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**BOARD OF FINANCE  
TOWN OF STAFFORD  
SECOND PUBLIC HEARING  
APRIL 24, 2019 7 PM  
STAFFORD COMMUNITY CENTER**

Board of Finance Jane Slater called the second Public Hearing of the 2019/2020 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 Richard Shuck, and Conrado Ulloa. Available to the audience were changes made to the Board of Selectmen and Board of Education 2019/2020 budgets since the first Public Hearing held on March 27, 2019. *(see attached)*

First Selectman Mary Mitta discussed changes made to the Board of Selectmen 2019/2020 FY budget, coming in with a reduction of \$27570. Selectman Mitta asked the audience if there were any questions about the Selectmen's budget, and at this time there were none.

Library Director Christopher Frank was in attendance, and told the audience he was able to cut an additional \$1001 from the Library Board budget due to hiring a part time custodian, and not retaining the services of the cleaning company currently being used. There were no questions from the audience for Mr. Frank.

Superintendent of Schools Steven Moccio asked the audience if there were any questions about cuts made to the 2019/2020 FY Board of Education since his budget presentation at the first Public Hearing, now totaling \$41,322,704. The Board of Education was able to realize savings with a teacher retirement, and by appropriating the MBR (Minimum Budget Requirement) of \$239,655 to the 2019/2020 FY budget. The audience did not have any questions for Superintendent Moccio.

At this time, Chairman Slater asked the audience for any questions or comments. Town resident Dianne Bilyak asked First Selectman Mitta where she can obtain a detailed breakdown of the Selectmen's Budget. Selectman Mitta said she would provide Dianne with a copy. There were no other questions.

Chairman Slater closed the Public Hearing at 7:14 PM.

Respectfully Submitted,

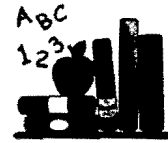
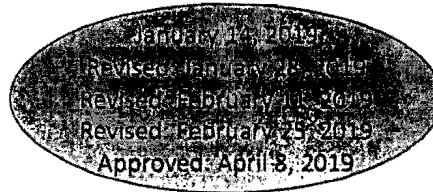


Erin Kirchhoffer

Recording Secretary, Board of Finance

Stafford Public Schools  
Second 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 & 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.

Stafford Public Schools, Second Public Hearing Presentation  
April 24, 2019



**Board of Education Approved  
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	\$10,639,920.56	\$224,901.44	2.16%	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 from 0.6 to 1.0 FTE. An open health teacher position at SMS and special education teacher have been eliminated. Savings from employee retirements is included - positions budgeted at lower step rate. An offset for tuition for a student from out of town is included.
112 - Salaries Non-Certified (Bookkeepers, cafeteria workers, custodians, maintenance, paraprofessionals, secretaries)	\$2,487,638.14	\$2,512,300.00	\$2,763,965.02	\$2,741,612.77	(\$22,352.25)	-0.81%	CSEA- Contract negotiation began in March 2019. Includes the reduction of two part-time unfilled part time paraprofessional positions and the addition of a 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	\$1,120,889.54	\$134,259.45	13.61%	No step movement with a 2% GWI. Includes Board Certified Behavior Analyst salary with additional days per year and an updated nurse salary schedule. Includes the increase of a 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	\$15,534,003.35	\$15,610,813.27	\$16,522,931.98	\$16,783,339.01	\$260,407.03	1.58%	
210 - Employee Benefits	\$3,768,657.08	\$3,477,897.97	\$3,200,306.27	\$3,402,824.14	\$202,517.87	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 program for part-time employees. Proposed budget represents a two-year 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. Proposed budget represents a two-year 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	\$4,828,132.14	\$251,646.60	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 \$75,000 by outside vendor services now provided through BCBA. Offset for Medicaid reimbursement reduced by \$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 moved to grant.
340 - Other Professional Services	\$165,407.29	\$150,905.00	\$142,600.00	\$276,400.00	\$133,800.00	93.83%	Includes the School Resource Officer. Residency/truancy services were moved from 810 - Dues and Fees. Contracted increases for sports officials and a reduction in costs associated with 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	\$417,440.90	\$339,395.00	\$478,640.00	\$139,245.00	41.03%	
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	\$26,539.08	\$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	\$482,121.00	(\$107,900.12)	-18.29%	Moved equipment to 730 - Equipment and reclassified items into the 735 - Computer Software. Centralized individual building maintenance accounts. Building projects (\$59,000) and Maintenance Contracts (\$10,000) to be paid from the 2018-19 appropriation. Submitted additional security upgrades through grant funding.
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	\$733,260.55	\$807,153.22	\$672,458.00	(\$134,695.22)	-16.69%	

