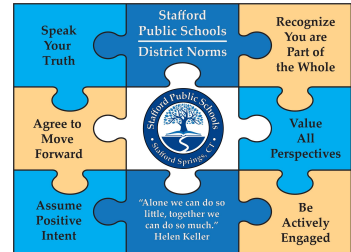


# Stafford Public Schools Budget Comparisons 2021-2022

January 25, 2021  
Revised: February 8, 2021



# 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 and 2020-2021 unexpended funds will offset impact on the taxpayer

# 2021-2022 Budget Development

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 Development

## Reductions Taken:

- Elimination of 7.2 FTE (not associated with reconfiguration)
  - Classroom teacher - retirement (\$113,000)
  - Case manager - open position (\$57,000)
  - Permanent Building Substitutes at SES, SMS, SHS (\$60,000)
  - Net reduction of 2.2 FTE Open Paraprofessional Positions (\$45,000)
- Other Professional Services - Consultant fees (\$54,000)
- IT Equipment and Software (\$54,681.50)
  - Revised Year 2 of Technology Replacement Plan - Desktop computers delayed one year
- SHS / SMS - Various Accounts (\$36,273.75)
  - SVS / WSS / SES - Previously under budget

**Preliminary Budget - 6.20% (\$1,752,848.39)**

## Offsets (to be returned to the Town of Stafford to decrease impact on taxpayer)

- Excess Cost (\$328,000)
- Projected Unexpended 2020-2021 Funds (\$500,000)

# Budget Comparison

<u>Category</u>	<u>Current Configuration</u>	<u>Difference</u>	<u>%</u>	<u>Reconfiguration</u>	<u>Difference</u>	<u>%</u>
100 Salaries	\$ 17,200,033.62	\$ 215,854.21	1.27%	\$ 16,857,285.90	\$ (126,893.51)	-0.75%
200 Benefits	\$ 5,495,903.90	\$ 705,139.23	14.72%	\$ 5,444,836.77	\$ 654,072.10	13.65%
300 Professional Services	\$ 471,373.00	\$ 51,214.80	12.19%	\$ 471,373.00	\$ 51,214.80	12.19%
400 Repairs, Rental, Other Property Services	\$ 782,129.29	\$ 181,027.29	30.12%	\$ 731,188.29	\$ 130,086.29	21.64%
500 Transportation, Tuition, Other Services	\$ 4,215,084.22	\$ 301,991.77	7.72%	\$ 4,215,084.22	\$ 301,991.77	7.72%
600 Utilities, Instructional & Building Supplies	\$ 1,113,658.03	\$ (732.11)	-0.07%	\$ 1,075,593.08	\$ (38,797.06)	-3.48%
700 Equipment and Software	\$ 251,431.14	\$ 41,345.15	19.68%	\$ 251,431.14	\$ 41,345.15	19.68%
800 Dues and Fees	\$ 347,112.46	\$ 91,086.90	35.58%	\$ 345,500.46	\$ 89,474.90	34.95%
<b>Total Budget</b>	<b>\$ 29,876,725.66</b>	<b>\$ 1,586,927.24</b>	<b>5.61%</b>	<b>\$ 29,392,292.86</b>	<b>\$ 1,102,494.45</b>	<b>3.90%</b>
Use of Excess Cost Reimbursement	\$ (327,845.97)	\$ (327,845.97)		\$ (327,845.97)	\$ (327,845.97)	
Use of Projected Remaining Balance	\$ (500,000.00)	\$ (500,000.00)		\$ (500,000.00)	\$ (500,000.00)	
<b>Grand Total</b>	<b>\$ 29,048,879.69</b>	<b>\$ 759,081.27</b>	<b>2.68%</b>	<b>\$ 28,564,446.89</b>	<b>\$ 274,648.48</b>	<b>0.97%</b>

**Budget Comparison with Explanation of Variance**  
 (please click on link for additional detail)

1 Mill = \$792,799

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

# Object Code Comparison

<u>Category</u>	<u>Current Configuration</u>	<u>Difference</u>	<u>%</u>	<u>Reconfiguration</u>	<u>Difference</u>	<u>%</u>
100 Salaries	\$ 17,200,033.62	\$ 215,854.21	1.27%	\$ 16,857,285.90	\$ (126,893.51)	-0.75%
200 Benefits	\$ 5,495,903.90	\$ 705,139.23	14.72%	\$ 5,444,836.77	\$ 654,072.10	13.65%

