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2017 APR 20 P 5:51

**Town of Stafford  
Board of Finance  
Second Public Hearing  
April 19, 2017**

*[Handwritten Signature]*  
TOWN CLERK

**Stafford Community Center at 7:00pm**

The second public hearing was called to order at 7:06pm by Jane Slater, Chairperson for the Board of Finance. Board members in attendance were Fran Moriarty, Gary Fisher, Dave Walsh, Mark Richens and alternates Steve Geryk, Mike Pifer, and Conrado Ulloa. Handouts to the audience were the proposed fiscal year 17/18 budgets for the Board of Selectmen, Board of Education and the Library Board as well as the Town of Stafford Water Pollution Control Authority and The Service District.

Pat Collin, Superintendent of Schools presented the Board of Education's proposed reduced budget of \$27,806,000.39 which is an increase of 1.58% over their 16/17 approved budget. She discussed the various increases and decreases based on actual bids received for services and adjustments to the Town's Self Insurance fund that was received during the budget process. (Attached)

Questions for Pat Collin, Superintendent were mainly about class sizes. Dr. Collin discussed the different grade levels and the various class sizes. One individual inquired about the dropout rate for Stafford High School. The School Principal, Marco Pelliccia was available to answer that the current dropout rate is 1.8% and he added that the number of students going on to a 4 year college is 70%.

Tony Frassinelli, First Selectman, presented their budget cuts of \$63,150. (Attached) He also discussed that we are in this together and that we can no longer put off the infrastructure work needed to attract new businesses to our Town to help increase the tax base.

Questions were asked about the effects of the crumbling foundation issue. Tony Frassinelli, First Selectman was able to address the fact that the homeowners affected have been taken into consideration, and our grand list reflects those that currently have the issue.

Mr. Frassinelli also addressed the question as to “why are we proceeding with the budget process, when other towns like Tolland are waiting for more information from the State of CT”. His response was echoed by Jane Slater, Chair and Mr. Dave Walsh that we need to move forward to keep the Town running smoothly, and that we have considered that the State may make changes and we are confident in the route we have chosen to present our budget.

With no other questions or concerns, Chairperson, Jane Slater closed the public hearing at 7:55pm.

Respectfully submitted,

A handwritten signature in cursive script that reads "Lisa Baxter".

