

RECEIVED
STAFFORD, CT

2018 APR -2 P 2:06


TOWN CLERK

BOARD OF FINANCE
TOWN OF STAFFORD
FIRST PUBLIC HEARING
FY 2018-2019 BUDGET
STAFFORD COMMUNITY CENTER
MARCH 28, 2018

Board of Finance Chairman Jane Slater called the First Public Hearing to order at 7:00 pm. Present were Board members Brian Bagley, Francis Moriarty, Tony Pellegrino, and David Walsh. Alternate members present were Steven Geryk and Conrado Ulloa. Budget handouts were distributed to the audience.

Water Pollution Control Facility Superintendent Richard Hartenstein presented the proposed FY 18/19 WPCA budget of \$1,548,077. (*see attached*). He stated that the budget represented a 2% increase (\$27,562) over the current budget, due to maintenance work proposed for the Meadow Lane pump station, painting of two clarifiers at the WPCA plant and the line maintenance fund for future improvements.

The FY 18/19 Board of Selectmen budget was presented by First Selectman Mary Mitta. (*see attached*) The budget of \$13,033,922.50 represents an overall increase of \$69,693.50. Specific areas of mention were \$100,000 to begin the replacement of the lights at the Stafford High School track facility and an increase in Fixed Charges for insurance and pension related increases.

The final presentation was the FY 18/19 Board of Education budget. Interim Superintendent of Schools Dr. Paul Smotas and newly appointed Superintendent of Schools Steven Moccio were present to discuss the budget, which shows an increase of .98% (\$271,736.64) over the FY 17/18 budget, largely due to contractual wage increases. (*see attached*)

Questions and comments from residents included the SHS lights and if the lights can stay on later into the night, how potential State Town Aid for Roads not being reimbursed by the State will affect needed overdue road repairs. A question was also raised regarding the savings from the solar projects.

West Stafford Fire Department Chief Joseph Lorenzetti and Stafford Fire Department No 1 Chief David Lucia spoke of the increase in calls made to both departments. They requested that the town begin to develop a long range plan to establish paid positions, as both fire departments are currently operating with volunteers.

Chairman Slater closed the Public Hearing at 8:45 pm.

Respectfully submitted:



Erin Kirchhoffer
Recording Secretary
Board of Finance

WPCF						
3/12/2018	Spent	Approved	Proposed	% Increase or Decrease	Different	
	2016-2017	2017-2018	2018-2019			
Salaries: Operational Personnel	416,606	442,816	444,734	0.4%	1,918	Wages for 7 WPCF employees
Salaries: Overtime-Weekends	16,884	12,752	13,000	1.9%	248	contracted weekend work
Salaries: Overtime-Call-Ins	0	7,500	10,000	25.0%	2,500	emergency call-ins
Salaries: Overtime-On-Call	5,600	5,475	5,600	2.2%	125	on-call
Fees: Recording Secretary	1,275	1,200	1,200	0.0%	0	\$75 per monthly meetings plus any special meetings
Uniform Allowance	3,431	4,500	5,300	15.1%	800	\$1400 boot allow; \$2,900 Uniforms
FICA/Medicare Emp.	32,807	35,550	39,000	8.8%	3,450	Federal and State withholding - taxes 7.65% of salaries
Workers Comp Policy	14,691	17,000	18,500	8.1%	1,500	annual premium allocation to USI
Public Official Policy	134	150	150	0.0%	0	annual premium allocation to USI
Public Official EPL Policy	0	0	0	0.0%	0	annual premium allocation to USI
General Liability Policy	7,595	8,000	8,000	0.0%	0	annual premium allocation to USI
Property Policy	13,945	14,700	15,000	2.0%	300	annual premium allocation to USI
Commercial Lines Fee	2,145	5,358	5,300	-1.1%	58	annual premium allocation to USI
Excess Liability Policy	3,301	3,500	3,800	7.9%	300	annual premium allocation to USI
Auto Policy	3,059	4,000	4,400	9.1%	400	annual premium allocation to USI
Group Health & Life	104,184	131,184	125,000	-4.9%	6,184	bi-monthly payment for employee health benefits including new employee
Employee retirement	77,351	88,816	89,000	0.2%	184	annual contribution to Pension Plan
Postage	2,230	2,500	2,500	0.0%	0	special mailings including postage meter
Public notices-Liens	6,862	4,750	4,750	0.0%	0	6 legals for collections @ \$500; Notices pertaining to changes; lien recordings
Legal Services	3,740	4,600	4,600	0.0%	0	2 semi-annual payment of \$1000 to Paradiso and Muska for legal services;
Engineering Consultation	0	1,000	1,000	0.0%	0	misc. professional advice
Cont. Service/Agreements	10,790	17,500	17,500	0.0%	0	Collections Software Support, Copiers, Scada Retainer \$7500
Repair & Maintenance: Vehicles	3,707	68,734	15,000	-358.2%	53,734	general mechanic repairs - Removed Tank Trailer and Camare Truck
Repair & Maint : Plant	54,514	62,500	107,500	41.9%	45,000	buildings, UV, filters, equipment maintenance & 40K Painting of 2 Clarifiers
Continuing Education	2,795	4,500	6,000	25.0%	1,500	memberships to WPCA organizations, classes and books
Test: Heavy Metals & Toxic	20,134	20,000	20,000	0.0%	0	inf/eff samples for ammonia, copper, lead, zinc, quarterly test toxicity of sludge
Drug & Alcohol tests/misc	243	620	620	0.0%	0	annual cost / random drug tests for CDL/Class A employees
Utilities: Electricity	97,800	105,000	105,000	0.0%	0	plant; pump stations at Lake Shore; Meadow; Orcutt; W. Staff
Utilities: Water	1,046	1,125	1,100	-2.3%	25	\$275 per quarter for plant
Utilities : Heat	8,855	27,000	27,000	0.0%	0	18-19 13500 gallons @ \$2.00
Utilities: Diesel for Generators	0	3,000	1,500	-100.0%	1,500	fuel to enable generators to run
Disposal of Sludge	100,601	108,000	108,000	0.0%	0	monthly avg. disposal fee of \$9000
Telephone	7,352	6,800	8,000	15.0%	1,200	monthly internet / phone for plant / PS alarms; cell phone reimb
Insurance Bonding	0	160	160	0.0%	0	Annual payment for Bond certificate for Collector of Revenues
Office Supplies	3,212	4,300	4,300	0.0%	0	Basic office needs - paper, folders, binders, clips, etc.; stationary & forms
Laboratory, Supplies & Mat.	6,915	10,000	10,000	0.0%	0	test papers, cylinders, filters, cones and general lab necessities
Process Chemicals	16,900	28,000	28,000	0.0%	0	Order Control RI 180PS, Sludge Thickening; Alkalinity for Nitrification
Supplies/Minor Equip Repair	5,671	5,000	5,000	0.0%	0	General needs for facility maintenance
Vehicle Gas & Oil	7,855	15,000	15,000	0.0%	0	6,600 avg yearly gallons x \$2.30
Sewer Line System Maintenance	25,508	41,240	50,000	17.5%	8,760	main sewer pipe maint; \$25,000 Manhole RT 180/Town Rd.
Pump Stations	5,000	5,000	48,000	89.6%	43,000	pump station maintenance /Meadow Lane Rebuild
State Inspection/Permit Fees	8,615	19,635	12,400	-58.3%	7,235	\$2,400 NPDES Yearly Fee; \$10,000 Est Cost for Nitrogen Credit Exchanges
CAP - Spec. Rev. Comp. Fund	19,725	10,000	10,000	0.0%	0	sinking fund for future benefit payout
CAP - Pump Stations	16,152	0	0	0.0%	0	sinking fund for future pump station improvement
CAP - Line Maint	26,725	29,000	79,913	63.7%	50,913	sinking fund for future improvements to sewer line
CAP - Equipment	49,014	48,000	30,000	-60.0%		

	<u>Vehicle</u> <u>25-340-7245</u> <u>Repair/Replacement</u>	<u>Pump Station</u> <u>25-340-7240</u> <u>Repair/Replacemer</u>	<u>Major Sewer Line</u> <u>25-340-7241</u> <u>Repair/Replacement</u>	<u>WPCF Capital Equipment</u> <u>25-350-7242</u> <u>Repair/Replace Equip</u>	<u>Special Revenue</u> <u>25-340-7235</u> <u>Compensation</u>	<u>TOTALS</u>
Beginning Balance	\$ 10,000.00	\$ 15,000.00	\$ 60,000.00	\$ 147,670.00	\$ -	\$ 232,670.00
FY 13-14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 14-15	\$ 5,000.00	\$ 2,500.00	\$ 10,000.00	\$ 20,000.00	\$ 3,000.00	\$ 40,500.00
FY 15-16	\$ 21,739.00	\$ 19,225.00	\$ 26,725.00	\$ 36,725.00	\$ 19,725.00	\$ 124,139.00
FY 16-17	\$ 58,250.00	\$ -	\$ 29,000.00	\$ 48,000.00	\$ 10,000.00	\$ 145,250.00
Vac-Con	\$ (246,246.00)					\$ (246,246.00)
FY 17-18	\$ 82,800.00	\$ -	\$ 29,000.00	\$ 48,000.00	\$ 10,000.00	\$ 169,800.00
FY 18-19	\$ 35,000.00	\$ -	\$ 79,913.00	\$ 30,000.00	\$ 10,000.00	\$ 154,913.00
Ending Balance	\$ (33,457.00)	\$ 36,725.00	\$ 234,638.00	\$ 330,395.00	\$ 52,725.00	\$ 621,026.00
GOAL	125,000.00	100,000.00	300,000.00	375,000.00	100,000.00	1,000,000.00
	Purchased Fork truck 2016	Pump Stations		uv bulbs, filters	Carry for Employee	
	Camera Truck	RT 190 Pump Station	Relining sewer line between Rt190 and Westford Ave for I&I	valves, pumps	Retirement/Resignation	
	2 P/U's every 15 yrs	repair or replace?	50K	motors, mechanical	Payout	
	repairs and major repairs	replacement of components	manhole raising, frames, cover, rehab	equipment computers, networking	100,000 in 2025	