Stafford Public Schools  
Second Public Hearing Presentation

## Priorities and Assumptions

### Priorities

- Focus on curriculum revision and highly engaging instructional practices to ensure all students within the Stafford Public Schools possess the necessary 21<sup>st</sup> century skills to be successful in the future
- Expansion of World Language programming to 7<sup>th</sup> 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

### Assumptions

- 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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## Enrollment

	2015	2016	2017	2018	2019**		2015	2016	2017	2018
Pre-K	98	101	91	87	90	Homeschool	50	49	37	46
K	106	106	108	110	106	Magnet	62	56	50	45
1	114	93	102	94	95	Outplaced - Private	10	10	13	10
2	120	117	99	110	109	Outplaced - Public	3	2	1	1
3	104	123	121	101	100	St. Edward School	52	50	0	0
4	135	104	127	131	131	Vo-Ag	8	7	4	4
5	112	136	106	128	128	Vo-Tech	67	61	56	55
6	99	114	138	102	102	* 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				
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					

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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
<b>Total Special Ed students</b>	<b>218</b>	<b>230</b>	<b>238</b>	<b>233</b>

- 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	\$16,783,339.01	\$260,407.03	1.58%
200 Benefits	\$4,785,416.84	\$4,576,485.54	\$4,828,132.14	\$251,646.60	5.50%
300 Professional Services	\$394,395.00	\$339,395.00	\$478,640.00	\$139,245.00	41.03%
400 Repairs, Rental, Other Property Services	\$868,653.22	\$807,153.22	\$672,458.00	(\$134,695.22)	-16.69%
500 Transportation, Tuition, Other Services	\$3,562,167.16	\$3,671,526.61	\$3,702,070.34	\$30,543.73	0.83%
600 Utilities, Instructional & Building Supplies	\$1,283,599.26	\$1,237,099.26	\$1,095,471.04	(\$141,628.22)	-11.45%
700 Equipment and Software	\$174,134.78	\$174,134.78	\$157,021.29	(\$17,113.49)	-9.83%
800 Dues and Fees	\$334,274.00	\$330,274.00	\$335,085.59	\$4,811.59	1.46%
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)	
<b>Total</b>	<b>\$27,659,000.39</b>	<b>\$27,898,655.39</b>	<b>\$28,092,947.41</b>	<b>\$194,292.02</b>	<b>0.55%</b>
The Board of Education approved budget represents a 0.55% increase over the 2018-2019 Connecticut State Department of Education Minimum Budgetary Requirement.					
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Object Code Detail					
Category	2017-18	2018-19	2019-20	Difference	%
100 Salaries	\$16,256,360.13	\$16,522,931.98	\$16,783,339.01	\$260,407.03	1.58%
200 Benefits	\$4,785,416.84	\$4,576,485.54	\$4,828,132.14	\$251,646.60	5.50%
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p><b>100 – Salaries</b></p> <p>The following positions are <u>included</u> in the budget:</p> <ul style="list-style-type: none"> <li>• World Language Teacher at SMS (French)</li> <li>• Maintenance Worker, Districtwide (approved in 17-18 budget, not filled)</li> <li>• IT Technician increase (0.5 FTE)</li> <li>• Band Teacher increase (0.4 FTE)</li> <li>• Reading Specialist (pending approval of grant funding)</li> </ul> <p>The following positions were <u>reduced</u> when compared to the 2018-2019 budget:</p> <ul style="list-style-type: none"> <li>• Two (2) currently unfilled paraprofessional positions (0.6 FTE each)</li> <li>• Open Health Teacher position at SMS</li> <li>• Special Education Teacher at WSS</li> </ul> <p>The following positions were requested but <u>not included</u> in this budget proposal:</p> <ul style="list-style-type: none"> <li>• 10-Month Special Education Supervisor</li> <li>• Middle School Teacher</li> <li>• Additional Office Support (SMS)</li> <li>• Additional Clerk Support (Superintendent's Office)</li> </ul> </div> <div style="width: 48%;"> <p><b>100 – Salaries Continued</b></p> <ul style="list-style-type: none"> <li>• Contractual increases: <ul style="list-style-type: none"> <li>✓ Administrators – 2.74% overall increase</li> <li>✓ Teachers – 2.9% overall increase</li> <li>✓ Non-Certified – currently being negotiated</li> <li>✓ Non-Affiliated – 2% overall increase</li> </ul> </li> <li>• Offsets included for PreK and Non-Resident Tuition and Gate Receipts \$(73,750)</li> </ul> <p><b>200 – Benefits</b></p> <ul style="list-style-type: none"> <li>• Self-funded program and costs based on projected per staff medical/dental with 0% premium increase.</li> <li>• Reduction made in insurance line item in 2018-2019</li> <li>• Social Security and Medicare adjusted to account for two-years of salary increases</li> <li>• Pension contribution adjusted based on fund performance and actuary recommendation</li> <li>• Worker's Compensation adjusted per recommendation of insurance agent and historical spending</li> </ul> </div> </div>					
Stafford Public Schools, Second Public Hearing Presentation April 24, 2019					

