

**Board of Finance
Second Public Hearing
FY 2022-2023 Budget
April 27, 2022 6:30 PM
Stafford Community Center**

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TOWN CLERK

The Second Public Hearing on the FY 2022-2023 budget was called to order at 6:30 pm by Board of Finance Chairman Francis Moriarty. Present were Board of Finance members Steve Geryk, Matt McKenney, Tony Pellegrino, Richard Shuck and David Walsh. Also present were alternate members Donald Martinsen and Conrado Ulloa.

Also in attendance were First Selectman Sal P. Titus, Selectman Richard F. Hartenstein, Town Treasurer Neil Hoss, Town Clerk Karen G. Troiano, and other town department and administrative staff.

Board of Education Chair Sonya Shegogue, Superintendent of Schools Steven Moccio, Business Manager Diane Peters, school administrators, and staff were also present.

Approximately five residents attended the hearing.

First Selectman Titus reviewed the Board of Selectmen's proposed FY 2022-23 budget of \$14,950,948, which includes \$11,971,917 (General Government), \$2,408,276 (Debt Service), and \$574,457 (Stafford Public Library). He stated the budget represented a reduction of \$551,260 from the budget reviewed at the First Public Hearing.

First Selectmen Titus reviewed line items, highlighting areas including road paving, DPW operations, tree removal, roof repairs for the Town Hall and DPW garage, trash removal, ambulance, and public safety. Handouts were provided for the public (attached).

Mr. Moccio presented the revised Board of Education \$30,079,413 budget, as approved by the Board of Education April 25, 2022. He stated the budget represented a reduction of \$259,564 from the budget presented and reviewed at the First Public Hearing. Handouts were provided for the public (attached).

Mr. Moccio reviewed areas of change from the prior proposed budget, including reduction of outplacement services, assigning of salaries to grant programs, Chromebook purchases paid by grants, and other reductions and additions.

Questions and comments were received on the Athletic Director/Recreation Director position, staffing positions utilizing grant funds, building department budget, road paving, future issues when grant funding ends, effects of the pandemic on school

children, proposal for a 30 year road program, town aid roads, First Selectman's salary and the police budget.


Chairman Moriarty stated that the Water Pollution Control Authority approved the FY 2022-23 Water Pollution Control Facility budget of \$1,997,669, including \$1,902,542 in operating expenses and \$95,127 for Adjustment for Uncollected Taxes, following a public hearing on March 21, 2022. The FY 2022-23 WPCF budget provides for a zero increase in the sewer user charge.

Chairman Moriarty stated that the Service District Commission approved the FY 2022-23 Service District Commission budget of \$439,950, following a public hearing on April 26, 2022. The FY 2022-23 Service District provides for a mill rate of 2.28, which is a zero increase over the current year.

He said that both the WPCF and Service District budgets would be presented for approval at the Annual Budget Town Meeting.

Following the conclusion of comments and questions, Chairman Moriarty closed the hearing at 7:25 pm.

Respectfully submitted:



Erin Kirchhoffer
Recording Secretary

Attachments:

