head custodian, and two (2) part-time custodial positions)	\$ (224,783.77)
Non-affiliated	114	Elimination of SVS Nurse; Increase in Director of School Facilities' salary	\$ (26,265.00)
Non-certified Related	115	Reduction in nursing substitutes and custodial overtime	\$ (7,015.00)
Benefits and Taxes	200	Based on projected staffing after reductions	\$ (66,229.80)
Professional Services	300	Elimination of special education consultant and district outside consultant, reduced purchased services	\$ (27,000.00)
Repairs and Maintenance	400	Reductions to trash removal, copier usage, repairs and maintenance due to SVS closing	\$ (47,941.00)
Lease Rental	442	Reduction to copier lease due to SVS closing, removal of year two replacement plan for technology	\$ (88,000.00)

2021-2022 Budget History

Description	Object Codes	Adjustments	Variance
Printing	550	Overall reductions in printing and binding due to shift to electronic distribution	\$ (1,800.00)
Other Purchased Services	590	Elimination of motivational speakers at SHS	\$ (4,500.00)
Athletic/Other Trips	581	Reduction in funding for field trips at SMS/SHS; creation of music student transportation offset	\$ (5,540.00)
Instructional Supplies	611	Departmental reductions per requests	\$ (2,889.20)
Building Services Supplies	613	Departmental reductions due to SVS closing	\$ (9,500.00)
Electricity	622	Electricity reduction due to SVS closing	\$ (16,500.00)
Propane	623	Propane reduction due to SVS closing	\$ (9,720.00)
Textbooks, Library Materials	641	Department level reductions per requests	\$ (2,400.00)
Library Materials	642	Department level reductions per requests and due to SVS closing	\$ (2,700.00)
Equipment	730	Department level reductions per requests at SHS and IT	\$ (30,475.95)
Software	735	Elimination of substitute and leave management software, department level reductions per requests	\$ (32,631.50)
Dues and Fees	810	Duplicative licenses removed due to SVS closing	\$ (1,612.00)

2021-2022 Budget History

Board of Education Approved 2021-2022 Budget	\$ 29,392,292.86
Difference as compared to 2020-2021 Appropriation	\$ 1,102,494.45
Budget Increase	3.90%

Use of Excess Cost Grant	\$ (327,845.97)
Use of Projected Remaining Balance 2020-21 due to grant funding	\$ (500,000.00)

Difference as compared to 2020-2021 Appropriation Including Offsets	\$ 274,648.48
Grand Total Budget Increase	0.97%

Enrollment

	2017	2018	2019	2020	2021**
Pre-K	91	87	95	60	65
K	108	110	89	88	95
1	102	94	103	85	86
2	99	110	102	94	97
3	121	101	97	93	96
4	127	131	101	87	88
5	106	128	123	94	96
6	138	102	131	120	121
7	118	130	105	124	123
8	105	117	133	101	99
9	104	93	92	114	111
10	112	98	87	98	94
11	96	102	93	89	88
12	87	98	99	91	89
Total*	1514	1501	1450	1338	1348

	2017	2018	2019	2020
Homeschool	37	46	45	75
Magnet	50	45	41	27
Outplaced - Private	13	10	9	14
Outplaced - Public	1	1	0	0
Vo-Ag	4	4	6	8
Vo-Tech	56	55	62	69

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

**Based on 2/3/2021 enrollment figures

The school district is also financially responsible for 97 students who do not attend the Stafford Public Schools, as detailed below:

