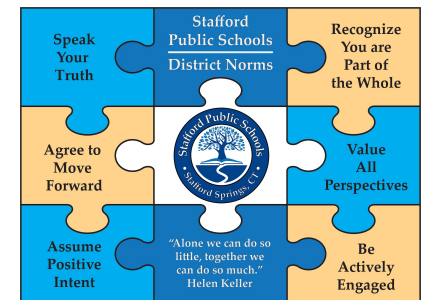


# Stafford Public Schools Preliminary Discussion 2021-2022 Budget

January 11, 2021



# Priorities and Assumptions

## Priorities

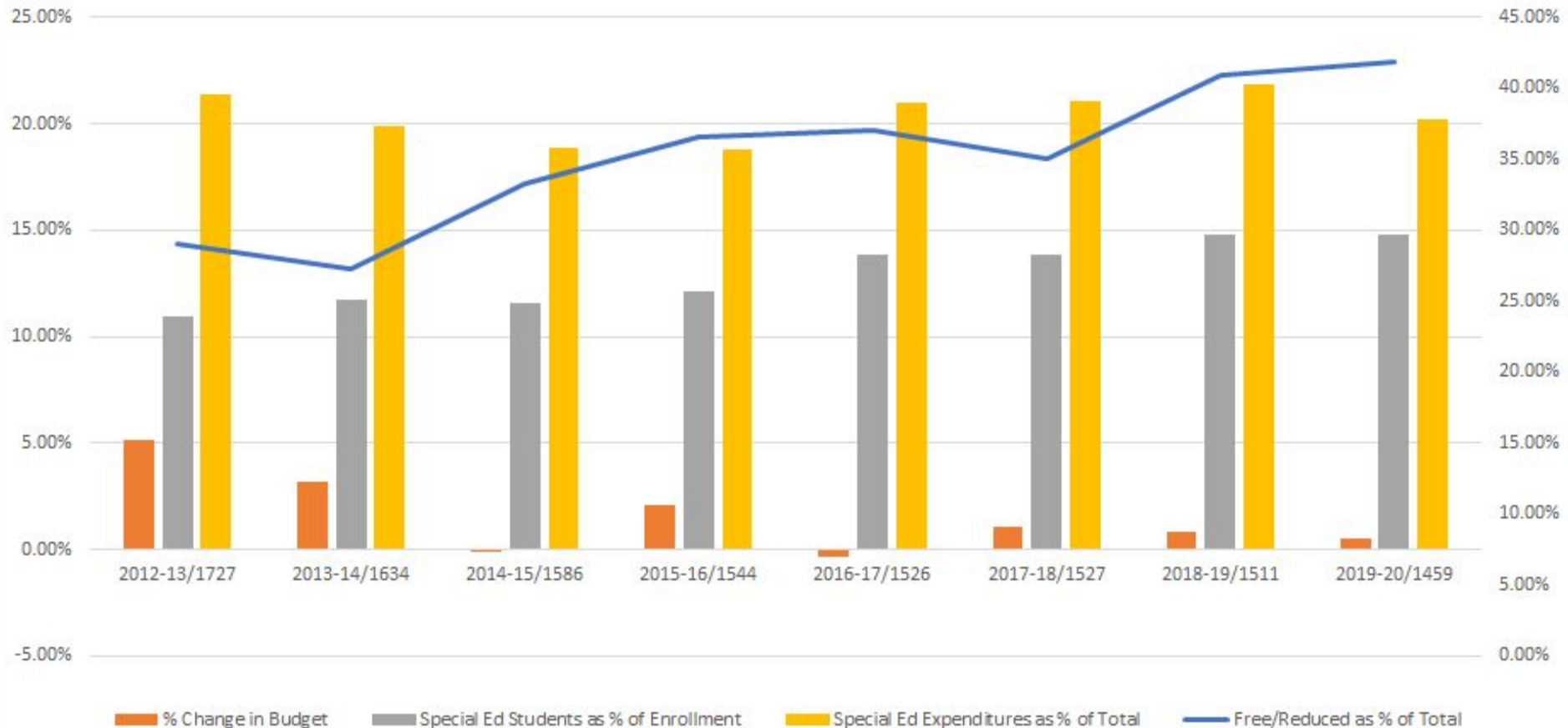
- Focus on the three goals identified in the Strategic Educational Framework (SEF)
  - Organizational Health
  - Curriculum, Instruction, and Assessment
  - Continuous Learning for All
- Maintain health and safety of students and staff
- Maintain current levels of programming
- Ensure access to student 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)
- 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

# Historical Review

Eight Year History of Budget Change vs Increase in Student Need



# Budget Trends

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)**

# Historical Review

## 2019-2020

- The COVID-19 Pandemic closed schools to in-person learning beginning March 16, 2020.
- Due to remote learning and reduced transportation requirements, unexpended funds and credits in the amount of \$576,392.69 remained at the end of the fiscal year.
- The unexpended funds and credits were utilized to pre-pay for items that were identified in the 2020-2021 budget.