Board of Selectmen - revised FY2022/23 budget

Board of Education - revised FY 2022/23 budget

REF #	APPROVED EXPENDITURES FY 2019-2020	APPROVED EXPENDITURES FY 2020-2021	APPROVED EXPENDITURES FY 2021-2022	REQUESTED EXPENDITURES FY 2022-2023	Difference
100 Board of Selectmen	595,728.00	617,763.00	645,014.00	692,494.00	47,480.00
110 Probate Court	5,000.00	5,000.00	6,000.00	6,000.00	-
115 IT Technology	115,712.00	147,742.00	149,313.00	150,267.00	954.00
120 Registrars	67,660.00	63,067.00	57,161.00	66,152.00	8,991.00
125 Human Resources			-	5,905.00	5,905.00
130 Board of Finance	46,400.00	47,400.00	48,100.00	49,300.00	1,200.00
140 Assessors	112,190.00	92,535.00	95,042.00	103,860.00	8,818.00
150 Board of Assessment Appeals	5,985.00	6,098.00	6,098.00	6,361.00	263.00
160 Tax Collector	87,300.00	86,035.00	86,835.00	91,280.00	4,445.00
170 Treasurer	104,380.00	104,466.00	104,466.00	108,306.00	3,840.00
180 Town Counsel	46,500.00	46,500.00	46,500.00	46,500.00	-
190 Town Clerk	89,500.00	90,735.00	90,735.00	93,592.00	2,857.00
200 Buildings	483,993.00	449,605.00	579,895.00	638,462.00	58,567.00
205 Fuel Oil	67,000.00	62,000.00	65,000.00	89,000.00	24,000.00
210 Fixed Charges	2,229,200.00	2,433,257.00	2,444,040.00	2,501,924.00	57,884.00
220 Capital Outlay	50,500.00	50,000.00	70,000.00	60,000.00	(10,000.00)
230 Judgment & Losses	5,000.00	5,000.00	3,000.00	3,000.00	-
240 Safety & Protection	63,200.00	69,600.00	86,110.00	96,430.00	10,320.00
241 Police Protection	882,738.00	833,540.00	854,898.00	953,940.00	99,042.00
245 Emergency Services	1,031,266.00	1,070,668.00	1,093,944.00	1,170,930.00	76,986.00
248 Fire Marshals	78,632.00	77,355.00	77,355.00	80,601.00	3,246.00
270 Building/Zoning Department	165,500.00	195,400.00	197,215.00	216,866.00	19,651.00
280 Transfer Station Operations	482,960.00	485,600.00	565,470.00	623,570.00	58,100.00
300 General Highways	1,916,938.00	1,998,859.00	2,026,430.00	2,368,190.00	341,760.00
310 Town Aid	393,503.00	393,503.00	395,893.00	395,893.00	-
320 Recreation Commission	160,610.00	87,920.00	99,360.00	138,320.00	38,960.00
330 Parks	404,000.00	412,900.00	415,100.00	434,380.00	19,280.00
345 Holidays	20,000.00	16,000.00	26,000.00	31,000.00	5,000.00
370 Economic Development	2,000.00	2,000.00	2,000.00	2,000.00	-
380 Conservation Commission	2,000.00	2,000.00	2,000.00	2,000.00	-
450 Arts Commission	4,000.00	4,000.00	-	4,000.00	4,000.00
490 Pollution Abatement	100	5	5.00	5.00	-
500 Health District	58,000.00	58,000.00	58,000.00	57,000.00	(1,000.00)
505 Community Center	164,333.95	165,350.00	162,250.00	172,931.00	10,681.00
510 Stafford Family Services	383,620.00	395,630.00	394,630.00	406,033.00	11,403.00
670 Transfer Out Fund	85,000.00	28,064.00	120,000.00	105,425.00	(14,575.00)
TOTAL GENERAL GOVERNMENT	10,410,448.95	10,603,597.00	11,073,859.00	11,971,917.00	898,058.00
* DEBT SERVICE	2,288,850.00	2,256,675.00	2,426,810.00	2,408,276.00	(18,534.00)
440 Public Library	571,188.00	565,632.00	564,442.00	570,755.00	6,313.00
TOTAL BOARD OF SELECTMEN	13,270,486.95	13,425,904.00	14,065,111.00	14,950,948.00	885,837.00

