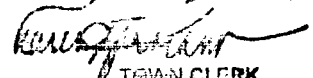


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TOWN CLERK

**BOARD OF FINANCE
TOWN OF STAFFORD
FIRST PUBLIC HEARING
MARCH 27, 2019 7 PM
STAFFORD COMMUNITY CENTER**

Board of Finance Jane Slater called the first Public Hearing of the 2019/2020 FY Budget to order at 7 PM. Members of the Board present for the public hearing included Brian Bagley, Gary Fisher, Fran Moriarty, and David Walsh, and Alternates to the Board Steven Geryk, Richard Shuck, and Conrado Ulloa. Available to the audience were 2019/2020 budgets for the Board of Selectmen, Library, and Board of Education. *(see attached)*

The 2019/2020 FY Board of Selectmen budget was presented by First Selectman Mary Mitta. Their budget of \$13,299,258 is an increase of \$659,027 over the approved 2018/2019 FY budget. Specific increases include contractual salaries, resident trooper costs increasing due to the State, increased costs in trash disposal and recycling fees, and budgeting for the Assessor's 2020 Revaluation project. Lieutenant Duncan was also in attendance to discuss and answer any questions concerning the increase in the 241 Police Protection line item.

Library Director Christopher Frank presented the 2019/2020 FY Library budget. Fixed charges, contractual salaries, and an addition of a part time custodian make up the majority of the \$30,080 increase over last year's 2018/2019 FY budget.

The final presentation of the evening was given by Superintendent of Schools Steven Moccio. The 2019/2020 FY Board of Education budget represents an increase of \$431,947 over the 2018/2019 FY budget, with the largest increases coming from salaries, employee benefits, student transportation, and the addition of a School Resource Officer. Mr. Moccio stressed the need for new computers and software updates, IT support, a full time band teacher for the Elementary School, an additional world language teacher at the Middle School, and a 10 Month Special Education Supervisor.

There were no questions or comments from the Public.

Chairman Slater closed the Public Hearing at 8:20 PM.

Respectfully Submitted,



Erin Kirchhoffer

Recording Secretary, Board of Finance

3/27/2019

REF #	APPROVED EXPENDITURES FY 2017-2018	Requested EXPENDITURES FY 2018-2019	REQUESTED EXPENDITURES FY 2019-2020	Difference
100 Board of Selectmen	616,065.00	615,866.00	595,728.00	(20,138.00)
110 Probate Court	3,500.00	3,500.00	5,000.00	1,500.00
115 IT Technology	112,716.00	113,516.00	115,712.00	2,196.00
120 Registrars	65,170.00	64,070.00	67,660.00	3,590.00
125 Elections:Town Clerk	2,000.00	2,000.00	-	(2,000.00)
130 Board of Finance	45,050.00	45,800.00	46,400.00	600.00
140 Assessors	82,968.00	83,438.00	112,190.00	28,752.00
150 Board of Assessment Appeals	5,985.00	5,985.00	5,985.00	-
160 Tax Collector	80,530.00	79,830.00	87,300.00	7,470.00
170 Treasurer	96,862.00	96,862.00	104,380.00	7,518.00
180 Town Counsel	46,500.00	46,500.00	46,500.00	-
190 Town Clerk	86,970.00	88,370.00	89,500.00	1,130.00
200 Buildings	415,920.00	408,470.00	481,193.00	72,723.00
205 Fuel Oil	69,000.00	67,000.00	67,000.00	-
210 Fixed Charges	2,118,146.00	2,225,110.00	2,229,200.00	4,090.00
220 Capital Outlay	100,500.00	55,000.00	50,500.00	(4,500.00)
230 Judgment & Losses	5,000.00	5,000.00	5,000.00	-
240 Safety & Protection	62,600.00	61,600.00	63,200.00	1,600.00
241 Police Protection	849,048.00	843,813.00	882,738.00	38,925.00
245 Emergency Services	993,818.00	1,021,295.00	1,031,266.00	9,971.00
248 Fire Marshals	72,885.00	71,785.00	78,632.00	6,847.00
270 Building/Zoning Department	237,010.00	184,050.00	195,870.00	11,820.00
280 Transfer Station Operations	459,517.00	457,157.00	482,960.00	25,803.00
300 General Highways	1,867,742.00	1,804,800.50	1,916,938.00	112,137.50
310 Town Aid	392,749.00	392,749.00	393,503.00	754.00
320 Recreation Commission	159,610.00	209,610.00	160,610.00	(49,000.00)
330 Parks	428,540.00	408,260.00	404,000.00	(4,260.00)
345 Holidays	29,500.00	26,000.00	20,000.00	(6,000.00)
370 Economic Development	4,000.00	2,000.00	2,000.00	-
380 Conservation Commission	1,915.00	1,915.00	2,000.00	85.00
450 Arts Commission	5,000.00	4,000.00	4,000.00	-
490 Pollution Abatement	500	100.00	100.00	-
500 Health District	56,280.00	56,000.00	58,000.00	2,000.00
505 Community Center	162,575.00	160,915.00	164,333.95	3,418.95
510 Stafford Family Services	370,725.00	367,800.00	383,620.00	15,820.00
670 Transfer Out Fund	135,000.00	135,000.00	85,000.00	(50,000.00)
				-
TOTAL GENERAL GOVERNMENT	10,241,896.00	10,215,166.50	10,438,018.95	222,852.45
* DEBT SERVICE	2,184,150.00	2,200,810.00	2,288,850.00	88,040.00
440 Public Library	538,183.00	542,109.00	572,189.00	30,080.00
				-
TOTAL BOARD OF SELECTMEN	12,964,229.00	12,958,085.50	13,299,057.95	340,972.45