100 - Salaries		200 - Benefits	
<u>Current Configuration</u>	<u>Reconfiguration</u>	<u>Current Configuration</u>	<u>Reconfiguration</u>
<ul style="list-style-type: none"> <li>SVS Principal to be hired at Step 1</li> </ul>	<ul style="list-style-type: none"> <li>Elimination of SVS Principal, secretary, library paraprofessional, custodial positions, and nurse</li> <li>Elimination of overtime and substitute salary for SVS non-certified staff</li> <li>Increase SES Assistant Principal position to 12-months</li> </ul>	<ul style="list-style-type: none"> <li>Account is based on current staffing levels</li> </ul>	<ul style="list-style-type: none"> <li>Account is based on projected staffing levels</li> </ul>
<u>Same for Both Configurations</u> <ul style="list-style-type: none"> <li>SAA, SEA, CSEA, Non-Affiliated contractual increases</li> <li>Elimination of one special education teacher and one elementary classroom teacher</li> <li>Removal of permanent building substitutes (SES, SMS, SHS)</li> <li>Offset for PreK tuition increase of \$20/month</li> <li>Offset included for gate revenue</li> </ul>		<u>Same for Both Configurations</u> <ul style="list-style-type: none"> <li>Based on projected staffing levels and 15% premium increase in consultation with Town CFO</li> <li>Employer share of HSA contribution fully funded (previously paid from self-funded reserve account)</li> <li>SAA, SEA, CSEA, Non-Affiliated contractual increases</li> <li>Pension contribution increased per recommendation of town actuary based on historical performance of the the fund</li> </ul>	

[Budget Comparison with Explanation of Variance](#)

(please click on link for additional detail)

# Object Code Comparison

<u>Category</u>	<u>Current Configuration</u>	<u>Difference</u>	<u>%</u>	<u>Reconfiguration</u>	<u>Difference</u>	<u>%</u>
300 Professional Services	\$ 471,373.00	\$ 51,214.80	12.19%	\$ 471,373.00	\$ 51,214.80	12.19%
400 Repairs, Rental, Other Property Services	\$ 782,129.29	\$ 181,027.29	30.12%	\$ 731,188.29	\$ 130,086.29	21.64%

300 Professional Services		400 Repairs, Rental, Other Property Services	
<u>Current Configuration</u>	<u>Reconfiguration</u>	<u>Current Configuration</u>	<u>Reconfiguration</u>
<ul style="list-style-type: none"> <li>No adjustments are required in this account should Staffordville School remain open</li> </ul>	<ul style="list-style-type: none"> <li>No adjustments are required in this account should the district reconfigure</li> </ul>	<ul style="list-style-type: none"> <li>No adjustments are required in this account should Staffordville School remain open</li> <li>Budgeted amounts are based on historical spending and anticipated need</li> </ul>	<ul style="list-style-type: none"> <li>Water and Sewer - \$1,000 remains for SVS</li> <li>Trash Removal - SVS removed</li> <li>Repairs and Maintenance - SVS removed with exception of water treatment (\$5,000)</li> <li>Lease Rental - SVS copier lease removed</li> </ul>
<u>Same for Both Configurations</u> <ul style="list-style-type: none"> <li>Offset for Medicaid reimbursement reduced by \$40,000 and based on past performance</li> <li>Removal of outside consultant costs</li> <li>Includes the contractual increase for the School Resource Officer</li> </ul>		<u>Same for Both Configurations</u> <ul style="list-style-type: none"> <li>Custodial/Fire/Constable is based on anticipated need</li> <li>A 4% increase over 2020-21 costs in Trash Removal</li> <li>Year two of technology replacement plan reduced and paid from grant funding</li> <li>Repairs and Maintenance - \$135,710 prepaid in 2019-20 for the 2020-21 budget</li> <li>Lease Rental - \$85,816.51 prepaid in 2019-20 for the 2020-21 budget</li> </ul>	

[Budget Comparison with Explanation of Variance](#)

(please click on link for additional detail)

# Object Code Comparison

<u>Category</u>	<u>Current Configuration</u>	<u>Difference</u>	<u>%</u>	<u>Reconfiguration</u>	<u>Difference</u>	<u>%</u>
500 Transportation, Tuition, Other Services	\$ 4,215,084.22	\$ 301,991.77	7.72%	\$ 4,215,084.22	\$ 301,991.77	7.72%
600 Utilities, Instructional & Building Supplies	\$ 1,113,658.03	\$ (732.11)	-0.07%	\$ 1,075,593.08	\$ (38,797.06)	-3.48%

