

Board of Education Regular Meeting

Monday, January 24, 2022, 6:30 PM

Stafford Elementary School Cafetorium

In-Person Attendance: Masks required; Limited Seating (approx. 15 seats)

Join Zoom Meeting:

<https://us06web.zoom.us/j/87860748542?pwd=TjFRNHExS1Bkd3AzV1VxWHB6WG1ydz09>

Meeting ID: 878 6074 8542 Passcode: 717287

One tap mobile +16465588656,,87860748542# US (New York)

Dial by your location +1 646 558 8656 US (New York)

Meeting ID: 878 6074 8542

- I. Call to Order- Establishment of Quorum
- II. Pledge of Allegiance
- III. Secretary's Report- Approval of Minutes
 - A. Regular Meeting Minutes, 01/10/2022
 - B. Budget Committee Meeting, 01/12/2022
- IV. Consent Agenda
 - A. 2021-2022 Bills and Grants, 01/07/2022, \$154,565.45
 - B. 2021-2022 Bills and Grants, 01/19/2022, \$1,880.00
 - C. Resignation of Certified Staff Member
- V. Correspondence
 - A. The next regularly scheduled Board of Education meeting will be held on February 14, 2022, at 6:30 p.m., at Stafford Elementary School.
- VI. Board Reports
 - A. Student Representative's Report
 - B. Budget Committee
 - C. Curriculum Committee
- VII. Superintendent Reports
 - A. Presentation of the Preliminary 2022-2023 Budget for the Stafford Public Schools
- VIII. Public Comment
- IX. Old Business
- X. New Business
- XI. Personnel Matters
- XII. Student Matters

**Regular Meeting
Stafford Board of Education
Stafford Elementary School Cafetorium
Limited In-person Meeting and Electronic Meeting via Zoom
Monday, January 10, 2022, 6:30 PM**

Board Members Present (in person):

- Ms. Erica Bushior
- Mrs. Jennifer Davis
- Mr. Mike Delano
- Mr. Aaron Hoffman
- Ms. Sara Kelley
- Ms. Laura Lybarger
- Ms. Sonya Shegogue, Chairperson

Also Present (via Zoom, except as noted):

- Mr. Steven Moccio, Superintendent of Schools (in-person)
- Mr. Steven Autieri, Director of Curriculum and Instruction
- Mr. Ryan Duffy, Student Representative (in-person)
- Mr. Dean Fortin, IT / Network Coordinator (in-person)
- Mr. Damian Frassinelli, Director of Athletics (in-person)
- Ms. Anna Gagnon, Principal, West Stafford School
- Ms. Kathie Gabrielson, Director of Pupil Services
- Mr. Jason Gerum, Director of School Facilities
- Ms. Mary Claire Manning, Principal, Stafford Elementary School
- Ms. Susan Mike, Principal, Stafford Middle School
- Miss Alexa Morel, Student Representative (in-person)
- Mrs. Diane Peters, Business Manager (in-person)
- Ms. Lynne Pelletier, Director of Food Services
- Ms. Jennifer Russell, Supervisor of Pupil Services
- Mrs. Sara Varga, Assistant Principal, Stafford Elementary School

The meeting agenda and copies of all Board meeting materials were posted on the district's website (www.stafford.k12.ct.us) prior to the meeting, in accordance with the requirements for electronic meetings. Audience members were able to participate by phone utilizing the phone number provided on the meeting agenda. The recording of this meeting is available on the district website.

Item I. Call to Order- Establishment of Quorum

The meeting was called to order at 6:30 p.m.

Item II. Pledge of Allegiance

The student representatives led the Board in the Pledge of Allegiance.

Item III. Secretary's Report- Approval of Minutes

- A. Special Meeting, 12/08/2021
- B. Regular Meeting, 12/13/2021

C. Budget Committee Meeting, 12/20/2021

Ms. Bushior stated that the minutes are incorrect because her comments and Ms. Kelley's comments were mixed up. Ms. Lybarger stated that Mrs. Locke was still listed as the secretary, and she should be listed as the secretary.

Ms. Lybarger made a motion, seconded by Ms. Kelley, that the Board of Education approve the minutes from the special meeting held on Wednesday, December 8, 2021; and the regular meeting held on Monday, December 13, 2021, as corrected. Ms. Bushior, Mrs. Davis, Mr. Delano, Mr. Hoffman, Ms. Lybarger, and Ms. Kelley voted for the motion, which carried.

Item IV. Consent Agenda

- A.** Cafeteria Profit & Loss through November 30, 2021
- B.** 2021-2022 Bills and Grants, 12/10/2021, \$187,434.33
- C.** 2021-2022 Bills and Grants, 12/22/2021, \$430,050.96

Mr. Delano made a motion, seconded by Ms. Kelley, that the Board approve the consent agenda, as presented. Ms. Bushior, Mrs. Davis, Mr. Delano, Mr. Hoffman, Ms. Lybarger, and Ms. Kelley voted for the motion, which carried.

