

RECEIVED
STAFFORD, CT

Board of Finance
Special Meeting In Person and via Zoom
March 13, 2023 6:30 PM
Stafford Elementary School
11 Levinthal Run

2023 MAR 22 AM 8:59
- Spagos
[Handwritten signature]

1. The meeting was called to order at 6:30 PM by Chairman Francis Moriarty.
2. Present in person were Chairman Moriarty, and members Steve Geryk, Matthew McKenney, Richard Shuck, and David Walsh. Upon motion of Mr. Geryk and seconded by Mr. Shuck, the Board, by unanimous vote, seated alternate Shelley West in place of absent member Tony Pellegrino. A quorum was established.

Also present in person were interim Director of Finance Lynn Nenni, Board of Education Chair Laura Lybarger, Board of Education Director of Finance and Operations Charmaine Bradshaw-Hill, members of the Board of Education, Superintendent of Schools Steven Moccio, and additional school administrators and staff.

3. Upon motion of Mr. McKenney and seconded by Mr. Geryk, the Board unanimously approved the minutes of the March 6, 2023 meeting.
4. Mr. Moccio presented the **preliminary** FY2023-2024 Board of Education budget, which has not yet been approved by the Board of Education. The \$31,961,440.13 preliminary budget represents an increase of \$2,082,027.23 (6.97%) over the FY 2022-2023 budget.
(see attached)

A significant change to the budget includes additional costs for Employee Benefits at \$747,945.31 (20.05%). Mr. Moccio explained the FY 2022/2023 benefits were offset by ARP-ESSER and ESSER II funds. Other increased budget line items noted were Student Transportation (19.49%), Fuel Oil (41.92%), Propane Gas (39.68%), and Magnet School Tuition (56.95%).

The Electricity line was reduced by \$350,000 and moved to Debt-Related Expenditures. The savings realized from the Solar Panels are required to be returned to the Town of Stafford at the end of each fiscal year for Solar Lease payments. The remaining \$131,600 in Electricity represents the anticipated electricity costs for FY 2023-2024.

Mr. Moccio supplied the Board with reductions and the impacts already incorporated in the 6.97% increased preliminary budget. Additionally, Mr. Moccio showed further reductions of \$670,747.49 that could be made, but would be detrimental to the school district.
(see attached)

Additional items reviewed included unfunded Federal and State mandates and their impact on the budget, Stafford's per pupil expenditures, the costs of Pre-K tuition and the Family Resource Center.

Chairman Moriarty and the Board thanked Mr. Moccio for the presentation, and for hosting the meeting at the Elementary School.

5. Upon motion of Mr. Shuck and seconded by Mr. Walsh, the Board voted unanimously to adjourn the meeting at 8:20 PM.

Respectfully Submitted,



Erin Kirchhoffer
Recording Secretary

Attachments

Stafford Public Schools
Preliminary Board of Education Budget
July 1, 2023 through June 30, 2024