500 Transportation, Tuition, Other Services		600 Utilities, Instructional & Building Supplies	
<u>Current Configuration</u>	<u>Reconfiguration</u>	<u>Current Configuration</u>	<u>Reconfiguration</u>
<ul style="list-style-type: none"> <li>No adjustments are required in this account should Staffordville School remain open</li> </ul>	<ul style="list-style-type: none"> <li>Liability Insurance - \$6,491 remains for SVS</li> <li>Communications - SVS savings utilized to increase internet speed at WSS for live streaming</li> </ul>	<ul style="list-style-type: none"> <li>No adjustments are required in this account should Staffordville School remain open</li> </ul>	<ul style="list-style-type: none"> <li>Instructional Supplies - removed SVS Principal's Office Supply account</li> <li>Building Services Supplies - SVS cleaning supplies removed</li> <li>Electricity - \$15,000 remains for SVS</li> <li>Propane Gas - \$9,000 remains for SVS</li> <li>Library Materials - removed SVS library account</li> </ul>
<u>Same for Both Configurations</u> <ul style="list-style-type: none"> <li>Contractual increase for final year of M&amp;J bus contract</li> <li>Offset for Excess Cost reimbursement reduced \$89,849.29</li> <li>Transportation credit of \$194,267.79 in 2020-21 due to 2019-20 school closure</li> <li>Reduction in number of magnet school students</li> <li>Reduction in funding for field trips</li> <li>Creation of a \$50 per music student transportation offset</li> </ul>		<u>Same for Both Configurations</u> <ul style="list-style-type: none"> <li>Supply orders are based on inventory levels</li> <li>Textbook purchases are based on revision and adoption calendar</li> <li>Library Materials are based on individual building requests</li> </ul>	

**Budget Comparison with Explanation of Variance**

(please click on link for additional detail)



# Object Code Comparison

<u>Category</u>	<u>Current Configuration</u>	<u>Difference</u>	<u>%</u>	<u>Reconfiguration</u>	<u>Difference</u>	<u>%</u>
700 Equipment and Software	\$ 251,431.14	\$ 41,345.15	19.68%	\$ 251,431.14	\$ 41,345.15	19.68%
800 Dues and Fees	\$ 347,112.46	\$ 91,086.90	35.58%	\$ 345,500.46	\$ 89,474.90	34.95%

700 - Equipment and Software		800 - Dues and Fees	
<u>Current Configuration</u>	<u>Reconfiguration</u>	<u>Current Configuration</u>	<u>Reconfiguration</u>
<ul style="list-style-type: none"> <li>No adjustments are required in this account should Staffordville School remain open</li> </ul>	<ul style="list-style-type: none"> <li>No adjustments are required in this account should the district reconfigure</li> </ul>	<ul style="list-style-type: none"> <li>No adjustments are required in this account should Staffordville School remain open</li> </ul>	<ul style="list-style-type: none"> <li>Duplicative licenses removed due to SVS closing</li> </ul>
<u>Same for Both Configurations</u> <ul style="list-style-type: none"> <li>E-rate reimbursement - \$33,312 removed as no projects qualify in 2021-22</li> <li>Computer Software - \$86,137.01 prepaid in 2019-20 for the 2020-21 budget</li> </ul>		<u>Same for Both Configurations</u> <ul style="list-style-type: none"> <li>Dues and Fees - \$74,461.38 prepaid in 2019-20 for the 2020-21 budget</li> <li>Money appropriated based on solar lease and includes monies to be returned to the town energy fund</li> </ul>	