Item V. Correspondence

A. Board Meeting Reminder

Ms. Shegogue read the meeting reminders that were listed on the agenda, as follows:

The next Budget Committee meeting will be held on Wednesday, January 12, 2022, at 6:00 p.m., in the Stafford High School Library.

The next regularly scheduled Board meeting will be held on Monday, January 24, 2022, at 6:30 p.m., at Stafford Elementary School. The 2022-2023 budget will be presented at this meeting.

Mr. Moccio shared with the Board a thank you note that he received from Ms. Bachiochi.

Item VI. Board Reports

A. Student Representatives' Report

Mr. Duffy and Miss Morel provided the Board with an update regarding the events that have taken place at each of the schools. They also provided information regarding upcoming events. Board members were provided photos and updates regarding the music / drama performances via the portal.

B. Curriculum Committee

The Curriculum Committee meeting that was scheduled for this evening was canceled.

Item VII. Superintendent’s Reports

A. Update Regarding District COVID-19 Cases

Mr. Moccio provided an update regarding the total number of positive COVID-19 cases in the district to date, as well as a recap of the most recent communications from the Connecticut State Department of Education (CSDE) and Connecticut Department of Public Health (CT-DPH). The table below includes the total number of cases for staff and students through Tuesday, January 4, 2022.

Location	Total Cases (Staff & Students)	New Cases (Dec 31 – Jan 4)		Total Cases (Staff & Students)
	Through Dec. 30	Staff	Students	as of January 4
West Stafford	19	0	4	23
Stafford Elementary	42	2	15	59
Stafford Middle	23	1	13	37
Stafford High	22	4	16	42
District Staff	2	1	N/A	3
Totals	108	8	48	164

The chart above details the significant spike since the new year began. The district is no longer conducting contact tracing, therefore the number of students in self-quarantine is no longer reported.

Mr. Moccio updated the Board regarding the number of cases since he published the numbers listed in the chart above. He said that in the past two days there have been 38 new cases and 124 new cases since his previous memo.

Mr. Moccio stated that his office has received inquiries from parents / guardians regarding the possibility of another vaccination clinic for students ages 5 to 11, due to difficulties in obtaining a vaccination appointment. Mr. Moccio stated that earlier today he sent a survey to parents and guardians to gauge interest in a district vaccination clinic for ages 5+, which is tentatively scheduled for Thursday, January 27, 2022. He noted that other agencies in the Town of Stafford are also offering clinics for anyone over the age of 12, and the district continues to share the information with the school community.

B. Financial Report, July 1, 2021, through December 31, 2021

Mrs. Peters, Business Manager, presented the financial report, sorted by object code, of funds budgeted and encumbered/expended from July 1, 2021, through December 31, 2021. The total budget for the 2021-2022 school year is \$29,086,760.86. The expenses, year to date, total \$13,508,482.59, or 46.4% of the total budget.

Mrs. Peters noted that the unspent portion of the budget has increased due to staff resignations and open positions. She also noted that:

- Year to date expenditures and encumbrances reported are for salaries as of December 31. The year to date expenditures total \$7,107,882.95. The remaining budget in the salaries line is \$421,745.68.

- The line 200, employee benefits, has a remaining balance of \$221,471.71. Employee benefits correspond to the activity in the salary accounts. If positions become open, the remaining benefit and employee tax amount also increases.
- Professional services, line 300, covers mandated contracted services for students, as well as mandatory in-service and training for employees, legal fees, the cost of an athletic trainer to maintain the athletic programming requirements, and audit fees. The remaining balance, as of December 31, is (\$34,662.17).
- Repairs, rental and other property services cover expenses such as the copier lease, trash removal and repairs to facilities. The remaining balance in the repairs, rental and other property services is \$89,506.43.
- Transportation, tuition and other services have a remaining balance of (\$329,457.38). Regular transportation services have been encumbered and are being paid on a monthly basis. Tuition for outplaced students has been encumbered for current students.
- The Utilities, Instructional and Building Supplies, line 600, has a remaining balance of \$120,821.82. Electricity, propane, heating oil, and gasoline have been fully encumbered.
- Line 700, equipment and software expenditures, totals \$199,664.97 year to date. The remaining balance for this line is \$44,454.32.
- The 800 line of the budget covers various membership dues, licensing fees and a debt service line for the solar project lease payment. Overall, the line has a remaining balance of \$7,805.39.
- The unspent, unreserved amount of the 2021-22 budget is \$541,685.80 or 1.9%. Year to date expenses represent 46.44% of the total budget.