Stafford Library 2019-2020 Proposed Budget

	2018-2019	2019-2020	\$	%
	Request	Request	difference	difference
1004 Salaries (part time)	\$104,167.00	123,628.00	\$19,461.00	18.68%
1184 Salaries (full time)	\$219,445.00	225,779.00	\$6,334.00	2.89%
2015 FICA	\$24,816.00	26,730.00	\$1,914.00	7.71%
2030 Group Health and Life	\$83,447.00	86,124.00	\$2,677.00	3.21%
2035 Retirement	\$29,759.00	28,758.00	-\$1,001.00	-3.36%
2111 Longevity	\$2,087.00	1,895.00	-\$192.00	-9.20%
3100 Postage	\$500.00	550.00	\$50.00	10.00%
3330 Maintenance	\$10,000.00	10,000.00	\$0.00	0.00%
3805 Continuing education	\$1,000.00	1,000.00	\$0.00	0.00%
4100 Utilities: Electricity	\$23,000.00	23,700.00	\$700.00	3.04%
4102 Utilities: Water	\$428.00	560.00	\$132.00	30.84%
4500 Telephone	\$2,840.00	2,110.00	-\$730.00	-25.70%
5100 Office and library supplies	\$2,240.00	2,550.00	\$310.00	13.84%
5200 Mileage, professional dues, travel	\$930.00	1,155.00	\$225.00	24.19%
5800 Books, DVDs, periodicals, etc.	\$35,000.00	35,000.00	\$0.00	0.00%
7410 CAP Equipment	\$650.00	650.00	\$0.00	0.00%
8255 Programs	\$1,800.00	2,000.00	\$200.00	11.11%
TOTAL	\$542,109.00	\$572,189.00	\$30,080.00	5.55%

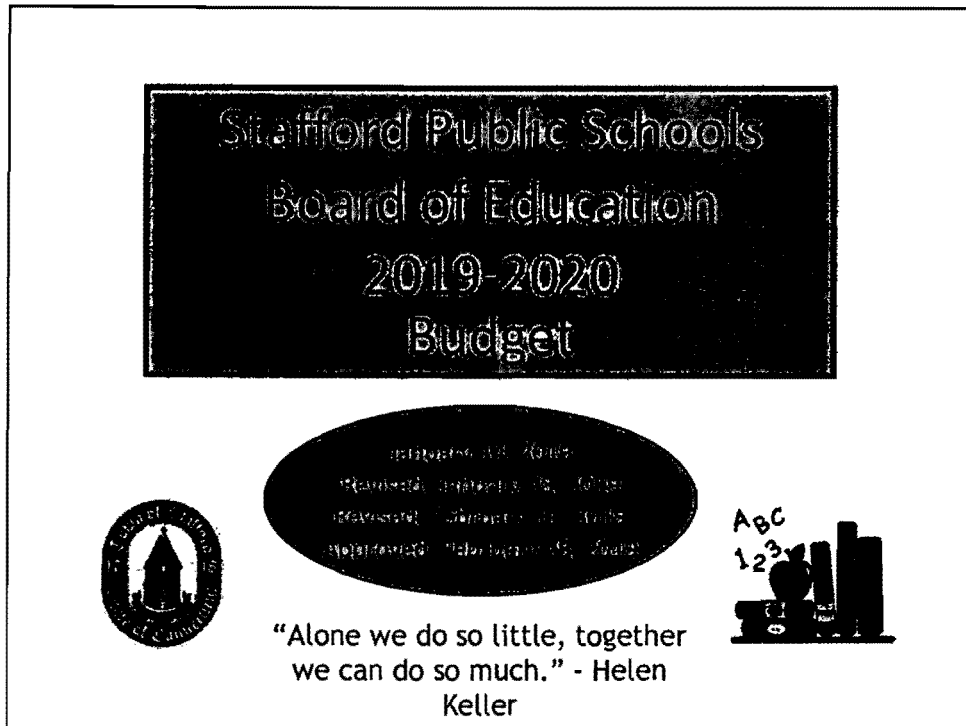
**Board of Education
2019-2020 Budget Summary**