5-10 Yr. Capital Improvement Projects

Rt190 & West St Sewer Line Replace	5 year	\$	1,000,000.00	2019	Capital Project
Paint Thickeners reseal walls	5 year	\$	65,000.00	2019	Sand Blast and Paint
Mountain Road Sewer Line Replacement	5 year	\$	100,000.00	2020	Capital Project
RT 190 Pump Station Update	5 year	\$	1,000,000.00	2020	Capital Project
Ultra Violet upgrade	5 year	\$	500,000.00	2023	
SCADA system update	10 year	\$	150,000.00	2023	2017-18 Upgraded PC's
Replace 2009 Pick up	10 year	\$	45,000.00	2024	
Reline Cross line RT 190 & Westford Ave	10 year	\$	100,000.00	2025	
Peterbilt Replacement	10 Year	\$	125,000.00	2025	
Rt190 & West St Sewer Line Evaluation	Purchased 2017	\$	15,500.00	2017	Paid 2017 Budget
Camera Truck with Ellington & Vernon	Purchased in 2017	\$	20,000.00	2017	Paid 2017 Budget
Rebuild/Replace one tank trailer	Purchaced in 2017	\$	80,000.00	2017	Replaced in 2017 Budget
Rebuilt 1997 Pick up	Done 2015-2017	\$	7,500.00	2017	Done in 2017 Budget
Replace Fork Truck	Purchased 2016	\$	27,000.00	2035	
Vac-Con Replacement	Purchased 2017	\$	336,000.00	2035	

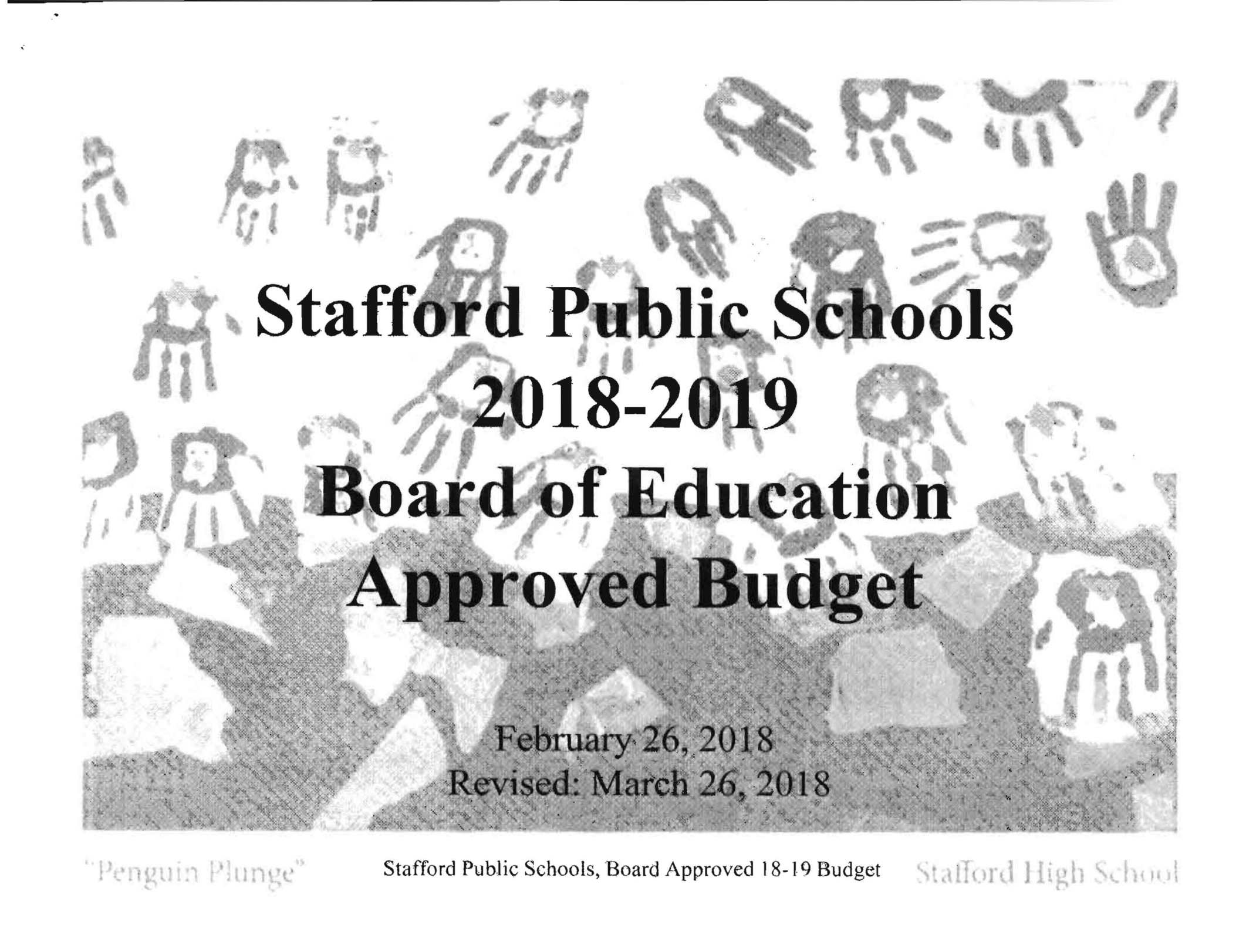
3-28-2018 1st Public Hearing
Board of Selectmen Summary