C. Presentation of the Updated Multi-Year Technology Replacement Plan

Mr. Moccio and Mr. Fortin, IT / Network Coordinator, presented the district’s updated Multi-Year Technology Replacement Plan. Mr. Moccio stated that since the initial presentation of the replacement plan, several years ago, much has changed due to the COVID-19 pandemic and the need to teach and learn remotely. As the district is now operating a 1:1 device program, he said that we must plan for timely replacement of devices to ensure that students have the best learning experience possible and to avoid large-scale purchases to replace end-of-life devices, which has occurred in the past. The following information was shared:

Goals:

- To create a systematic plan that maintains a 1:1 device program and provides financial projections, eliminating large fluctuations in the district budget
 - To update the current infrastructure (access points, switches, and controller) to meet the increased demand across the district
 - To offset costs through available grant funding
- 1:1 Device Details:
- A device is allocated for each student, certified and support staff member districtwide
 - WSS: iPads
 - Grades 1-4: 11” Chromebook
 - Grades 5-12: 14” Chromebook
 - Staff: 14” Chromebook
 - Chromebook inventory refreshed at specific grade levels (Gr. 1, 5, and 9)
 - iPads refreshed every 5 years (over a two-year period)

Mr. Fortin and Mr. Moccio then shared the current technology inventory as well as comparison of leasing versus purchasing devices and the funding proposal for 2022 – 2027.

Mr. Fortin and Mr. Moccio then summarized the plan as follows:

- Comprehensive plan, encompassing devices and infrastructure, that allows equipment to not reach or exceed end-of-life.
- Update the current infrastructure (access points, switches, and controller) to meet the increased demand across the district
- Remove large fluctuations in yearly budgeting caused by large scale replacement purchases
- Review and revise each year to align with enrollment and device costs.

Mr. Fortin then reiterated the importance of having a plan annually and that the plan will always be a work in progress.

Mr. Hoffman expressed that he was impressed by the presentation and then asked if the schools have an extra inventory of batteries and Chromebooks for students whose equipment might not be working. Mr. Fortin answered that there are always extra batteries and devices in the library available for the students until their device can be fixed.

Mr. Hoffman then asked if the district is looking into breaking down the computer labs now that the district is on a 1:1 device program. Mr. Fortin answered that most of these labs have been broken down already. Mr. Moccio added that those that remain are necessary at this time.

Ms. Kelley asked if the teachers who have desktops will get those replaced in time in addition to their laptops. Mr. Fortin answered that the teachers have Chromebooks and that the desktop devices currently being used are called “tinies”, which are little computers. He explained that some monitors will need replacing, but the majority of the replacing will be the “guts” of the devices to maximize what they have.

Ms. Bushior asked if there has been conversation of getting rid of the desktops and Chromebooks and getting the teachers laptops instead. Mr. Fortin answered that there has not been a discussion regarding this at this time. He then detailed the innerworkings, complications, and cost of teachers bringing laptops back and forth. Ms. Kelley then asked if the staff had been polled regarding staff preference of desktops and Chromebooks versus laptops. Mr. Moccio added that the staff had not been polled and that this will be looked into. He shared that many teachers have asked for the same device as their students in order to be able to help the students troubleshoot more effectively and that they do like their desk top.

Mr. Delano asked if teachers have remote access from their computers at home. Mr. Fortin answered that the access is not needed as most information is uploaded to Google Docs. Mr. Moccio added that very few district employees have VPN access at this time.

Item VIII. Public Forum

A member of the audience asked that a policy be implemented regarding COVID protocols, specifically a policy surrounding the students and illness to clarify the process for testing and returning back to school. She then explained that the current procedures are confusing to some families and that COVID tests are harder to access.

Ms. Shegogue explained that the Board does not have all the answers and that the guidelines are constantly changing.

The audience member then stressed that it was for the children's education. Mrs. Davis added that a policy cannot be written for something that is constantly changing.

Mr. Moccio stated that parents are welcome to call the Office of the Superintendent to ask questions or to clarify any confusion. The audience member then said that some feel intimidated by this because he is an authority figure. Mr. Moccio said we have protocols and procedures, which are often changing and that he does communicate these changes to the community. He then explained that he will put out a reminder for the parents. He then stated that home test kits are available for students and parents at the school for those who need them.

The audience member then discussed the union not feeling safe and encouraging members to wear black while other organizations are encouraging them to wear red to support in-person learning. She asked if Stafford is aware and if they have a backup plan, should something occur. Mr. Moccio stated he is aware and that the Board of Education has been advised that Stafford will remain aligned with the Connecticut State Department of Education guidelines.

Another member of the audience asked if there was a benefit for getting the Chromebooks for first and second graders. Mr. Moccio answered that it puts those students onto the platform that is going to be most utilized moving forward and allows us to begin introducing the typing skills at a younger age. She asked if it might be a good way to save money in the budget or for the students to learn better in the older grades. She also stated that she, along with her neighbors and coworkers, would like for learning to remain in-person.

Mr. Hoffman stated that it would be interesting for the Board to hear from West Stafford School how much time the kindergarteners and first graders are on their devices and how we are managing the time that they are on them effectively. Mr. Hoffman added that it is upsetting that some teachers would rather go virtual. He then stated that teachers should understand that learning should be in-person for the kids and that the kids have been traumatized by being out of school for long periods of time over the past two years. He then reiterated that he believes in the importance of in-person instruction.

Ms. Lybarger added that she feels that the communication from Mr. Moccio and the administrators has been excellent. She then referenced an email with information regarding COVID-related scenarios and urged parents who may not be receiving this information to speak to the administrators of their child's school.

Item IX. Old Business

There was no Old Business.