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>Variance</u>	<u>% Change</u>
100 Salaries					
Administrative - 109 (+)	\$ 1,465,476.00	\$ 1,543,680.08	\$ 1,646,611.01	\$ 102,930.92	6.67%
Certified - Related - 110 (+)	\$ 444,995.74	\$ 514,310.31	\$ 542,598.81	\$ 28,286.50	5.50%
Certified - 111 (+)	\$ 10,753,597.85	\$ 11,016,113.34	\$ 11,375,057.89	\$ 358,944.35	3.26%
Non-Certified - 112 (+)	\$ 2,809,944.71	\$ 2,643,804.35	\$ 2,773,446.02	\$ 129,841.87	4.91%
Non-Affiliated - 114 (+)	\$ 1,125,571.00	\$ 1,255,426.77	\$ 1,288,870.88	\$ 33,444.11	2.66%
Non Certified Related - 115 (+)	\$ 269,790.00	\$ 250,870.00	\$ 193,098.00	\$ (57,772.00)	-23.03%
Salary Other - 120 (+)	\$ 16,500.00	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
Sub-total : 100 Salaries	\$ 18,685,875.30	\$ 17,235,004.86	\$ 17,830,680.42	\$ 595,675.55	3.46%
200 Benefits					
Employee Benefits - 210 (+)	\$ 3,937,313.15	\$ 3,730,957.79	\$ 4,478,903.10	\$ 747,945.31	20.05%
Social Security (FICA) - 220 (+)	\$ 261,237.00	\$ 283,433.80	\$ 278,078.94	\$ (5,356.86)	-1.89%
Medicare - 221 (+)	\$ 260,010.00	\$ 272,366.43	\$ 270,175.12	\$ (2,191.30)	-0.80%
Pension Contribution - 230 (+)	\$ 720,412.00	\$ 725,943.00	\$ 696,173.00	\$ (29,770.00)	-4.10%
Unemployment Compensation - 260	\$ 25,000.00	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)	-33.33%
Workers Compensation - 270 (+)	\$ 230,909.74	\$ 251,276.00	\$ 262,588.00	\$ 11,312.00	4.50%
Sub-total : 200 Benefits	\$ 5,434,881.89	\$ 5,278,977.02	\$ 5,995,916.17	\$ 716,939.15	13.58%
300 Professional Services					
Contracted Instructional Services -323 (+)	\$ 209,536.25	\$ 340,263.22	\$ 469,525.23	\$ 129,262.01	37.99%
Purch. Prof/Tech. Services - 330 (+)	\$ 48,400.00	\$ 48,400.00	\$ 47,561.00	\$ 1,161.00	2.50%
Other Professional Services - 340 (+)	\$ 210,810.00	\$ 204,009.84	\$ 205,476.40	\$ 1,466.56	0.72%
Sub-total : 300 Professional Services	\$ 468,746.25	\$ 590,673.06	\$ 722,562.63	\$ 131,889.57	22.33%
400 Repairs, Rental, Other Property Services					
Water and Sewer - 410 (+)	\$ 24,200.00	\$ 24,500.00	\$ 26,800.00	\$ 2,100.00	8.57%
Custodial, Fire, Constable - 420 (+)	\$ 3,744.61	\$ 3,344.00	\$ 3,483.00	\$ 139.00	4.16%
Trash Removal - 421 (+)	\$ 41,389.00	\$ 41,000.00	\$ 45,950.00	\$ 4,950.00	12.07%
Repairs and Maintenance - 430 (+)	\$ 483,302.88	\$ 437,468.79	\$ 514,264.60	\$ 76,795.81	17.55%
Lease Rental - 442 (+)	\$ 181,552.00	\$ 182,749.00	\$ 101,113.93	\$ (81,635.07)	-44.67%
Sub-total : 400 Repairs, Rental, Other Property Services	\$ 734,188.29	\$ 689,061.79	\$ 691,411.53	\$ 2,349.74	0.34%
500 Transportation, Tuition, Other Services					
Student Transportation - 510 (+)	\$ 2,491,817.12	\$ 2,351,614.66	\$ 2,809,986.98	\$ 458,352.30	19.49%
Property Insurance - 520 (+)	\$ 131,934.95	\$ 141,830.00	\$ 134,738.50	\$ (7,091.50)	-5.00%
Liability Insurance - 521 (+)	\$ 111,336.78	\$ 134,580.00	\$ 156,426.70	\$ 21,846.70	16.23%
Communications - 530 (+)	\$ 96,594.45	\$ 95,644.40	\$ 100,590.54	\$ 4,946.14	5.17%
Advertising - 540 (+)	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.00%
Printing and Binding - 550 (+)	\$ 2,097.00	\$ 2,997.00	\$ 2,882.00	\$ (115.00)	-3.84%
Out of District Tuition - 560 (+)	\$ 1,065,470.91	\$ 1,311,191.00	\$ 1,257,354.00	\$ (53,837.00)	-4.11%
Magnet School Tuition - 566 (+)	\$ 103,316.00	\$ 92,329.00	\$ 144,906.00	\$ 52,577.00	56.95%
Travel - 580 (+)	\$ 17,000.00	\$ 17,000.00	\$ 8,908.00	\$ (8,092.00)	-47.60%
Athletic/Other Trips - 581 (+)	\$ 65,671.27	\$ 67,155.00	\$ 63,800.64	\$ (3,354.36)	-4.99%
Other Purchased Services - 590 (+)	\$ -	\$ 6,000.00	\$ 4,000.00	\$ (2,000.00)	-33.33%
Sub-total : 500 Transportation, Tuition, Other Services	\$ 4,085,988.46	\$ 4,221,091.06	\$ 4,684,323.34	\$ 463,232.28	10.97%
600 Utilities, Instructional & Building Supplies					
IT Supplies - 610 (+)	\$ 5,600.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Instructional Supplies - 611 (+)	\$ 242,104.17	\$ 248,160.70	\$ 242,341.56	\$ (5,819.14)	-2.34%
Building Services Supplies - 613 (+)	\$ 97,900.00	\$ 100,500.00	\$ 95,796.00	\$ (4,704.00)	-4.68%
Fuel Oil - 620 (+)	\$ 132,360.01	\$ 217,600.00	\$ 308,816.00	\$ 91,216.00	41.92%
Electricity - 622 (+)	\$ 496,600.00	\$ 481,800.00	\$ 131,600.00	\$ (350,000.00)	-72.67%
Propane Gas - 623 (+)	\$ 38,224.00	\$ 29,224.00	\$ 40,818.69	\$ 11,594.69	39.68%
Gasoline - 626 (+)	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)	-25.00%
Textbooks - 641 (+)	\$ 47,000.00	\$ 23,500.00	\$ 23,789.00	\$ 289.00	1.23%
Library Materials - 642 (+)	\$ 11,804.90	\$ 12,100.00	\$ 11,750.00	\$ (350.00)	-2.89%
Other Materials - 690 (+)	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	-
Sub-total : 600 Utilities, Instructional & Building Supplies	\$ 1,075,593.08	\$ 1,121,684.70	\$ 892,911.25	\$ (228,773.45)	-20.40%