REF #		APPROVED EXPENDITURES FY 15-16	APPROVED EXPENDITURES FY 16-17	APPROVED EXPENDITURES FY 2017-2018	Requested EXPENDITURES FY 2018-2019	<i>Difference</i>
	100 Board of Selectmen	590,520.00	563,375.00	616,065.00	615,866.00	-199.00
	110 Probate Court	4,500.00	4,500.00	3,500.00	3,500.00	0.00
	115 IT Technology	103,535.00	106,415.00	112,716.00	113,516.00	800.00
	120 Registrars	41,000.00	46,970.00	65,170.00	58,900.00	-6,270.00
	125 Elections:Town Clerk	3,000.00	2,250.00	2,000.00	2,000.00	0.00
	130 Board of Finance	50,100.00	43,800.00	45,050.00	43,800.00	-1,250.00
	140 Assessors	81,425.00	81,915.00	82,968.00	83,438.00	470.00
	150 Board of Assessment Appeals	5,850.00	5,850.00	5,985.00	5,985.00	0.00
	160 Tax Collector	78,000.00	79,825.00	80,530.00	78,530.00	-2,000.00
	170 Treasurer	94,215.00	95,505.00	96,862.00	96,862.00	0.00
	180 Town Counsel	39,500.00	39,500.00	46,500.00	46,500.00	0.00
	190 Town Clerk	83,850.00	86,115.00	86,970.00	88,370.00	1,400.00
	200 Buildings	396,175.00	408,625.00	415,920.00	408,470.00	-7,450.00
	205 Fuel Oil	110,000.00	67,000.00	69,000.00	69,000.00	0.00
	210 Fixed Charges	1,966,985.00	1,978,075.00	2,118,146.00	2,225,110.00	106,964.00
	220 Capital Outlay	280,040.00	59,000.00	100,500.00	55,000.00	-45,500.00
	230 Judgment & Losses	5,000.00	5,000.00	5,000.00	5,000.00	0.00
	240 Safety & Protection	65,160.00	66,100.00	62,600.00	61,600.00	-1,000.00
	241 Police Protection	800,590.00	850,955.00	849,048.00	831,813.00	-17,235.00
	245 Emergency Services	892,526.00	1,010,513.00	993,818.00	990,228.00	-3,590.00
	248 Fire Marshals	68,865.00	70,870.00	72,885.00	71,385.00	-1,500.00
	270 Building/Zoning Department	208,350.00	219,970.00	237,010.00	235,860.00	-1,150.00
	280 Transfer Station Operations	530,070.00	483,140.00	459,517.00	462,157.00	2,640.00
	300 General Highways	1,921,885.00	1,781,105.00	1,867,742.00	1,808,064.50	-59,677.50
	310 Town Aid	392,105.00	393,050.00	392,749.00	392,749.00	0.00
	320 Recreation Commission	94,910.00	96,410.00	159,610.00	259,610.00	100,000.00
	330 Parks	381,480.00	426,840.00	428,540.00	408,260.00	-20,280.00
	345 Holidays	26,100.00	27,500.00	29,500.00	26,000.00	-3,500.00
	370 Economic Development	6,000.00	5,000.00	4,000.00	2,000.00	-2,000.00
	380 Conservation Commission	1,050.00	1,983.00	1,915.00	1,915.00	0.00
	450 Arts Commission	5,000.00	7,500.00	5,000.00	4,000.00	-1,000.00
	490 Pollution Abatement	5,000.00	5,000.00	500	100.00	-400.00
	500 Health District	55,710.00	55,485.00	56,280.00	56,000.00	-280.00
	505 Community Center	232,655.00	180,000.00	162,575.00	160,915.00	-1,660.00
	510 Stafford Family Services	346,043.00	364,670.00	370,725.00	393,500.00	22,775.00
	670 Transfer Out Fund	85,000.00	107,500.00	135,000.00	125,000.00	-10,000.00
	TOTAL GENERAL GOVERNMENT	10,052,194.00	9,827,311.00	10,241,896.00	10,291,003.50	49,107.50
*	DEBT SERVICE	2,016,020.00	2,182,064.00	2,184,150.00	2,200,810.00	16,660.00
	440 Public Library	529,171.00	534,435.00	538,183.00	542,109.00	3,926.00
	TOTAL BOARD OF SELECTMEN	12,597,385.00	12,543,810.00	12,964,229.00	13,033,922.50	69,693.50