Stafford Public Schools  
Second Public Hearing Presentation

## Staffing Adjustment Costs

Current FTE as of 1/11/19	321.37			
<b>Additional Positions</b>	<b>FTE</b>	<b>Location</b>	<b>Salary</b>	<b>Benefits</b>
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
<b>Total</b>	<b>3.9</b>	<b>0</b>	<b>\$131,635.33</b>	<b>\$29,806.34</b>
<b>Eliminated / Reduced Positions</b>	<b>FTE</b>	<b>Location</b>	<b>Salary</b>	<b>Benefits</b>
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)
<b>Total</b>	<b>3.2</b>		<b>\$(189,629.08)</b>	<b>\$(31,642.15)</b>
<b>Proposed Totals</b>	<b>322.07</b>		<b>\$(57,993.75)</b>	<b>\$(1,835.81)</b>

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## Object Code Detail

Category	2017-18	2018-19	2019-20	Difference	%
300 Professional Services	\$394,395.00	\$339,395.00	\$478,640.00	\$139,245.00	41.03%
400 Repairs, Rental, Other Property Services	\$868,653.22	\$807,153.22	\$672,458.00	\$(134,695.22)	-16.69%

### 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 to be paid by 2018-19 appropriation:
  - ✓ 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	\$3,702,070.34	\$30,543.73	0.83%
600 Utilities, Instructional & Building Supplies	\$1,283,599.26	\$1,237,099.26	\$1,095,471.04	(\$141,628.22)	-11.45%

### 500 – Transportation, Tuition, Other Services

- M&J 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)

### 600 – Utilities, Instructional Supplies

- Based on a review of historical spending and current inventory of supplies
- Funding shifted out of the object code and into the following accounts:
  - ✓ 330 – Purchased Services \$(5,000)
  - ✓ 730 – Equipment \$(5,000)
  - ✓ 735 – Computer Software \$(8,200)
  - ✓ 810 – Dues and Fees (Computer Licenses) \$(37,200)
- Building and District supplies to be paid from 2018-19 appropriation \$(30,709.12)
- 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	\$157,021.29	\$(17,113.49)	-9.83%
800 Dues and Fees	\$334,274.00	\$330,274.00	\$335,085.59	\$4,811.59	1.46%

### 700 – Equipment and Software Total

- Dollars were reclassified from the following accounts:
  - ✓ 430 – Repairs and Maintenance - \$57,950
  - ✓ 611 – Instructional Supplies - \$8,200
- Aging infrastructure concerns to be addressed and paid from 2018-19 appropriation \$(127,940.21):
  - ✓ 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
  - ✓ Replacement of aging computer server
- Additional Wireless Access Points at SES
- Offset included for E-Rate reimbursement - \$(5,000)

### 800 – Dues and Fees

- 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)
- Individual annual fee to be paid from 2018-19 appropriation \$(12,005.67)

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

Stafford Public Schools, Second Public Hearing Presentation  
April 24, 2019



**Stafford Public Schools  
Budget History  
2019 - 2020**

2018-2019 Approved Budget \$ 27,659,000.39  
CSDE MBR Adjustment \$ 239,655.00  
Total 2018-2019 Appropriation \$ 27,898,655.39