Proposed Adjustments to BOE Approved Budget

Description	Object Codes	Adjustments	Variance
Certified Related Salaries	110	Adjustment based on historical spending	\$ (13,756.25)
Certified Salaries	111	Digital Literacy/Gifted & Talented teacher, math interventionist shifted to ARP-ESSER grant; shifting of staff in/out of IDEA and School Readiness grant; reduction from 1.0 to 0.6 FTE PE position	\$ (135,849.41)
Non-Certified Salaries	112	Multiple positions were filled after 2022-23 budget was approved and were higher than projected. Shifting of staff in/out of the School Readiness grant	\$ 14,502.08
Non-Affiliated Salaries	114	Changes to School Readiness funding	\$ 30,994.95
Benefits and Taxes	200	Adjusted benefits to reflect position changes; insurance rate increase reduced from 3% to 2% based on fund performance	\$ (53,595.28)
Contracted Instructional Services	323	Reduction in outplacement student services	\$ (55,724.15)
Revenue	500	Excess cost adjustment due to changes in outplacement student services, student transportation, and student tuition	\$ 88,246.16
Transportation	510	Adjustment of diesel fuel expense due to pricing increases	\$ 14,520.00
Transportation	510	Reduction in outplacement student transportation	\$ (58,826.25)
Tuition	560	Reduction in outplacement student tuition	\$ (96,301.65)
Tuition	560	Adult Ed Local Contribution remains same as 2021-22	\$ (2,586.00)
Fuel Oil	620	Adjustment of heating oil expense due to pricing increases	\$ 39,312.00
Equipment	730	A portion of the technology plan to be paid from the anticipated awarding of the PEGPETIA Grant	\$ (26,500.00)
Dues and Fees	810	Removal of Symphony Math program at teacher and Director of Curriculum & Instruction request	\$ (4,000.00)
Total Adjustments			\$ (259,563.80)

Overall Adjusted 2022-2023 BOE Budget

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23 Adjusted</u>	<u>Difference</u>	<u>% Change</u>
100 Salaries	\$ 16,984,179.40	\$ 16,685,875.30	\$ 17,343,776.17	\$ 657,900.87	3.94%
200 Benefits	\$ 4,790,764.67	\$ 5,434,881.89	\$ 5,283,455.71	\$ (151,426.18)	-2.79%
300 Professional Services	\$ 420,158.20	\$ 468,746.25	\$ 605,673.06	\$ 136,926.81	29.21%
400 Repairs, Rental, Other Property Services	\$ 601,102.00	\$ 734,188.29	\$ 730,061.79	\$ (4,126.50)	-0.56%
500 Transportation, Tuition, Other Services	\$ 3,913,092.45	\$ 4,085,988.46	\$ 4,221,591.06	\$ 135,602.60	3.32%
600 Utilities, Instructional & Building Supplies	\$ 1,114,390.14	\$ 1,075,593.08	\$ 1,130,434.70	\$ 54,841.62	5.10%
700 Equipment and Software	\$ 210,085.99	\$ 255,987.14	\$ 419,654.16	\$ 163,667.02	63.94%
800 Dues and Fees	\$ 256,025.56	\$ 345,500.46	\$ 344,766.26	\$ (734.20)	-0.21%
Total Budget	\$ 28,289,798.41	\$ 29,086,760.87	\$ 30,079,412.91	\$ 992,652.04	3.41%

**Stafford Public Schools
Budget History
2022-2023**

2021-2022 Appropriation Approved by Town Referendum \$ 29,086,760.87

Superintendent's Preliminary 2021-2022 Budget - 1/24/2022 (4.92%) \$ 30,518,306.01

Superintendent's Preliminary Budget Adjustments - February 14, 2022

Description	Object Codes	Adjustments	Variance
Certified Salaries	111	Correction of Speech & Language Pathologist Count	\$ 68,835.00
Non-Affiliated Salaries	114	Reduce Speech & Language Pathologist Assistant Count by 1	\$ (14,720.00)
Non-Certified Related Salaries	115	Service Recognition reduced	\$ (1,000.00)
Benefits and Taxes	200	Adjusted benefits for changes in position	\$ (7,008.86)
Unemployment	260	Adjusted cost to be aligned with historical spending	\$ (10,000.00)
Lease Rental	442	Adjustment of copier lease	\$ (2,820.00)
Transportation	510	Reduce number of buses to actual needed	\$ (185,597.40)
Transportation	510	Aligned bus monitor hours to historical spending	\$ (13,500.00)
IT Equipment	730	Year 1 technology replacement plan expense shifted to Year 4 and 5	\$ (52,000.00)
			Superintendent's Preliminary 2022-2023 Budget \$ 30,300,494.75
			Difference as compared to 2021-2022 Appropriation \$ 1,213,733.88
			Budget Increase 4.17%