## 2020-2021

- The 2020-2021 Board of Education Budget was approved by the Board of Finance in May 2020 and represented a 0.85% increase, or equal to \$237,581 in additional Education Cost Sharing grant funding received by the town, resulting in no 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 - 2.5%
- Oil and Propane Pricing Increase
- Building and Department Level Requests
- Resources for Digital Learning and Virtual Meeting Requirements

# 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)**

Reductions Taken:

- Elimination of 7.2 FTE
  - 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 (\$418,000)

**Balance of Preliminary Budget Requiring Tax Increase - 3.56% (\$1,006,876.42)**

1 Mill = \$792,799

# Next Steps

Balance of Budget  
Requiring Tax Increase  
3.56% (\$1,006,876.42)

## Staffing & Program Reductions

- Leadership Team to develop a prioritized list of staffing and programmatic reductions to be shared at the January 25, 2021 Board of Education meeting
- Programs / Areas likely to be impacted:
  - Academic Programs, Music, Athletics
  - Academic, Behavioral, and Technology Support Services
  - Technology Equipment and Software
  - Building Projects

## Reconfiguration WSS - PreK, K / SES - Gr. 1-5

- Share information and offer an opportunity for staff and the community to provide feedback
  - Staff Sessions via Zoom
    - January 13 and 20, 2021
  - Community Sessions via Zoom
    - January 14 and 19, 2021
- Share input from informational sessions and present financials at the January 25, 2021 Board of Education meeting