# Budget Trends

Current Configuration  
Staffing & Program  
Reductions

Reconfiguration  
WSS - PreK, K  
SES - Grade 1-5

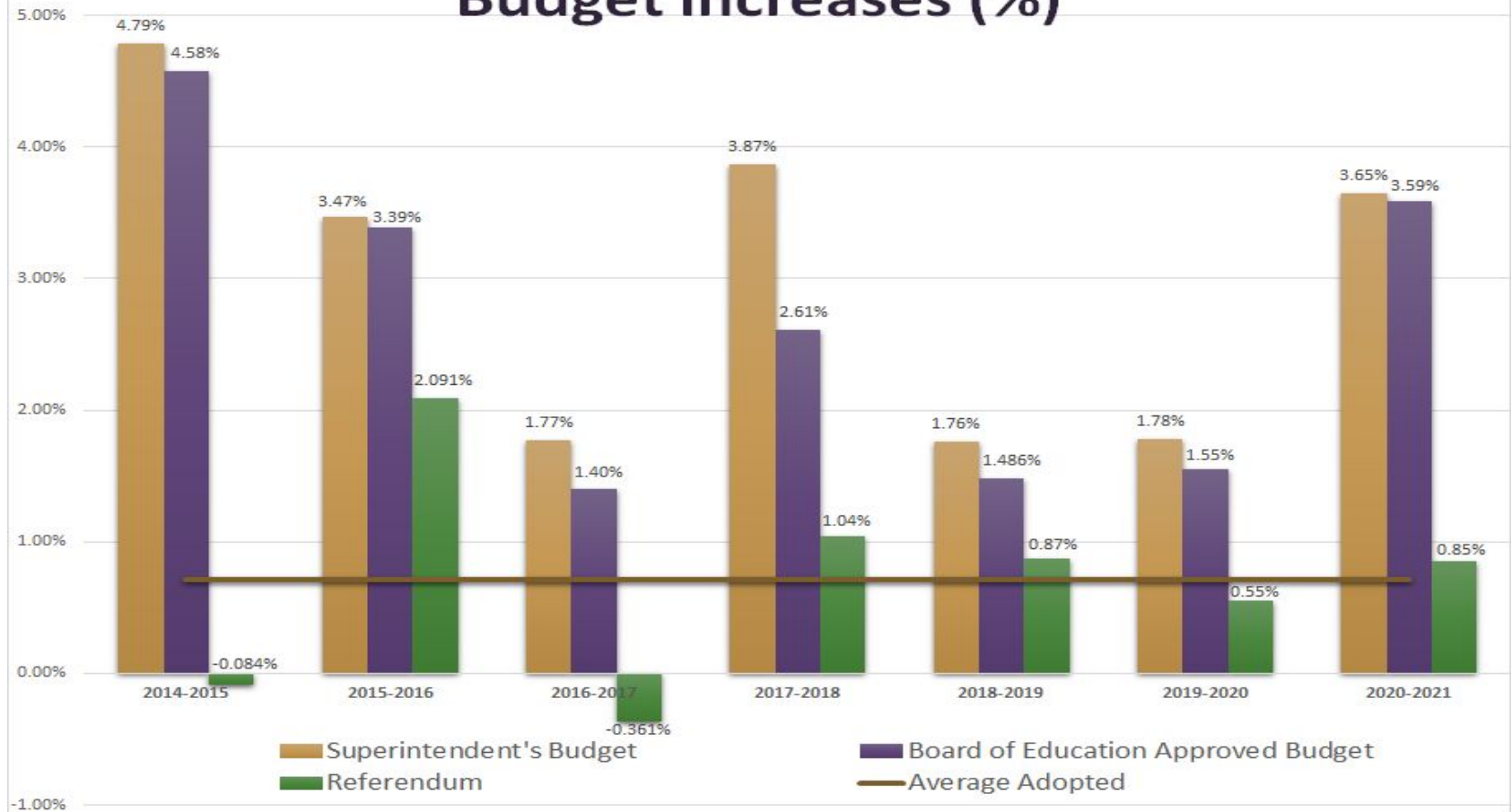
Goal: Determine a budget that allows for the continued positive trend in the school system while remaining cognizant of the impact on taxpayers.

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 (%)