Account	16-17 Expended	17-18 Expended*	18-19 Budgeted (corrected MBR)	19-20 Proposed	Variance	% Change	Explanation for Variance
109 - Salaries Administrative	\$1,445,258.75	\$1,416,991.17	\$1,478,213.00	\$1,504,034.00	\$25,821.00	1.75%	SAA- Step movement plus General Wage Increase (GWI) for a 2.74% overall increase.
110 - Salaries Certified Related (Substitute teachers, coaches, and other stipends)	\$523,368.75	\$558,552.21	\$560,047.75	\$490,787.14	(\$69,260.61)	-12.37%	Removed line items for long-term substitutes as savings will be realized in the 111 - Salaries Certified line when/if necessary.
111 - Salaries Certified (Classroom teachers, pupil services staff members, library media and instructional specialists)	\$9,682,546.23	\$9,833,291.82	\$10,415,019.12	\$10,672,729.56	\$257,710.44	2.47%	SEA- Step movement plus GWI for a 2.9% overall increase. Includes a proposal for the addition of a World Language teacher at SMS and increase of the band teacher at SES/SMS from 0.6 to 1.0 FTE. An open health teacher position at SMS and special education teacher due to retirement has been eliminated. An offset is included for tuition paid for a non-Stafford student.
112 - Salaries Non-Certified (Bookkeepers, cafeteria workers, custodians, maintenance, paraprofessionals, secretaries)	\$2,487,638.14	\$2,512,300.00	\$2,763,965.02	\$2,741,557.92	(\$22,407.10)	-0.81%	CSEA- Contract negotiation to begin in spring 2019. Includes an additional district maintenance worker. An offset for Pre-K tuition is included.
114 - Salaries Non-Affiliated (Non-unionized positions - nurses, IT staff, supervisors and directors, business manager, specialists, BCBA, etc...)	\$1,083,532.30	\$1,008,208.11	\$986,630.09	\$1,115,889.54	\$129,259.45	13.10%	No step movement with a 2% GWI. Includes the Board Certified Behavior Analyst (BCBA) salary and updated nurse salary schedule. Includes the increase of a district IT staff member from 0.5 to 1.0 FTE.
115 - Salaries Non-Certified Related (Substitutes for non-certified and non-affiliated staff)	\$311,659.18	\$268,349.96	\$301,057.00	\$272,095.00	(\$28,962.00)	-9.62%	Based on a review of historical spending.
120 - Salary Other (Athletic event support staff)	\$0.00	\$13,120.00	\$18,000.00	\$14,000.00	(\$4,000.00)	-22.22%	An offset for gate revenue is included.
100 Salaries Total	\$15,534,063.35	\$15,610,813.27	\$16,522,931.98	\$16,811,093.16	\$288,161.18	1.74%	
210 - Employee Benefits	\$3,768,657.08	\$3,477,897.97	\$3,200,306.27	\$3,402,876.67	\$202,570.40	6.33%	Based on projected per staff medical/dental and 0% premium increase. HSA contribution paid from reserve per town CFO. \$310,000 reduction taken in 18-19.
220 - Social Security (6.2% for most non-certified employees)	\$275,395.68	\$260,541.77	\$229,263.21	\$255,116.00	\$25,852.79	11.28%	Reductions to account taken in 18-19 along with new part-time program. Proposed budget increase based accounts for two-years of wage increase.
221 - Medicare (1.45% for all staff except teachers hired prior to 1986)	\$225,261.31	\$225,433.99	\$226,162.86	\$243,160.00	\$16,997.14	7.52%	Reductions to account taken in 18-19 and not adjusted to increased salaries. Proposed budget increase accounts for two-years of wage increase.
230 - Pension Contributions	\$538,850.00	\$582,605.53	\$607,910.00	\$679,678.00	\$71,768.00	11.81%	Based on fund performance - per recommendation of the actuary.
260 - Unemployment Compensation	\$8,551.19	\$63,001.98	\$118,182.80	\$40,000.00	(\$78,182.80)	-66.15%	Reduction in current usage.
270 - Workers Compensation	\$165,168.84	\$176,964.00	\$194,660.40	\$207,354.00	\$12,693.60	6.52%	Per recommendation of our insurance agent.
200 Benefits Total	\$4,981,884.10	\$4,786,445.24	\$4,576,485.54	\$4,828,184.67	\$251,699.13	5.50%	
323 - Contracted Instructional Services (Consultative services to comply with mandates)	\$211,882.00	\$246,082.14	\$131,000.00	\$153,240.00	\$22,240.00	16.98%	Re-aligned accounts to services rendered. Addition of magnet school special education services. Includes Audiology services from 442 - Lease Rental. Savings of \$76,000 by outside vendor services now provided through BCBA. Offset for Medicaid reimbursement reduced to \$50,000 based on current projections.
330 - Purch Prof/Tech Services (Professional Development and in-service)	\$64,969.41	\$20,453.76	\$65,795.00	\$49,000.00	(\$16,795.00)	-25.53%	Centralized accounts and moved some district in-service to a grant.
340 - Other Professional Services	\$165,407.29	\$150,905.00	\$142,600.00	\$282,400.00	\$139,800.00	98.04%	Includes the School Resource Officer. Residency/truancy services were moved from 810 - Dues and Fees. Contracted increases in sports officials and athletic training services. Includes funding for special education consultant in lieu of a 10-month Supervisor of Special Education.
300 Professional Services Total	\$442,258.70	\$417,448.90	\$339,395.00	\$484,640.00	\$145,245.00	42.80%	
410 - Water and Sewer	\$23,870.74	\$17,337.53	\$27,152.00	\$23,500.00	(\$3,652.00)	-13.45%	Based on a review of historical spending.
420 - Custodial/Fire/Constable	\$26,559.08	\$2,008.58	\$10,999.10	\$3,107.00	(\$7,892.10)	-71.75%	Based on a review of historical spending and anticipated need.
421 - Trash Removal	\$42,130.81	\$41,499.36	\$45,000.00	\$45,000.00	\$0.00	0.00%	
430 - Repairs and Maintenance	\$651,874.14	\$562,198.06	\$590,021.12	\$551,121.00	(\$38,900.12)	-6.59%	Moved equipment to 730 - Equipment. Reclassified items into the 735 - Computer Software. Centralized individual building maintenance accounts. Building projects include phase 1 of 4 to remove carpets at SES, loading dock replacement at SVS, and a ductless split at WSS. Submitted a grant application for additional security upgrades.
442 - Lease Rental	\$119,739.51	\$110,217.02	\$133,981.00	\$118,730.00	(\$15,251.00)	-11.38%	Shifted audiology services to 323 - Contracted Instructional Services.
400 Repairs, Rental, and Other Prop. Svcs Total	\$864,174.28	\$733,268.55	\$807,153.22	\$741,458.00	(\$65,695.22)	-8.14%	