Stafford Public Schools
Preliminary Board of Education Budget
July 1, 2023 through June 30, 2024

	<u>2021-22</u>		<u>2022-23</u>		<u>2023-24</u>		<u>Variance</u>		<u>% Change</u>
700 Equipment and Software									
Equipment - 730 (+)	\$ 57,226.14	\$	201,159.16	\$	289,241.00	\$	68,081.84		33.84%
Computer Software - 735 (+)	\$ 198,761.00	\$	196,995.00	\$	183,499.00	\$	(13,496.00)		-6.85%
Sub-total : 700 Equipment and Software	\$ 255,987.14	\$	398,154.16	\$	452,740.00	\$	54,585.84		13.71%
800 Dues and Fees									
Dues and Fees - 810 (+)	\$ 205,500.20	\$	204,766.00	\$	200,894.80	\$	(3,871.20)		-1.89%
Debt-Related Expenditures - 830 (+)	\$ 140,000.26	\$	140,000.26	\$	490,000.00	\$	349,999.74		250.00%
Sub-total : 800 Dues and Fees	\$ 345,500.46	\$	344,766.26	\$	690,894.80	\$	346,128.54		100.40%
Total	\$ 29,086,760.87	\$	29,879,412.91	\$	31,961,440.13	\$	2,082,027.22		6.97%