Item X. New Business

A. Review and Possible Approval of Athletic Trainer Agreement, 2022-2025

The Connecticut Interscholastic Athletic Conference (CIAC) strongly recommends having a certified athletic trainer for all athletic contests. The current agreement between Stafford Public Schools and Integrated Rehabilitation Services, LLC, is in the final year of a three-year term.

Mr. Damian Frassinelli, Director of Athletics and Recreation, provided information regarding the contract proposal for athletic training services provided by Integrated Rehabilitation, LLC, for a three-year term based on a school calendar year, commencing on August 15, 2022, and ending on June 20, 2025. He reported that the contract proposal maintains the same cost through the 2024-2025 school year. The proposed contract meets all of the district's requirements and maintains the current relationship with a company from town.

Ms. Lybarger made a motion, seconded by Mrs. Davis, that the Board of Education approve the contract-proposal for athletic training services provided by Integrated Rehabilitation, LLC, commencing on August 15, 2022, and ending on June 20, 2025. Ms. Bushior, Mrs. Davis, Mr. Delano, Mr. Hoffman, Ms. Lybarger, and Ms. Kelley voted for the motion, which carried.

Ms. Lybarger made a motion, seconded by Ms. Kelley, that the Board of Education authorize Mr. Steven A. Moccio, Superintendent of Schools, to sign the contract-proposal for athletic training services provided by Integrated Rehabilitation, LLC, on behalf of the entire Board of Education. Ms. Bushior, Mrs. Davis, Mr. Delano, Mr. Hoffman, Ms. Lybarger, and Ms. Kelley voted for the motion, which carried.

Mrs. Davis made a motion, seconded by Ms. Lybarger, to place Item X.B. - **Discussion Regarding Transportation Contract Negotiation (Executive Session Anticipated)**, into executive session. Ms. Bushior, Mrs. Davis, Mr. Delano, Mr. Hoffman, Ms. Lybarger, and Ms. Kelley voted for the motion, which carried.

The Board took a brief recess at 7:47 p.m. Mr. Moccio, Mrs. Peters, and Mrs. Marinelli were invited to attend executive session.

The Board returned to open session at 8:11 p.m.

B. Discussion Regarding Transportation Contract Negotiation (Executive Session Anticipated)

No action was taken.

Item XI. Personnel Matters

There were no Personnel Matters.

Item XII. Student Matters

There were no Student Matters.

Item XIII. Adjournment

Ms. Lybarger made a motion, seconded by Mrs. Davis, to adjourn the meeting. Ms. Bushior, Mrs. Davis, Mr. Delano, Mr. Hoffman, Ms. Kelley, and Ms. Lybarger voted for the motion, which carried. The meeting adjourned at 8:12 p.m.

Respectfully submitted,
Christine C. Marinelli / Sara Sarwar, Recording Secretaries

Sonya Shegogue, Chairperson

Laura Lybarger, Secretary

DRAFT

Stafford Board of Education
Board Budget Committee Meeting
Stafford High School Library
Wednesday, January 12, 2022, 6:00pm

Committee Members Present: Ms. Sonya Shegogue, Board Chairperson
Ms. Laura Lybarger, Board Member
Mr. Mike Delano, Board Member
Mr. Steven Moccio, Superintendent of Schools

Also Present: Ms. Mary Claire Manning, Principal, Stafford Elementary School
Ms. Diane Peters, Business Manager
Ms. Kathie Gabrielson, Director of Pupil Services
Ms. Sara Kelly, Board Member (did not participate)
Ms. Erica Bushior, Board Member (did not participate)

1. Call to Order

The committee meeting was called to order at 6:01 p.m.

2. Continued Discussion Regarding 2022-2023 Budget

Mr. Moccio reviewed the status of the 2022-2023 budget. He has met with Ms. Peters regularly to review the budget to look for potential savings and make adjustments as they occur. Budget changes are ongoing based on multiple factors including staffing changes, potential grant funding, and negotiations with vendors. Mr. Moccio stated that the overall increase in the 2022-2023 budget has been reduced based on those changes from 5.77% to 5.02%.

Mr. Moccio then presented the items that drive a large portion of the budget. He reported the top 12 items from the budget with the top two (salaries and benefits) representing 74.31% of the budget. Student transportation encompasses 8.57% and Out of District Tuition encompasses 4.37% of the budget. All other items beyond the top 12 entail approximately less than 5% of the budget. Mr. Moccio then reviewed the accounts with the greatest change and provided explanations for those changes. The changes reviewed were related to Salaries, Out of District Tuition, Equipment, Contracted Instructional Services, Student Transportation, Fuel Oil, Liability Insurance, and Instructional Supplies.

Mr. Moccio presented proposed changes in staffing to the committee. Ms. Gagnon from West Stafford School submitted a proposal to increase the part-time Family Resource Center Secretary to full-time with benefits. The portion will assist with the increase in grant responsibilities related to Family Resource Center and School Readiness due to the merging of West Stafford School and Staffordville School. The salary for this position will be covered by the Family Resource Center Fees and School Readiness Fees. Benefits would be covered by Stafford Public School District, if needed.

