



welcome

Town of Stafford
Fiscal Year 2024-2025

Budget Public Hearing



agenda

1. Introductions
2. Presentations of Proposed Budgets
 - Board of Selectmen Budget
 - Board of Education Budget
3. Opportunity for feedback, and Q&A
4. Close the Public Hearing to commence the Board of Finance Meeting





goals & objectives

- To be fully transparent
- To provide the information needed to make an informed decision.
- To seek feedback and ideas.
- To ensure your voice is heard.
- To help the Board of Finance shape a fiscally responsible budget.



**Town of Stafford
Board of Selectmen
Fiscal Year 2024-2025
Proposed Annual Budget**



Total General Government

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 11,599,458.00	\$ 12,977,376.00	\$ 1,377,918.00	11.88%

Debt Service

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 3,018,352.00	\$ 3,015,033.00	-\$ 3,319.00	-0.11%

440 Library

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 572,960.00	\$ 587,180.50	\$ 14,220.50	2.48%

Total Board of Selectmen

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$15,190,770.00	\$16,579,589.50	\$1,388,819.50	9.14%

Key Factors Behind the Majority of the 2024/2025 Budget Increases

1. Debt Service Although decreased by \$ 3,319, or 0.11%. \$ 3,015,033 remains.
2. Paving under the public Works Budget, increase of \$ 1,011,534
3. Capital Projects/Leases \$475,774, increase of \$ 78,291 & fixed charges \$ 1,322.627 request

Key Points of Note:

Funds allocated in this year's budget are earmarked for specific line items and cannot be reallocated without approval from the Board of Selectmen (BOS). Additionally, any expenditure surpassing \$20,000 requires approval at a Town Meeting. This ensures transparency and accountability in financial decision-making processes.

- The Grand List is presently \$ 927,562,777, an overall net increase of \$3,459,694 (0.40%)
- The Town is not able to Bond any projects currently due to a large Dept Service balance
- The BOS are stewards of the taxpayer's money
- Total Increase in the General Government Budget is \$ 1,388,819 or 9.14%

Board of Selectmen Budget Explained

The Budget represents 40 Departments, including the Stafford Library. Of those proposed budgets:

- Ten (10) Departments submitted decreases from the previous fiscal year
- Six (6) proposed zero increases
- Seven (7) submitted minimal rises of less than \$2,200

I 00 SERIES LINE ITEMS

Account	Description	Approved FY23/24	Requested FY24/25	Variance (\$)	Variance (%)
100	Board of Selectmen	246,450.00	233,354.00	-13,096.00	-5.31%
105	Grants & Community Develop	94,837.00	115,151.00	20,314.00	21.42%
110	Probate Court	6,000.00	5,000.00	-1,000.00	-16.67%
115	IT Technology	224,438.00	222,482.00	-1,956.00	-0.87%
120	Registrars	77,674.00	100,319.00	22,645.00	29.15%
125	Human Resources	63,127.00	70,953.00	7,826.00	12.40%
130	Board of Finance	87,300.00	85,100.00	-2,200.00	-2.52%
140	Assessors	223,461.00	227,877.00	4,416.00	1.98%
150	Board of Assessment Appeals	6,848.00	6,985.00	137.00	2.00%
160	Tax Collector	207,190.00	197,001.00	-10,189.00	-4.92%
170	Treasurer	357,352.00	361,368.00	4,016.00	1.12%
180	Town Counsel	50,000.00	40,000.00	-10,000.00	-20.00%
190	Town Clerk	288,973.00	292,165.00	3,192.00	1.10%