**Stafford Public Schools
Preliminary 2023-2024
Budget Summary**

Account	21-22 Appropriated	22-23 Appropriated	23-24 Proposed	Variance	% Change	Explanation for Variance
109 - Salaries Administrative	\$1,465,476.00	\$1,543,680.08	\$1,646,611.01	\$102,930.92	6.67%	SAA - Step movement plus 3.0% General Wage Increase (GWI). Supervisor of Pupil Services - BOE funds 2/3 of salary, ARP-ESSER funds 1/3 of salary. New Director of Finance and Operations at higher rate; Director of Curriculum & Instruction shifted to Chief Academic Officer assignment.
110 - Salaries Certified Related (Substitute teachers, coaches, and other stipends)	\$444,995.74	\$514,310.31	\$542,596.81	\$28,286.50	5.50%	2-6th period classes for SMS and SHS; expanded HW club at SHS.
111 - Salaries Certified (Classroom teachers, pupil services staff members, library media and instructional specialists)	\$10,753,597.85	\$11,016,113.34	\$11,375,057.69	\$358,944.35	3.26%	SEA - Step movement plus \$750 GWI for steps 1-12. \$1,250 for top step. ESL Teacher funded 50% by the BOE and 50% by ARP-ESSER. Elimination of one SES and one SMS teaching position.
112 - Salaries Non-Certified (Bookkeepers, cafeteria workers, custodians, maintenance, paraprofessionals, secretaries)	\$2,609,944.71	\$2,643,604.35	\$2,773,446.02	\$129,841.67	4.91%	CSEA - Step movement plus 2.5% GWI as of June 1, 2023. Elimination of one PT custodial position at SHS. Offset for PreK Tuition increased based on tuition increase from \$125 to \$160 per month.
114 - Salaries Non-Affiliated (Non-unionized positions - nurses, IT staff, supervisors and directors, business manager, specialists, BCBA, etc...)	\$1,125,571.00	\$1,255,426.77	\$1,288,870.88	\$33,444.11	2.66%	Non-Affiliated - anticipated 2.5% GWI, or per contract. Elimination of open Permanent Daily Substitute at WSS. Director of Food Services salary fully funded by Food Services Program.
115 - Salaries Non-Certified Related (Substitutes for non-certified and non-affiliated staff)	\$269,790.00	\$250,870.00	\$193,098.00	(\$7,772.00)	-23.03%	Based on projected spending.
120 - Salary Other (Athletic event support staff)	\$16,500.00	\$11,000.00	\$11,000.00	\$0.00	0.00%	Net cost including gate receipts.
100 Salaries Total	\$16,685,875.30	\$17,235,004.86	\$17,830,680.42	\$595,675.55	3.46%	
210 - Employee Benefits	\$3,937,313.15	\$3,730,957.79	\$4,478,903.10	\$747,945.31	20.05%	Based on projected staffing levels and 15% increase per agent. '22-23 was offset by ARP-ESSER and ESSER II benefit amounts.
220 - Social Security (6.2% for most non-certified employees)	\$261,237.00	\$283,433.80	\$278,076.94	(\$5,356.86)	-1.89%	Based on projected staffing levels.
221 - Medicare (1.45% for all staff except teachers hired prior to 1986)	\$260,010.00	\$272,366.43	\$270,175.12	(\$2,191.30)	-0.80%	Based on projected staffing levels.
230 - Pension Contributions	\$720,412.00	\$725,943.00	\$696,173.00	(\$29,770.00)	-4.10%	Per recommendation of town actuary based on historical performance of the fund.
260 - Unemployment Compensation	\$25,000.00	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%	Based on a review of historical usage and current job market.
270 - Workers Compensation	\$230,909.74	\$251,276.00	\$262,588.00	\$11,312.00	4.50%	Per recommendation of our insurance agent.
200 Benefits Total	\$5,434,881.89	\$5,278,977.02	\$5,995,916.17	\$716,939.15	13.58%	
323 - Contracted Instructional Services (Consultative services to comply with mandates)	\$209,536.25	\$340,263.22	\$469,525.23	\$129,262.01	37.99%	Increase costs associated with specific student programming and related services. Offset for Medicaid reimbursement decreased to \$48,000.
330 - Purch Prof/Tech Services (Professional Development and in-service)	\$48,400.00	\$46,400.00	\$47,561.00	\$1,161.00	2.50%	Based on historical usage.
340 - Other Professional Services	\$210,810.00	\$204,009.84	\$205,476.40	\$1,466.56	0.72%	2023-24 audit includes Other Post-Employment Benefit. Reduce district legal fees.
300 Professional Services Total	\$468,746.25	\$590,673.06	\$722,562.63	\$131,889.57	22.33%	
410 - Water and Sewer	\$24,200.00	\$24,500.00	\$26,600.00	\$2,100.00	8.57%	Based on historical spending.
420 - Custodial/Fire/Constable	\$3,744.61	\$3,344.00	\$3,483.00	\$139.00	4.16%	Based on historical spending.
421 - Trash Removal	\$41,389.00	\$41,000.00	\$45,950.00	\$4,950.00	12.07%	Increase in fuel and dump costs.
430 - Repairs and Maintenance	\$483,302.68	\$437,468.79	\$514,264.60	\$76,795.81	17.55%	Security upgrades, financial software hosting services, increased facility repairs.
442 - Lease Rental	\$181,552.00	\$182,749.00	\$101,113.93	(\$81,635.07)	-44.67%	2022-23 was final year of initial 3-year Chromebook loan
400 Repairs, Rental, and Other Property Services Total	\$734,188.29	\$689,061.79	\$691,411.53	\$2,349.74	0.34%	