Lisa Baxter  
Recording Secretary  
Board of Finance

## 2017-2018 Board of Education's Approved Budget, Revised 4/5/2017

Account	16-17 Approved	17-18 Proposed	Variance	% Change	Explanation for Variance
109 - Salaries Administrative	\$1,413,565.44	\$1,448,450.14	\$34,884.70	2.47%	Stafford Administrators' Association- 2% General Wage Increase (GWI), plus step increase. Also includes the Superintendent of Schools.
110 - Salaries Certified Related	\$560,794.00	\$560,465.00	(\$329.00)	-0.06%	Based on actual 15-16 and year-to-date expenditures. Includes substitute teachers, coaches and other stipends.
111 - Salaries Certified	\$9,873,623.05	\$10,221,059.60	\$347,436.55	3.52%	Stafford Education Association- 1.7% GWI, plus step; includes new staff proposals (details on page 15 of presentation) and adjustments since approval of 16-17 budget. Also includes all classroom teachers, pupil services staff members, library media and instructional specialists and salary adjustments based on actual staff members' resignations.
112 - Salaries Non Certified	\$2,427,178.05	\$2,731,932.14	\$304,754.09	12.56%	CSEA- 2% GWI, plus step; includes new staff proposals (details on page 15 of presentation) and adjustments since approval of 16-17 budget, and savings based on elimination of 1.5 FTE paraprofessionals. Also includes bookkeepers, cafeteria workers, custodians, paraprofessionals, secretaries and the maintenance worker.
114 - Salaries Non Affiliated	\$1,144,211.19	\$1,066,789.25	(\$77,421.94)	-6.77%	2% GWI, no step; elimination of two positions, realignment of IT Dept. Includes non-unionized positions such as school nurses, IT staff, supervisors, the director of athletics and recreation and the business manager.
115 - Salaries Non Certified Related	\$257,444.00	\$335,542.00	\$78,098.00	30.34%	Based on actual 15-16 and year-to-date expenditures. Includes substitute salaries for non-certified and non-affiliated staff.
119 - Salaries Other	\$0.00	\$0.00	\$0.00	0.00%	
Salary Offsets	\$0.00	(\$60,000.00)	(\$60,000.00)		Includes preschool tuition, and tuition reimbursement for out of town students.
<b>100 Salaries Total</b>	<b>\$15,676,815.73</b>	<b>\$16,304,238.13</b>	<b>\$627,422.40</b>	<b>4.00%</b>	
210 - Employee Benefits	\$3,782,295.55	\$3,527,897.98	(\$254,397.57)	-6.73%	All certified staff moving to a health savings account (HSA) beginning 7/1. Includes medical, Rx, and dental insurance and incorporates rate reductions based on discussions with town CFO & insurance agent (One Digital) and analysis of self-insurance fund.
220 - Social Security	\$289,057.49	\$269,263.21	(\$19,794.28)	-6.85%	Based on current and proposed staffing. Teachers and administrators that contribute to the Teachers' Retirement Board do not pay social security.
221 - Medicare	\$242,695.70	\$236,162.86	(\$6,532.84)	-2.69%	Based on current and proposed staffing. All staff, except for teachers hired before 1986, pay Medicare.
230 - Pension Contributions	\$538,850.00	\$582,910.00	\$44,060.00	8.18%	Per recommendation of the actuary.
260 - Unemployment Compensation	\$53,182.80	\$53,182.80	\$0.00	0.00%	No anticipated increase.
270 - Workers Compensation	\$158,663.00	\$166,000.00	\$7,337.00	4.62%	Per recommendation of our insurance agent.
<b>200 Benefits Total</b>	<b>\$5,064,744.54</b>	<b>\$4,835,416.85</b>	<b>(\$229,327.69)</b>	<b>-4.53%</b>	
323 - Contracted Instructional Services	\$218,500.00	\$231,000.00	\$12,500.00	5.72%	Consultative services to comply with IDEA mandates.
330 - Purch Prof/Tech Services	\$59,454.00	\$67,920.00	\$8,466.00	14.24%	Increase in professional development for student management system and geothermal / solar projects. Also includes mandated in-service training.
340 - Other Professional Services	\$122,600.00	\$97,600.00	(\$25,000.00)	-20.39%	Includes district legal fees, audit fees and athletic trainer services. The savings is due to a reduction in legal fees.
<b>300 Professional Services Total</b>	<b>\$400,554.00</b>	<b>\$396,520.00</b>	<b>(\$4,034.00)</b>	<b>-1.01%</b>	
410 - Water and Sewer	\$24,087.50	\$27,152.00	\$3,064.50	12.72%	Based on actual 15-16 and year-to-date expenditures.
420 - Custodial/Fire/Constable	\$28,999.00	\$23,999.10	(\$4,999.90)	-17.24%	Based on historical spending and anticipated need; includes the cost of coverage at school events.
421 - Trash Removal	\$45,000.00	\$45,000.00	\$0.00	0.00%	No anticipated increase, based on historical spending pattern.
430 - Repairs and Maintenance	\$636,592.14	\$640,721.12	\$4,128.98	0.65%	Capital improvement projects, including SHS sewer vault equipment, SMS stage, update heating & air conditioning roof top unit at WSS, and IT repair and maintenance.
442 - Lease Rental	\$141,883.00	\$143,981.00	\$2,098.00	1.48%	Increase in copier lease agreement for centralized printing. Also includes audiological rentals.
<b>400 Repairs, Rental, and Other Prop. Svcs Tot</b>	<b>\$876,561.64</b>	<b>\$880,853.22</b>	<b>\$4,291.58</b>	<b>0.49%</b>	
510 - Student Transportation	\$1,989,550.28	\$2,083,920.28	\$94,370.00	4.74%	Contractual increase with M&J, out-of-district private vendors, and bus monitors.
520 - Property Insurance	\$109,567.00	\$117,237.00	\$7,670.00	7.00%	Premium increase based on review of losses to date and potential exposures as recommended by insurance agent.