200 SERIES LINE ITEMS

Account	Description	Approved FY23/24	Requested FY24/25	Variance (\$)	Variance (%)
200	Buildings	650,172.00	670,903.00	20,731.00	3.19%
205	Fuel Oil	90,000.00	83,000.00	-7,000.00	-7.78%
210	Fixed Charges	1,292,483.00	1,322,627.00	30,144.00	2.33%
220	Capital Outlay	50,000.00	50,000.00	0.00	0.00%
230	Judgment & Losses	3,000.00	0.00	0.00	0.00
240	Safety & Protection	149,493.00	172,792.00	23,299.00	15.59%
241	Police Protection	839,745.00	904,780.00	65,035.00	7.74%
245	Emergency Services	1,101,939.00	1,193,563.00	91,624.00	8.31%
248	Fire Marshals	136,192.00	0.00	-136,192.00	-100%
270	Building/Zoning Department	381,430.00	517,462.00	136,032.00	35.66%
280	Transfer Station Operations	691,205.00	710,650.00	19,445.00	2.81%

300 SERIES LINE ITEMS

Account	Description	Approved FY23/24	Requested FY24/25	Variance (\$)	Variance (%)
300	General Highways	2,229,256.00	3,240,790.00	1,011,534.00	45.38%
310	Town Aid	0.00	0.00	0.00	0.00
320	Recreation Commission	84,107.00	85,159.00	1,052.00	1.25%
330	Parks	587,733.00	589,624.00	1,891.00	0.32%
345	Holidays	34,050.00	34,050.00	0.00	0.0%
370	Economic Development	0.00	1,000.00	1,000.00	100.00%
380	Conservation Commission	1,000.00	2,000.00	1,000.00	100.00%

400-700 SERIES LINE ITEMS

Account	Description	Approved FY23/24	Requested FY24/25	Variance (\$)	Variance (%)
450	Arts Commission	2,000.00	4,000.00	2,000.00	100%
490	Pollution Abatement	0.0	0.00	0.00	0.00
500	Health District	56,000.00	56,000.00	0.00	0.0%
505	Community Center	231,545.00	233,587.00	2,042.00	.88%
510	Stafford Family Services	514,975.00	494,860.00	-20,115.00	-3.91%
670	Transfer Out Fund	145,000.00	177,000.00	32,000.00	22.07%
790	Capital Projects/Leases	397,483.00	475,774.00	78,291.00	19.70%

100 Board Of Selectmen

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$246,450.00	\$ 233,354.00	-\$13,096.00	-5.31%
Anticipated Revenue \$1,650.00			



105 Grants & Community Development

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$94,837,00	\$ 115,151.00	\$ 20,314.00	21.42%
Revenue of \$18,000.00 from ARPA for Salary			

Increase is due to Personal Services & Health Insurance
Small increase in Conference & Meetings (new line item \$500.00)



110 Probate Court

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$6,000.00	\$5,000.00	-\$1,000.00	-16.67%



I 15 IT Technology

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 224,438.00	\$ 222,482.00	- \$ 1,956.00	- 0.87%



I 20 Registrars

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$77,674.00	\$ 100,319.00	\$22,645.00	29.15%
Anticipated Revenue \$10,500 ***			

Increase due to Early Voting: Subject to reimbursement from the State (Pending)



I25 Human Resources

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 63,127.00	\$ 70,953.00	\$7,826.00	12.40%

Funding moved from 210-4660 (fixed charges) to the Human Resource budget for Random Drug & Alcohol Testing



I30 Board Of Finance

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$87,300.00	\$ 85,100.00	-\$ 2,200.00	- 2.52%



I 40 Assessors

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 223,345.00	\$227,877.00	\$ 4,416.00	1.98%

Increase: Due to contracted services for the “Assessors Software” Quality Data Services
CAMA- Computer Aided Mass Appraisal
Vision Government Solutions



I 50 Board of Assessment Appeals

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$6,848.00	\$ 6,985.00	\$137.00	2.0%

Increase: Due to Personal Services



I 60 Tax Collector

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 207,190.00	\$197,001.00	- \$ 10,189.00	- 4.92%

Decrease: Due to Health Insurance (single plan for 1 employee vs family plan)



I 70 Treasurer

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$357,352.00	\$ 361,368.00	\$ 4,016.00	1.12%

Increase: Due to Personal Services



I 80 Town Counsel

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 50,000.00	\$ 40,000.00	-\$10,000.00	-20.0%



190 Town Clerk

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 288,973.00	\$5\$ 292,165.00	\$ 3,192.00	1.10%
Anticipated Revenues \$209,000			

Increase: Due to Personal Services



200 Buildings

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 650,172.00	\$ 670,903.00	\$20,731.00	3.19%

Increase: Due to increases in town building maintenance & an increase of \$ 17,500.00 for repair and maintenance of the solar fields.