**Stafford Public Schools
Preliminary 2023-2024
Budget Summary**

Account	21-22 Appropriated	22-23 Appropriated	23-24 Proposed	Variance	% Change	Explanation for Variance
510 - Student Transportation	\$2,491,817.12	\$2,351,614.66	\$2,809,966.96	\$458,352.30	19.49%	M&J bus company 3.75% contractual increase and cost of diesel (\$3.44/gl). Increased special education transportation costs. An offset for Excess Cost reimbursement is included.
520 - Property Insurance	\$131,934.95	\$141,830.00	\$134,738.50	(\$7,091.50)	-5.00%	Per estimate provided by our insurance agent.
521 - Liability Insurance	\$111,336.76	\$134,580.00	\$156,426.70	\$21,846.70	16.23%	Per estimate provided by our insurance agent.
530 - Communications (Mailings, interbuilding internet services, wireless service, and telephone service)	\$96,594.45	\$95,644.40	\$100,590.54	\$4,946.14	5.17%	Based on current usage.
540 - Advertising	\$750.00	\$750.00	\$750.00	\$0.00	0.00%	
550 - Printing and Binding	\$2,097.00	\$2,997.00	\$2,882.00	(\$115.00)	-3.84%	Based on anticipated need.
560 - Out of District Tuition (Outplaced students and Vo-Ag)	\$1,065,470.91	\$1,311,191.00	\$1,257,354.00	(\$53,837.00)	-4.11%	Based on per pupil costs. An offset for Excess Cost reimbursement is included.
566 - Magnet School Tuition	\$103,316.00	\$92,329.00	\$144,906.00	\$52,577.00	56.95%	Tuition for 19 students to attend 6 different magnet schools
580 - Travel	\$17,000.00	\$17,000.00	\$8,908.00	(\$8,092.00)	-47.60%	Based on historical usage.
581 - Athletic / Other Trips	\$65,671.27	\$67,155.00	\$63,800.64	(\$3,354.36)	-4.99%	Based on historical usage. An offset for athletic and music transportation fees is included.
590 - Other Purchased Services (SHS motivational speakers)	\$0.00	\$6,000.00	\$4,000.00	(\$2,000.00)	-33.33%	
500 Transportation, Tuition, and Other Services Total	\$4,085,988.46	\$4,221,091.06	\$4,684,323.34	\$463,232.28	10.97%	
610 - IT Supplies (Consumable supplies required for IT equipment)	\$5,600.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
611 - Instructional Supplies (Consumable instructional supplies used by teachers, staff, and students)	\$242,104.17	\$248,160.70	\$242,341.56	(\$5,819.14)	-2.34%	Based on review of current inventory levels and requests.
613 - Building Services Supplies	\$97,900.00	\$100,500.00	\$95,796.00	(\$4,704.00)	-4.68%	Change in vendors.
620 - Fuel Oil	\$132,360.01	\$217,600.00	\$308,816.00	\$91,216.00	41.92%	Previously budgeted at \$2.25 per gallon. 2023-24 budgeted at \$3.43 per gallon.
622 - Electricity	\$496,600.00	\$481,600.00	\$131,600.00	(\$350,000.00)	-72.67%	Funds for solar lease payments moved to 830-Debt Related Expenditures. Funding represents anticipated electricity costs for '23-24.
623 - Propane Gas	\$38,224.00	\$29,224.00	\$40,818.69	\$11,594.69	39.68%	Based on historical usage and a rate increase of 4%. Going to RFP.
626 - Gasoline	\$4,000.00	\$4,000.00	\$3,000.00	(\$1,000.00)	-25.00%	Based on historical usage.
641 - Textbooks	\$47,000.00	\$23,500.00	\$23,789.00	\$289.00	1.23%	Based on textbook revision requests and adoption calendar.
642 - Library Materials	\$11,804.90	\$12,100.00	\$11,750.00	(\$350.00)	-2.89%	Based on individual building request.
690 - Other Materials	\$0.00	\$0.00	\$30,000.00	\$30,000.00		Athletic Uniforms - previously paid for by Stafford Athletic Booster Club
600 Utilities, Instructional & Building Supplies Total	\$1,075,593.08	\$1,121,684.70	\$892,911.25	(\$228,773.45)	-20.40%	
730 - Equipment	\$57,226.14	\$201,159.16	\$269,241.00	\$68,081.84	33.84%	Technology Replacement Plan continues to be partially funded by ARP-ESSER Grant.
735 - Computer Software	\$198,761.00	\$196,995.00	\$183,499.00	(\$13,496.00)	-6.85%	Contractual increases. Add PCG Sync for CT-SEDS; Remove Discovery Ed, Gaggle, IEP Direct, Tenable-Vulnerability, and Security Event Manager.
700 Equipment and Software Total	\$255,987.14	\$398,154.16	\$452,740.00	\$54,585.84	13.71%	
810 - Dues and Fees (IT licensing fees, district memberships, student festival and organization fees, drama productions)	\$205,500.20	\$204,766.00	\$200,894.80	(\$3,711.20)	-1.89%	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	\$490,000.00	\$349,999.74	250.00%	Addition of solar lease payments from 622-Electricity. Funding required to be returned to the Town of Stafford at the end of each fiscal year (Total to town = \$500,857.72 in 2021-22)
800 Dues and Fees Total	\$345,500.46	\$344,766.26	\$690,894.80	\$346,128.54	100.40%	
Total	\$29,086,760.87	\$29,879,412.91	\$31,961,440.13	\$2,082,027.23	6.97%	