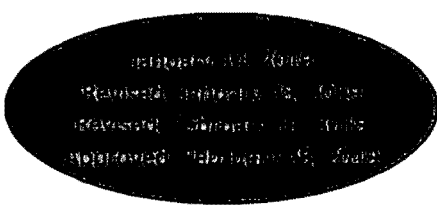

**Board of Education
2019-2020 Budget Summary**

Account	16-17 Expended	17-18 Expended*	18-19 Budgeted (corrected MBR)	19-20 : Proposed	Variance	% Change	Explanation for Variance
510 - Student Transportation	\$2,080,041.58	\$2,178,684.33	\$2,206,083.55	\$2,334,902.07	\$128,818.52	5.84%	Contractual increases with M&J, out-of-district private vendors, and bus monitors. Costs for transportation of homeless students increased based on a review of historical spending. An offset for Excess Cost reimbursement is included.
520 - Property Insurance	\$115,180.00	\$92,357.38	\$117,237.00	\$127,237.00	\$10,000.00	8.53%	Premium increase based on the estimate provided by insurance agent.
521 - Liability Insurance	\$71,402.43	\$81,396.00	\$87,606.00	\$94,225.00	\$6,619.00	7.56%	Premium increase based on the estimate provided by insurance agent.
530 - Communications (Mailings, interbuilding internet services, wireless service, and telephone service)	\$94,006.99	\$89,622.68	\$112,237.97	\$104,449.00	(\$7,788.97)	-6.94%	Reduction is based on a review of historical spending and a shift to School Messenger electronic communication system.
540 - Advertising	\$259.49	\$132.00	\$1,000.00	\$750.00	(\$250.00)	-25.00%	Based on a review of historical spending and use of free or low-cost online resources.
550 - Printing and Binding	\$9,729.72	\$5,427.93	\$9,600.00	\$7,538.00	(\$2,062.00)	-21.48%	Reduction in amounts requested by schools along with greater utilization of School Messenger electronic communication system.
560 - Out of District Tuition (Outplaced students and Vo-Ag)	\$1,265,135.72	\$1,189,028.11	\$889,051.36	\$799,815.27	(\$89,236.09)	-10.04%	Adult education costs shifted to CSDE grant. An offset for Excess Cost reimbursement is included.
566 - Magnet School Tuition	\$162,734.71	\$195,688.47	\$156,150.00	\$145,526.00	(\$10,624.00)	-6.80%	Based on current elementary and secondary student enrollment.
580 - Travel	\$14,748.83	\$13,336.85	\$18,400.00	\$16,000.00	(\$2,400.00)	-13.04%	Based on a review of historic spending.
581 - Athletic / Other Trips	\$71,789.64	\$76,669.33	\$69,160.73	\$67,438.00	(\$1,722.73)	-2.49%	An offset has been included for athletic student transportation fees.
590 - Other Purchased Services (SHS motivational speakers)	\$4,500.00	\$0.00	\$5,000.00	\$4,500.00	(\$500.00)	-10.00%	Based on a review of historical spending.
500 Transp, Tuition, and Other Services Total	\$3,889,529.11	\$3,922,343.08	\$3,671,526.61	\$3,702,380.34	\$30,853.73	0.84%	
610 - IT Supplies (Consumable supplies required for IT equipment)	\$2,508.53	\$2,214.40	\$4,000.00	\$4,600.00	\$600.00	15.00%	Based on a review of historical spending and anticipated need.
611 - Instructional Supplies (Consumable instructional supplies used by teachers, staff, and students)	\$351,045.40	\$233,410.96	\$369,622.37	\$274,500.12	(\$95,122.25)	-25.73%	Items reclassified to 730 - Equipment and 735 - Computer Software.
613 - Building Services Supplies	\$102,045.98	\$93,504.20	\$99,900.00	\$99,900.00	\$0.00	0.00%	
620 - Fuel Oil	\$144,561.07	\$193,481.10	\$122,129.00	\$122,128.24	(\$0.76)	0.00%	
622 - Electricity	\$395,042.63	\$513,100.00	\$513,100.00	\$513,100.00	\$0.00	0.00%	Includes monies to be returned to town energy fund. (2017-2018 = \$338,951.57)
623 - Propane Gas	\$38,034.49	\$51,036.42	\$46,100.00	\$46,100.00	\$0.00	0.00%	
626 - Gasoline	\$3,731.62	\$3,942.27	\$4,000.00	\$4,000.00	\$0.00	0.00%	
641 - Textbooks	\$46,490.43	\$66,380.80	\$63,447.24	\$51,506.80	(\$11,940.44)	-18.82%	Based on textbook revision and adoption calendar.
642 - Library Materials	\$15,484.56	\$7,484.04	\$14,800.65	\$10,858.00	(\$3,942.65)	-26.64%	Based on individual building requests.
690 - Other Supplies	\$6,979.07	\$0.00	\$0.00	\$0.00	\$0.00		Items reclassified following the 16-17 budget - line no longer utilized.
600 Utilities, Instructional Supplies Total	\$1,105,923.78	\$1,164,554.19	\$1,237,099.26	\$1,126,693.16	(\$110,406.10)	-8.92%	
730 - Equipment	\$188,098.76	\$119,555.29	\$109,544.78	\$189,121.50	\$79,576.72	72.64%	Items reclassified into account from 430 - Repairs and Maintenance and 610 - IT Supplies. Teacher workstations at WSS and RAM for computers at SVS. End-of-Life Chromebook, iPad, digital projector replacements, and a projector for the SMS auditorium is included.
735 - Computer Software	\$29,102.01	\$65,674.61	\$64,590.00	\$100,440.00	\$35,850.00	55.50%	Items reclassified into account from 611 - Instructional Supplies.
700 Equipment and Software Total	\$217,200.77	\$185,229.90	\$174,134.78	\$289,561.50	\$115,426.72	66.29%	
810 - Dues and Fees (IT licensing fees, district memberships, student festival and organization fees, drama productions)	\$125,590.65	\$144,416.46	\$174,024.00	\$206,591.00	\$32,567.00	18.71%	Based on historical spending and anticipated need. Moved residency/truancy services to 340 - Other Professional Services. Items centralized from individual 611 - Instructional Supplies accounts.
830 - Debt-Related Expenditures (Yearly payments to Town of Stafford for Geothermal and Solar Lease)	\$156,250.00	\$156,250.00	\$156,250.00	\$140,000.26	(\$16,249.74)	-10.40%	Decrease due to completion of one solar lease. Includes monies to be returned to town energy fund. (2017-2018 = \$140,000.26)
800 Dues and Fees Total	\$281,840.65	\$300,666.46	\$330,274.00	\$346,591.26	\$16,317.26	4.94%	
Grand Total	\$27,316,814.74	\$27,120,753.59	\$27,898,000.39	\$28,330,602.09	\$431,946.70	1.55%	
CSDE MBR Adjustment			\$239,655.00		(\$239,655.00)		
Grand Total (corrected MBR)	\$27,316,814.74	\$27,120,753.59	\$27,898,655.39	\$28,330,602.09	\$431,946.70	1.55%	

