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**BOARD OF FINANCE  
TOWN OF STAFFORD  
SECOND PUBLIC HEARING  
APRIL 25, 2018  
STAFFORD COMMUNITY CENTER**

  
TOWN CLERK

Board of Finance Chairperson Jane Slater called the second Public Hearing of the 2018/2019 FY Budget to order at 7 PM. Members of the Board present for the public hearing included Gary Fisher, Fran Moriarty, Tony Pellegrino, and David Walsh, and Alternates to the Board Steven Geryk, Richard Shuck, and Conrado Ulloa. Available to the audience were 18/19 FY budgets for the Board of Education, Board of Selectmen, Service District, and WPCA. (*see attached*)

The 18/19 FY Board of Selectmen budget was presented by First Selectman Mary Mitta. Their budget of \$12,958,085.50 is a decrease of \$6143.50 over the 17/18 FY budget, and a decrease of \$75,837 from the budget presented at the first Public Hearing. Specific decreases to the budget included savings on Family Services billing, and budgeting replacement lights at the high school over three years.

Mrs. Mitta invited the Town Assessor Tami Rossi to discuss crumbling foundations and the effect on the Grand List. Mrs. Rossi explained that on the current grand list, 53 properties had an average reduction of 65,000-70,000. This reduced the grand list, in assessment, by 3,347,360, representing a tax loss at the current mill rate of \$113,575.93.

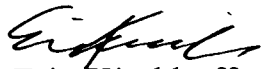
Superintendent of Schools Steven Moccio presented the revised 18/19 FY budget of \$27,659,000.39. This budget represents a 0% increase from the 17/18 FY budget, and a decrease of \$271,736.64 from the budget presented at the first Public Hearing. Staffing adjustments and reduced benefits contributed to the decrease. Superintendent Moccio would like to start a conversation about hiring a district wide School Resource Officer in the future.

WPCA Superintendent Rick Hartenstein was in attendance to answer questions concerning the WPCA budget. There were no questions.

Public comments and questions included what the savings were from the solar projects, conducting an HR Audit, and complaints about the condition of Crooked S Road.

Chairperson Slater closed the Public Hearing at 7:45 PM, and the meeting was adjourned.

Respectfully Submitted,



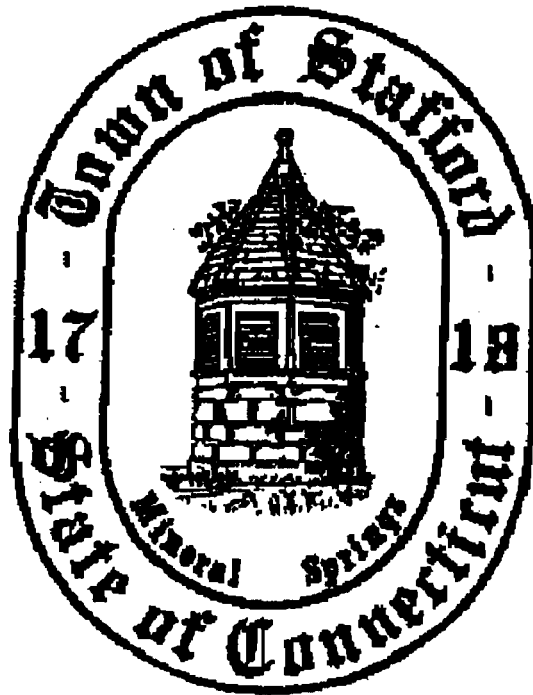
Erin Kirchhoffer  
Recording Secretary  
Board of Finance

# TOWN OF STAFFORD

PUBLIC HEARING

TOWN BUDGET

FY 2018-2019



# STAFFORD TAKE NOTE, THEN VOTE!

The median assessed value of single family homes/condos (Average Taxpayer's house) as of 2018 is \$130,000.

In 2017, Average Taxpayer paid \$4,410.90 in taxes. With a proposed mill rate of 35.78(+1.85 mills) for 2018, Average taxpayer would pay \$4,651.40 in taxes. This means that Average taxpayer will pay a total of \$240.50 more in property taxes on his house in 2018 than he did in 2017. That is \$20.04 more a month or \$ 4.63 more a week.