2023-24 Budget Reductions & Impact

Adjustments	Variance	Impact (add additional information in this column)
Eliminate Full-Year Substitute Position at SES (salary and benefits)	\$ (76,847.39)	
New Para at WSS - 1:1, required by PPT (salary and benefits)	\$ 21,517.72	
Increase Rate to \$160.00 per month (47 full pay, 5 1/2 pay, SR \$0)	\$ (29,200.00)	Net of new rate \$79,200 revenue - \$50,000 current figure in budget
Workers' Compensation Rate Increase as of 1/20/23	\$ 23,875.80	Based on the number of claims to date.
Add Benefits for New SLP	\$ 15,409.14	Addition of benefits associated with CC#8
Eliminate Benefits for two (2) EHS positions	\$ (22,679.23)	EHS Program shifted to EASTCONN
Reduced and will be offset by Device Protection Plan	\$ (10,000.00)	Reduction per D. Fortin
Remove Benefits incorrectly assigned to PT employee	\$ (11,309.71)	Remove benefits (open position CC#460)
Remove Permanent Building Substitute Salary at WSS (salary and benefits)	\$ (33,940.71)	Daily substitutes hired each day.
Remove PT Custodial Position (SHS); Transfer Employee to WSS Open Position	\$ (17,106.10)	Remove CC#267
Reduce Anticipated Salary Amount for Open Certified Positions	\$ (60,930.00)	MA-1 for CC#172, CC#177, CC#180
Reduce Contracted Instructional Services Aligned with Updated Supports	\$ (120,000.00)	SHS Psychologist filled, ASPIRE removed
SMS Grease Trap Project Completed in 2022-23 / Reduce General Maintenance - District	\$ (12,500.00)	General Maintenance - District (Geo-Thermal Repairs through Town)
Reduced District Obligation for Adult Education Grant with EASTCONN	\$ (1,135.80)	
Reduce the number of out-of-district events for band/music	\$ (3,900.00)	NCCC, NEMFA, Memorial Day, Big E remain
Reduce SHS Motivational Speakers	\$ (2,000.00)	Balance of \$2,500 for the 2023-24 school year
Reduce Instructional Supplies at SMS (PBIS) and SHS (Art and Industrial Arts)	\$ (17,935.00)	Cameras for Photography, Digital Printer, PBIS at SMS. SMS will need to utilize student activity fees and/or fundraise to purchase incentives related to our PBIS program. The PBIS program is the foundation of our school climate and culture.
Remove SMS Replacement Equipment (whiteboards); NAS Device paid through ARP-ESSER	\$ (15,500.00)	Whiteboards budgeted in School Facilities
Remove Software	\$ (19,200.00)	Gaggle (District) and Discovery Ed
Removal of EASTCONN Magnet Transportation	\$ (35,000.00)	Stafford not a partner school; funding not mandatory
Potential Retirement Savings (estimate)	\$ (30,223.00)	
All items listed above total \$458,604.28 and have been incorporated into the Superintendent's Proposed 2023-2024 Budget of 6.97%		