Ms. Gabrielson submitted a proposal to replace a Behavioral Specialist currently providing services at Stafford Elementary School and West Stafford School with a School Counselor position located only at Stafford Elementary School. Ms. Gabrielson and Ms. Manning presented data regarding behavioral and emotional needs for students Grades 1-5 that support the need for a School Counselor at Stafford Elementary School five days per week. Ms. Lybarger asked if this change would have a negative effect on

the students at West Stafford School and Ms. Gabrielson responded that she had met with Ms. Gagnon and determined that they had enough support with current staff. The impact on the budget would be minimal to none.

Ms. Gabrielson submitted a proposal to replace an open Speech-Language Pathologist (SLP) position with four Speech Language Assistants (SLPAs). These SLPAs would work under a certified SLP to provide more “routine” speech and language needs, freeing up the SLPs to work with students with a higher level of need. By replacing one SLP with four SLPAs, there would also be a potential cost savings to the district.

Ms. Gabrielson submitted a proposal to add a second Board Certified Behavior Analyst (BCBA) to the district. The district currently employs one BCBA that serves the entire district. Ms. Gabrielson presented data surrounding the number of children served by the current BCBA, which exceeds the recommended number by the Behavior Analysis Certification Board. By adding a second BCBA, the caseload would be split in two, allowing them to provide more consistent support to students. These BCBA positions would also provide support to teachers and classrooms staff to increase internal capacity for handling challenging behaviors. This position would be offset by the elimination of four paraprofessional positions that are currently open positions and would generate a cost savings to the district. Ms. Shegogue asked if these positions were wanted or needed for the district. Mr. Moccio and Ms. Gabrielson both indicated that these are needed positions that would benefit students and support cost savings.

Mr. Moccio reviewed the Staffing Adjustment Costs related to the proposed positions, as well as positions that had been added during the 2021-2022 school year. Positions that were reduced or eliminated from the budget based on grant funding or alternate funding were also reviewed. Mr. Moccio then presented a summary of staffing proposals that were included in the budget proposal, open positions that were eliminated from the 2022-2023 budget, and positions that were requested but not included in the budget proposal. Ms. Lybarger asked about the Special Education Case Manager position at West Stafford School and why it wasn’t officially requested. Mr. Moccio responded that the current prekindergarten numbers are low and this position will be reconsidered should enrollment numbers increase.

Mr. Moccio then discussed next steps in the budget process. He will present the budget to the entire Board at the January 24, 2022 meeting. The committee discussed how best to market the budget to the community to ensure that community members can be informed. The committee suggested inviting the Board of Finance personally to the upcoming meetings so they can follow the budget revision process. Mr. Moccio stated that he has invited the Board of Finance to past meetings and will contact the town hall to do that again. The committee also asked Mr. Moccio to make the Zoom meeting link more accessible in the email that goes out through School Messenger so parents don’t have to go to the website to find it and can just click on it from the message.

3. Adjournment

Ms. Lybarger made a motion to adjourn, seconded by Mr. Delano. Ms. Shegogue, Mr. Delano, and Ms. Lybarger voted for the motion, which carried. The committee meeting adjourned at 7:22 p.m.

Stafford CT Public Schools

Voucher Detail Listing

Voucher Batch Number: 1134 01/07/2022

Fiscal Year: 2021-2022

Vendor Remit Name Description	Vendor #	QTY	PO No.	Invoice Invoice Date	Account	Amount
ACES	2607					
Check Group:						
Tuition SpEd Public Out of District - Student #1		1	2204074	222090 12/7/2021	001.04.560.1260.210 Tuition SpEd Public Out of District	\$6,905.50
Check #: 0						
PO/InvoiceTotal:						\$6,905.50
Vendor Total:						\$6,905.50
Allston Supply Co Inc						
Check Group:						
Building Services-Supplies		208.42	2210055	142798 12/20/2021	001.10.613.2600.134 Building Services-Supplies	\$208.42
Check #: 0						
PO/InvoiceTotal:						\$208.42
Vendor Total:						\$208.42
Amazon	3332					
Check Group:						
Pacon Medium Weight Tagboard, Manila, 12" x 18", 100 Sheets, Model:PAC5184		30	2205072	886745668435 12/1/2021	001.05.611.1110.036 SES Literacy Supplies	\$348.30
Whistle, Plastic Whistle with Lanyard, Loud Clear Black Whistles Bulk Great for Coaches, Referees, and Officials (24PCS)		1	2205072	898745975565 12/2/2021	001.05.611.1110.036 SES Literacy Supplies	\$13.99
Pacon Medium Weight Tagboard, Manila, 9" x 12", 100 Sheets		30	2205072	898745975565 12/2/2021	001.05.611.1110.036 SES Literacy Supplies	\$260.70
Pacon Medium Weight Tagboard, 12 x 18 Inches, White, 100 Sheets (5284)		30	2205072	898745975565 12/2/2021	001.05.611.1110.036 SES Literacy Supplies	\$284.70
Check #: 0						
PO/InvoiceTotal:						\$907.69
Check Group:						

