The background of the slide is a blue-tinted photograph of several young children sitting around a table in a library or classroom, engaged in reading books. The text is overlaid on this image.

Stafford Public Schools

Board of Education

2024-2025

Budget

Approved by the BOE: February 26, 2024

Our Students. Our Community. Our Future.



Our Mission

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.



Strategic Educational Framework Goals

- 1 Organizational Health
- 2 Curriculum, Instruction, & Assessment
- 3 Continuous Learning for All





BUDGET PRIORITIES

- Support services necessary to address student needs
- New elementary Science of Reading aligned program (unfunded mandate)
- Maintain current World Language offerings and offer Physical Education electives cut during the 23-24 budget process
- Implement elements of the technology replacement plan
- Address the necessary maintenance and repair of facilities



BUDGET ASSUMPTIONS

- Costs associated with meeting student needs will continue to rise
- Connecticut State Department of Education (CSDE) Educational Cost Share (ECS) Grant will remain the same for fiscal year 2025 and then reduce each of the following seven (7) years
- Unfunded mandates will continue to be legislated by the Connecticut State Department of Education
- CSDE Excess Cost Grant reimbursement budgeted at 75% (legislatively mandated to be 91% for Stafford)



What is included in the budget?

Mandated/Contractual Budget Increases

3.06%

- 24-25 contractual salary increases
- Medical insurance increase
- Special education outplaced contracted staff services
- Transportation contract increases
- Elementary Science of Reading program (unfunded mandate)
- Building maintenance and repair

Superintendent's Proposed Budget

3.86%

- Staffing proposals
 - Pre-Kindergarten Teacher
 - School Counselor at SMS
 - Tutors (2) at SHS
- Elements of the technology replacement plan
- Building projects and prioritized repairs

Stafford Public Schools Board of Education Budget FAQs 2024-2025



What percentage of the budget is mandated/contractual?

3.06%

How does grant funding impact the budget?

Grant funding supports 25 staffing positions in the district as well as other supplies, equipment, and professional development.

Have reductions been made?

Yes, budget reductions include multiple positions, staff Chromebooks, and portions of the building project account line.

What is the budget % increase?

.80%

What are the district priorities for 24-25?

Support services to address student needs, Science of Reading aligned PK-5 reading materials, maintaining current World Language offerings, offering PE electives cut during the 23-24 budget process, elements of the technology replacement plan, necessary maintenance and repair of facilities.

BUDGET OVERVIEW

	Appropriated 2023-24	Proposed 2024-25	Difference	% Change
100 Salaries	\$ 16,858,705.33	\$ 17,246,651.77	\$ 387,946.44	2.30%
200 Benefits	\$ 5,749,668.81	\$ 5,914,251.97	\$ 164,583.16	2.86%
300 Professional Services	\$ 722,562.63	\$ 893,760.08	\$ 171,197.45	23.69%
400 Repairs, Rental, Other Property Services	\$ 652,031.43	\$ 769,067.42	\$ 117,035.99	17.95%
500 Transportation, Tuition, Other Services	\$ 4,444,338.75	\$ 4,565,239.35	\$ 120,900.60	2.72%
600 Utilities, Instructional & Building Supplies	\$ 795,025.21	\$ 885,257.44	\$ 90,232.23	11.35%
700 Equipment and Software	\$ 346,502.09	\$ 474,721.00	\$ 128,218.91	37.00%
800 Dues and Fees	\$ 684,027.80	\$ 671,905.87	\$ (12,121.93)	-1.77%
Grand Total	\$ 30,252,862.05	\$ 31,420,854.90	\$ 1,167,992.85	3.86%

SALARIES & BENEFITS

73.7% of our budget



- Meet contractual 24-25 salary increases
- CSEA & Non-Affiliated anticipated salary increases
- Medical insurance increase of 10.5%
- Increase of CSEA and Non-Affiliated HSA deductible minimum
- Unemployment Compensation increased to meet costs associated with 23-24 reductions