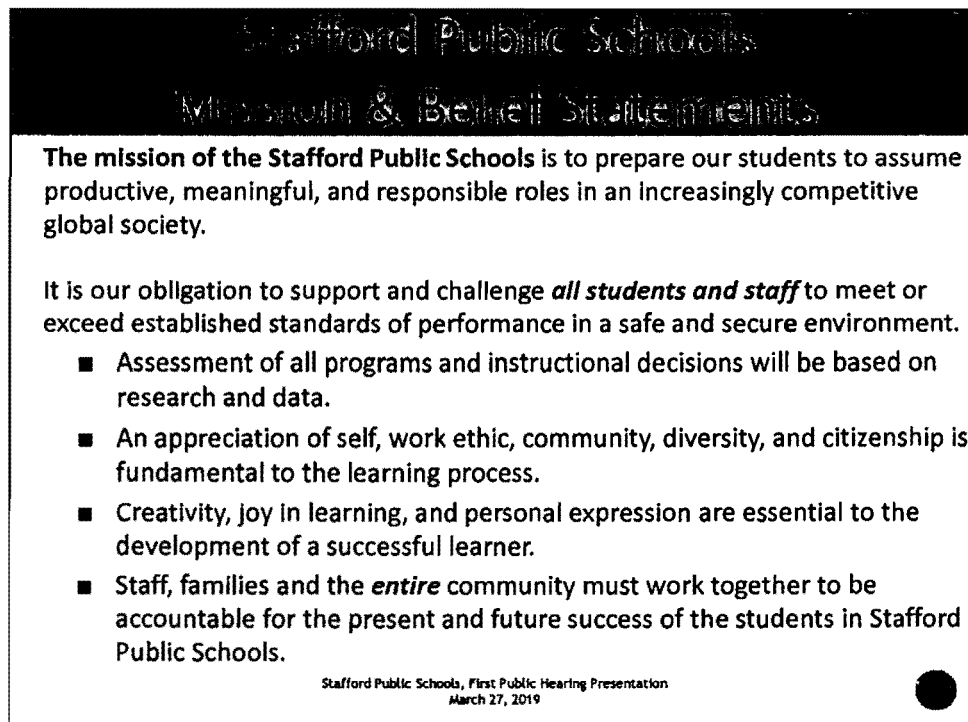
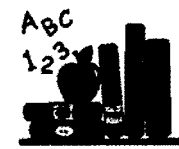
Stafford Public Schools
First Public Hearing Presentation



Stafford Public Schools
Board of Education
2019-2020
Budget



“Alone we do so little, together we can do so much.” - Helen Keller



Stafford Public Schools
Mission & Beliefs Statement

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.