Stafford CT Public Schools

Voucher Detail Listing

Voucher Batch Number: 1134

01/07/2022

Fiscal Year: 2021-2022

Vendor Remit Name Description	Vendor #	QTY	PO No.	Invoice Invoice Date	Account	Amount
WSS-: (10 Pack) Sylvania 21277 CF7DS/827/ECO 7-Watt 2700K 2-Pin Single Tube Compact Fluorescent Lamp		1	2210146	537683775567 12/14/2021	001.10.430.2600.096 Electrical Repair & Maintenance	\$60.00
Check #: 0						PO/InvoiceTotal: \$60.00
Check Group:						
SES- Harris Hardware TP5161/71-B1 TP5161/71 Strike & Keeper, Chrome Plated		1	2210149	456486786573 12/18/2021	001.10.430.2600.134 General Maintenance-District	\$17.24
Check #: 0						PO/InvoiceTotal: \$17.24
Vendor Total:						\$984.93
Big Y Foods Inc	120					
Check Group:						
Big Y Pay for Purchases		1	2201079	850721 12/15/2021	130.01.611.1110.617 Instructional Supplies	\$83.47
Check #: 0						PO/InvoiceTotal: \$83.47
Check Group:						
Consumables		42.92	2203078	860284 12/21/2021	001.03.611.2400.147 SHS Principal's Office Supplies	\$42.92
Consumables		98.94	2203078	861164 12/22/2021	001.03.611.2400.147 SHS Principal's Office Supplies	\$98.94
Check #: 0						PO/InvoiceTotal: \$141.86
Check Group:						
Big Y Receipt #2		1	2219028	859744 12/21/2021	190.05.611.1110.027 PASS Enrichment/Office Supplies	\$97.21
Big Y Receipt #1		1	2219028	860509 12/21/2021	190.05.611.1110.027 PASS Enrichment/Office Supplies	\$94.03
Check #: 0						

Stafford CT Public Schools

Voucher Detail Listing

Voucher Batch Number: 1134

01/07/2022

Fiscal Year: 2021-2022

Vendor Remit Name Description	Vendor #	QTY	PO No.	Invoice Invoice Date	Account	Amount
						PO/InvoiceTotal: \$191.24
						Vendor Total: \$416.57
Bureau Of Education & Research Inc	1532					
Check Group:						
STRENGTHENING YOUR TITLE I PROGRAM: Powerful Intervention Strategies to Accelerate Achievement for Struggling Students (Grades K-6) Two-Day Institute. Recorded Version. Specifically Designed for K-6 District and School Leaders, Leadership Teams, District Curriculum Coordinators, Title I Directors, Principals, Literacy and Math Coaches, Reading Specialists and Classroom Teachers on School or District Teams or Committees Organize your Title I program based on the tenets of best practices and examine the structures that work best to increase student achievement Develop expertise in working with at-risk students to close the achievement gap and make more than adequate yearly progress Each participant will receive an extensive digital resource handbook giving you access to countless strategies		1	2215064	5060946	001.08.330.2400.118	\$595.00
				12/8/2021	Administrator's Contractual Inservice	
						Check #: 0
						PO/InvoiceTotal: \$595.00
						Vendor Total: \$595.00
Christine L Rainville						
Check Group:						
Registration for FTE Conference		1	2215082	33752	280.03.330.1110.118	\$390.00
				12/21/2021	Perkins PD	
District Inservice		1	2215082	33752	001.08.330.1110.118	\$50.00
				12/21/2021	District Inservice	
						Check #: 0
						PO/InvoiceTotal: \$440.00
						Vendor Total: \$440.00
Cox Communications	3127					
Check Group:						

Stafford CT Public Schools

Voucher Detail Listing

Voucher Batch Number: 1134

01/07/2022

Fiscal Year: 2021-2022

Vendor Remit Name Description	Vendor #	QTY	PO No.	Invoice Invoice Date	Account	Amount
District Telephone		24.78	2208016	110135397801 12/2021 12/26/2022	001.08.530.2600.048 District Telephone	\$24.78
					Check #: 0	
						PO/InvoiceTotal: \$24.78
						Vendor Total: \$24.78
Delta T Group						
Check Group:						
Job Coach & Break Adjustment		1	2204141	135409-A 12/12/2021	001.04.340.2190.192 Special Education Other Prof Svc	\$903.44
High School Para		1	2204141	135409-A 12/12/2021	001.04.340.2190.192 Special Education Other Prof Svc	\$633.11
					Check #: 0	
						PO/InvoiceTotal: \$1,536.55
						Vendor Total: \$1,536.55
e2e Exchange LLC	4257					
Check Group:						
ECF Funding		1	2208009	ECF 2022-6172 12/28/2021	001.08.430.2500.088 Business Office Contracted Services	\$1,000.00
					Check #: 0	
						PO/InvoiceTotal: \$1,000.00
						Vendor Total: \$1,000.00
EASTCONN	410					
Check Group:						
1.5 hours of NAEYC training for staff including travel		1	2201082	9221316 11/30/2021	121.01.330.1110.118 QE Employee Training and Development	\$331.36
SR Contracted Comm. Liason Services		1	2201082	9221317 11/30/2021	120.01.590.2400.000 SR Contracted Comm. Liason Services	\$5,680.00
SR Contracted Comm. Liason Services		1	2201082	9221317 11/30/2021	121.01.590.1110.118 Other Purchased Services	\$500.00
					Check #: 0	