## 2017-2018 Board of Education's Approved Budget, Revised 4/5/2017

Account	16-17 Approved	17-18 Proposed	Variance	% Change	Explanation for Variance
521 - Liability Insurance	\$75,454.00	\$87,606.00	\$12,152.00	16.11%	Premium increase based on review of losses to date and potential exposures as recommended by insurance agent. Increase in postage; includes mailings to parents, interbuilding internet service, wireless service, and district telephone service.
530 - Communications	\$113,265.99	\$113,737.97	\$471.98	0.42%	
540 - Advertising	\$3,000.00	\$1,000.00	(\$2,000.00)	-66.67%	Based on year-to-date expenditures as a result of utilization of free and low-cost online resources.
550 - Printing and Binding	\$11,600.00	\$12,600.00	\$1,000.00	8.62%	Increase for printing of PRIDE materials for high school accreditation.
560 - Out of District Tuition	\$926,948.40	\$815,000.00	(\$111,948.40)	-12.08%	Decrease in private special education tuition.
566 - Magnet School Tuition	\$313,500.00	\$251,150.00	(\$62,350.00)	-19.89%	Reduction in anticipated count of students attending magnet schools in 17-18.
580 - Travel	\$24,200.00	\$23,400.00	(\$800.00)	-3.31%	Based on actual 15-16 expenditures and anticipated need. Includes travel reimbursement for staff.
581 - Athletic / Other Trips	\$52,489.00	\$66,015.91	\$13,526.91	25.77%	Cost minus anticipated transportation fees (\$14,000). Based on actual 15-16 expenditures and anticipated need. Includes bus cost for sports teams, music trips, and special ed/pupil services field trips.
590 - Other Purchased Services	\$5,000.00	\$5,000.00	\$0.00	0.00%	No anticipated increase. Includes motivational speakers for the high school for drug prevention, drunk driving prevention, etc.
<b>500 Transp, Tuition, and Other Services Total</b>	<b>\$3,624,574.67</b>	<b>\$3,576,667.16</b>	<b>(\$47,907.51)</b>	<b>-1.32%</b>	
610 - IT Supplies	\$4,600.00	\$4,000.00	(\$600.00)	-13.04%	Based on historical spending and anticipated need. Includes batteries for remotes and wireless keyboards, USB devices, wire clips, and other items that are not classified as equipment.
611 - Instructional Supplies	\$380,172.00	\$403,596.36	\$23,424.36	6.16%	Includes consumable instructional supplies aligned to Common Core such as workbooks. Also includes general school supplies used by teachers, staff, and students.
613 - Building Services Supplies	\$99,391.00	\$99,900.00	\$509.00	0.51%	Increase in the cost of products. Includes everyday supplies needed to maintain the school buildings, such as cleaning products, toilet paper, paper towels, mops, and brooms.
620 - Fuel Oil	\$91,188.50	\$122,129.00	\$30,940.50	33.93%	Based on actual contractual price and anticipated savings from geothermal projects expected to offset increases.
622 - Electricity	\$513,100.00	\$513,100.00	\$0.00	0.00%	Anticipated savings from solar projects expected to offset increases.
623 - Propane Gas	\$45,700.00	\$42,600.00	(\$3,100.00)	-6.78%	Based on last year's actual propane use.
626 - Gasoline	\$5,700.00	\$4,000.00	(\$1,700.00)	-29.82%	Based on actual 15-16 and year-to-date expenditures.
641 - Textbooks	\$62,850.00	\$83,447.24	\$20,597.24	32.77%	Planned textbook replacement cycle to align with Common Core- Social Studies, Science, World Language, and Career Technology Education.
642 - Library Materials	\$15,923.00	\$31,123.65	\$15,200.65	95.46%	Increase in classroom libraries in four schools for readers/writers' workshops.
690 - Other Supplies	\$0.00	\$0.00	\$0.00	0.00%	
<b>600 Utilities, Instructional Supplies Total</b>	<b>\$1,218,624.50</b>	<b>\$1,303,896.25</b>	<b>\$85,271.75</b>	<b>7.00%</b>	
730 - Equipment	\$167,210.00	\$109,544.78	(\$57,665.22)	-34.49%	Decrease in mobile laptop purchases.
735 - Computer Software	\$30,107.15	\$64,590.00	\$34,482.85	114.53%	Maintenance renewals, phone contract, back-up services, anti-virus, and MS Office license.
<b>700 Equipment and Software Total</b>	<b>\$197,317.15</b>	<b>\$174,134.78</b>	<b>(\$23,182.37)</b>	<b>-11.75%</b>	
810 - Dues and Fees	\$157,981.85	\$178,024.00	\$20,042.15	12.69%	Based on historical spending and anticipated need. Includes IT licensing fees and subscriptions, district memberships in professional organizations and fees for student participation in music concerts/festivals, drama productions, National Honor Society, National Junior Honor Society, Student Council, Geography Bee, etc.
830 - Debt-Related Expenditures	\$156,250.00	\$156,250.00	\$0.00	0.00%	No anticipated increase. Includes reimbursement to town for solar project related items.
<b>800 Dues and Fees Total</b>	<b>\$314,231.85</b>	<b>\$334,274.00</b>	<b>\$20,042.15</b>	<b>6.38%</b>	