## Average Taxpayers's

<u>Assessed Value as of October 2017 \$130,000</u>		
<u>Current *Mill Rate</u>	<u>Change from Current</u>	<u>*Mill Rate</u>
33.93 mills	→ +1.85 mills →	35.78 mills
<u>Annual Taxes</u> (\$130,000 x 33.93) ÷ 1000		<u>Annual Taxes</u> (\$130,000 x 35.78) ÷ 1000
\$ 4,410.90	\$ 240.50 →	\$ 4,651.40
<u>Monthly Taxes</u>		<u>Monthly Taxes</u>
\$ 367.58	→ \$ 20.04 →	\$ 387.62
<u>Weekly Taxes</u>		<u>Weekly Taxes</u>
\$ 84.78	\$4.63 →	\$ 89.45

What is a Mill Rate?	The amount of tax payable per dollar of the assessed value of a property. The mill rate is based on "mills"; as each mill is one-thousandth of a dollar; one mill is equal to one-tenth of a cent or \$0.001.
How are my taxes calculated?	To calculate your exact yearly property tax, use the following formula: (assessed value of property) multiplied by (mill rate), then divide by 1,000 (SEE ABOVE)
What is our current Mill Rate	In May 2017, a mill rate of 33.93 was passed at referendum.
Why is my house assessment so low? I thought my house was worth more	Assessed value = only <i>seventy percent</i> of appraised market value—you are not taxed on the <i>full</i> market value of your home. You can find out your home's assessed value from the Tax Assessor in Town Hall; at <a href="http://gis.vgsi.com/staffordct/Search.aspx">http://gis.vgsi.com/staffordct/Search.aspx</a>

Real Estate, Motor Vehicles, and Personal Property in the Service District are taxed at a different mill rate in order to finance the provision and administration of Service District services.