There is a plan to replace the sidewalks at the Library for \$ 20,000.00, \$ 15,000.00 to repair/coat the roof on the Olympic Field House, \$ 40,000.00 to repair/coat the roof at the fire house in the center of town (Sta. 245/ ambulance Bldg.), \$ 3,000.00 the roofs of the dug outs at Kealy Field.

205 Fuel Oil

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 90,000.00	\$ 83,000.00	-\$7,000	-7.78%

Fuel Oil is showing a decrease from last fiscal year, we were able to lower this by locking into a lower rate.



210 Fixed Charges

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 1,292,483.00	\$ 1,322,627.00	\$ 30,144.00	2.33%

Fixed charges shows a significant increase of \$50,000 which is a result of the increase in Workers Compensation and General Liability Insurance.



220 Capital Outlay

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 50,000.00	\$50,000.00	\$0	0%



230 Judgement & losses

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 0.00	\$0.00	\$0	0%

240 Safety & Protection

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 149,493.00	\$ 172,792.00	\$ 23,299.00	15.59%
Anticipated Revenue \$5,974.50 EMPG Grant			

Increase: Safety & Protection shows an increase in Animal Control costs and an increase of \$10,000 in the Tree Removal line item. The weather and invasive insects have caused a lot of safety concerns with our trees.



241 Police Protection

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 839,745.00	\$ 904,780.00	\$ 65,035.00	7.74%
Anticipated Revenue \$41,500			

Increase: Due to Personal Service Contract - ratified FY- 2023



245 Emergency Services

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 1,101,939.00	\$ 1,193,563.00	\$ 91,624.00	8.31%
Anticipated Revenue \$555,000.00 (Ambulance)			

Department	Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
Stafford Fire Department	\$214,200	\$184,000	-\$30,200	-14.10
West Stafford Fire Department	\$244,826	\$244,802	-\$24	-0.00%
Stafford Ambulance	\$643,937	\$765,761	\$121,824	18.92%

Emergency Services Increase: Both Fires Service Budgets were reduced. Increase Due to Ambulance Service Costs (Billing)



248 Fire Marshal

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 136,192.00	\$0.00	-\$ 136,192.00	

Explanation: Fire Marshal Budget absorbed in the Building/Zoning Department (Code-270)



270 Building/Zoning Department

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$381,430.00	\$517,462.00	\$136,032.00	35.66%
Anticipated Revenue \$571,460			

THE BUILDING AND ZONING DEPARTMENT LOOKS AS IF THEY HAVE AN INCREASE OF \$137,152.00 BUT \$136,192.00 OF THAT IS ABSORBING THE FIRE MARSHAL BUDGET INTO THEIR DEPARTMENT. THE ACTUAL INCREASE IS \$ 160.00 OVERALL.

We have determined that reorganizing this department would benefit the public by having someone in the office more to help answer questions and allow for a faster turnaround time for permits.



280 Transfer Station Operations

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$691,205.00	\$710,650.00	\$ 19,445.00	2.81%
Anticipated Revenue \$320,000			

The Transfer Station increase is reflective of purchasing a new roll-off container for \$20,000 and an increase in Health Insurance.



300 Highways

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 2,229,256.00	\$ 3,240,790.00	\$ 1,011,534.00	45.38%

Increase: The Highway budget shows an increase of \$ 1,011,534.00. It is imperative that the town budget money for paving our roads.

The paving budget has been reduced each year when budget cuts are made. Money for patching is all that public works has funded once the budget is passed. We must fund paving and begin fixing our roads.