23-24 Positions Eliminated Due to Budget Cuts

- Blended Learning Teacher
- Kindergarten Teacher (WSS)
- ELA Teacher (SMS)
- Grade 4 Teacher (SES)
- Gifted & Talented/Digital Literacy Teacher (SMS)
- Health Teacher (SHS)
- 0.4 PE/Health Teacher (WSS)
- Reading intervention Teacher (WSS)
- Social Studies Teacher (SMS)
- 6-12 STEM Coach (SMS/SHS)
- Technology Integration Specialist
- World Language Teacher (SMS)
 - French program eliminated
 - Spanish not offered in Grade 6 or 7
- World Language Teacher (SHS)
 - French program eliminated
- District Registrar
- Human Resources Clerk (0.5)
- PT Custodian / District Courier (BOE)
- PT Custodian (SHS)
- Library Media Paraprofessional (SES)
- Library Media / ISS Paraprofessionals (SMS/SHS)
- Four Paraprofessional positions - vacant
 - SES, SMS, SHS-2
- Full-Year Substitute (SES)
- Permanent Building Substitute (WSS) - vacant

24-25 Budget Positions Removed / Not Included

- 6-12 Humanities Coach (SMS/SHS)
- Special Education Teacher (SHS) - vacant
- Math Intervention Teacher (SHS) - vacant
- Paraprofessional (SHS) - vacant
- 0.6 Custodian (WSS)

Proposed Positions

- Part-Time Accountant (District)
- PE/Health Teacher (SHS)
- 0.4 World Language (SHS)

24-25 Budget Staffing Proposals Included

- Pre-K Teacher (WSS)
- Two (2) Tutors (SHS)
- School Counselor (SMS)

PROFESSIONAL SERVICES

2.84% of our budget

Costs associated to meet the needs of students attending public/private outplacement facilities in addition to tuition and transportation. Examples include: paraprofessionals, speech/language, occupational/physical therapists, and other related services. Includes extended school year programming.

REPAIRS, RENTAL, & OTHER PROPERTY SERVICES

2.45% of our budget is mandated

Mandated Budget Increases

- Cloud-based hosting fees for IVEE Financial System
- Increase in filter replacement costs
- Boiler maintenance increased for specific repairs related to original installation



REPAIRS, RENTAL, & OTHER PROPERTY SERVICES

0.45% of our budget are proposed projects



Superintendent's Proposed Budget

- HVAC Jace and Carel Units
- SMS stage lighting
- Security system hard-drive
- Area of Refuge connection to fire panel
- Fire panel reprogram

TRANSPORTATION & TUITION

14.5% of our budget



- Magnet and Vo-Ag school tuition costs capped at 58% of 23-24 costs per P.A. 23-204 (Budget Implementer Bill)
- Contractual increase for M&J Bus (3.5%)
- Special education out-of-district placement transportation costs increased to meet anticipated student need

UTILITIES & SUPPLIES

2.82% of our budget

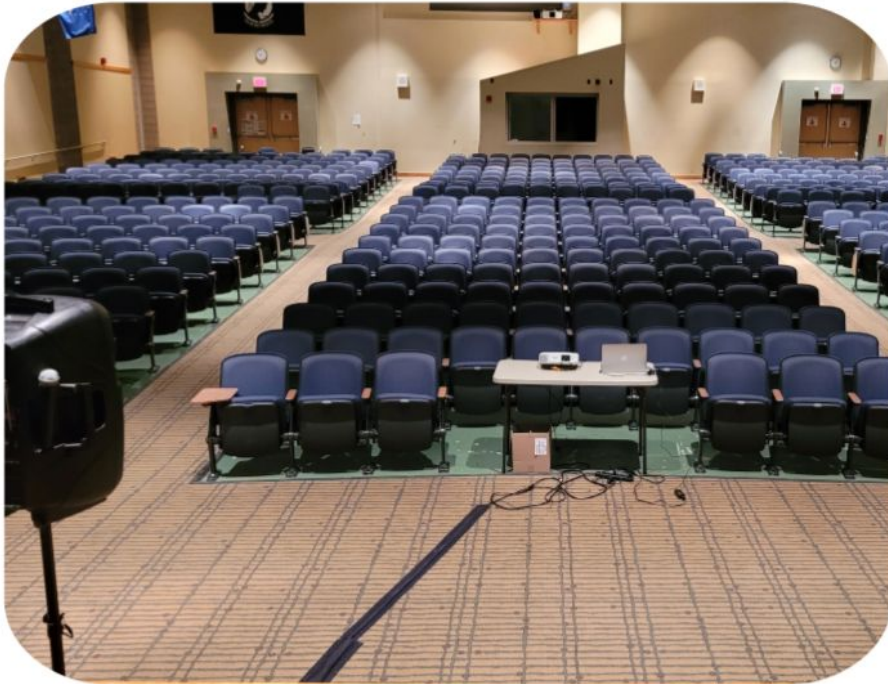
- 91,000 gallons of heating oil budgeted at \$2.99/gal (mandated)
- Curriculum textbooks - Elementary Science of Reading program materials (unfunded mandate)
- Requisite instructional supplies