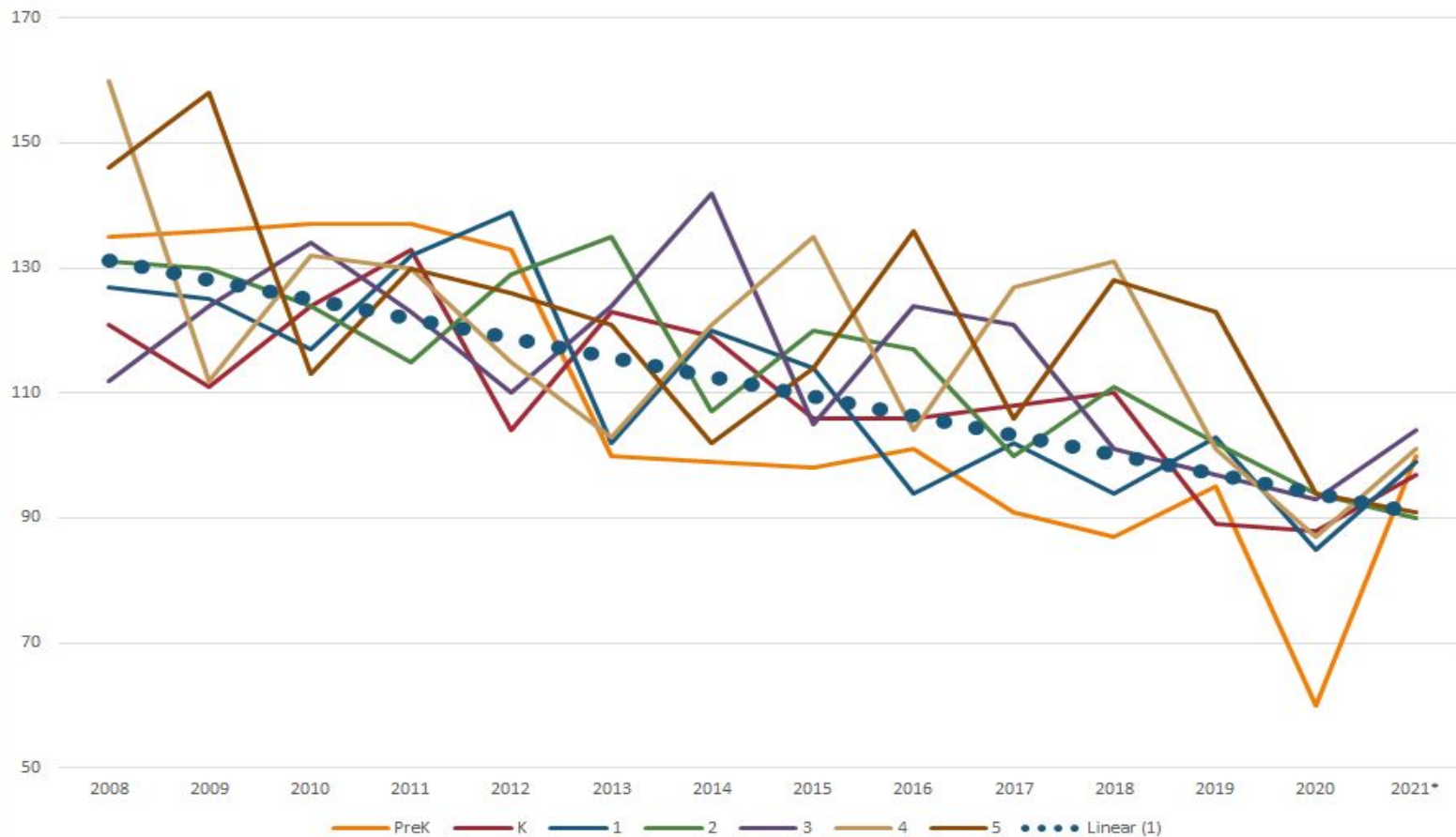


# Enrollment

\*based on Jan. 4, 2021 data

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

# Enrollment Trends



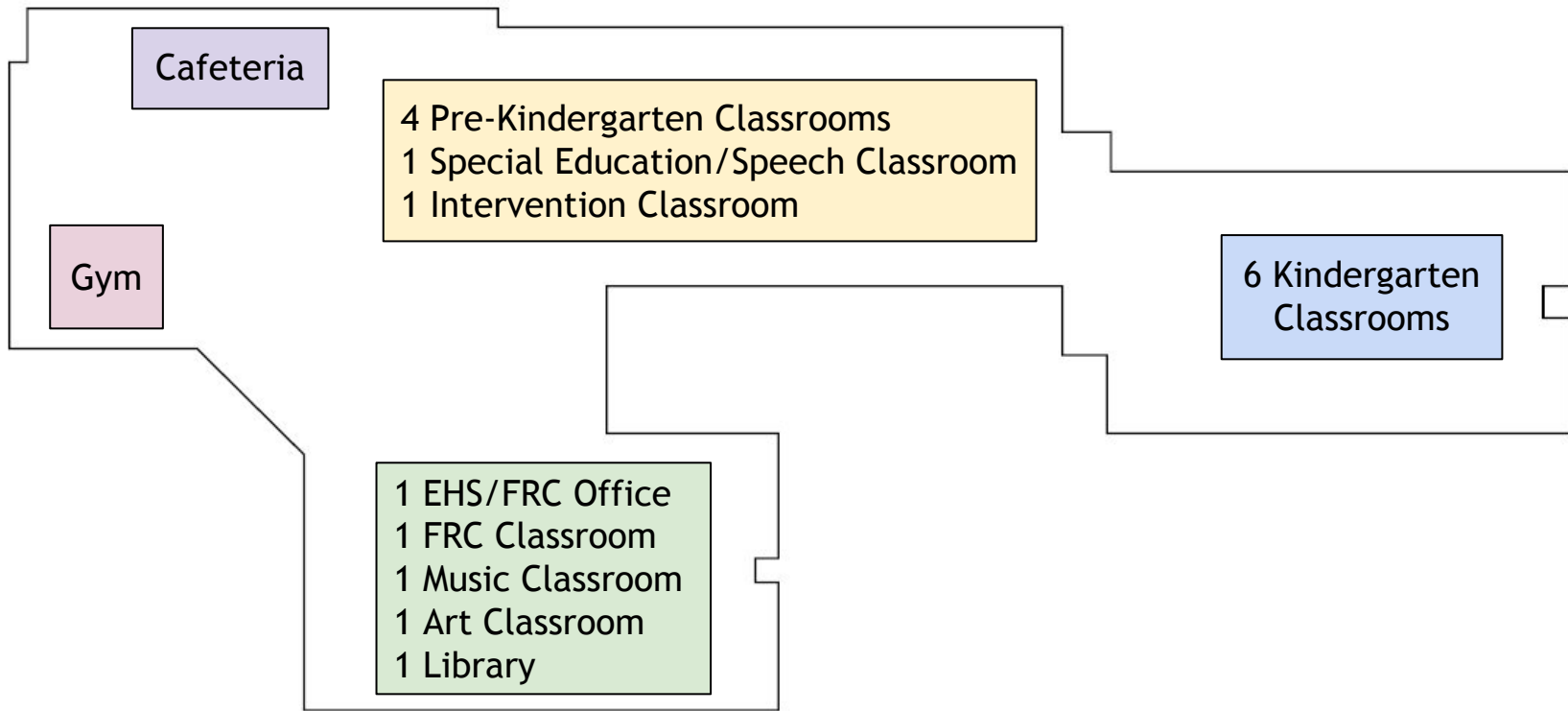
# Enrollment Comparison

*\*based on Jan. 4, 2021 data*

	NESDEC Projection for 2019 (Prepared 2013)	Actual 2019	NESDEC Projection for 2020 (Prepared 2019)	Actual 2020 (In-Person, Remote, Homeschool)
<b>PreK</b>	140	95	97	100*
<b>K</b>	116	89	117	95
<b>1</b>	122	103	82	90
<b>2</b>	119	102	110	101
<b>3</b>	120	97	101	100
<b>4</b>	120	101	100	90
<b>5</b>	116	123	100	104
<b>Total</b>	853	710	707	680
<b>+/-</b>		-143		-27