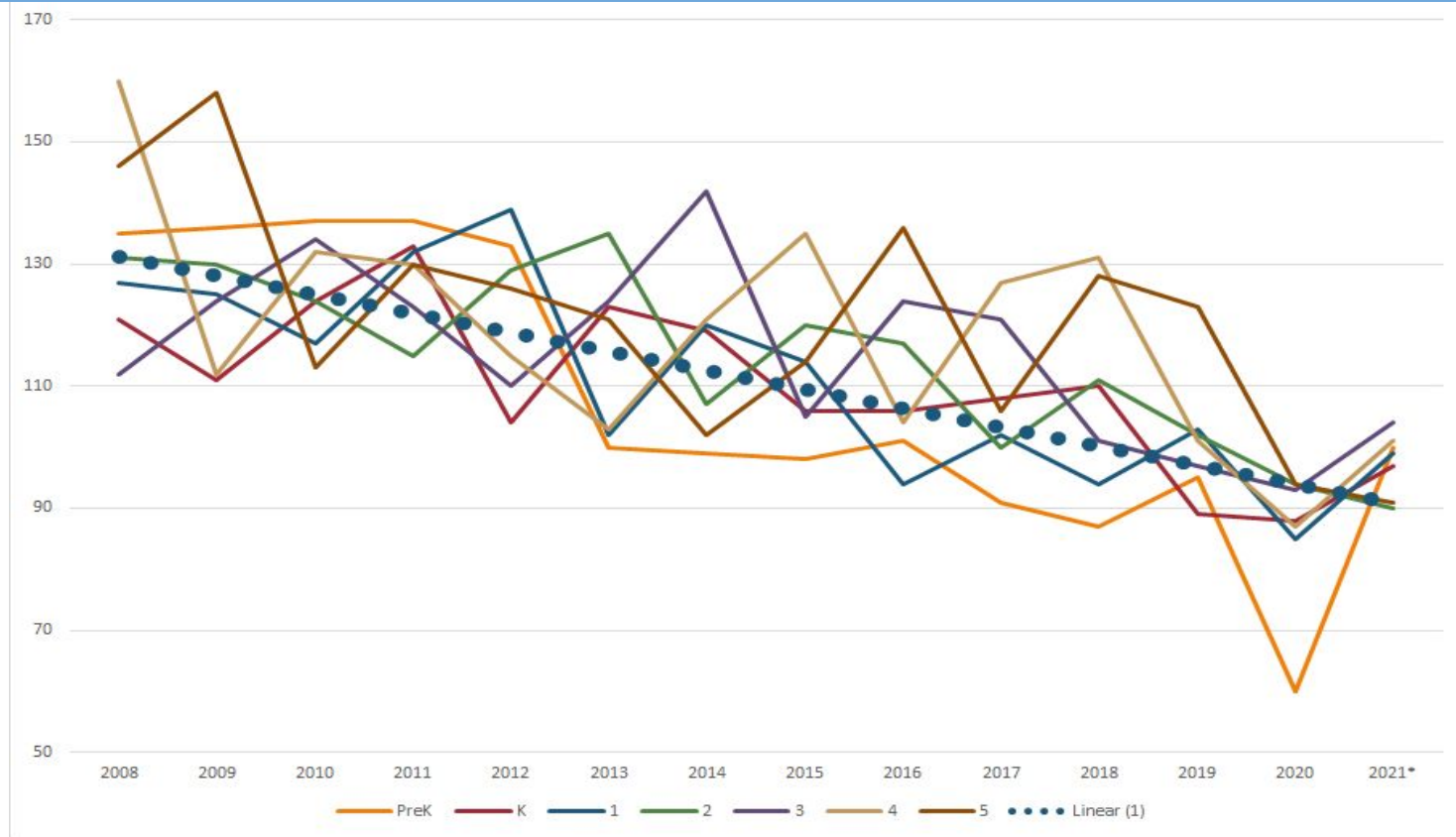
- Magnet – Tuition and Special Education Services
- Outplaced – Tuition and Transportation
- Vo-Ag – Tuition, Transportation, and Special Education Services
- Vo-Tech – Transportation