Stafford Public Schools, First Public Hearing Presentation
March 27, 2019

Stafford Public Schools
First Public Hearing Presentation

Successes

Instruction and Extra-Curricular

- Graduation rate remains greater than 90%
- Sole CT high school awarded Amgen Biotechnology Grant in 2018
- Stafford High School was a 2017 US News and World Report Silver Medal Award Recipient
- Increasing number of students enrolled in AP / ECE classes
- Grade 5 student participation in Connecticut Invention Convention
- Award winning middle and high school performing arts programs
- Class 5 State Championship Softball Team, Girl's Track State Champion in Hurdles, and undefeated football team
- Coach of the Year in Unified Sports (2017-18) and Football (2018-19)
- Stafford Middle School - 2018 Unified Banner Award and Michael's Cup Unified Overall Winner

Systemwide Supports

- Addition of School Resource Officer and updated School Safety and Security Plan
- Implementation of School Messenger Communication System
- Finalizing a revised three-year technology plan
- Expansion of Intervention services at the middle and high school levels
- Common curriculum management software adopted

Program

- Accreditation by the National Association for the Education of Young Children (NAEYC) for Pre-K and Kindergarten at SVS and WSS
- Adoption of Documentation and Observation of Teaching System (DOTS) for Pre-K
- Implementation of the Stafford Learning Special Education Program
- Unified Sports expansion including SHS, SMS, and SES

Stafford Public Schools, First Public Hearing Presentation
March 27, 2019

Budget Process

Student Driven

- Based decisions on expansion of opportunities for students to engage in rigorous and authentic learning experiences in all content areas.

Strategic

- Reviewed line-items, analyzed inventory, and planned to address student and district needs across multiple years.

Collaborative

- Involved various staffing levels to plan and construct the budget that included teacher leaders, building and district administration, and central office staff.

Fiscally Responsible

- Included an in-depth analysis of historical spending trends in order to eliminate redundancies and identify specific expenditure line items to reclassify.

Stafford Public Schools, First Public Hearing Presentation
March 27, 2019

Stafford Public Schools First Public Hearing Presentation

Priorities and Assumptions

<p style="text-align: center;"><u>Priorities</u></p> <ul style="list-style-type: none"> • Focus on curriculum revision and highly engaging instructional practices to ensure all students within the Stafford Public Schools possess the necessary 21st century skills to be successful in the future • Expansion of World Language programming to 7th grade at Stafford Middle School • Attract, hire, and retain highly qualified faculty and staff • Provide the requisite level of supplies while upgrading outdated technology equipment to enhance student learning • Allocate necessary resources for district programming and maintenance of facilities 	<p style="text-align: center;"><u>Assumptions</u></p> <ul style="list-style-type: none"> • Costs associated with meeting student need will continue to rise • Continued adjustments to Federal and State grants • Unfunded mandates will continue to be legislated by the Connecticut State Department of Education (CSDE) • Utilize current staff rather than outsourcing wherever possible (professional development, projects) • Future alignment of resources will be reinvested in additional programming allowing the district to better meet the needs of all students • Enrollment will either remain stable or decline slightly
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Stafford Public Schools, First Public Hearing Presentation
March 27, 2019

Enrollment

	2015	2016	2017	2018	2019**
Pre-K	98	101	91	87	90
K	106	106	108	110	106
1	114	93	102	94	95
2	120	117	99	110	109
3	104	123	121	101	100
4	135	104	127	131	131
5	112	136	106	128	128
6	99	114	138	102	102
7	117	100	118	130	129
8	115	114	105	117	116
9	91	116	104	93	91
10	97	89	112	98	96
11	118	89	96	102	102
12	108	114	87	98	96
Total*	1534	1516	1514	1501	1491

	2015	2016	2017	2018
Homeschool	50	49	37	46
Magnet	62	56	50	45
Outplaced - Private	10	10	13	10
Outplaced - Public	3	2	1	1
St. Edward School	52	50	0	0
Vo-Ag	8	7	4	4
Vo-Tech	67	61	56	55

* Does not include private outplaced students, which are included in the district's official October 1 enrollment figures
**Based on 1/2/19 enrollment figures

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Increase in Student Need

- 25% of the students in Stafford Public Schools are receiving special education or Section 504 services. Special Education and Section 504 services are legally mandated under The Individuals with Disabilities Education Act. This represents an increase of 60 students (Special Education - 32, Section 504 - 28) since October 2015.

Disability	June-2016	June-2017	June-2018	Jan-2019
Autism	27	31	30	33
Developmental Disability	10	12	15	14
Emotional Disturbance	20	19	29	28
Hearing Impairment	1	2	2	2
Intellectual Disability	5	5	4	3
Learning Disability	75	82	73	78
Multiple Disabilities	7	10	9	9
Other Health Impairment	50	45	48	47
Speech and Language	21	25	27	17
Visual Impairment	0	0	1	1
Total Special Ed students	218	230	238	233

- Increasing social-emotional needs seen across all buildings.
- The percentage of students eligible for free- and reduced-priced meals, a widely used measure of District need, is over 40% with all five schools eligible for Title I federal funds based on the percentage of low-income families.
- The number of students identified as homeless (22) has doubled in 3-years.