Stafford CT Public Schools

Voucher Detail Listing

Voucher Batch Number: 1134

01/07/2022

Fiscal Year: 2021-2022

Vendor Remit Name Description	Vendor #	QTY	PO No.	Invoice Invoice Date	Account	Amount
						PO/InvoiceTotal: \$6,511.36
						Vendor Total: \$6,511.36
EMCOR Services New England Mechanical						
Check Group:						
High- replace hot water heater		0.7	2210067	111-001633 9/23/2021	001.10.430.2600.134 General Maintenance-District	\$50,213.10
						Check #: 0
						PO/InvoiceTotal: \$50,213.10
Check Group:						
SMS- water pump repair domestic water		1	2210123	1110026804 12/21/2021	001.10.430.2600.993 Plumbing Repair & Maintenance	\$4,910.00
						Check #: 0
						PO/InvoiceTotal: \$4,910.00
						Vendor Total: \$55,123.10
EVERSOURCE 1442						
Check Group:						
High School electricity		49.37	2208031	51033156076 121721 12/17/2021	001.03.622.2600.096 SHS Electricity	\$49.37
West Stafford Electricity		6.52	2208031	51363286089 122121 12/21/2021	001.01.622.2600.096 WSS Electricity	\$6.52
Middle School electricity		2063.46	2208031	51612624056 122221 12/22/2021	001.02.622.2600.096 SMS Electricity	\$2,063.46
						Check #: 0
						PO/InvoiceTotal: \$2,119.35
						Vendor Total: \$2,119.35
Hillyard Rovic Inc 1096						
Check Group:						

Stafford CT Public Schools

Voucher Detail Listing

Voucher Batch Number: 1134

01/07/2022

Fiscal Year: 2021-2022

Vendor Remit Name Description	Vendor #	QTY	PO No.	Invoice Invoice Date	Account	Amount
Building Services-Supplies		58.08	2210034	604568362 12/13/2021	001.10.613.2600.134 Building Services-Supplies	\$58.08
					Check #: 0	
						PO/InvoiceTotal: \$58.08
						Vendor Total: \$58.08
Katherine Kozikowski						
Check Group:						
2021/2022 Mileage Reimbursement - Kate Kozikowski		132.16	2204081	mileage 12/21 12/23/2021	001.08.580.1110.026 Travel General	\$132.16
					Check #: 0	
						PO/InvoiceTotal: \$132.16
						Vendor Total: \$132.16
Leonard's Auto Parts	762					
Check Group:						
Building Services-Supplies		71.14	2210083	8830-199931 12/2/2021	001.10.613.2600.134 Building Services-Supplies	\$71.14
					Check #: 0	
						PO/InvoiceTotal: \$71.14
						Vendor Total: \$71.14
M & J Bus Inc	3891					
Check Group:						
SpEd Bus Monitors		9194.29	2208077	55347 12/31/2021	001.04.510.2700.163 SpEd Bus Monitors	\$9,194.29
Reg Ed In District Monitors		2590.54	2208077	55347 12/31/2021	001.08.510.2700.165 Reg Ed In District Monitors	\$2,590.54
					Check #: 0	
						PO/InvoiceTotal: \$11,784.83
Check Group:						
Mid day prek 2 buses		48	2208078	55348. 12/31/2021	001.08.510.2700.150 Reg Ed In District Bus	\$5,409.60

Stafford CT Public Schools

Voucher Detail Listing

Voucher Batch Number: 1134

01/07/2022

Fiscal Year: 2021-2022

Vendor Remit Name Description	Vendor #	QTY	PO No.	Invoice Invoice Date	Account	Amount
modified bell time charges September-December		6375	2208078	55348. 12/31/2021	001.08.510.2700.150 Reg Ed In District Bus	\$6,375.00
Check #: 0						
PO/InvoiceTotal:						\$11,784.60
Check Group:						
late bus runs when tech schools have early dismissal		257.6	2208093	55348 12/31/2021	001.08.510.2700.150 Reg Ed In District Bus	\$257.60
Check #: 0						
PO/InvoiceTotal:						\$257.60
Vendor Total:						\$23,827.03
Math Learning Center						
Check Group:						
Number Corner 2ed K Student Book 5/pkg		24	2201015	INV6578 9/9/2021	001.01.611.1110.050 WSS Math Supplies	\$462.24
Bridges 2ed K Student Books 5/pkg		24	2201015	INV6578 9/9/2021	001.01.611.1110.050 WSS Math Supplies	\$462.24
Student Number Rack Kit 10/pk (for K only)		12	2201015	INV6578 9/9/2021	001.01.611.1110.050 WSS Math Supplies	\$128.40
Check #: 0						
PO/InvoiceTotal:						\$1,052.88
Check Group:						
Number Corner 2ed Gr 2 Student Book 5/pkg		24	2205018	INV5126 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$462.24
Bridges 2ed Gr2 Student Books 5/pkg		24	2205018	INV5126 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$462.24
Number Corner 2ed Gr 3 Student Book 5/pkg		22	2205018	INV5126 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$423.72
Bridges 2ed Gr 3 Student Books 5/pkg		22	2205018	INV5126 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$847.44