PreK-5 Enrollment

*based on Jan. 4, 2021 data

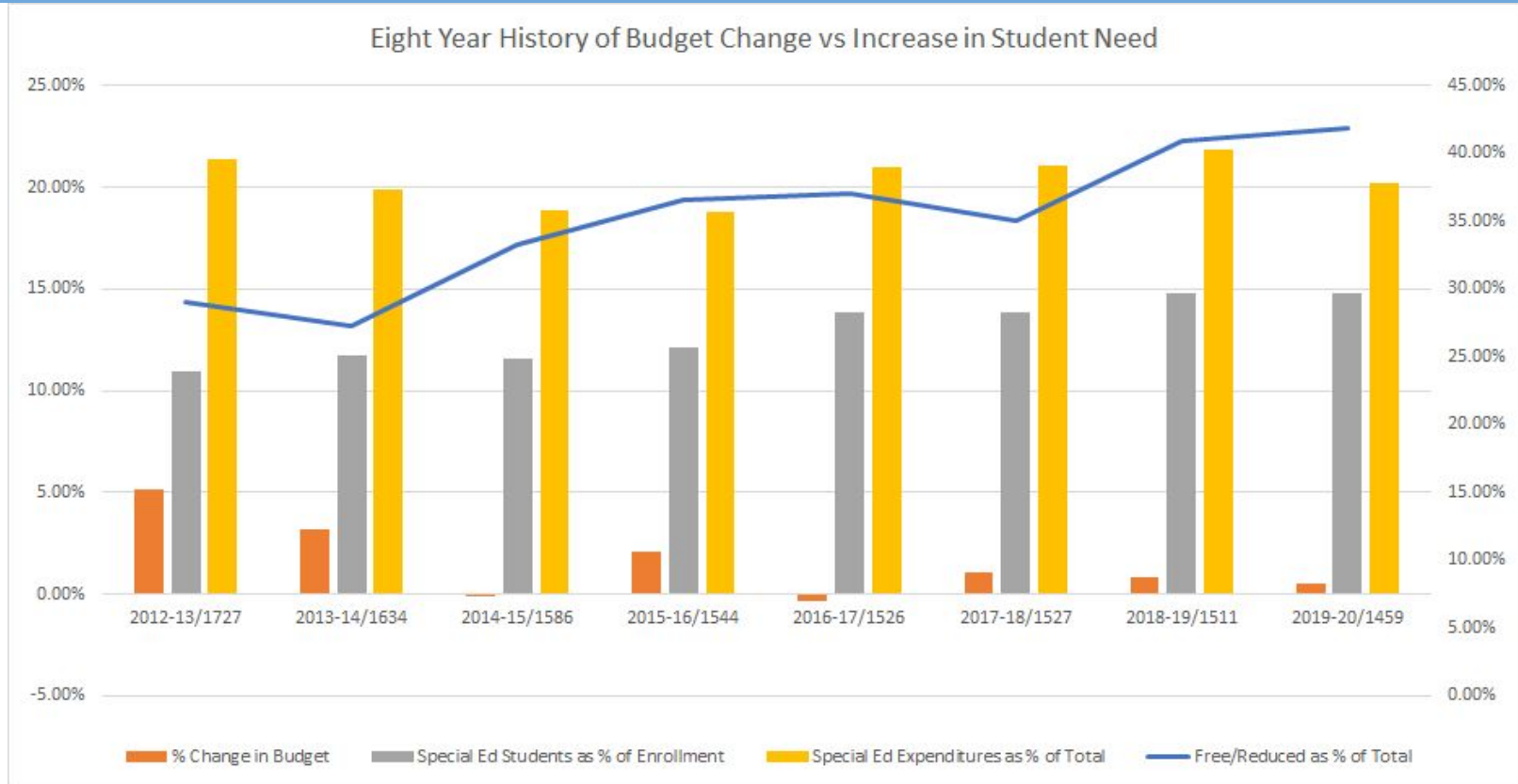
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021*
PreK	135	136	137	137	133	100	99	98	101	91	87	95	60	100
K	121	111	124	133	104	123	119	106	106	108	110	89	88	97
1	127	125	117	132	139	102	120	114	94	102	94	103	85	99
2	131	130	124	115	129	135	107	120	117	100	111	102	94	90
3	112	124	134	123	110	124	142	105	124	121	101	97	93	104
4	160	112	132	130	115	103	121	135	104	127	131	101	87	101
5	146	158	113	130	126	121	102	114	136	106	128	123	94	91
Total	932	896	881	900	856	808	810	792	782	755	762	710	601	682
+/-	-	-15	-15	+19	-44	-48	+2	-18	-10	-27	+7	-52	-109	+81
Town of Stafford Population	11,773	11,869	12,097	12,072	11,987	11,928	11,881	11,837	11,758	11,949	11,884	11,893	-	-