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



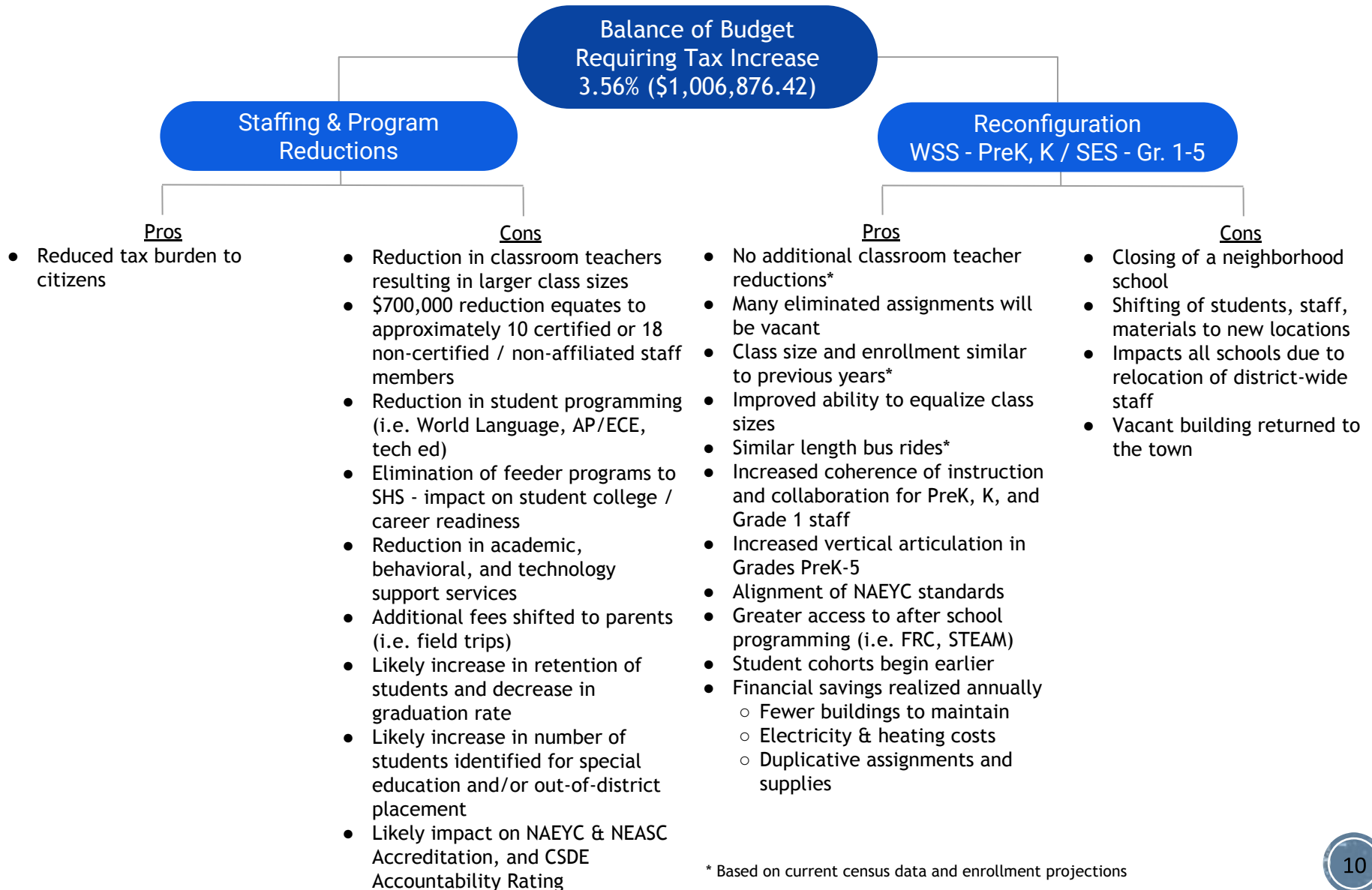
# Peak / Potential Enrollment

School	Current Grade Configuration	Current Enrollment (1/4/2021)	Potential Grade Configuration	Potential Enrollment*	Historical**
Staffordville	PK - 1	17 a.m. PreK 16 p.m. PreK 83 K-1	Closed	N/A	163 (2017) 52 - PreK
West Stafford	PK - 1	16 a.m. PreK 16 p.m. PreK 94 K-1	PK - K	50 a.m. PreK 50 p.m. PreK 97 K	25 a.m. PreK 25 p.m. PreK 126 K-1 (2014)
Stafford Elementary	2 - 5	380	1 - 5	485	549 (2008) Gr. 2-5
Stafford Middle	6 - 8	349	6 - 8	363	427 (2008)
Stafford High	9 - 12	385	9 - 12	415	565 (2010)

\* Potential enrollment is based on current enrollment as a projection  
 Families that opted to homeschool students have been included in totals  
 WSS/SVS (7); SES (22); SMS (26); SHS (19)  
 Assumes 100% retention from Gr. 8 to 9

\*\* Historical enrollment reviewed since adoption of full-day kindergarten and current PreK structure

# Pros and Cons



# History of Stafford Public Schools

- 1719 - Incorporation of the Town of Stafford
- 1761 - Town divided into two parishes
  - Each parish being responsible for creating school districts
  - 17 in total
- ~1800 - First official school house built on Stafford Street
- 1856 - Town assumes control of all schools and many of the 17 districts were consolidated.
- 1869 - West Stafford School House built
- 1874 - St. Edward School opened to assist with overcrowding
- 1883 - New building to replace original school house on Stafford Street
- 1886 - St. Edward School replaced with a new building
- Patten School House
  - Utilized until 1930s and converted to family home
  - Purchased by the Town of Stafford in 2005 - relocated to Heritage Park
- 1883 - Original Stafford High School built on High Street
- 1895 - West Stafford School House expanded to two rooms
- 1895 - Pinney Street School opened to consolidate Stafford Hollow and Hydeville School Districts
- 1929 - Staffordville School opened to replace a previous building
- 1950 - West Stafford Elementary School - replaced West Stafford School House (last of the original school houses)
- Borough Elementary School (1922-2007) - in service for 85 years
- 1954 - St. Edward School replaced (open until 2016)
- 1968 - Stafford High School opens at the current location
- 1982 - Pinney Street School closed and repurposed to Central Office from 1985-2006
- Earl M. Witt School - 1939-1968 (SHS) / 1969-1992 (SMS) / 1993-2007 (Intermediate - Gr. 4&5)
- Stafford Middle School - 1992
- Stafford Elementary School - 2007