## Board of Selectmen

FY 2018-2019

4-25-2018

REF #		APPROVED EXPENDITURES FY 15-16	4-25-2018 APPROVED EXPENDITURES FY 16-17	APPROVED EXPENDITURES FY 2017-2018	Requested EXPENDITURES FY 2018-2019	Difference
100	Board of Selectmen	590,520.00	563,375.00	616,065.00	<b>615,866.00</b>	-199.00
110	Probate Court	4,500.00	4,500.00	3,500.00	<b>3,500.00</b>	0.00
115	IT Technology	103,535.00	106,415.00	112,716.00	<b>113,516.00</b>	800.00
120	Registrars	41,000.00	46,970.00	65,170.00	<b>64,070.00</b>	-1,100.00
125	Elections:Town Clerk	3,000.00	2,250.00	2,000.00	<b>2,000.00</b>	0.00
130	Board of Finance	50,100.00	43,800.00	45,050.00	<b>45,800.00</b>	750.00
140	Assessors	81,425.00	81,915.00	82,968.00	<b>83,438.00</b>	470.00
150	Board of Assessment Appeals	5,850.00	5,850.00	5,985.00	<b>5,985.00</b>	0.00
160	Tax Collector	78,000.00	79,825.00	80,530.00	<b>79,830.00</b>	-700.00
170	Treasurer	94,215.00	95,505.00	96,862.00	<b>96,862.00</b>	0.00
180	Town Counsel	39,500.00	39,500.00	46,500.00	<b>46,500.00</b>	0.00
190	Town Clerk	83,850.00	86,115.00	86,970.00	<b>88,370.00</b>	1,400.00
200	Buildings	396,175.00	408,625.00	415,920.00	<b>408,470.00</b>	-7,450.00
205	Fuel Oil	110,000.00	67,000.00	69,000.00	<b>67,000.00</b>	-2,000.00
210	Fixed Charges	1,966,985.00	1,978,075.00	2,118,146.00	<b>2,225,110.00</b>	106,964.00
220	Capital Outlay	280,040.00	59,000.00	100,500.00	<b>55,000.00</b>	-45,500.00
230	Judgment & Losses	5,000.00	5,000.00	5,000.00	<b>5,000.00</b>	0.00
240	Safety & Protection	65,160.00	66,100.00	62,600.00	<b>61,600.00</b>	-1,000.00
241	Police Protection	800,590.00	850,955.00	849,048.00	<b>843,813.00</b>	-5,235.00
245	Emergency Services	892,526.00	1,010,513.00	993,818.00	<b>1,021,295.00</b>	27,477.00
248	Fire Marshals	68,865.00	70,870.00	72,885.00	<b>71,785.00</b>	-1,100.00
270	Building/Zoning Department	208,350.00	219,970.00	237,010.00	<b>184,050.00</b>	-52,960.00
280	Transfer Station Operations	530,070.00	483,140.00	459,517.00	<b>457,157.00</b>	-2,360.00
300	General Highways	1,921,885.00	1,781,105.00	1,867,742.00	<b>1,804,800.50</b>	-62,941.50
310	Town Aid	392,105.00	393,050.00	392,749.00	<b>392,749.00</b>	0.00
320	Recreation Commission	94,910.00	96,410.00	159,610.00	<b>209,610.00</b>	50,000.00
330	Parks	381,480.00	426,840.00	428,540.00	<b>408,260.00</b>	-20,280.00
345	Holidays	26,100.00	27,500.00	29,500.00	<b>26,000.00</b>	-3,500.00
370	Economic Development	6,000.00	5,000.00	4,000.00	<b>2,000.00</b>	-2,000.00
380	Conservation Commission	1,050.00	1,983.00	1,915.00	<b>1,915.00</b>	0.00
450	Arts Commission	5,000.00	7,500.00	5,000.00	<b>4,000.00</b>	-1,000.00
490	Pollution Abatement	5,000.00	5,000.00	500	<b>100.00</b>	-400.00
500	Health District	55,710.00	55,485.00	56,280.00	<b>56,000.00</b>	-280.00
505	Community Center	232,655.00	180,000.00	162,575.00	<b>160,915.00</b>	-1,660.00
510	Stafford Family Services	346,043.00	364,670.00	370,725.00	<b>367,800.00</b>	-2,925.00
670	Transfer Out Fund	85,000.00	107,500.00	135,000.00	<b>135,000.00</b>	0.00
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>10,052,194.00</b>	<b>9,827,311.00</b>	<b>10,241,896.00</b>	<b>10,215,166.50</b>	<b>-26,729.50</b>
*	<b>DEBT SERVICE</b>	<b>2,016,020.00</b>	<b>2,182,064.00</b>	<b>2,184,150.00</b>	<b>2,200,810.00</b>	<b>16,660.00</b>
440	Public Library	529,171.00	534,435.00	538,183.00	<b>542,109.00</b>	3,926.00
	<b>TOTAL BOARD OF SELECTMEN</b>	<b>12,597,385.00</b>	<b>12,543,810.00</b>	<b>12,964,229.00</b>	<b>12,958,085.50</b>	<b>-6,143.50</b>

**TOWN OF STAFFORD 2018-2019 BUDGET PROPOSAL**

**SUMMARY OF EXPENDITURES**

Board of Selectmen	\$	10,215,167
Debt Service	\$	2,200,810
Stafford Public Library	\$	542,109
Board of Education	\$	27,659,000
<b>Total Expenditures</b>	<b>\$</b>	<b>40,617,086</b>
<b>Less: Estimated Revenues</b>	<b>\$</b>	<b>12,651,629</b>
General Fund, other than taxes	\$	-
<b>To be raised from taxes</b>	<b>\$</b>	<b>27,965,457</b>

Based on an estimated grand list of \$781,614,145 and assuming a 98% collection  
a mill rate of 35.78 will produce the necessary revenue.

**BOARD OF FINANCE, Town of Stafford**

Jane Slater, Chairperson	Tony Pellegrino	Fran Moriarty
Brian Bagley	Gary Fisher	David Walsh
Steven Geryk, Alt.	Richard Shuck, Alt.	Conrado Ulloa, Alt.