PreK-5 Enrollment Trend



Stafford Public Schools, Board of Education Approved 21-22 Budget

Student Need



Stafford Public Schools, Board of Education Approved 21-22 Budget

Budget Trends

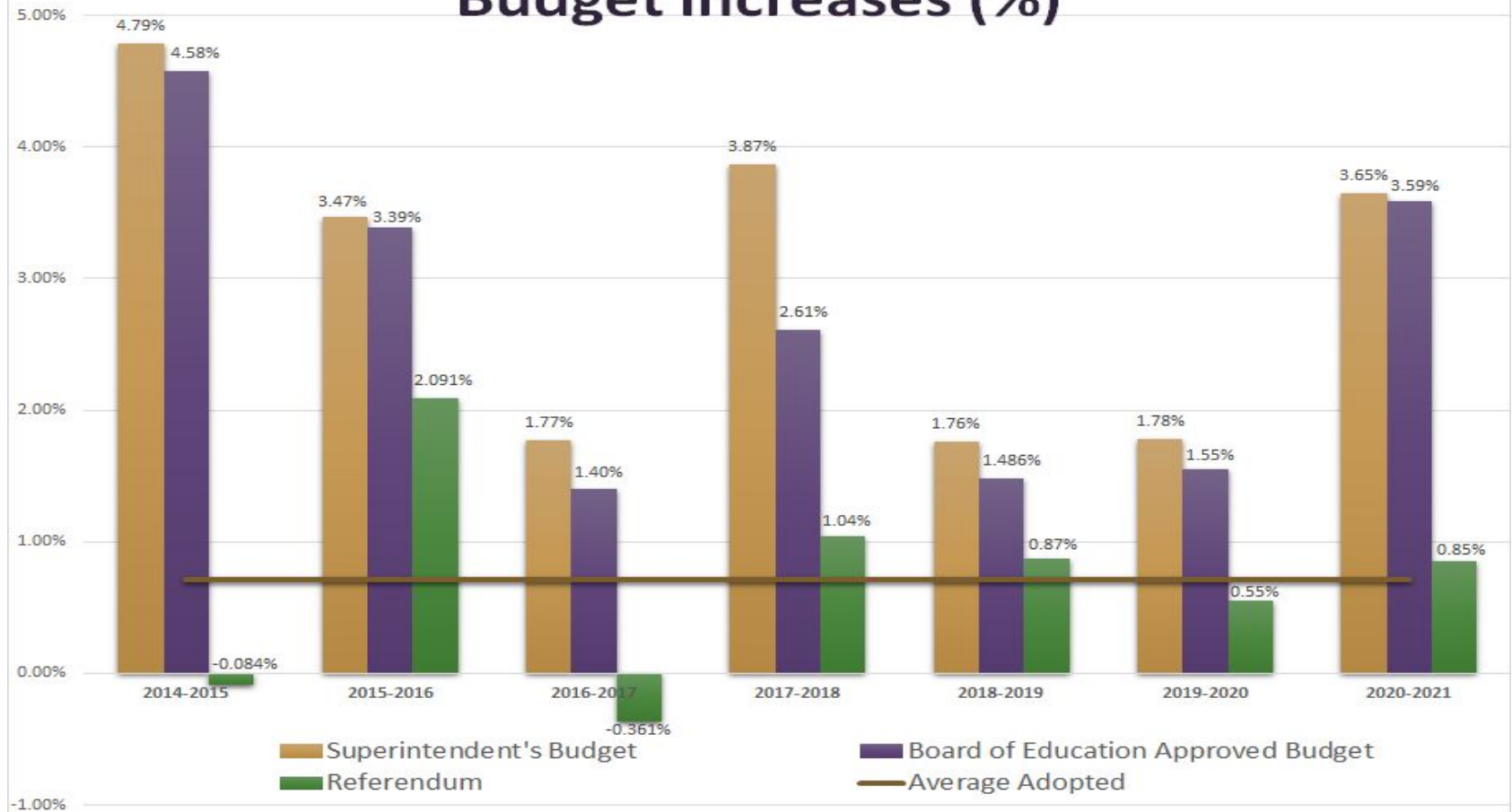
Goal: Determine a budget that allows for the continued positive trend in the school system while remaining cognizant of the impact on taxpayers.