Each year the town spends approximately \$110,000.00 to \$140,000.00 on patching and paving.



310 Town Aid

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 0.00	\$0.00	\$0	0%

No affect on the budget

320 Recreation Commission

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 84,107.00	\$ 85,159.00	\$ 1,052.00	1.25%

Increase: Personal Services for Summer Recreation Program

ARPA allocated \$66,000 to supplement 2024 Summer Rec Camp program costs related to transportation, supplies, and salaries. Fundraising initiatives further support the camp's financial structure and assist in sustaining reduced rates for families.



330 Parks

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 587,733.00	\$ 589,624.00	\$ 1,891.00	.32%
Anticipated Revenue \$11,124			

Increase: Personal Services; Summer help paid for through NIP Money Reimbursement!



345 Holidays

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 34,050.00	\$ 34,050.00	\$0	0%
Anticipated Revenue \$18,350			



370 Economic Development

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 0.00	\$ 1,000.00	\$ 1,000.00	100%

Increase: meetings and receptions, business-to-business events, and other economic development projects.



380 Conservation Commission

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	100%

Increase: Maps and Survey



450 Arts Commission

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 2,000.00	\$4,000.00	\$2,000.00	100%

Increase: Required for essentials necessary to provide arts-related content to the town



490 Pollution Abatement

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$0	\$0	\$0	0%

Not funded in this budget



500 Health District

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 56,000.00	\$ 56,000.00	\$0	0%

The Town belongs to North Central District Health Department, this is the towns cost to have a local Sanitarian.



505 Community Center

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 231,545.00	\$ 233,587.00	\$ 2,042.00	0.88%
Anticipated Revenue \$38,179			

Increase: Due to IT and Phone improvements



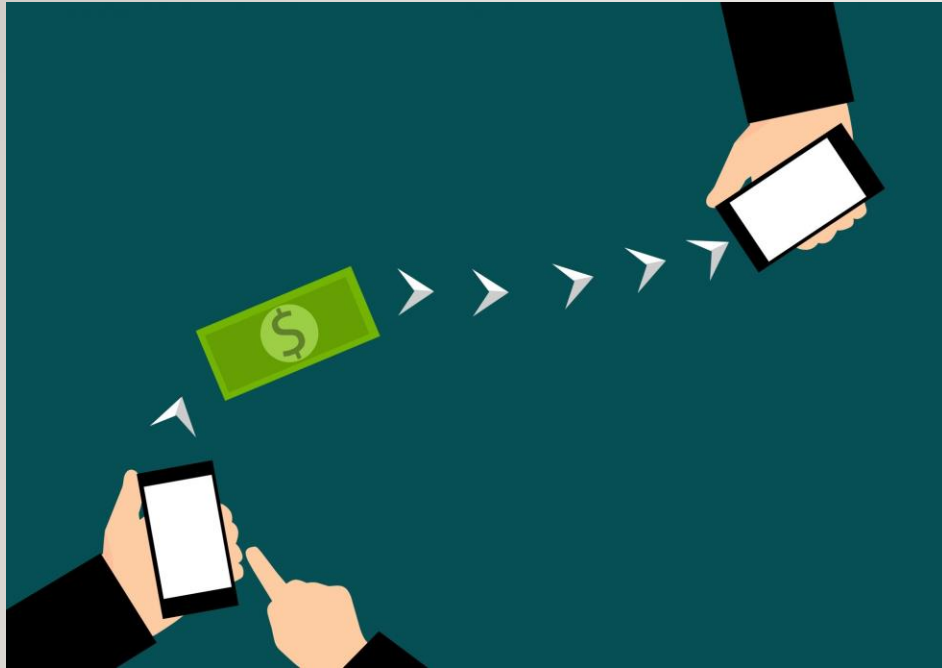
510 Stafford Family Services

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 514,975.00	\$ 494,860.00	- \$20,115.00	- 3.91%
Anticipated Revenue \$364,569 (114,569 Grants & 250,000 billings)			



670 Transfer Out Fund

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 145,000.00	\$ 177,000.00	\$ 32,000.00	22.07%



The Transfer Out fund shows a \$57,000 increase, \$50,000 of this is at the recommendation of the Auditors to start a “Capital Improvement Fund” for emergencies and projects.