Superintendent's Preliminary Budget Adjustments - February 28, 2022

Description	Object Codes	Adjustments	Variance
Certified Salaries	111	Salary SES teacher moved to reading intervention, replacement of teacher	\$ 17,423.00
Non-Certified Salaries	112	Movement of custodial staff, open paraprofessional position filled	\$ 28,945.09
Non-Affiliated Salaries	114	Movement of technology staff	\$ (1,681.00)
Benefits and Taxes	200	Adjusted benefits for changes in position	\$ (6,205.13)
			Board of Education Approved 2021-2022 Budget \$ 30,338,976.71
			Difference as compared to 2021-2022 Appropriation \$ 1,252,215.84
			Budget Increase 4.31%

Approved Budget Adjustments - April 25, 2022

Certified Related Salaries	110	Adjustment based on historical spending	\$ (13,756.25)
Certified Salaries	111	Digital Literacy/Gifted & Talented teacher, math interventionist shifted to ARP-ESSER grant; shifting of staff in/out of IDEA and School Readiness grant; reduction from 1.0 to 0.6 FTE PE position	\$ (135,849.41)
Non-Certified Salaries	112	Multiple positions were filled after 2022-23 budget was approved and were higher than projected. Shifting of staff in/out of the School Readiness grant	\$ 14,502.08
Non-Affiliated Salaries	114	Changes to School Readiness funding	\$ 30,994.95
Benefits and Taxes	200	Adjusted benefits to reflect position changes; insurance rate increase reduced from 3% to 2% based on fund performance	\$ (53,595.28)
Contracted Instructional Services	323	Reduction in outplacement student services	\$ (55,724.15)
Revenue	500	Excess cost adjustment due to changes in outplacement student services, student transportation, and student tuition	\$ 88,246.16
Transportation	510	Adjustment of diesel fuel expense due to pricing increases	\$ 14,520.00
Transportation	510	Reduction in outplacement student transportation	\$ (58,826.25)
Tuition	560	Reduction in outplacement student tuition	\$ (96,301.65)
Tuition	560	Adult Ed Local Contribution remains same as 2021-22	\$ (2,586.00)
Fuel Oil	620	Adjustment of heating oil expense due to pricing increases	\$ 39,312.00
Equipment	730	Chromebook portion of technology plan paid from PEGPETIA and ARP-ESSER Grants	\$ (26,500.00)
Dues and Fees	810	Removal of Symphony Math program at teacher and Director of Curriculum & Instruction request	\$ (4,000.00)
			Board of Education 2022-2023 Budget with Adjustments \$ 30,079,412.91
			Difference as compared to 2021-2022 Appropriation \$ 992,652.04
			Budget Increase 3.41%