Board of Selectmen Budget Overview

100	Board of Selectmen:	Minor increases and decreases, overall decrease of 199.00.
110	Probate Court:	Best estimate based on Stafford Residents who utilize the Probate Court Services.
115	IT:	800.00 increase (windows 10 software updates & licensing fees)
120	Registrars of Voters:	consolidated accounts, looking at adjustments, no major changes
125:	Elections: Town Clerk:	no change
130	Board of Finance:	reduced cost in legal notices & office supplies based on past history.
140	Assessors Office:	470.00 increase, various changes in line items.
150	BAA:	elected-salary line, No change
160	Tax Collector:	overall decrease- changes in billing, decrease in summer help
170	Treasurers Office:	No change
180	Legal Services:	No change
190	Town Clerk:	1,400 overall increase, document microfilming for online documents and in-house books.
200	Buildings:	7,450.00 overall decrease –large increase in water costs (7 new hydrants added outside the district) rte. 190. Changes in building maintenance & repairs.
205	Fuel Oil/Propane:	used for fuel oil and propane for town buildings-No Change
210	Fixed Charges:	106,964.00 increase-submitted by CFO estimated 10% increase is primarily insurance and pension related increases that are provided by our Insurance Broker and Pension Consultants.
220	Capital Outlay:	45,500 decrease, energy committee has 17-18- money to spend, working on grants for bridge repair, money budgeted will be towns match for grant.
230	Judgement & Losses:	No Change
240	Safety & Protection:	small decrease
241	Police Protection:	decreased by one resident state trooper, overall decrease in dept
245	Emergency Services:	small decrease, Volunteer Departments doing a great job staying on and under budget. Thank God for these Volunteers!
248	Fire Marshal:	small decrease, budget adjusted based on 3 year history of spending

270	BZW:	minor increase and decrease, overall decrease 1150.00
280	Transfer Station:	small increase 2,640, coverage for sick, vacation
300	Highways:	showing decrease, possible small increase if Lease Purchase is processed this year. Has not happened because of the current budget freeze. Replacement of aging fleet.
310	Town Aid Roads:	showing no change however State just informed us that we may not be receiving our second payment for FY 17-18 of approx. 196,000.
320	Recreation Commission:	100,000 increase, lights at High School track need to be replaced. Approx cost is 250,000-300,000. Possible to budget over next 3 years.
330	Parks:	20,000 decrease overall -3 year history of spending
345	Holidays:	3,500 decrease overall, working on what events to have this year as we are gearing up for the 300 year celebration in 2019.
370	Economic Development:	decreased budget, (look back previous- little spent)
380	Conservation Commission:	keeping flat -No change
450	Arts Commission:	1,000 decrease overall.
480 & 481	Debt Service:	Payment & Interest on previously approved long term debt, as provided by our financial services advisor First Southwest, Hilltop Securities. These are legal obligations that we have to pay.
490	Pollution Abatement:	decrease, environmental pollution-3 year look back not much spent
500	Health Services:	small decrease-NCDHD cost 4.67 per capita rate based on population of 11,758, also includes 1,000 for gas for vehicle.
505	Community Center:	overall decrease of 1,660.00
510	Family Services:	currently showing increase, for 2 nd public hearing will show small decrease overall due to actual cost of billing in-house .
670	Transfer Out:	10,000 decrease showing, possible increase for 2 nd public hearing due to unanticipated retirement.
440	Library:	3,926.00 increase overall

The background of the entire page is a collage of children's drawings. At the top, there are several handprints in various colors and orientations. Below these, there are several drawings of people, some of which appear to be penguins, and other abstract shapes. The drawings are in various colors and styles, suggesting they were made by different children.

Stafford Public Schools 2018-2019 Board of Education Approved Budget

February 26, 2018
Revised: March 26, 2018

Stafford Public Schools

Mission & Belief Statements

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. It is our obligation to support and challenge all students and staff to meet or exceed established standards of performance in a safe and secure environment.