# Class Size Comparison

	2019-2020			2021-2022* <small>*projected data for 2021-22</small>		
Grade	Students	# Teachers	Average Class Size	Students*	# Teachers	Average Class Size
PK-SVS	50	2	12-13	50 a.m. 50 p.m.	4	12-13
PK-WSS	44	2	11			
K-SVS	43	3	14-15	97 (est.)	6	16-17
K-WSS	46	3	15-16			
1-SVS	55	3	18-19	99	6	16-17
1-WSS	48	3	16			
2	102	6	17	90	5	18
3	97	6	16-17	104	6	17-18
4	101	6	16-17	101	5 <small>(reduced by 1 for 2020-21)</small>	20-21
5	123	6	20-21	91	5 <small>(reduced by 1 for 2020-21)</small>	18-19

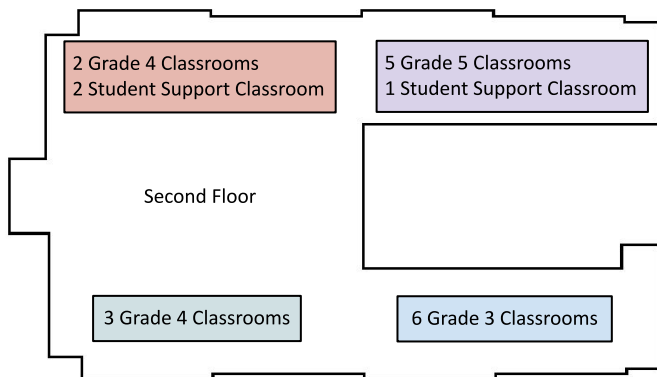


# WEST STAFFORD SCHOOL

Projected Enrollment = 147 students with a.m. and p.m. PreK

Capacity = 192 (based on projected number of classrooms)