In addition, \$2,000 has been added for emergency assistance to Veterans and or a representative to aid in services.

790 Capital Projects/Leases

Approved FY - 2023/2024	Requested FY- 2024/2025	Increase (\$)	Increase (%)
\$ 397,483.00	\$ 475,774.00	\$ 78,291.00	19.70%

Increase: Capital Projects has an overall increase of \$78,291 which is due in part to needing to replace the roof on the parks department building. (next to the town garage).



Questions?



Stafford Public Schools

Board of Education

2024-2025

Budget

Approved by the BOE: February 26, 2024

Our Students. Our Community. Our Future.



Our Mission

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.

Strategic Educational Framework Goals

1 Organizational Health

Stafford Public Schools will design and implement systems of wellness and social emotional health for faculty, staff, and students in order to develop a strong culture of belonging, unity, and trust amongst every person in the community.

2 Curriculum, Instruction, & Assessment

Using data to make informed decisions, Stafford Public Schools will develop rigorous and engaging college and career readiness learning opportunities that ensure classrooms embrace high quality instructional practices which create opportunities for all learners to authentically apply their learning to the real world.

3 Continuous Learning for All

Stafford Public Schools celebrates a professional learning system that integrates staff feedback, promotes opportunity for choice and customization to professional need, and continuous feedback.



Stafford Public Schools Board of Education Budget FAQs 2024-2025



What percentage of the budget is mandated/contractual?

3.06%

How does grant funding impact the budget?

Grant funding supports 25 staffing positions in the district as well as supplies, equipment, and professional development.

Have reductions been made?

Yes, budget reductions include multiple positions, staff Chromebooks, and portions of the building project account line.

What is the budget % increase?

.80%

What are the district priorities for 24-25?

Support services to address student needs, Science of Reading aligned PK-5 reading materials, maintaining current World Language offerings, offering PE electives cut during the 23-24 budget process, elements of the technology replacement plan, and necessary maintenance and repair of facilities.

Budget Adjustments to be presented to the Board of Education April 1, 2024

- Diesel fuel pricing locked in for 2024-2025
- Physical Therapist to be hired rather than services being outsourced
- Increased revenue from Pre-K Tuition and School Readiness Fees due to additional students in Pre-K
- Shift in data collection and reporting software to Educlimber rather than Performance Matters and PBIS SWIS
- Increased State funding for Collaborative Adult Education Grant

BUDGET OVERVIEW

	Appropriated 2023-24	Proposed 2024-25	Difference	% Change
100 Salaries	\$ 16,858,705.33	\$ 17,246,651.77	\$ 387,946.44	2.30%
200 Benefits	\$ 5,749,668.81	\$ 5,914,251.97	\$ 164,583.16	2.86%
300 Professional Services	\$ 722,562.63	\$ 893,760.08	\$ 171,197.45	23.69%
400 Repairs, Rental, Other Property Services	\$ 652,031.43	\$ 769,067.42	\$ 117,035.99	17.95%
500 Transportation, Tuition, Other Services	\$ 4,444,338.75	\$ 4,565,239.35	\$ 120,900.60	2.72%
600 Utilities, Instructional & Building Supplies	\$ 795,025.21	\$ 885,257.44	\$ 90,232.23	11.35%
700 Equipment and Software	\$ 346,502.09	\$ 474,721.00	\$ 128,218.91	37.00%
800 Dues and Fees	\$ 684,027.80	\$ 671,905.87	\$ (12,121.93)	-1.77%
Grand Total	\$ 30,252,862.05	\$ 31,420,854.90	\$ 1,167,992.85	3.86%