- Assessment of all programs and instructional decisions will be based on research and data.
- An appreciation of self, work ethic, community, diversity, and citizenship is fundamental to the learning process.
- Creativity, joy in learning, and personal expression are essential to the development of a successful learner.
- Staff, families and the *entire* community must work together to be accountable for the present and future success of the students in Stafford Public Schools.

Budget Framework

Support Mission & Belief Statements

- Meet our Obligation to Provide a Comprehensive Program for Students and Continue to Build on our Successes

Analyze Historical Spending

Identify Programmatic Needs

Criteria for Budget Analysis

- Mandated Services
- Areas of Increasing Student Need
- Safety & School Security

Budget Assumptions

- Stafford's mission, goals and values statements will be adhered to
- Safety and health standards will be maintained
- Stafford's facilities and infrastructure will be maintained
- Accounts for all negotiated salary and benefit changes will be adjusted for negotiated contracts, and current spending levels
- Federal and state grants will continue to decrease
- All budgetary accounts will be reviewed to ensure that previous surpluses and deficits have been addressed
- Enrollment will remain stable
- Student transportation costs will increase by contract
- Special education tuition and transportation costs will continue to rise
- Unfunded mandates will continue to be legislated by the State of Connecticut
- Curriculum updates and revisions will continue
- Professional development activities will be scheduled and designed to accommodate student and staff needs

Budget Priorities

- To meet all state and federal education requirements
- To provide a free and appropriate education to all Stafford students
- To provide all students will the opportunity to make adequate yearly progress
- To evaluate and modify programming at Stafford High School and Stafford Middle School through more efficient scheduling and staff utilization
- To hire, train and retain highly qualified teachers, administrators and support staff
- To protect staffing levels, especially classroom teachers, from budget reductions
- To comply with and meet the standards of the educator support system through professional development programs
- To identify new revenue sources wherever possible (Medicaid reimbursement, Social Security Alternative Plan)
- To provide the requisite level of supplies and equipment to enhance student learning
- To ensure all Stafford High School graduates are college and career ready
- To provide the necessary resources required for the Stafford High School accreditation process (NEAS&C)
- To provide the necessary resources required for NAEYC accreditation that supports the School Readiness Grant for Staffordville and West Stafford Schools
- To provide in-district special education programs, where and when appropriate

Points of Pride

- ❖ Ranked the “3rd Best School District for Your Buck in Connecticut” by NerdWallet, Inc.
- ❖ US News and World Report Silver Medal Award Recipient, 2017- Stafford High School
- ❖ Four-year graduation rates exceeding 95%
- ❖ Availability of college credit at the high school
- ❖ High school Algebra and World Language credits for middle school students
- ❖ Award winning middle school and high school performing arts and athletic programs
- ❖ Full-day kindergarten districtwide
- ❖ Accreditation by the National Association for the Education of Young Children (NAEYC) for pre-kindergarten and kindergarten
- ❖ Unified Sports, Physical Education, Art and Music
- ❖ New three-year technology plan
- ❖ Web-based portal for parents to access their child’s grades and assignments as well as electronic messaging
- ❖ Distance learning experiences for grades 1 – 5; Collaborative projects with NASA and Yellowstone Park Rangers
- ❖ Implementation of video game development course at the high school
- ❖ Began implementation of Google Classroom, grades kindergarten through twelve
- ❖ Implemented web-based universal benchmark assessment system (STAR) aligned to Common Core State Standards (CCSS)
- ❖ An outstanding team of educators and support staff

Enrollment

As of September 29, 2017, there were 1527* students enrolled in our public schools, which is one more student as compared to last year's enrollment. In addition, the Board of Education assumes financial responsible for another 64 students as detailed below:

- **Out-placed Facilities**-Tuition and transportation
- **State Technical Schools**-Transportation only
- **Rockville Vo-Ag**-Tuition, transportation, and special education services
- **Magnet Schools**-Tuition and special education services

*Update: As of March 1, 2018, the district's enrollment is 1542.

Increased Level of Student Need

- 25 % of the students in Stafford Public Schools are receiving special education and Section 504 services. Special Education and Section 504 services are legally mandated under The Individuals with Disabilities Education Act.
- The percentage of students eligible for free- and reduced-priced meals, a widely used measure of District need, remains near 34%.
- All five schools in district are eligible for Title I federal funds based on the percentage of low-income families.
- The number of Section 504 students increased from 127 in December of 2016, to 182 currently, which is an increase of 55 identified students.
- The number of special education students remains steady at 234 identified students.