Year	BOE Funding Change		Overall Mill Rate Increase
2014-2015	-0.084%	(\$22,606.00)	-0.03
2015-2016	2.091%	\$562,755.00	0.34
2016-2017	-0.361%	(\$99,126.00)	0.14
2017-2018	1.04%	\$285,576.39	0.38
2018-2019	0.87%	\$239,655.00	0.33
2019-2020	0.55%	\$153,562.02	0.67
2020-2021	0.85%	\$237,581.00	0.00

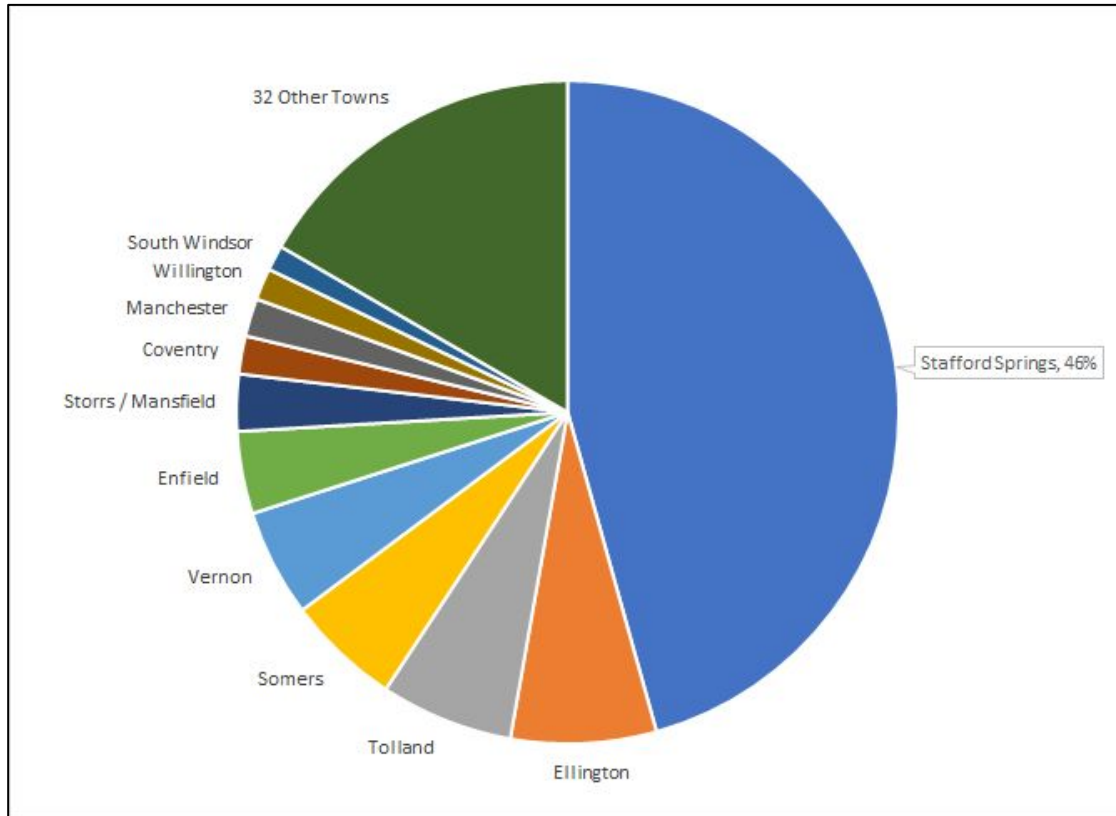
Average over last 3-years = 0.828% (\$210,266.07)

Average over last 5-years = 0.589% (\$151,520.63)

Budget Increases (%)



Employees by Town of Residence



Of the Board of Education's 324 full and part-time employees, 148 reside in the town of Stafford.

The Stafford Public Schools is one of the town's largest employers.