**Stafford Public Schools
2022-2023 Budget Summary**

Account	20-21 Appropriated	21-22 Appropriated	22-23 Proposed	Variance	% Change	Explanation for Variance
109 - Salaries Administrative	\$1,547,292.00	\$1,465,476.00	\$1,543,680.08	\$78,204.08	5.34%	SAA - Step movement plus 2.5% General Wage Increase (GWI). Addition of Supervisor of Pupil Services (66.7% ARP-ESSER Grant funded in 2022-23).
110 - Salaries Certified Related (Substitute teachers, coaches, and other stipends)	\$505,665.81	\$444,995.74	\$517,070.31	\$72,074.57	16.20%	Addition of permanent building subs (3) and SMS/SHS SRBI Intervention (grant funded in 2021-22).
111 - Salaries Certified (Classroom teachers, pupil services staff members, library media and instructional specialists)	\$10,773,663.45	\$10,753,597.85	\$10,952,608.74	\$199,010.90	1.85%	SEA - No step movement - \$2,250 GWI for steps 1 - 12, \$1,500 for top step. Digital Literacy / Gifted & Talented teacher, math interventionist shifted to ARP-ESSER grant; PE teacher reduced from 1.0 to 0.6 FTE. Removal of one SLP.
112 - Salaries Non-Certified (Bookkeepers, cafeteria workers, custodians, maintenance, paraprofessionals, secretaries)	\$2,727,257.30	\$2,609,944.71	\$2,738,842.26	\$128,897.55	4.94%	CSEA - Step movement plus 2.5% GWI. Reduction of four paras to be replaced by non-affiliated BCBA. Open maintenance worker position removed.
114 - Salaries Non-Affiliated (Non-unionized positions - nurses, IT staff, supervisors and directors, business manager, specialists, BCBA, etc...)	\$1,135,122.40	\$1,125,571.00	\$1,329,204.77	\$203,633.77	18.09%	Non-Affiliated - 2% GWI. Addition of HVAC tech, SLP Assistants (4), and BCBA. Director of Food Services salary (50%) to be funded by Food Services fund.
115 - Salaries Non-Certified Related (Substitutes for non-certified and non-affiliated staff)	\$281,178.45	\$269,790.00	\$251,370.00	(\$18,420.00)	-6.83%	Based on projected spending.
120 - Salary Other (Athletic event support staff)	\$14,000.00	\$16,500.00	\$11,000.00	(\$5,500.00)	-33.33%	Offset for gate revenue removed.
100 Salaries Total	\$16,984,179.40	\$16,685,875.30	\$17,343,776.17	\$657,900.87	3.94%	
210 - Employee Benefits	\$3,333,790.08	\$3,937,313.15	\$3,728,643.38	(\$208,669.77)	-5.30%	Based on projected staffing levels and a 2% premium increase. Offset of ARP ESSER and ESSER II benefit amounts.
220 - Social Security (6.2% for most non-certified employees)	\$261,458.00	\$261,237.00	\$289,785.04	\$28,548.04	10.93%	Based on projected staffing levels.
221 - Medicare (1.45% for all staff except teachers hired prior to 1986)	\$245,388.00	\$260,010.00	\$272,808.29	\$12,798.29	4.92%	Based on projected staffing levels.
230 - Pension Contributions	\$712,931.00	\$720,412.00	\$725,943.00	\$5,531.00	0.77%	Per recommendation of town actuary based on historical performance of the fund.
260 - Unemployment Compensation	\$25,000.00	\$25,000.00	\$15,000.00	(\$10,000.00)	-40.00%	Based on a review of historical usage.
270 - Workers Compensation	\$212,197.59	\$230,909.74	\$251,276.00	\$20,366.26	8.82%	Per recommendation of our insurance agent.
200 Benefits Total	\$4,790,764.67	\$5,434,881.89	\$5,283,455.71	(\$151,426.18)	-2.79%	
323 - Contracted Instructional Services (Consultative services to comply with mandates)	\$120,079.20	\$209,536.25	\$355,263.22	\$145,726.97	69.55%	Increase costs associated with specific student programming. Offset for Medicaid reimbursement increased to \$40,000.
330 - Purch Prof/Tech Services (Professional Development and in-service)	\$48,400.00	\$48,400.00	\$46,400.00	(\$2,000.00)	-4.13%	Removal of funding for literacy consultant (\$1,500). Reduction of CDA Scholarship amount budgeted based on historical usage.
340 - Other Professional Services	\$251,679.00	\$210,810.00	\$204,009.84	(\$6,800.16)	-3.23%	Rotating schedule of costs for audit - 2022-23 is an off-year.
300 Professional Services Total	\$420,158.20	\$468,746.25	\$605,673.06	\$136,926.81	29.21%	
410 - Water and Sewer	\$23,500.00	\$24,200.00	\$24,500.00	\$300.00	1.24%	Based on historical spending.
420 - Custodial/Fire/Constable	\$3,165.00	\$3,744.61	\$3,344.00	(\$400.61)	-10.70%	Based on historical spending.
421 - Trash Removal	\$54,000.00	\$41,389.00	\$41,000.00	(\$389.00)	-0.94%	Increase in costs and removal of SVS funding.
430 - Repairs and Maintenance	\$410,707.00	\$483,302.68	\$478,468.79	(\$4,833.89)	-1.00%	Based on historical spending and the use of ARP ESSER Grant funding.
442 - Lease Rental	\$109,730.00	\$181,552.00	\$182,749.00	\$1,197.00	0.66%	Reallocation of SVS copiers (2).
400 Repairs, Rental, and Other Property Services Total	\$601,102.00	\$734,188.29	\$730,061.79	(\$4,126.50)	-0.56%	