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Assessment Results

Grade	English Language Arts			Mathematics		
	District	State	DRG F Rank (16)	District	State	DRG F Rank (16)
3	51.6%	53.1%	11	41.0%	53.8%	10
4	42.2%	54.9%	12	47.2%	51.3%	8
5	57.1%	58.4%	12	25.5%	45.0%	13
6	59.6%	54.3%	6	41.0%	43.9%	8
7	56.7%	55.0%	7	43.8%	44.1%	6
8	59.2%	56.1%	5	49.0%	43.0%	6
11 (SAT)	57.3%	62.4%	8 of 11	43.8%	40.3%	3 of 11

Connecticut is broken into nine (9) District Reference Groups (DRGs) that arrange public school districts based on socioeconomics, from A through I. DRG A is comprised of the most affluent, low need districts. In past years, Stafford often outperformed towns in much higher DRGs. However, declining scores have resulted in Stafford now performing below state average.

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2019-2020 Budget					
Category	2017-18	2018-19	2019-20	Difference	%
100 Salaries	\$16,256,360.13	\$16,522,931.98	\$16,811,093.16	\$288,161.18	1.74%
200 Benefits	\$4,785,416.84	\$4,576,485.54	\$4,828,184.67	\$251,699.13	5.50%
300 Professional Services	\$394,395.00	\$339,395.00	\$484,640.00	\$145,245.00	42.80%
400 Repairs, Rental, Other Property Services	\$868,653.22	\$807,153.22	\$741,458.00	(\$65,695.22)	-8.14%
500 Transportation, Tuition, Other Services	\$3,562,167.16	\$3,671,526.61	\$3,702,380.34	\$30,853.73	0.84%
600 Utilities, Instructional & Building Supplies	\$1,283,599.26	\$1,237,099.26	\$1,126,693.16	(\$110,406.10)	-8.92%
700 Equipment and Software	\$174,134.78	\$174,134.78	\$289,561.50	\$115,426.72	66.29%
800 Dues and Fees	\$334,274.00	\$330,274.00	\$346,591.26	\$16,317.26	4.94%
Overall Budget Subtotal	\$27,659,000.39	\$27,659,000.39	\$28,330,602.09	\$671,601.70	2.43%
CSDE MBR Adjustment		\$239,655		(\$239,655)	
	\$27,659,000.39	\$27,898,655.39	\$28,570,257.09	\$671,601.70	2.43%

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Budget Code Detail					
Category	2017-18	2018-19	2019-20	Difference	%
100 Salaries	\$16,256,360.13	\$16,522,931.98	\$16,811,093.16	\$288,161.18	1.74%
200 Benefits	\$4,785,416.84	\$4,576,485.54	\$4,828,184.67	\$251,699.13	5.50%

100 – Salaries

The following positions are included in the budget:

- World Language Teacher at SMS (French)
- Maintenance Worker, Districtwide (approved in 17-18 budget, not filled)
- IT Technician increase (0.5 FTE)
- Band Teacher increase (0.4 FTE)
- Reading Specialist (pending approval of grant funding)

The following positions were reduced when compared to the 2018-2019 budget:

- Two (2) currently unfilled paraprofessional positions (0.6 FTE each)
- Open Health Teacher position at SMS
- Special Education Teacher at WSS

The following positions were requested but not included in this budget proposal:

- 10-Month Special Education Supervisor
- Middle School Teacher
- Additional Office Support (SMS)
- Additional Clerk Support (Superintendent's Office)

100 – Salaries Continued

- Contractual increases:
 - ✓ Administrators – 2.74% overall increase
 - ✓ Teachers – 2.9% overall increase
 - ✓ Non-Certified – currently being negotiated
 - ✓ Non-Affiliated – 2% overall increase
- Offsets included for PreK and Non-Resident Tuition and Gate Receipts \$(73,750)

200 – Benefits

- Self-funded program and costs based on projected per staff medical/dental with 0% premium increase.
- Reduction made in insurance line item in 2018-2019
- Social Security and Medicare adjusted to account for two-years of salary increases
- Pension contribution adjusted based on fund performance and actuary recommendation
- Worker's Compensation adjusted per recommendation of insurance agent and historical spending

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Staffing Adjustment Costs

Current FTE as of 1/11/19	321.37			
ADDITION PROPOSALS	FTE	Location	Salary	Benefits
World Language (French)	1	SMS	\$56,797.00	\$6,888.77
Maintenance Worker	1	District	\$34,944.00	\$7,976.66
IT Technician (0.5 to 1.0 FTE)	0.5	District	\$17,377.93	\$8,052.14
Band Teacher (0.6 to 1.0 FTE)	0.4	SES/SMS	\$22,516.40	
Remedial Reading (pending grant funding)	1	SMS		\$6,888.77
Total	3.9	0	\$131,695.33	\$29,806.34
Eliminated Positions	FTE	Location	Salary	Benefits
Special Education Paraprofessional (Open)	0.6	SVL	\$(10,008.04)	
Learning Center Paraprofessional (Open)	0.6	SES	\$(10,008.04)	
Health Teacher	1	SMS	\$(81,633.00)	\$(17,756.98)
Special Education Teacher	1	WSS	\$(87,980.00)	\$(13,885.17)
Total	3.2		\$(189,629.08)	\$(31,642.15)
Proposed Totals	322.07		\$(57,993.75)	\$(1,835.81)

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Object Code Detail

Category	2017-18	2018-19	2019-20	Difference	%
300 Professional Services	\$394,395.00	\$339,395.00	\$484,640.00	\$145,245.00	42.80%
400 Repairs, Rental, Other Property Services	\$868,653.22	\$807,153.22	\$741,458.00	\$(65,695.22)	-8.14%