Amplify CKLA

EQUIPMENT & SOFTWARE

1.51% of our budget



Elements of the technology replacement plan including:

- Computer switches (Year 2 of 2)
- Speciality desktop computers at SHS (18)
- Long-Throw Projector at SHS

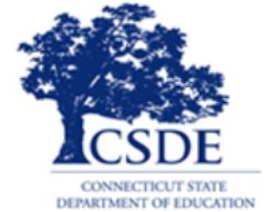
DUES & FEES

Reduction of -1.77% compared to 23-24

- Contractual increases for various licensing and fees
- Replace TalentEd evaluation software with district created Google-based system in alignment with new Educator Evaluation plan
- Debt-related expenditures includes the solar lease payment contribution returned to the Town of Stafford

GRANTS

Description	Total
School Readiness Competitive	\$ 170,100
School Readiness Quality Enhancement	\$ 3,881
School Readiness Enrollment Based	\$ 17,280
Family Resource Centers	\$ 111,565
After School Program (STEAM)	\$ 101,394
Individuals/Disabilities-IDEA (611&619)	\$ 396,115
Adult Education – Cooperative	\$ 26,203
Title I	\$ 254,370
Title II	\$ 38,126
Title IV	\$ 18,538
Carl Perkins	\$ 22,947
ARP ESSER/IDEA (thru Sept. '24)	\$ 1,703,507
Universal Service Administrative Company	\$ 229,035
Universal Service Administrative Company (e-Rate)	\$ 68,000
TOTAL	\$ 3,161,061



In addition to the grants listed, the Town of Stafford is anticipated to receive \$9,551,487 in FY25 through the Education Cost Sharing Grant from the State of Connecticut to offset the overall cost of education to the town. Beginning in FY26 is estimated to be \$9,377,053, a decrease of \$174,434.

NEXT STEPS

March 4, 2024

Board of Education approved budget presented to the Board of Finance

March 20, 2024

First Public Budget Hearing (initial presentation of the budget to the public)

April 24, 2024

Second Public Budget Hearing (updated presentation of the budget to the public)

May 8, 2024

Town of Stafford Town Meeting to set Referendum (tentative)

May 22, 2024

Town of Stafford Budget Referendum (tentative)

BUDGET CONVERSATIONS



SHS Parent Advisory Committee
February 27, 2024 - 6:00 p.m.

Friends of Stafford Public Library
March 21, 2024 - 6:30 p.m.

Faculty Meetings (All Schools)
March 5, 2024

Senior Center
March 28, 2024 - 1:00 p.m.

West Stafford / Stafford Elementary PTO
March 5, 2024 - 6:00 p.m.

Veterans' of Foreign War (VFW)
April 4, 2024 - 7:00 p.m.

Stafford Family Services Board Meeting
March 7, 2024 - 5:00 p.m.

American Legion
April 11, 2024 - 7:00 p.m.

Stafford Grange #1
March 19, 2024 - 7:00 p.m.

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