Superintendent's Proposed 2019-2020 Budget - 1/28/19 (1.78%) \$ 28,395,080.10

**Superintendent Proposed Budget Adjustments , February 25, 2019**

Description	Object Codes	Adjustments	Variance
Certified Salaries	111	Retirement Savings	\$ (60,783.00)
Certified Salaries	111	Elimination of Special Education Teaching Position (retirement)	\$ (87,980.00)
Certified Salaries	111	Increase Band Teacher to Full-Time	\$ 22,516.40
Certified Salaries	111	Projected Degree Changes	\$ 31,611.00
Certified Salaries	111	Position Change (new hire for vacant business teacher position)	\$ (3,985.00)
Certified Salaries	111	Calculation Adjustment	\$ (8,163.30)
Non-Certified Salaries	112	Position Changes (transfers, new hires)	\$ (1,460.51)
Non-Certified Salaries	112	Additional Maintenance Worker	\$ 34,944.00
Non-Affiliated Salaries	114	Increase IT Position to Full-Time	\$ 17,377.93
Non-Certified Related	115	Remove Maintenance Overtime Budgeted (in lieu of additional worker)	\$ (5,000.00)
Benefits	210	Adjusted benefits for changes in positions	\$ (4,555.53)
Travel	580	Increase Mileage Account - Supervisor Building Services	\$ 1,000.00

Board of Education Approved 2019-2020 Budget - 2/25/19 \$ 28,330,602.09

Difference as compared to 2018-2019 Appropriation \$ 431,946.70

Budget Increase 1.55%

**Superintendent Proposed Budget Adjustments , April 8, 2019**

Description	Object Codes	Adjustments	Variance
Certified Salaries	111	Retirement Savings	\$ (32,809.00)
Non-Certified Salaries	112	Position Changes (transfer)	\$ 269.73
Non-Certified Salaries	112	Position Changes (resignation)	\$ (1,352.00)
Non-Certified Salaries	112	Calculation Adjustment	\$ 1,095.12
Non-Affiliated Salaries	114	Adjustment to correct budget entry	\$ 5,000.00
Benefits	210	Adjusted benefits for changes in positions	\$ (52.53)
Other Professional Svc	340	Reduction in Athletic Trainer Contract	\$ (6,000.00)
Building Projects	430	To be paid from 2018-19 appropriation*	\$ (59,000.00)
Maintenance Contract	430	To be paid from 2018-19 appropriation*	\$ (10,000.00)
Communications	530	Adjustment to Postage	\$ 232.00
Tuition	560	Decrease in Local Share of Adult Ed Grant	\$ (500.00)
Supplies	611	Reduction in budgeted request	\$ (513.00)
Supplies	611	To be paid from 2018-19 appropriation*	\$ (30,709.12)
Equipment	730	Reduction in budgeted request	\$ (4,600.00)
Instructional Equipment	730	To be paid from 2018-19 appropriation*	\$ (11,284.96)
IT Equipment	730	To be paid from 2018-19 appropriation*	\$ (102,750.00)
IT Software	735	To be paid from 2018-19 appropriation*	\$ (13,905.25)
Dues & Fees	810	Increase in annual fee	\$ 500.00
Dues & Fees	810	To be paid from 2018-19 appropriation*	\$ (12,005.67)

Board of Education Approved 2019-2020 Budget - 4/08/19 \$ 28,052,217.41

Difference as compared to 2018-2019 Appropriation \$ 153,562.02

Budget Increase 0.55%

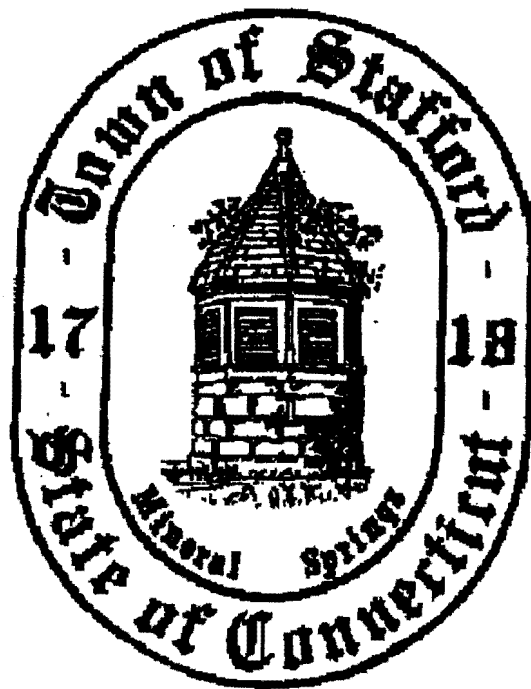
\*On February 28, 2019, a town meeting approved the appropriation of \$239,655 to the 2018-2019 Board of Education budget, effective June 1, 2019. The additional appropriation was necessary to comply with the Connecticut State Department of Education Minimum Budget Requirement and to avoid substantial penalties. The appropriation will be utilized to purchase items included in the 2019-2020 budget during the 2018-2019 fiscal year, thereby allowing the reduction in the 2019-2020 budget.