**Stafford Public Schools
2022-2023 Budget Summary**

Account	20-21 Appropriated	21-22 Appropriated	22-23 Proposed	Variance	% Change	Explanation for Variance
510 - Student Transportation	\$2,196,641.19	\$2,491,817.12	\$2,351,614.66	(\$140,202.46)	-5.63%	Contractual increase for M&J bus company and cost of diesel. An offset for Excess Cost reimbursement is included.
520 - Property Insurance	\$122,691.10	\$131,934.95	\$141,830.00	\$9,895.05	7.50%	Per estimate provided by our insurance agent.
521 - Liability Insurance	\$92,293.99	\$111,336.76	\$134,580.00	\$23,243.24	20.88%	Per estimate provided by our insurance agent.
530 - Communications (Mailings, interbuilding internet services, wireless service, and telephone service)	\$90,079.50	\$96,594.45	\$95,644.40	(\$950.05)	-0.98%	Based on current usage.
540 - Advertising	\$750.00	\$750.00	\$750.00	\$0.00	0.00%	No change in budget.
550 - Printing and Binding	\$3,400.00	\$2,097.00	\$3,497.00	\$1,400.00	66.76%	Based on anticipated need.
560 - Out of District Tuition (Outplaced students and Vo-Ag)	\$1,176,161.39	\$1,065,470.91	\$1,311,191.00	\$245,720.09	23.06%	Based on per pupil costs. An offset for Excess Cost reimbursement is included.
566 - Magnet School Tuition	\$138,913.76	\$103,316.00	\$92,329.00	(\$10,987.00)	-10.63%	Reduction in the number of magnet school students anticipated.
580 - Travel	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%	No change in budget.
581 - Athletic / Other Trips	\$70,661.52	\$65,671.27	\$67,155.00	\$1,483.73	2.26%	Field trips re-instituted following pandemic.
590 - Other Purchased Services (SHS motivational speakers)	\$4,500.00	\$0.00	\$6,000.00	\$6,000.00		Addition of interpretation and translation services for EL students and families. Motivational speakers re-instituted following pandemic.
500 Transportation, Tuition, and Other Services Total	\$3,913,092.45	\$4,085,988.46	\$4,221,591.06	\$135,602.60	3.32%	
610 - IT Supplies (Consumable supplies required for IT equipment)	\$5,600.00	\$5,600.00	\$6,000.00	\$400.00	7.14%	Increase costs to maintain the 1:1 program.
611 - Instructional Supplies (Consumable instructional supplies used by teachers, staff, and students)	\$251,654.06	\$242,104.17	\$254,910.70	\$12,806.53	5.29%	Based on review of current inventory levels and requests.
613 - Building Services Supplies	\$107,400.00	\$97,900.00	\$100,500.00	\$2,600.00	2.66%	Increase cost of cleaning supplies.
620 - Fuel Oil	\$122,528.24	\$132,360.01	\$217,600.00	\$85,239.99	64.40%	Previous contract purchased at \$1.65 (oil) and \$1.68 (diesel) in Spring 2020 for the 2020-21 and 2021-22 school year.
622 - Electricity	\$513,100.00	\$496,600.00	\$481,600.00	(\$15,000.00)	-3.02%	Removal of SVS funding. Unspent funding returned to Town of Stafford. (2020-2021 = \$377,114.37)
623 - Propane Gas	\$46,100.00	\$38,224.00	\$29,224.00	(\$9,000.00)	-23.55%	Removal of SVS funding.
626 - Gasoline	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	No change in budget.
641 - Textbooks	\$52,681.42	\$47,000.00	\$24,500.00	(\$22,500.00)	-47.87%	Based on textbook revision requests and adoption calendar.
642 - Library Materials	\$11,326.42	\$11,804.90	\$12,100.00	\$295.10	2.50%	Based on individual building request.
600 Utilities, Instructional & Building Supplies Total	\$1,114,390.14	\$1,075,593.08	\$1,130,434.70	\$54,841.62	5.10%	
730 - Equipment	\$79,119.00	\$57,226.14	\$207,659.16	\$150,433.02	262.87%	Year 1 of the Technology Replacement Plan. E-Rate reimbursement of \$40,000 included.
735 - Computer Software	\$130,966.99	\$198,761.00	\$211,995.00	\$13,234.00	6.66%	Contractual increases for various IT software.
700 Equipment and Software Total	\$210,085.99	\$255,987.14	\$419,654.16	\$163,667.02	63.94%	
810 - Dues and Fees (IT licensing fees, district memberships, student festival and organization fees, drama productions)	\$116,025.30	\$205,500.20	\$204,766.00	(\$734.20)	-0.36%	Contractual increases for various licensing and fees.
830 - Debt-Related Expenditures (Yearly payment to Town of Stafford for Geothermal and Solar Lease)	\$140,000.26	\$140,000.26	\$140,000.26	\$0.00	0.00%	Money appropriated based on solar lease and includes monies to be returned to town energy fund. (2020-2021 = \$80,001.26)
800 Dues and Fees Total	\$256,025.56	\$345,500.46	\$344,766.26	(\$734.20)	-0.21%	
Total	\$28,289,798.41	\$29,086,760.87	\$30,079,412.91	\$992,652.04	3.41%	