		<b>ACTUAL EXPENDITURES FY 2016-2017</b>	<b>APPROVED EXPENDITURES FY 2017-2018</b>	<b>RECOMMENDED EXPENDITURES FY 2018-2019</b>
<b>GENERAL GOVERNMENT</b>				
100	Board of Selectmen	551,720	616,065	615,866
110	Probate Court	4,500	3,500	3,500
115	IT Technology	100,572	112,716	113,516
120	Registrars	37,981	65,170	64,070
125	Town Clerk Elections	506	2,000	2,000
130	Board of Finance	43,142	45,050	45,800
140	Board of Assessors	78,383	82,968	83,438
150	Board of Assessment Appeals	5,850	5,985	5,985
160	Tax Collector	75,046	80,530	79,830
170	Treasurer	95,169	96,862	96,862
180	Town Counsel	52,757	46,500	46,500
190	Town Clerk	81,093	86,970	88,370
200	Buildings	421,893	415,920	408,470
205	Fuel Oil	60,703	69,000	67,000
210	Fixed Charges	1,986,563	2,118,146	2,225,110
220	Capital Outlay	12,875	100,500	55,000
230	Judgment & Losses	4,200	5,000	5,000
	<b>Total General Government</b>	<b>3,612,953</b>	<b>3,952,882</b>	<b>4,006,317</b>
<b>PUBLIC SAFETY</b>				
240	Safety & Protection	58,969	62,600	61,600
248	Fire Marshal	69,440	72,885	71,785
241	Police Protection	833,335	849,048	843,813
245	Fire and Ambulance Service	991,301	993,818	1,021,295
	<b>Total Public Safety</b>	<b>1,953,045</b>	<b>1,978,351</b>	<b>1,998,493</b>
<b>HEALTH</b>				
270	Building Department/Zoning/Wetlands	196,031	237,010	184,050
280	Transfer Station Operations	496,405	459,517	457,157
500	Health District/Health Services	55,864	56,280	56,000
370	Economic Development Commission	3,505	4,000	2,000
380	Conservation Commission	1,838	1,915	1,915
	<b>Total Health</b>	<b>753,643</b>	<b>758,722</b>	<b>701,122</b>

	ACTUAL EXPENDITURES FY 2016-2017	APPROVED EXPENDITURES FY 2017-2018	RECOMMENDED EXPENDITURES FY 2018-2019
<b>HIGHWAYS AND BRIDGES</b>			
300	General Highways	1,676,690	1,804,801
310	Town Aid	268,549	392,749
	<b>Total Highways and Bridges</b>	<b>1,945,239</b>	<b>2,197,550</b>
<b>PARKS AND RECREATION</b>			
320	Recreation Commission	107,271	209,610
505	Community Center	163,032	160,915
330	Parks	405,752	408,260
345	Holidays	29,122	26,000
	<b>Total Parks and Recreation</b>	<b>705,177</b>	<b>804,785</b>
<b>SUNDRY</b>			
450	Arts Commission	7,358	4,000
490	Pollution Abatement	-	100
510	Stafford Family Services	224,540	274,800
515	SDE	18,239	18,000
520	DMHAS	79,839	75,000
	School Security Grant	-	-
	<b>Total Sundry</b>	<b>329,976</b>	<b>371,900</b>
<b>FINANCE USES</b>			
998	Transfers Out	449,507	135,000
	<b>Total Finance Uses</b>	<b>449,507</b>	<b>135,000</b>
	<b>SUBTOTAL BOARD OF SELECTMEN</b>	<b>9,749,540</b>	<b>10,215,167</b>
	<b>STAFFORD PUBLIC LIBRARY</b>	<b>520,692</b>	<b>542,109</b>
	<b>DEBT SERVICE</b>	<b>8,971,628</b>	<b>2,200,810</b>
	<b>BOARD OF EDUCATION</b>	<b>27,316,815</b>	<b>27,659,000</b>
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>46,558,675</b>	<b>40,617,086</b>