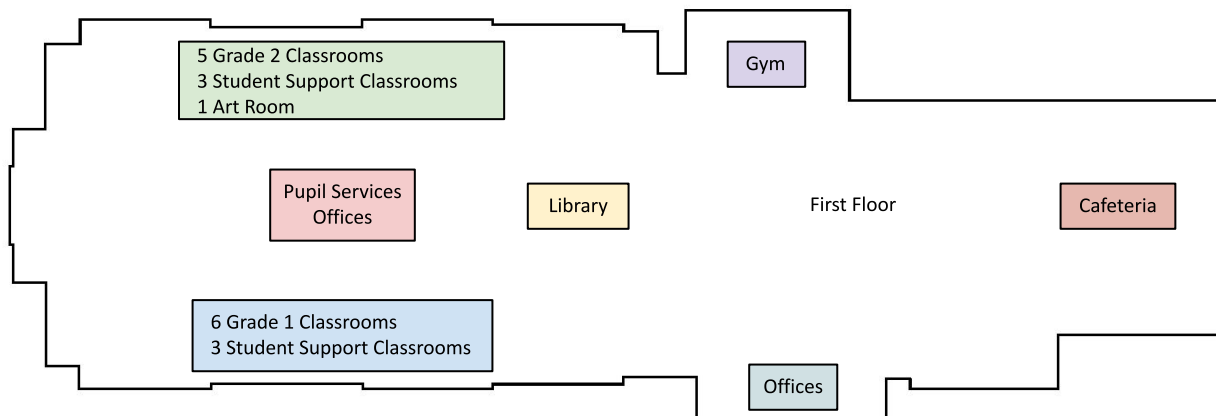




## STAFFORD ELEMENTARY SCHOOL

Dedicated spaces for:

- Specials (Art, Health, Music, PE...)
- Special Education
- Intervention
- Student Services



Projected Enrollment = 485 students

Capacity = 650 students  
(based on projected number of classrooms)

Additional classroom space is  
available should staff utilize  
shared space

# Transportation

## **Bus routes will be shifted based on enrollment**

### **West Stafford School**

- Currently 6 buses are utilized
- A.M. bus times range from 40-50 minutes
- P.M. bus times range from 30-45 minutes

### **Staffordville School**

- Currently 6 buses are utilized
- A.M. bus times range from 20-55 minutes
- P.M. bus times range from 20-50 minutes

### **If PreK to Grade 5 schools are reconfigured**

- 12 buses would be utilized at WSS
- A.M. bus times would range from 30-50 minutes
- P.M. bus times would range from 25-45 minutes
- West Stafford Fire Department access road off Cooper Lane to be used as a bus staging area for West Stafford School
- School Resource Officer assisting with traffic
- No impact is anticipated for Stafford Elementary School

# Recommendation

<u>Category</u>	<u>Current Configuration</u>	<u>Difference</u>	<u>%</u>	<u>Reconfiguration</u>	<u>Difference</u>	<u>%</u>
<b>Total Budget</b>	<b>\$ 29,876,725.66</b>	<b>\$ 1,586,927.24</b>	<b>5.61%</b>	<b>\$ 29,392,292.86</b>	<b>\$ 1,102,494.45</b>	<b>3.90%</b>
Use of Excess Cost Reimbursement	\$ (327,845.97)	\$ (327,845.97)		\$ (327,845.97)	\$ (327,845.97)	
Use of Projected Remaining Balance	\$ (500,000.00)	\$ (500,000.00)		\$ (500,000.00)	\$ (500,000.00)	
<b>Grand Total</b>	<b>\$ 29,048,879.69</b>	<b>\$ 759,081.27</b>	<b>2.68%</b>	<b>\$ 28,564,446.89</b>	<b>\$ 274,648.48</b>	<b>0.97%</b>

The Leadership Team recommends adoption of the reconfiguration budget based on the following:

- 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 FRC 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

# Feedback and Questions

# THANK YOU!

Do you have any  
questions?