300 – Professional Services

- Funding shifted into the 300 – Professional Services Object Code from the following accounts:
 - ✓ 442 – Lease Rental (Audiology Services) - \$15,000
 - ✓ 566 – Tuition (Spec. Ed. Magnet Services) – \$65,000
 - ✓ 611 – Instructional Supplies - \$5,000
 - ✓ 810 – Dues and Fees (Residency / Truancy) - \$7,400
- School Resource Officer Salary - \$67,000
- Medicaid Reimbursement overestimated - \$50,000
- Board Certified Behavior Services removed - \$(76,500)
- Funding for a Special Education Consultant - \$45,000 to assist the Director of Pupil Services with the following job responsibilities:
 - ✓ Attend and facilitate magnet school PPTs
 - ✓ Review and finalize all district student plans
 - ✓ Provide additional support regarding annual evaluations and services for students
 - ✓ Visit outplacement locations and report on overall effectiveness in meeting student need

400 – Repairs, Rental, Other Property Services

- Separate school accounts were centralized
- Funding shifted out of the object code and into the following accounts:
 - ✓ 323 – Contracted Instructional Services (Audiology Services) - \$(15,000)
 - ✓ 730 – Equipment \$(57,950)
- Building projects include:
 - ✓ Phase 1 of 4 to remove carpet at SES
 - ✓ Replacement of the loading dock at SVS
 - ✓ Ductless Split Air Conditioning Unit for WSS Conference Room
 - ✓ Security upgrades submitted through a state grant application

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Object Code Detail					
Category	2017-18	2018-19	2019-20	Difference	%
500 Transportation, Tuition, Other Services	\$3,562,167.16	\$3,671,526.61	\$3,702,380.34	\$30,853.73	0.84%
600 Utilities, Instructional & Building Supplies	\$1,283,599.26	\$1,237,099.26	\$1,126,693.16	(\$110,406.10)	-8.92%

<p>500 – Transportation, Tuition, Other Services</p> <ul style="list-style-type: none"> M&I contractual bus increases (2.5%) Out-of-district private vendors and bus monitors Decreased costs due to electronic communication Funding shifted to 323-Contracted Instructional Services (Spec. Ed. Magnet Services) \$(75,000) Adult education costs shifted to Connecticut State Department of Education (CSDE) grant (\$25,000) Offset included for Excess Cost reimbursement from CSDE \$(356,000) Offset included for athletic student transportation fee \$(14,800) 	<p>600 – Utilities, Instructional Supplies</p> <ul style="list-style-type: none"> Based on a review of historical spending and current inventory of supplies Funding shifted out of the object code and into the following accounts: <ul style="list-style-type: none"> ✓ 330 – Purchased Services \$(5,000) ✓ 730 – Equipment \$(5,000) ✓ 735 – Computer Software \$(8,200) ✓ 810 – Dues and Fees (Computer Licenses) \$(37,200) Includes monies to be returned to town energy fund in lieu of electricity costs (2017-2018 = \$338,951.57)
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Object Code Detail					
Category	2017-18	2018-19	2019-20	Difference	%
700 Equipment and Software	\$174,134.78	\$174,134.78	\$289,561.50	\$115,426.72	66.29%
800 Dues and Fees	\$334,274.00	\$330,274.00	\$346,591.26	\$16,317.26	4.94%

<p>700 – Equipment and Software Total</p> <ul style="list-style-type: none"> Dollars were reclassified from the following accounts: <ul style="list-style-type: none"> ✓ 430 – Repairs and Maintenance - \$57,950 ✓ 611 – Instructional Supplies - \$8,200 Aging infrastructure concerns begin to be addressed through the addition of: <ul style="list-style-type: none"> ✓ Teacher Computer Workstations at WSS ✓ Computer Hardware Upgrades at SVS ✓ Replacement of Chromebooks, iPads, and Digital Projectors that are no longer serviceable ✓ Projector for the SMS Auditorium Additional Wireless Access Points at SES Offset included for E-Rate reimbursement - \$(5,000) 	<p>800 – Dues and Fees</p> <ul style="list-style-type: none"> Residency / Truancy Services shifted to line item 340 – Instructional Services account - \$(7,400) Items reclassified and centralized from individual school 611 – Instructional Supplies accounts - \$37,200 Includes monies to be returned to the town for solar lease payment (2017-2018 = 140,000.26)
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Focus Questions – Long Term

<p>How do we prepare our students to live in a world of constant change?</p>	<p>How do we prepare our staff to best prepare our students?</p>	<p>How do we ensure the district functions as effectively as possible?</p>
<p>Instructional Practices</p>	<p>Professional Learning</p>	<p>Operational</p>
<ul style="list-style-type: none"> • Creating, revising, and aligning the PK-12 curriculum to mirror 21st century skills. • Shift instructional strategies to require increased levels of student engagement and ownership. • Use multiple measures of data to monitor student progress and provide targeted student assistance to meet identified needs. 	<ul style="list-style-type: none"> • Increase opportunities to create teacher leaders through a more collaborative process. • Emphasize growth for all and implementation of new learning into daily practice to increase student achievement. • Provide opportunities to incorporate practices emphasizing the connection between social-emotional learning and student achievement. 	<ul style="list-style-type: none"> • Engage students, staff, and families within the community as supportive partners. • Increase consistency, clarity, and understanding of expectations through on-going and proactive communication. • Maintain a focus on improved school and district climate and culture.

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