Stafford Public Schools
Board of Education Approved
Budget Summary
2024-2025

100 Salaries

23-24 Appropriated	24-25 BOE Approved	Variance	% Change
\$ 16,858,705.33	\$ 17,246,651.79	\$ 387,946.44	2.30%

Explanation for Variance

- Includes the following staffing proposals:
 - School Counselor at Stafford Middle School
 - Pre-K Teacher at West Stafford School
 - Academic Tutors (2) at Stafford High School (funded primarily by Title I Grant)
- Meets contractual 24-25 salary increases and anticipated increases for those still being negotiated
- Includes two positions that were partially grant funded by ARP-ESSER in 23-24
- Includes offset for revenue from Pre-K Tuition

200 Benefits

23-24 Appropriated	24-25 BOE Approved	Variance	% Change
\$ 5,749,668.81	\$ 5,914,251.97	\$ 164,583.16	2.86%

Explanation for Variance

- Based on projected staffing levels
- Health Insurance increase of 10.5% per agent
- Pension contribution based on historical performance and increased utilization by new staff
- Increase in unemployment compensation due to 23-24 layoffs
- Workers Compensation decreased due to change in carrier from Travelers to CIRMA

23-24 Positions Eliminated Due to Budget Cuts

- Blended Learning Teacher
- Kindergarten Teacher (WSS)
- ELA Teacher (SMS)
- Grade 4 Teacher (SES)
- Gifted & Talented/Digital Literacy Teacher (SMS)
- Health Teacher (SHS)
- 0.4 PE/Health Teacher (WSS)
- Reading Intervention Teacher (WSS)
- Social Studies Teacher (SMS)
- 6-12 STEM Coach (SMS/SHS)
- Technology Integration Specialist
- World Language Teacher (SMS)
 - French program eliminated
 - Spanish not offered in Grade 6 or 7
- World Language Teacher (SHS)
 - French program eliminated
- District Registrar
- Human Resources Clerk (0.5)
- PT Custodian / District Courier (BOE)
- PT Custodian (SHS)
- Library Media Paraprofessional (SES)
- Library Media / ISS Paraprofessionals (SMS/SHS)
- Four Paraprofessional positions - vacant
 - SES, SMS, SHS-2
- Full-Year Substitute (SES)
- Permanent Building Substitute (WSS) - vacant

24-25 Budget Positions Removed / Not Included

- 6-12 Humanities Coach (SMS/SHS)
- Special Education Teacher (SHS) - vacant
- Math Intervention Teacher (SHS) - vacant
- Paraprofessional (SHS) - vacant
- 0.6 Custodian (WSS)

Proposed Positions

- Part-Time Accountant (District)
- PE/Health Teacher (SHS)
- 0.4 World Language (SHS)

24-25 Budget Staffing Proposals Included

- Pre-K Teacher (WSS)
- Two (2) Tutors (SHS)
- School Counselor (SMS)

Stafford Public Schools
Board of Education Approved
Budget Summary
2024-2025

300 Professional Services

23-24 Appropriated	24-25 BOE Approved	Variance	% Change
\$ 722,562.63	\$ 893,760.08	\$ 171,197.45	23.69%

Explanation for Variance

- Service needs increased for students attending public/private outplacement facilities, such as:
 - Paraprofessionals
 - Speech and Language Services
 - Occupational and Physical Therapists
- Cost of contracted services increased for students remaining in the district
- Funding for School Resource Officer
- Includes offset for Medicaid reimbursement

400 Repairs, Rentals, and Other Property Services Total

23-24 Appropriated	24-25 BOE Approved	Variance	% Change
\$ 652,031.43	\$ 769,067.42	\$ 117,035.99	17.95%

Explanation for Variance

- Cloud-based IVEE Financial System
- Increase in filter replacement costs
- Boiler maintenance increased for repairs related to original installation
 - HVAC Jace and Carel Units
 - SMS Stage Lighting
 - Security System Hard-Drive
 - Area of Refuge at Stafford Middle School connected to fire panel
 - Fire panel reprogramming

