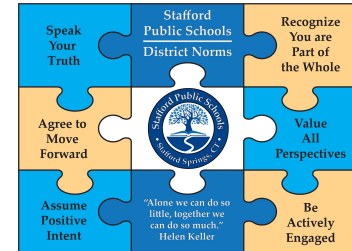


Stafford Public Schools Preliminary Discussion 2021-2022 Budget

January 25, 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

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
 - 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)

As Presented January 11, 2021

Balance of Preliminary Budget Requiring Tax Increase - 3.56% (\$1,006,876.42)
1 Mill = \$792,799

Budget Trends

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

Staffing & Program
Reductions

Reconfiguration
WSS - PreK, K / SES - Gr. 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)

2021-2022 Preliminary Budget

<u>Category</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Difference</u>	<u>%</u>
100 Salaries	\$ 16,783,339.01	\$ 16,984,179.40	\$ 16,845,913.90	\$ (138,265.51)	-0.81%
200 Benefits	\$ 4,828,132.14	\$ 4,790,764.67	\$ 5,454,989.22	\$ 664,224.55	13.86%
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	\$ 786,188.29	\$ 185,086.29	30.79%
500 Transportation, Tuition, Other Services	\$ 3,702,070.34	\$ 3,913,092.45	\$ 4,218,224.22	\$ 305,131.77	7.80%
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	\$ 345,675.46	\$ 89,649.90	35.02%
Total Budget	\$ 28,052,217.41	\$ 28,289,798.41	\$ 29,449,388.30	\$ 1,159,589.89	4.10%
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	\$ 28,621,542.33	\$ 331,743.92	1.17%

Presentation Feedback

Information Sessions were held on:

January 13, 2021: Staff Session (3:15 p.m.)

January 14, 2021: Community Session (6:00 p.m.)

January 19, 2021: Community Session (6:00 p.m.)

January 20, 2021: Staff Session (3:15 p.m.)

[Reconfiguration Question and Answer Document](#)

Feedback and Questions

We encourage our school community to submit questions and suggestions to our Q&A Document.

[Submission Form Link](#)

THANKS!

Do you have any
questions?