	ACTUAL REVENUES FY 2016-2017	ANTICIPATED REVENUES FY 2017-2018	ANTICIPATED REVENUES FY 2018-2019
GENERAL PROPERTY TAXES	25,246,079	26,384,809	27,965,457
AUTO TAX SUPPLEMENT	307,423	280,000	290,000
PRIOR TAXES	722,903	550,000	600,000
SUSPENSE COLLECTIONS	18,301	3,000	10,000
INTEREST & LIEN FEES	376,677	350,000	320,000
TRANSFERS IN	1,119,907	912,000	477,000
CASH BALANCE FUND	-	-	-
REVENUES FOR BOARD OF SELECTMEN	3,629,859	3,330,775	2,914,185
REVENUES FOR BOARD OF EDUCATION	9,832,995	9,487,645	8,605,444
BAN PROCEEDS	5,990,000	-	-
ADJUSTMENT FOR UNCOLLECTED TAXES	-	(610,000)	(500,000)
ABATEMENT	-	(65,000)	(65,000)
<b>TOTAL REVENUE BUDGET</b>	<b>47,244,144</b>	<b>40,623,229</b>	<b>40,617,086</b>

<b>Net Assessment: Town FY 18/19</b>	
<b>Mill Rate:</b>	<b>35.78</b>
<b>Amount to be raised in taxes</b>	<b>\$ 27,965,457</b>

**WATER POLLUTION CONTROL FACILITY 2018-2019 BUDGET PROPOSAL**

	<b>ACTUAL EXPENDITURES FY 2016-2017</b>	<b>APPROVED EXPENDITURES FY 2017-2018</b>	<b>RECOMMENDED EXPENDITURES FY 2018-2019</b>
OPERATING EXPENSES	1,339,393	1,520,515	1,548,077
ADJUSTMENT FOR UNCOLLECTED FEES	0	76,026	77,404
<b>TOTAL WPCF EXPENDITURE BUDGET</b>	<b>1,339,393</b>	<b>1,596,541</b>	<b>1,625,481</b>

	<b>ACTUAL REVENUES FY 2016-2017</b>	<b>ESTIMATED REVENUES FY 2017-2018</b>	<b>ANTICIPATED REVENUES FY 2018-2019</b>
INVESTMENT INCOME	3,274.00	-	950.00
INTEREST, LIENS, PRIOR COLLECTIONS	89,109.00	45,950.00	45,000.00
SEWER USER FEES	1,476,159.00	1,463,031.00	1,463,031.00
CONNECTION & INSPECTION FEES	6,900.00	4,560.00	6,000.00
HOUSING AUTHORITY IN LIEU OF TAXES	8,481.00	5,500.00	5,500.00
OTHER -	6,891.00	52,500.00	80,000.00
FEES, SEPTIC DUMPINGS	-	25,000.00	25,000.00
CASH BALANCE	-	-	-
<b>TOTAL WPCF REVENUE BUDGET</b>	<b>1,590,814</b>	<b>1,596,541</b>	<b>1,625,481</b>



**SERVICE DISTRICT 2018-2019 BUDGET PROPOSAL**

	<b>ACTUAL EXPENDITURES FY 2016-2017</b>	<b>APPROVED EXPENDITURES FY 2017-2018</b>	<b>RECOMMENDED EXPENDITURES FY 2018-2019</b>
ADMINISTRATION/JUDGMENTS & LOSSES	1,819	2,500	2,500
GARBAGE & LEAF PICKUP	208,489	211,016	211,016
LIGHTS	43,579	47,000	47,000
HYDRANTS	100,402	120,500	118,000
CAPITAL IMPROVEMENT	-	35,000	25,000
TOWN CLERK LIENS & RELEASES	490	1,000	1,000
<b>TOTAL SERVICE DISTRICT EXPENDITURES</b>	<b>354,779</b>	<b>417,016</b>	<b>404,516</b>