**Stafford Public Schools School Facilities
Five-Year Capital Improvement Plan**

PROJECT DESCRIPTION	JUSTIFICATION	ESTIMATED COST	NOTE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
				2022-23	2023-24	2024-25	2025-26	2026-27
DISTRICTWIDE								
Office Expansion Project	Needed office space	\$ 360,000.00	ARP ESSER	ARP ESSER	ARP ESSER			
Maintenance Truck	17-Years old / Rough Conditions	\$ 40,000.00						\$ 40,000.00
Caret Unit Replacements (4)	Outdated / Do not work properly	\$ 30,000.00	Two (2) per year	\$ 15,000.00	\$ 15,000.00			
DISTRICTWIDE TOTAL		\$ 430,000.00		\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ 40,000.00
WEST STAFFORD SCHOOL								
Exterior door replacement	Outdated / Poor Condition	\$ 15,000.00	Security Grant (BOE Share ~30%)			\$ 4,500.00		
Renovate Entrance	Safety / Security	\$ 70,000.00	Security Grant (BOE Share ~30%)			\$ 21,000.00		
Flooring Tile Replacement	Outdated / Poor Condition	\$ 15,000.00	Based on avg. 1600 sq.ft. wing \$8.00 per sq.					\$ 15,000.00
Ceiling Tile Replacement	Outdated / Poor Condition (Tectum)	\$ 6,000.00	Based on avg. 1600 sq.ft. wing		\$ 6,000.00			
Indoor Air Quality - Duct Cleaning	Periodic Requirement	\$ 19,000.00						\$ 19,000.00
Interior Painting	Hallways	\$ 9,000.00	Re-coat hallways and hallway doors	\$ 9,000.00				
Upgrade Water Pump Panel	Electrical / Water Hazard Safety	\$ 75,000.00	Blake Water Solutions - Investigating Options			\$ 75,000.00		
WEST STAFFORD SCHOOL TOTAL		\$ 209,000.00		\$ 9,000.00	\$ 6,000.00	\$ 100,500.00	\$ -	\$ 34,000.00
Stafford Elementary School								
Parking Lot / Playground Expansion	Needed parking space & playground	\$ 200,000.00	ARP ESSER	ARP ESSER	ARP ESSER			
Furnace - Additional	Upgrade to add a Lead/Lag Propane	\$ 100,000.00	Dependent Upon Geothermal Situation			\$ 100,000.00		
Indoor Air Quality - Duct Cleaning	Periodic Requirement	\$ 24,000.00		\$ 24,000.00				
Interior Painting	Hallways	\$ 20,000.00	Re-coat hallways and hallway doors			\$ 20,000.00		
U/V Disinfecter RTU Units 1 & 2	Improved Air Quality	\$ 20,000.00	Dependent Upon Geothermal Situation	\$ 20,000.00				