Stafford Public Schools
Board of Education Approved
Budget Summary
2024-2025

500 Transportation, Tuition, and Other Services

23-24 Appropriated	24-25 BOE Approved	Variance	% Change
\$ 4,444,338.75	\$ 4,565,239.35	\$ 120,900.60	2.72%

Explanation for Variance

- Magnet and Vo-Ag tuition capped at 58% per Public Act 23-204 (Budget Implementer Bill)
- M&J Bus Company - 3.5% contractual increase
- Increase in transportation costs for students attending outplacement facilities
- Property and Liability Insurance costs increased per estimate provided by insurance agent
- Includes offset for Excess Cost Reimbursement

600 Utilities, Instructional & Building Supplies

23-24 Appropriated	24-25 BOE Approved	Variance	% Change
\$ 795,025.21	\$ 885,257.44	\$ 90,232.23	11.35%

Explanation for Variance

- Heating oil (91,000 gallons) at \$2.99/gal
- Elementary Science of Reading program materials and textbooks
- Requisite instructional supplies
- Based on historical usage and individual building requests

Stafford Public Schools
Board of Education Approved
Budget Summary
2024-2025

700 Equipment and Software			
23-24 Appropriated	24-25 BOE Approved	Variance	% Change
\$ 346,502.09	\$ 474,721.00	\$ 128,218.91	37.00%
Explanation for Variance			
<ul style="list-style-type: none"> ● Technology Replacement Plan <ul style="list-style-type: none"> ○ Computer switches (Year 2 of 2) ○ Speciality Desktop Computers (18) at Stafford High School for CTE class ○ Long-Throw Projector at Stafford High School ● Special Education software ● Contractual increases 			

800 Dues and Fees			
23-24 Appropriated	24-25 BOE Approved	Variance	% Change
\$ 684,027.80	\$ 671,905.87	\$ (12,121.93)	-1.77%
Explanation for Variance			
<ul style="list-style-type: none"> ● Contractual increases for various licenses and fees ● Removed TalentEd evaluation software and Boost reading software ● Solar Lease Payment to be returned to the Town of Stafford at the end of each fiscal year (\$431,313 in 2022-23) 			

GRANTS

Description	Total
School Readiness Competitive	\$ 170,100
School Readiness Quality Enhancement	\$ 3,881
School Readiness Enrollment Based	\$ 17,280
Family Resource Centers	\$ 111,565
After School Program (STEAM)	\$ 101,394
Individuals/Disabilities-IDEA (611&619)	\$ 396,115
Adult Education – Cooperative	\$ 26,203
Title I	\$ 254,370
Title II	\$ 38,126
Title IV	\$ 18,538
Carl Perkins	\$ 22,947
ARP ESSER/IDEA (thru Sept. '24)	\$ 1,703,507
Universal Service Administrative Company	\$ 229,035
Universal Service Administrative Company (e-Rate)	\$ 68,000
TOTAL	\$ 3,161,061



In addition to the grants listed, the Town of Stafford is anticipated to receive \$9,551,487 in FY25 through the Education Cost Sharing Grant from the State of Connecticut to offset the overall cost of education to the town. Per CSDE, beginning in FY26 the Town of Stafford is estimated to receive \$161,306 less funding each year through the 2031-2032 school year.

A background image of a graduation ceremony. A large group of graduates in blue gowns and caps are gathered on a sidewalk in front of a brick school building. Many graduates have their arms raised, and several blue caps are seen flying through the air. The scene is bright and celebratory.

Looking Ahead

- Gradually recover positions and programs removed due to previous year's budget reductions
- Plan for the impact of CDSE Educational Cost Share to reduce each year beginning 2025-2026, through 2031-2032
- Revise the current structure of Special Education programs offered in-district
- Enrollment Projection completed February 2022 predicts a slight enrollment increase through 2031
- Address ongoing school facility needs related to student safety and HVAC
- Identify and submit applications for additional security grant funding

Our Students. Our Community. Our Future.