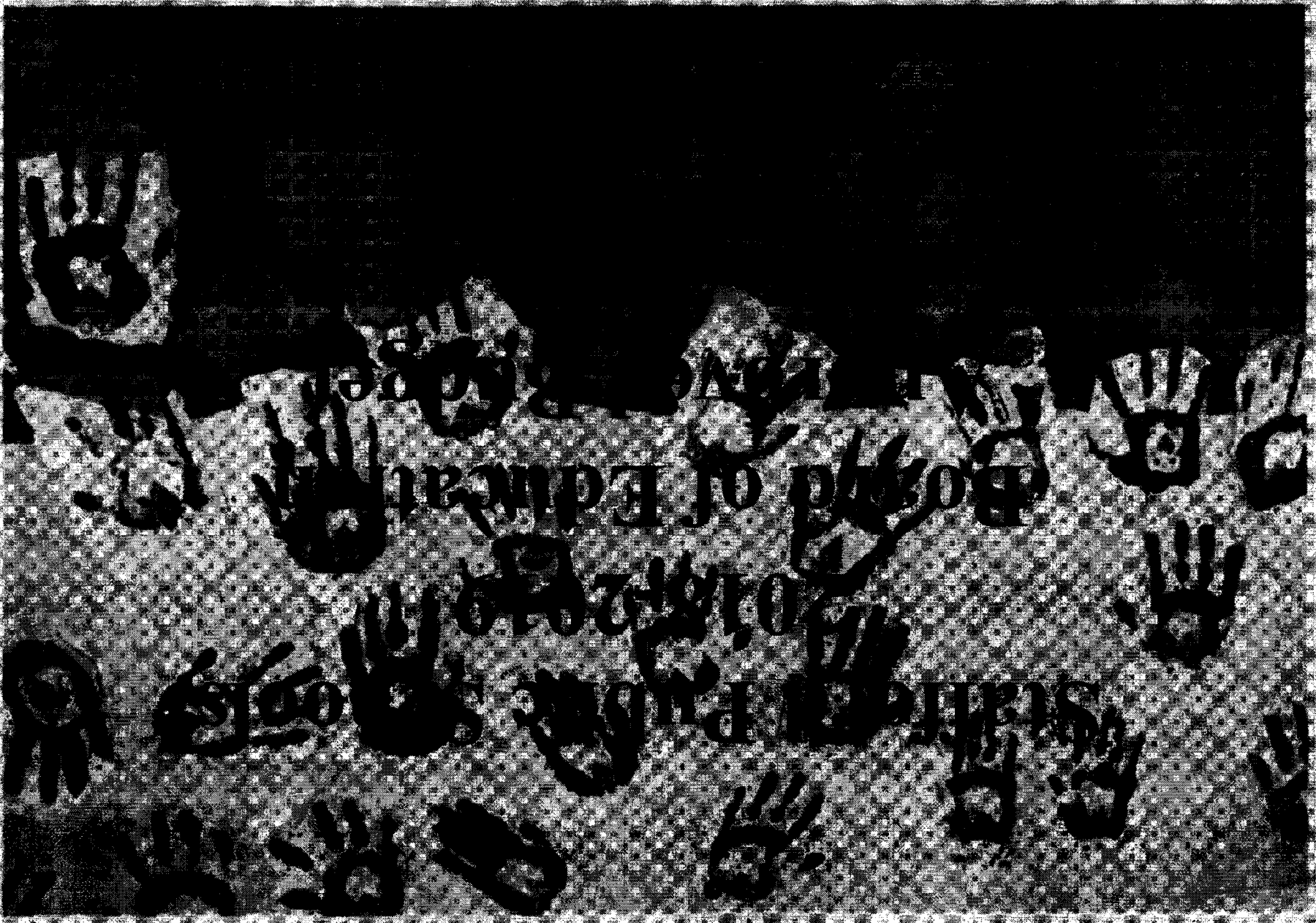
	<b>ACTUAL REVENUES FY 2016-2017</b>	<b>ESTIMATED REVENUES FY 2017-2018</b>	<b>ANTICIPATED REVENUES FY 2018-2019</b>
DISTRICT TAXES	373,453	331,917	374,891
PRIOR TAXES	10,819	9,940	9,000
INTEREST INCOME	895	1,000	1,000
SUSPENSE COLLECTIONS	316	-	
INTERGOVERNMENTAL SOURCES	15,246	14,339	15,000
MISCELLANEOUS	-	-	
HOUSING AUTHORITY IN LIEU OF TAXES	1,292	1,200	1,200
CASH RESERVE	-	58,620	3,425
<b>TOTAL SERVICE DISTRICT REVENUES</b>	<b>402,021</b>	<b>417,016</b>	<b>404,516</b>

<b>Net Assessment: Service District FY 18/19</b>	
<b>Mill Rate</b>	<b>2.28</b>
<b>Amount to be raised in taxes \$</b>	<b>374,891</b>

"Penguin Plunge"

Stafford Public Schools, Board Approved 12-19-Budget

Stafford High School



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.