Object Code Comparison

<u>Category</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Difference</u>	<u>%</u>
100 Salaries	\$ 16,783,339.01	\$ 16,984,179.40	\$ 16,857,285.90	\$ (126,893.51)	-0.75%
200 Benefits	\$ 4,828,132.14	\$ 4,790,764.67	\$ 5,444,836.77	\$ 654,072.10	13.65%

100 - Salaries

- SAA, SEA, CSEA, Non-Affiliated contractual increases
- Elimination of SVS Principal, secretary, library paraprofessional, custodial positions, and nurse
- Elimination of one special education teacher and one elementary classroom teacher
- Elimination of overtime and substitute salary for SVS non-certified staff
- Removal of permanent building substitutes (SES, SMS, SHS)
- Increase SES Assistant Principal position to 12-months
- Offset for PreK tuition increase of \$20/month
- Offset included for gate revenue

200 - Benefits

- Based on projected staffing levels and 15% premium increase in consultation with Town CFO
- Employer share of HSA contribution fully funded (previously paid from self-funded reserve account)
- SAA, SEA, CSEA, Non-Affiliated contractual increases
- Pension contribution increased per recommendation of town actuary based on historical performance of the the fund

Object Code Comparison

<u>Category</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Difference</u>	<u>%</u>
300 Professional Services	\$ 478,640.00	\$ 420,158.20	\$ 471,373.00	\$ 51,214.80	12.19%
400 Repairs, Rental, Other Property Services	\$ 672,458.00	\$ 601,102.00	\$ 731,188.29	\$ 130,086.29	21.64%

300 Professional Services

- Offset for Medicaid reimbursement reduced by \$40,000 and based on past performance
- Removal of outside consultant costs
- Includes the contractual increase for the School Resource Officer

400 Repairs, Rental, Other Property Services

- Water and Sewer - \$1,000 remains for SVS
- Trash Removal - SVS removed
- Repairs and Maintenance - SVS removed with exception of water treatment (\$5,000)
- Lease Rental - SVS copier lease removed
- Custodial/Fire/Constable is based on anticipated need
- A 4% increase over 2020-21 costs in Trash Removal
- Year two of technology replacement plan reduced and paid from grant funding
- Repairs and Maintenance - \$135,710 prepaid in 2019-20 for the 2020-21 budget
- Lease Rental - \$85,816.51 prepaid in 2019-20 for the 2020-21 budget

Object Code Comparison

<u>Category</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Difference</u>	<u>%</u>
500 Transportation, Tuition, Other Services	\$ 3,702,070.34	\$ 3,913,092.45	\$ 4,215,084.22	\$ 301,991.77	7.72%
600 Utilities, Instructional & Building Supplies	\$ 1,095,471.04	\$ 1,114,390.14	\$ 1,075,593.08	\$ (38,797.06)	-3.48%

500 Transportation, Tuition, Other Services

- Contractual increase for final year of M&J bus contract
- Liability Insurance - \$6,491 remains for SVS
- Communications - SVS savings utilized to increase internet speed at WSS for live streaming
- Offset for Excess Cost reimbursement reduced \$89,849.29
- Transportation credit of \$194,267.79 in 2020-21 due to 2019-20 school closure
- Reduction in number of magnet school students
- Reduction in funding for field trips
- Creation of a \$50 per music student transportation offset

600 Utilities, Instructional & Building Supplies

- Instructional Supplies - removed SVS Principal's Office Supply account
- Building Services Supplies - SVS cleaning supplies removed
- Electricity - \$15,000 remains for SVS
- Propane Gas - \$9,000 remains for SVS
- Library Materials - removed SVS library account with others based on individual building requests
- Supply orders are based on inventory levels
- Textbook purchases are based on revision and adoption calendar

Object Code Comparison

<u>Category</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Difference</u>	<u>%</u>
700 Equipment and Software	\$ 157,021.29	\$ 210,085.99	\$ 251,431.14	\$ 41,345.15	19.68%
800 Dues and Fees	\$ 335,085.59	\$ 256,025.56	\$ 345,500.46	\$ 89,474.90	34.95%

700 - Equipment and Software

- E-rate reimbursement - \$33,312 removed as no projects qualify in 2021-22
- Computer Software - \$86,137.01 prepaid in 2019-20 for the 2020-21 budget

