

**Stafford Public Schools
Budget History
2021-2022**

2020-2021 Approved Budget \$ 28,289,798.41

Superintendent's Preliminary 2021-2022 Budget (7.66%) \$ 30,458,126.64

Superintendent Proposed Budget Adjustments - February 8, 2021

Description	Object Codes	Adjustments	Variance
Administrative Salaries	109	Elimination 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 instructional support services	\$ (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, all part-time paraprofessional staff, and 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)
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)

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 \$ (500,000.00)

Difference as compared to 2020-2021 Appropriation Including Offsets \$ 274,648.48

Grand Total Budget Increase 0.97%

Proposed Adjustments to BOE Approved Budget

Description	Object Codes	Adjustments	Variance
Administrative Salaries	109	Addition to service recognition	\$ 1,000.00
Certified Related Salaries	110	Move intervention cost to ARP ESSER	\$ (15,350.00)
Certified Salaries	111	Retirements and resignations	\$ (109,639.00)
Certified Salaries	111	Anticipated degree changes	\$ 13,337.00
Certified Salaries	111	Changes due to resignation and correction of fte	\$ (19,491.00)
Certified Salaries	111	Change in grant funding	\$ (26,201.93)
Non-certified Salaries	112	Correct CSEA hours and days worked	\$ (4,026.32)
Non-certified Salaries	112	New 1:1 Para	\$ 20,549.34
Non-certified Salaries	112	Change due to resignations	\$ (11,595.01)
Non-certified Salaries	112	Position moved fully to grant	\$ (18,745.44)
Benefits and Taxes	200	Increase to workers' compensation	\$ 14,468.20
Benefits and Taxes	200	Changes due to resignation	\$ (25,671.33)
Contracted Inst Services	323	Remove services for outplaced student returning to Stafford	\$ (2,626.75)
Lease Rental	442	Add amount for SVS copier back to be used at WSS and SES	\$ 3,000.00
Transportation	510	Modified bell time change	\$ 73,305.00
Transportation	510	Revise transportation for outplaced students returning	\$ (9,100.00)
Transportation	510	Reduction in regular ed bus monitors	\$ (24,060.00)
Transportation/Tuition	510/560	Revise excess cost reimbursement for outplaced students returning	\$ 110,468.32
Property and Liability Insurance	520,521	Increase fee in liability and property insurance	\$ 24,178.32
Tuition	560	Revise outplaced tuition	\$ (302,501.40)
Tuition	560	Reduction in local contribution for Adult Ed	\$ (1,386.00)
Computer Software	735	Changes to PowerSchool Costs for enrollment and forms	\$ 1,556.00
Computer Software	735	Increase due to cyber insurance requirements	\$ 3000

\$ 29,086,760.86

Difference as compared to 2020-2021 Appropriation \$ 796,962.45

Budget Increase 2.82%

Use of Projected Remaining Balance 2020-21 \$ (500,000.00)

Difference as compared to 2020-2021 Appropriation including Offsets \$ 296,962.45

Grand Total Budget Increase 1.05%