2018-2019

Stafford Public Schools

Board Approved Budget

<u>Account</u>	<u>2017-18</u>	<u>2018-19 Proposed</u>	<u>Difference</u>	<u>% Change</u>
100 Salaries Total	\$ 16,256,360.13	\$ 16,624,548.98	\$ 368,188.85	2.26%
200 Benefits Total	\$ 4,785,416.84	\$ 4,786,485.54	\$ 1,068.70	0.02%
300 Professional Services Total	\$ 394,395.00	\$ 439,395.00	\$ 45,000.00	11.41%
400 Repairs, Rental, & Other Prop. Svcs.	\$ 868,653.22	\$ 807,153.22	\$ (61,500.00)	-7.08%
500 Transportation, Tuition & Other Svcs	\$ 3,562,167.16	\$ 3,797,475.25	\$ 235,308.09	6.61%
600 Utilities, Instructional Supplies Total	\$ 1,283,599.26	\$ 1,237,099.26	\$ (46,500.00)	-3.62%
700 Equipment and Software Total	\$ 174,134.78	\$ 174,134.78	\$ -	0.00%
800 Dues and Fees Total	\$ 334,274.00	\$ 330,274.00	\$ (4,000.00)	-1.20%
Offset-Medicaid Reimbursement		\$ (100,000.00)		
Offset-PreK Tuition		\$ (35,000.00)		
Offset-Student Tuition-Eastford		\$ (30,829.00)		
Offset-Excess Cost Reimbursement		\$ (100,000.00)		
Grand Total	\$ 27,659,000.39	\$ 27,930,737.03	\$ 271,736.64	0.98%

**The Board approved budget represents a 0.98% increase over the
2017-2018 approved budget.**

Stafford Public Schools						
Board of Education Proposed Budget						
July 1, 2018 through June 30, 2019						
Fiscal Year: 2018-2019						
			<u>2017-18 Budget</u>	<u>2018-19 Proposed</u>	<u>Difference</u>	<u>% Change</u>
EXPENSES						
	100 Salaries					
		Administrative - 109 (+)	\$ 1,448,450.14	\$ 1,478,213.00	\$ 29,762.86	2.05%
		Certified - 111 (+)	\$ 10,058,004.05	\$ 10,481,636.12	\$ 423,632.07	4.21%
		Certified - Related - 110 (+)	\$ 555,465.00	\$ 560,047.75	\$ 4,582.75	0.83%
		Non-Certified - 112 (+)	\$ 2,788,223.69	\$ 2,798,965.02	\$ 10,741.33	0.39%
		Non-Affiliated - 114 (+)	\$ 1,070,675.25	\$ 986,630.09	\$ (84,045.16)	-7.85%
		Non Certified Related - 115 (+)	\$ 335,542.00	\$ 301,057.00	\$ (34,485.00)	-10.28%
		Salary Other - 120 (+)	\$ -	\$ 18,000.00	\$ 18,000.00	
		Sub-total : 100 Salaries	\$ 16,256,360.13	\$ 16,624,548.98	\$ 368,188.85	2.26%
	200 Benefits					
		Social Security (FICA) - 220 (+)	\$ 269,263.21	\$ 229,263.21	\$ (40,000.00)	-14.86%
		Medicare - 221 (+)	\$ 236,162.86	\$ 226,162.86	\$ (10,000.00)	-4.23%
		Pension Contribution - 230 (+)	\$ 582,910.00	\$ 607,910.00	\$ 25,000.00	4.29%
		Unemployment Compensation - 260	\$ 53,182.80	\$ 118,182.80	\$ 65,000.00	122.22%
		Workers Compensation - 270 (+)	\$ 166,000.00	\$ 194,660.40	\$ 28,660.40	17.27%
		Employee Benefits - 210 (+)	\$ 3,477,897.97	\$ 3,410,306.27	\$ (67,591.70)	-1.94%
		Sub-total : 200 Benefits	\$ 4,785,416.84	\$ 4,786,485.54	\$ 1,068.70	0.02%
	300 Professional Services					
		Contracted Instructional Services -323 (+)	\$ 231,000.00	\$ 231,000.00	\$ -	0.00%
		Purch. Prof/Tech. Services - 330 (+)	\$ 65,795.00	\$ 65,795.00	\$ -	0.00%
		Other Professional Services - 340 (+)	\$ 97,600.00	\$ 142,600.00	\$ 45,000.00	46.11%
		Sub-total : 300 Professional Services	\$ 394,395.00	\$ 439,395.00	\$ 45,000.00	11.41%
	400 Repairs, Rental, Other Property Services					
		Water and Sewer - 410 (+)	\$ 27,152.00	\$ 27,152.00	\$ -	0.00%
		Custodial, Fire, Constable - 420 (+)	\$ 23,999.10	\$ 10,999.10	\$ (13,000.00)	-54.17%
		Trash Removal - 421 (+)	\$ 45,000.00	\$ 45,000.00	\$ -	0.00%
		Repairs and Maintenance - 430 (+)	\$ 628,521.12	\$ 590,021.12	\$ (38,500.00)	-6.13%
		Lease Rental - 442 (+)	\$ 143,981.00	\$ 133,981.00	\$ (10,000.00)	-6.95%
		Sub-total : 400 Repairs, Rental, Other Property Services	\$ 868,653.22	\$ 807,153.22	\$ (61,500.00)	-7.08%