2023-24 Budget Reductions & Impact

Adjustments	Variance	Impact (add additional information in this column)
The following reductions total \$670,747.49 and have NOT been incorporated into the Superintendent's Proposed 2023-2024 Budget of 6.97%		
Remove open position due to retirement at WSS (salary and benefits)	\$ (85,142.44)	Do not replace an open position due to retirement and reduce reading intervention to 0.4 FTE at WSS. Split a SES reading intervention teacher duties to includes WSS. WSS school would have limited Tier 3 Intervention for students who need the most support.
Increase PreK Tuition to \$200/month (1/2 day)	\$ (19,800.00)	47 full pay, 5 1/2 pay, SR (22) \$0
Increase Rate of Transportation Fee to \$75(SHS) and \$60 (SMS)	\$ (8,400.00)	Student Counts: SHS - Athletics (200), SHS - Music (40), SMS (120)
Removal of PreK Regular Education Mid-Day Transportation (3 busses)	\$ (62,383.91)	PreK reduces 3 busses, allow lottery for open seats. There is no public transportation in Stafford and may limit some of our neediest families assess to early childhood education/preschool programming.
Remove District Registrar position (salary and benefits)	\$ (59,121.40)	Registration duties would be shifted to building secretaries. Duties associated with CSDE reports would be shifted to the district data manager.
Remove Technology Integration Specialist position (salary and benefits)	\$ (102,966.25)	This specialist works with teachers and supports tier one instructional practices. She works hands-on with the SMS makerspace enrichment program and other afterschool clubs.
Shift Blended Learning Teaching position to Online Learning Model	\$ (54,333.86)	Remove CC#160
Reduction of 0.4 PE/Health at WSS (PreK)	\$ (21,678.00)	New Structure (0.4 Art, 0.4 Music, 0.6 PE/Health)
Eliminate Library Media Para (SES), Reduce Library Media/ISS Paraprofessionals (SMS/SHS) by (2.6 hours/day) (salary and benefits)	\$ (82,499.14)	Reducing paras associated with ISS will compromise consistency of supervision for students serving discipline. SMS will need to put student ISS in the office and/or create period by period coverage from teachers. This increases the students' movement and exposure within the building. Students serving ISS in the main office interferes with and negatively impacts administration's ability to leave the area to perform other functions of their role, including classroom visits. Additionally, students serving ISS in the main office impact investigations and counseling services with privacy and exposure concerns. At SES, the reduction of a library media paraeducator will shift responsibilities of checking out and reshelving books to the librarian. In turn, this will impact the amount of time our librarian has to directly work with students on research, writing, critical thinking, and other areas explicitly connected with our standards and curriculum.
Remove World Language Position from SMS and SHS (salary and benefits)	\$ (174,422.49)	Students in 6th grade will have no exposure to world language. Students in 8th grade will only be offered Spanish. Students currently enrolled in French (grade 7) will have no language in 8th grade, as they will need to wait for 9th grade. These 7th grade students spent the entire year learning French (part one of French I) and they will not have the opportunity to complete French II. Current 8th graders studying French will need to begin with a new language in 9th grade. We will not be able to offer Spanish to all 7th graders - we'll need to select some, keeping in mind how that will impact teaching periods for their 8th grade year, as the 1 credit course spans 2 years at SMS. Fewer students in 7th grade language will drastically increase the number of students in reading, creating very large class sizes.