# **TOWN OF STAFFORD**

**PUBLIC HEARING**

**TOWN BUDGET**

**FY 2019/2020**



# TOWN OF STAFFORD 2019-2020 BUDGET PROPOSAL

## SUMMARY OF EXPENDITURES

Board of Selectmen	\$	10,410,449
Debt Service	\$	2,288,850
Stafford Public Library	\$	571,188
Board of Education	\$	28,051,122
<b>Total Expenditures</b>	<b>\$</b>	<b>41,321,609</b>
<b>Less: Estimated Revenues</b>	<b>\$</b>	<b>13,910,402</b>
General Fund, other than taxes	\$	-
<b>To be raised from taxes</b>	<b>\$</b>	<b>27,411,207</b>

Based on an estimated grand list of \$784,850,516 and assuming a 98% collection  
a mill rate of 34.93 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 2017-2018</b>	<b>APPROVED EXPENDITURES FY 2018-2019</b>	<b>RECOMMENDED EXPENDITURES FY 2019-2020</b>
<b>GENERAL GOVERNMENT</b>				
100	Board of Selectmen	576,085	615,866	595,728
110	Probate Court	3,500	3,500	5,000
115	IT Technology	101,921	113,516	115,712
120	Registrars	48,595	64,070	67,660
125	Town Clerk Elections	311	2,000	-
130	Board of Finance	44,062	45,800	46,400
140	Board of Assessors	81,774	83,438	112,190
150	Board of Assessment Appeals	5,985	5,985	5,985
160	Tax Collector	77,123	79,830	87,300
170	Treasurer	95,859	96,862	104,380
180	Town Counsel	41,555	46,500	46,500
190	Town Clerk	82,995	88,370	89,500
200	Buildings	305,449	408,470	483,993
205	Fuel Oil	61,824	67,000	67,000
210	Fixed Charges	2,035,930	2,225,110	2,229,200
220	Capital Outlay	41,281	55,000	50,500
230	Judgment & Losses	2,671	5,000	5,000
	<b>Total General Government</b>	<b>3,606,920</b>	<b>4,006,317</b>	<b>4,112,048</b>
<b>PUBLIC SAFETY</b>				
240	Safety & Protection	61,507	61,600	63,200
248	Fire Marshal	72,051	71,785	78,632
241	Police Protection	763,613	843,813	882,738
245	Fire and Ambulance Service	993,124	1,021,295	1,031,266
	<b>Total Public Safety</b>	<b>1,890,295</b>	<b>1,998,493</b>	<b>2,055,836</b>
<b>HEALTH</b>				
270	Building Department/Zoning/Wetlands	200,711	184,050	165,500
280	Transfer Station Operations	455,133	457,157	482,960
500	Health District/Health Services	55,584	56,000	58,000
	<b>Total Health</b>	<b>711,428</b>	<b>697,207</b>	<b>706,460</b>