800 - Dues and Fees

- Duplicative licenses removed due to SVS closing
- Dues and Fees - \$74,461.38 prepaid in 2019-20 for the 2020-21 budget
- Money appropriated based on solar lease and includes monies to be returned to the town energy fund

2020-2021 Budget

<u>Category</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Difference</u>	<u>%</u>
Total Budget	\$ 28,052,217.41	\$ 28,289,798.41	\$ 29,392,292.86	\$ 1,102,494.45	3.90%
Use of Excess Cost Reimbursement			\$ (327,845.97)	\$ (327,845.97)	
Use of Projected Remaining Balance			\$ (500,000.00)	\$ (500,000.00)	
Grand Total	\$ 28,052,217.41	\$ 28,289,798.41	\$ 28,564,446.89	\$ 274,648.48	0.97%

The Board of Education approved a budget that closes Staffordville School based on the following:

- PreK and Kindergarten will be located at West Stafford School
- Grade 1 will be located at Stafford Elementary School
- Increased coherence of educational experiences
 - Classroom instruction, routines, and services provided
 - Ability to equalize class sizes and balance student need
 - Consistency of supervision across a grade level
- Ability to maintain a small community school as an entry point to the district
 - Maintain similar class sizes
 - Maintain 100 PreK slots
- Confidence in district staff to provide assistance and support
- Expanded and equitable access to Family Resource Center and STEAM programming
- Continued ability to meet NAEYC accreditation standards
- Ability to maintain or reduce the amount of time students spend on buses
- Maintaining of district programming and activities for 200+ athletes and 150+ band students
- Ability to provide consistent bandwidth access and wireless connectivity
- Addresses declining enrollment across the district
- Fiscally responsible budget in alignment with historical funding increases

Budget Drivers

<u>Expense</u>	<u>Cost</u>	<u>Percent Overall</u>	
Salaries	\$ 16,857,285.90	59.01%	} 78.07
Benefits	\$ 5,444,836.77	19.06%	
Student Transportation	\$ 2,435,295.82	8.53%	
Out of District Tuition	\$ 1,275,266.29	4.46%	
Electricity	\$ 496,600.00	1.74%	
Repairs and Maintenance	\$ 483,302.68	1.69%	
Instructional Supplies	\$ 242,104.17	0.85%	
Contracted Instructional Services	\$ 212,163.00	0.74%	
Other Professional Services	\$ 210,810.00	0.74%	
Balance of the rest of the budget	\$ 906,782.26	3.17%	

Grant Funding 2020-2021

Description	Total
School Readiness	\$ 116,550
Competitive School Readiness	\$ 3,881
Family Resource Centers	\$ 101,530
Early Head Start	\$ 100,070
After School Program	\$ 153,860
Individuals/Disabilities-IDEA	\$ 402,866
Adult Education – Cooperative	\$ 25,495
Title I	\$ 273,995
Title II	\$ 44,757
Title IV	\$ 27,548
Carl Perkins	\$ 17,461
School Security Grant	\$ 106,512
ESSER Funds	\$ 169,433
Coronavirus Relief Fund	\$ 406,418
TOTAL	\$ 1,950,377



Other – Description	Total
School Readiness Fees*	\$ 25,548
Family Resource Fees*	\$ 48,963
After School Program Fees*	\$ 92,271
ERASE	\$ 3,020
Lord Fund	\$ 150
Heald Fund	\$ 42,000
TOTAL	\$ 211,952
* Fees are as of 02/24/2021 and include carryover from previous years	

In addition to the grants listed above, the Town of Stafford will receive \$9,551,487 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 72% for any special education individual student expense in excess of 4.5 times the per pupil expenditure. The estimate for 2021-22 is \$327,845.97.

Budget Calendar

Board of Education

Discuss Budget and Invite Public Commentary

January 11, 2021

January 25, 2021

February 8, 2021 - Final Approval of BOE Budget

Public Hearings

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

March 24, 2021, Community Center / Zoom Link

April 28, 2021, Community Center / Zoom Link

Annual Town Meeting

May 12, 2021, Community Center / Zoom Link (tentative)

Referendum

May 19, 2021, Stafford Public Library (tentative)