	500 Transportation, Tuition, Other Services				
	Advertising - 540 (+)	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	Athletic/Other Trips - 581 (+)	\$ 66,016.21	\$ 69,160.73	\$ 3,144.52	4.76%
	Other Purchased Services - 590 (+)	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
	Communications - 530 (+)	\$ 112,237.97	\$ 112,237.97	\$ -	0.00%
	Travel - 580 (+)	\$ 18,400.00	\$ 18,400.00	\$ -	0.00%
	Liability Insurance - 521 (+)	\$ 87,606.00	\$ 87,606.00	\$ -	0.00%
	Magnet School Tuition - 566 (+)	\$ 246,150.00	\$ 156,150.00	\$ (90,000.00)	-36.56%
	Out of District Tuition - 560 (+)	\$ 815,000.00	\$ 1,015,000.00	\$ 200,000.00	24.54%
	Printing and Binding - 550 (+)	\$ 9,600.00	\$ 9,600.00	\$ -	0.00%
	Property Insurance - 520 (+)	\$ 117,237.00	\$ 117,237.00	\$ -	0.00%
	Student Transportation - 510 (+)	\$ 2,083,919.98	\$ 2,206,083.55	\$ 122,163.57	5.86%
	Sub-total : 500 Transportation, Tuition, Other Services	\$ 3,562,167.16	\$ 3,797,475.25	\$ 235,308.09	6.61%
	600 Utilities, Instructional & Building Supplies				
	Building Services Supplies - 613 (+)	\$ 99,900.00	\$ 99,900.00	\$ -	0.00%
	Electricity - 622 (+)	\$ 513,100.00	\$ 513,100.00	\$ -	0.00%
	Fuel Oil - 620 (+)	\$ 122,129.00	\$ 122,129.00	\$ -	0.00%
	Gasoline - 626 (+)	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
	Instructional Supplies - 611 (+)	\$ 399,622.37	\$ 369,622.37	\$ (30,000.00)	-7.51%
	IT Supplies - 610 (+)	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
	Library Materials - 642 (+)	\$ 14,800.65	\$ 14,800.65	\$ -	0.00%
	Propane Gas - 623 (+)	\$ 42,600.00	\$ 46,100.00	\$ 3,500.00	8.22%
	Textbooks - 641 (+)	\$ 83,447.24	\$ 63,447.24	\$ (20,000.00)	-23.97%
	Sub-total : 600 Utilities, Instructional & Building Supplies	\$ 1,283,599.26	\$ 1,237,099.26	\$ (46,500.00)	-3.62%
	700 Equipment and Software				
	Computer Software - 735 (+)	\$ 64,590.00	\$ 64,590.00	\$ -	0.00%
	Equipment - 730 (+)	\$ 109,544.78	\$ 109,544.78	\$ -	0.00%
	Sub-total : 700 Equipment and Software	\$ 174,134.78	\$ 174,134.78	\$ -	0.00%
	800 Dues and Fees				
	Debt-Related Expenditures - 830 (+)	\$ 156,250.00	\$ 156,250.00	\$ -	0.00%
	Dues and Fees - 810 (+)	\$ 178,024.00	\$ 174,024.00	\$ (4,000.00)	0.00%
	Sub-total : 800 Dues and Fees	\$ 334,274.00	\$ 330,274.00	\$ (4,000.00)	0.00%
	Offsets				
	Medicaid Reimbursement		\$ (100,000.00)		
	PreK Tuition		\$ (35,000.00)		
	Student Tuition - Eastford		\$ (30,829.00)		
	Excess Cost Reimbursement		\$ (100,000.00)		
	Sub-total: Offsets		\$ (265,829.00)		
Total		\$ 27,659,000.39	\$ 27,930,737.03	\$ 271,736.64	0.98%

Staffing Adjustments

The following positions are included in this budget proposal:

- Music Teacher, Stafford Elementary School (approved in 17-18 budget, not filled)
- Three 1:1 Special Education Paraprofessionals (Required by IEP)
- Staffing adjustments included in the SMS and SHS reorganization proposal
- Staffing adjustments included in the Stafford Learning Center proposal

The following positions are not included in this budget proposal:

- Secretary for Athletic Department (approved in 17-18 budget, not filled)
- Maintenance Worker, Districtwide (approved in 17-18 budget, not filled)
- STEM Teacher (.50 FTE), Stafford Elementary School (approved in 17-18 budget, not filled)