## **Support Mission & Belief Statements**

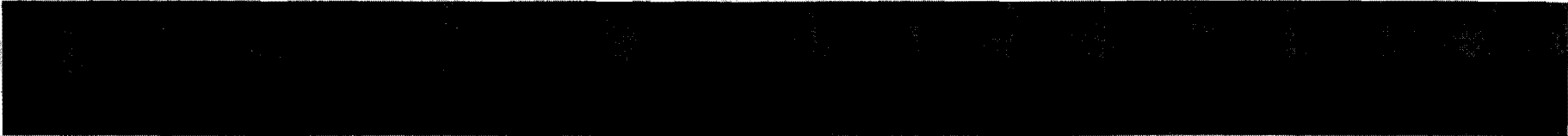
- Meet our Obligation to Provide a Comprehensive Program for Students and Continue to Build on our Successes


## **Analyze Historical Spending**

## **Identify Programmatic Needs**

## **Criteria for Budget Analysis**

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

- 
- 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

- 
- 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


- ❖ Ranked the “3<sup>rd</sup> 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
-

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 responsibility 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 April 2, 2018, the district's enrollment is 1545.



- 
- 26.5% 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 40%, due to the addition of Medicaid free and reduced eligibility.
  - 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 244 identified students.

(updated 4/23/18)

<b>Account</b>	<b>2017-18</b>	<b>2018-19 Proposed</b>	<b>Difference</b>	<b>% Change</b>
<b>100 Salaries Total</b>	\$ 16,256,360.13	\$ 16,522,931.98	\$ 266,571.85	1.64%
<b>200 Benefits Total</b>	\$ 4,785,416.84	\$ 4,576,485.54	\$ (208,931.30)	-4.37%
<b>300 Professional Services Total</b>	\$ 394,395.00	\$ 439,395.00	\$ 45,000.00	11.41%
<b>400 Repairs, Rental, and Other Prop. Svcs.</b>	\$ 868,653.22	\$ 807,153.22	\$ (61,500.00)	-7.08%
<b>500 Transportation, Tuition and Other Svc.</b>	\$ 3,562,167.16	\$ 3,671,526.61	\$ 109,359.45	3.07%
<b>600 Utilities, Instructional Supplies Total</b>	\$ 1,283,599.26	\$ 1,237,099.26	\$ (46,500.00)	-3.62%
<b>700 Equipment and Software Total</b>	\$ 174,134.78	\$ 174,134.78	\$ -	0.00%
<b>800 Dues and Fees Total</b>	\$ 334,274.00	\$ 330,274.00	\$ (4,000.00)	-1.20%
<b>Offset-Medicaid Reimbursement</b>		\$ (100,000.00)		
<b>Grand Total</b>	<b>\$ 27,659,000.39</b>	<b>\$ 27,659,000.39</b>	<b>\$ -</b>	<b>0.000%</b>

**The Board approved budget represents a 0.00% 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						
		2017-18 Budget	2018-19 Proposed	Difference	% Change	
<b>EXPENSES</b>						
<b>100 Salaries</b>						
	Administrative - 109 (+)	\$ 1,448,450.14	\$ 1,478,213.00	\$ 29,762.86	2.05%	
	Certified - 111 (+)	\$ 10,058,004.05	\$ 10,415,019.12	\$ 357,015.07	3.55%	
	Certified - Related - 110 (+)	\$ 555,465.00	\$ 560,047.75	\$ 4,582.75	0.83%	
	Non-Certified - 112 (+)	\$ 2,788,223.69	\$ 2,763,965.02	\$ (24,258.67)	-0.87%	
	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	\$ 16,522,931.98	\$ 266,571.85	1.64%	
<b>200 Benefits</b>						
	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	\$ 3,200,306.27	\$ (277,591.70)	-7.98%	
	Sub-total : 200 Benefits	\$ 4,785,416.84	\$ 4,576,485.54	\$ (208,931.30)	-4.37%	
<b>300 Professional Services</b>						
	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%	
<b>400 Repairs, Rental, Other Property Services</b>						
	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%	