Grand Total: \$27,373,424.00    \$27,306,000.00    (\$67,424.00)

	Requested	<b>NEW requested</b>	diff
20-115-1005 Software/Computer Service	22,700.00	<b>19,700.00</b>	-3000
20-120-8220 Budget referendum/audits:	4,500.00	<b>3,000.00</b>	-1500
20-140-3300 Repair-Office equipment	500.00	<b>0.00</b>	-500
20-160-1104 Part-time help	6,000.00	<b>5,000.00</b>	-1000
20-190-3302 Copier maint & Service	2,000.00	<b>1,500.00</b>	-500
20-190-3620 Machine Indexing/Microfilming	21,500.00	<b>20,000.00</b>	-1500
20-200-3805 Plumbing & Electrical-Continuing Education	3,000.00	<b>2,000.00</b>	-1000
20-200-4102 Utilities: Water	4,500.00	<b>3,500.00</b>	-1000
20-200-4910 State fees for Inspections: Boilers/WH	1,000.00	<b>800.00</b>	-200
20-205-4215 Propane (CC , Old Town Hall, Police and TS)	15,000.00	<b>14,000.00</b>	-1000
20-210-2025 Unemployment Compensation	8,000.00	<b>3,000.00</b>	-5000
20-240-5125 Dog Warden Expenses	5,000.00	<b>0.00</b>	-5000
20-270-3510 GIS Miscellaneous	3,000.00	<b>1,000.00</b>	-2000
20-270-5320 Vehicle Gas & Oil & Mileage	6,750.00	<b>4,000.00</b>	-2750
20-280-1166 Part time help & OT	7,000.00	<b>5,000.00</b>	-2000
20-280-3301 Equipment repair	25,000.00	<b>21,000.00</b>	-4000
20-280-3820 DEP Compliance	32,000.00	<b>25,000.00</b>	-7000
20-280-4125 Trash Disposal	180,500.00	<b>170,000.00</b>	-10,500
20-330-8101 Kealy Field	4,000.00	<b>3,000.00</b>	-1000
20-330-8112 Backstops	5,000.00	<b>2,500.00</b>	-2500
20-490-8135 Continuing Fund-abatement	2,000.00	<b>500.00</b>	-1500
20-505-3330 Maintenance	3,500.00	<b>2,500.00</b>	-1000
20-505-4580 Internet Expense	1,120.00	<b>920.00</b>	-200
20-505-6100 Access Community Action Agency/CRT	8,500.00	<b>1,000.00</b>	-7500

April 13, 2017 BOS cuts

-63150