City water hook up	Remove existing water bill Aqua pump							
STAFFORD ELEMENTARY SCHOOL TOTAL		\$ 364,000.00		\$ 44,000.00	\$ -	\$ 120,000.00	\$ -	\$ -
Stafford Middle School								
Fan Coil Units	8 Presently Found not to be running	\$ 80,000.00	Estimate 80K if fully replaced new					
Repair / Replace Front Concrete Walks & Stairs	Deterioration / Safety	\$ 20,000.00	B.W. Dexter Concrete- Investigating Options			\$ 20,000.00		
Upgrade Water Pump Panel	Electrical / Water Hazard Safety	\$ 100,000.00	Blake Water Solutions - Investigating Options	\$ 100,000.00				
Roof Replacement	30-Years Old	\$ 1,400,000.00	CSDE Reimbursable (Town Share ~30%)		\$ -420,000.00			
Flooring Tile Replacement	Outdated / Poor Condition	\$ 15,000.00	Based on avg. 1600 sq.ft. wing \$8.00 per sq.			\$ 15,000.00		
Ceiling Tile Replacement	Outdated / Poor Condition (Tectum)	\$ 6,000.00	Based on avg. 1600 sq.ft. wing	\$ 6,000.00				
Indoor Air Quality - Duct Cleaning	Periodic Requirement	\$ 57,000.00					\$ 57,000.00	
Interior Painting	Hallways	\$ 18,000.00	Re-coat hallways and hallway doors	\$ 18,000.00				
Exterior Concrete	Spray protection(ground face block)							
STAFFORD MIDDLE SCHOOL TOTAL		\$ 1,616,000.00		\$ 124,000.00	\$ 420,000.00	\$ 35,000.00	\$ 57,000.00	\$ -
Stafford High School								
Storage Garage	Upgrade	\$ 60,000.00	ARP ESSER	ARP ESSER				
Renovate Entrance	Safety / Security	\$ 70,000.00	Security Grant (BOE Share ~30%)		\$ 21,000.00			
Replacement of Smoke Alarms	Outdated/Safety	\$ 30,000.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
Athletic Field Turf Installation	Upgrade	\$ 800,000.00						\$ 800,000.00
Roof Replacement	Several Problem Areas	\$ 2,000,000.00	CSDE Reimbursable (Town Share ~30%)				\$ 600,000.00	
Indoor Air Quality - Duct Cleaning	Periodic Requirement	\$ 84,000.00	Two Phase Cleaning Process		\$ 42,000.00	\$ 42,000.00		
Interior Painting	Hallways	\$ 30,000.00	Re-coat hallways and hallway doors		\$ 30,000.00			
STAFFORD HIGH SCHOOL TOTAL		\$ 3,074,000.00		\$ 10,000.00	\$ 103,000.00	\$ 52,000.00	\$ 600,000.00	\$ 800,000.00
OVERALL TOTAL		\$ 5,693,000.00		\$ 202,000.00	\$ 544,000.00	\$ 307,500.00	\$ 637,000.00	\$ 874,000.00