		<b>500 Transportation, Tuition, Other Services</b>				
		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	\$ 889,051.36	\$ 74,051.36	9.09%
		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	\$ 3,671,526.61	\$ 109,359.45	3.07%
		<b>600 Utilities, Instructional &amp; Building Supplies</b>				
		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%
		<b>700 Equipment and Software</b>				
		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%
		<b>800 Dues and Fees</b>				
		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%
		<b>Offsets</b>				
		Medicaid Reimbursement		\$ (100,000.00)		
		<b>Total</b>	<b>\$ 27,659,000.39</b>	<b>\$ 27,659,000.39</b>	<b>\$ (0.00)</b>	<b>0.00%</b>

<b>Stafford Public Schools</b>			
<b>Board Approved Budget Adjustments, 2-26-18</b>			
	<b>Object Codes</b>	<b>Superintendent's Proposed Budget 2018-2019</b>	
			<b>\$ 28,146,163.15</b>
Benefits	210	Additional Savings in Health Insurance, per town CFO	\$ (50,000.00)
Salaries	111	Net Savings- HS / MS Reconfiguration	\$ (76,017.00)
Out-of-District Tuition	560	Increase in budgeted amount based on current expenditures	\$ 50,000.00
		<b>Total 18-19 Budget</b>	<b>\$ 28,070,146.15</b>
		<b>17-18 approved budget</b>	<b>\$ 27,659,000.39</b>
		<b>Difference</b>	<b>\$ 411,145.76</b>
		<b>Budget Increase</b>	<b>1.486%</b>
<b>Board Approved Budget Adjustments, 3-26-18</b>			
Benefits	210	Additional Savings in Health Insurance, per town CFO	\$ (50,000.00)
Salaries	114	Adjustments in the non-affiliated accounts	\$ (37,909.12)
Transportation	510	Recalculation of cost of bus monitors	\$ (15,000.00)
Supplies	611	Further reduction in the supply accounts	\$ (10,000.00)
Fuel	620	Reduction in oil, based on usage to date	\$ (9,000.00)
Repairs/Maintenance	430	Phone contracts	\$ (8,500.00)
Repairs/Maintenance	430	Reduction of money allocated for equipment last year at MS, no longer necessary	\$ (5,000.00)
Dues / Fees	810	Reduction of HS dues and fees account, no longer needed	\$ (4,000.00)
			<b>\$ (139,409.12)</b>
		<b>Difference</b>	<b>\$ 271,736.64</b>
		<b>Budget Increase</b>	<b>0.98%</b>
<b>Board Approved Budget Adjustments per BOF Mandate, 4-9-18</b>			
Benefits	210	Additional Savings in Health Insurance, per town CFO	\$ (210,000.00)
Salaries	111	Adjustments in the certified salary accounts due to recent resignations	\$ (31,821.00)
Salaries	111	Increase in foreign language teacher from .60 to .80 at the high school	\$ 15,078.00
Salaries	111	Reduce the music teacher at Stafford Elementary School from 1.0 to .60	\$ (19,045.00)
Out-of-District Tuition	560	Excess cost adjustment based on second installment calculation	\$ (25,948.64)
			<b>\$ (271,736.64)</b>
		<b>Difference</b>	<b>\$ (0.00)</b>
		<b>Budget Increase</b>	<b>0.00%</b>

**The following positions are included in this budget proposal:**

- Music Teacher, Stafford Elementary School (approved in 17-18 budget, not filled)  
Note- This position was reduced from 1.00 to 0.60 FTE as part of the budget reductions, which were approved by the Board on April 9, 2018.
- 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), SES (approved in 17-18 budget, not filled)

**The Board of Education will investigate funding sources to include a district School Resource Officer (SRO), which is not currently in this budget proposal.**

- Conversations with the Board of Education will begin May 7, 2018, at the Board of Education meeting
- The Board will be seeking community input throughout these discussions