		<b>ACTUAL EXPENDITURES FY 2017-2018</b>	<b>APPROVED EXPENDITURES FY 2018-2019</b>	<b>RECOMMENDED EXPENDITURES FY 2019-2020</b>
<b>HIGHWAYS AND BRIDGES</b>				
300	General Highways	1,718,283	1,804,801	1,916,938
310	Town Aid	412,172	392,749	393,503
	<b>Total Highways and Bridges</b>	<b>2,130,455</b>	<b>2,197,550</b>	<b>2,310,441</b>
<b>PARKS AND RECREATION</b>				
320	Recreation Commission	157,334	209,610	160,610
505	Community Center	155,540	160,915	164,334
330	Parks	381,466	408,260	404,000
345	Holidays	22,528	26,000	20,000
	<b>Total Parks and Recreation</b>	<b>716,868</b>	<b>804,785</b>	<b>748,944</b>
<b>SUNDRY</b>				
450	Arts Commission	5,896	4,000	4,000
490	Pollution Abatement	-	100	100
510	Stafford Family Services	262,316	274,800	283,620
515	SDE	23,262	18,000	24,000
520	DMHAS	72,490	75,000	76,000
	School Security Grant	-		
	<b>Total Sundry</b>	<b>363,964</b>	<b>371,900</b>	<b>387,720</b>
<b>PLANNING AND ZONING</b>				
370	Economic Development Commission	700	2,000	2,000
380	Conservation Commission	1,901	1,915	2,000
	<b>Total Planning and Zoning</b>	<b>2,601</b>	<b>3,915</b>	<b>4,000</b>
<b>FINANCE USES</b>				
998	Transfers Out	174,828	135,000	85,000
	<b>Total Finance Uses</b>	<b>174,828</b>	<b>135,000</b>	<b>85,000</b>
<b>SUBTOTAL BOARD OF SELECTMEN</b>				
		9,597,359	10,215,167	10,410,449
<b>STAFFORD PUBLIC LIBRARY</b>				
		495,090	542,109	571,188
<b>DEBT SERVICE</b>				
		7,856,867	2,200,810	2,288,850
<b>BOARD OF EDUCATION</b>				
		27,130,343	27,659,000	28,051,122
<b>TOTAL EXPENDITURE BUDGET</b>				
		<b>45,079,659</b>	<b>40,617,086</b>	<b>41,321,609</b>

	<b>ACTUAL REVENUES FY 2017-2018</b>	<b>ANTICIPATED REVENUES FY 2018-2019</b>	<b>ANTICIPATED REVENUES FY 2019-2020</b>
GENERAL PROPERTY TAXES	25,524,278	26,777,715	27,411,207
AUTO TAX SUPPLEMENT	326,175	290,000	300,000
PRIOR TAXES	427,835	600,000	600,000
SUSPENSE COLLECTIONS	13,911	10,000	20,000
INTEREST & LIEN FEES	260,912	320,000	320,000
TRANSFERS IN	832,485	477,000	715,000
CASH BALANCE FUND	-	-	-
REVENUES FOR BOARD OF SELECTMEN	3,098,945	2,996,620	3,110,571
REVENUES FOR BOARD OF EDUCATION	8,531,900	9,710,751	9,409,831
BAN PROCEEDS	5,518,000		
ADJUSTMENT FOR UNCOLLECTED TAXES	-	(500,000)	(500,000)
ABATEMENT	-	(65,000)	(65,000)
<b>TOTAL REVENUE BUDGET</b>	<b>44,534,441</b>	<b>40,617,086</b>	<b>41,321,609</b>

<b>Net Assessment: Town FY 19/20</b>	
<b>Mill Rate:</b>	<b>34.93</b>
<b>Amount to be raised in taxes</b>	<b>\$ 27,411,207</b>

[illegible]

# STAFFORD TAKE NOTE, THEN VOTE!

The median assessed value of single family homes/condos (Average Taxpayer's house) as of 2019 is \$130,000.

In 2018, Average Taxpayer paid \$4,453.80 in taxes. With a proposed mill rate of 34.93 (+.67 mills) for 2019, Average taxpayer would pay \$4,540.90 in taxes. This means that Average taxpayer will pay a total of \$87.82 more in property taxes on his house in 2019 than he did in 2018. That is \$7.26 more a month or \$ 1.68 more a week.

## **Average Taxpayers's**

<u>Assessed Value as of October 2018</u> \$130,000		
<u>Current *Mill Rate</u>	<u>Change from Current</u>	<u>Proposed *Mill Rate</u>
34.26 mills	→ +.67 mills →	<u>34.93 mills</u>
<u>Annual Taxes</u> (\$130,000 x 34.26) ÷ 1000		<u>Annual Taxes</u> (\$130,000 x 34.93) ÷ 1000
\$ 4,453.08	\$ 87.82 →	\$ 4,540.90
<u>Monthly Taxes</u>		<u>Monthly Taxes</u>
\$ 371.15	→ \$ 7.26 →	\$ 378.41
<u>Weekly Taxes</u>		<u>Weekly Taxes</u>
\$ 85.65	\$1.68 →	\$ 87.33

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 June 2018, a mill rate of 34.26 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.