Stafford CT Public Schools

Voucher Detail Listing

Voucher Batch Number: 1134

01/07/2022

Fiscal Year: 2021-2022

Vendor Remit Name Description	Vendor #	QTY	PO No.	Invoice Invoice Date	Account	Amount
Number Corner 2ed Gr 4 Student Book 5/pkg		22	2205018	INV5126 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$423.72
Bridges 2ed Gr 4 Student Books 5/pkg		22	2205018	INV5126 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$847.44
Number Corner 2ed Gr 5 Student Book 5/pkg		22	2205018	INV5126 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$423.72
Bridges 2ed Gr 5 Student Books 5/pkg		22	2205018	INV5126 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$847.44
Number Corner 2ed Gr 1 Student Book 5/pkg		2	2205018	INV5126 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$38.52
Bridges 2ed Gr 1 Student Books 5/pkg		2	2205018	INV5126 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$38.52
Student Bead String Kit		13	2205018	INV5126 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$69.55
Check #: 0						
						PO/InvoiceTotal: <u>\$4,884.55</u>
Check Group:						
Gr 2 Card Decks		1	2205019	INV5127 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$108.07
Gr 2 Game Boards		1	2205019	INV5127 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$80.25
Gr 2 Work Mats		1	2205019	INV5127 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$48.15
Gr 2 Pic Problems		1	2205019	INV5127 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$28.89
SES Math Supplies		1	2205019	INV5127 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$113.42
Gr. 3 Card Deck		1	2205019	INV5127 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$37.45
Gr. 3 Game Boards		1	2205019	INV5127 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$53.50

Stafford CT Public Schools

Voucher Detail Listing

Voucher Batch Number: 1134

01/07/2022

Fiscal Year: 2021-2022

Vendor Remit Name Description	Vendor #	QTY	PO No.	Invoice Invoice Date	Account	Amount
Gr. 4 Card Decks		1	2205019	INV5127 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$65.27
Gr. 5 Card Decks		1	2205019	INV5127 8/14/2021	001.05.611.1110.050 SES Math Supplies	\$142.31
Check #: 0						
PO/InvoiceTotal:						\$677.31
Check Group:						
Number Corner 2ed Gr 1 Student Book 5/pkg		12	2205028	INV5498 8/19/2021	001.05.611.1110.050 SES Math Supplies	\$231.12
Bridges 2ed Gr 1 Student Books 5/pkg		12	2205028	INV5498 8/19/2021	001.05.611.1110.050 SES Math Supplies	\$231.12
Check #: 0						
PO/InvoiceTotal:						\$462.24
Check Group:						
Number Corner 2ed Gr 1 Student Book 5/pkg		10	2205029	INV5497 8/19/2021	001.05.611.1110.050 SES Math Supplies	\$192.60
Bridges 2ed Gr 1 Student Books 5/pkg		10	2205029	INV5497 8/19/2021	001.05.611.1110.050 SES Math Supplies	\$192.60
Check #: 0						
PO/InvoiceTotal:						\$385.20
Check Group:						
Number Rack Kits 10/pk		1	2205035	INV5334 8/18/2021	001.05.611.1110.050 SES Math Supplies	\$20.00
Check #: 0						
PO/InvoiceTotal:						\$20.00
Check Group:						
Polydrons Squares		1	2205056	INV9930 9/23/2021	001.05.611.1110.050 SES Math Supplies	\$40.36
Polydrons Triangles		1	2205056	INV9930 9/23/2021	001.05.611.1110.050 SES Math Supplies	\$40.36

Stafford CT Public Schools

Voucher Detail Listing

Voucher Batch Number: 1134

01/07/2022

Fiscal Year: 2021-2022

Vendor Remit Name Description	Vendor #	QTY	PO No.	Invoice Invoice Date	Account	Amount
Foam Magnetic Tiles (1 inch)		6	2205056	INV9930 9/23/2021	001.05.611.1110.050 SES Math Supplies	\$39.28
					Check #: 0	
						PO/InvoiceTotal: \$120.00
						Vendor Total: \$7,602.18
Pitney Bowes Global Financial Services L	1918					
Check Group:						
Supt Office postage meter rental		1	2208061	3314932451 12/21/2021	001.08.442.2500.088 Board Office Copier Lease	\$143.04
					Check #: 0	
						PO/InvoiceTotal: \$143.04
						Vendor Total: \$143.04
RapidScale Inc						
Check Group:						
cloud storage service		1	2209026	INV00042442 1/1/2022	001.09.530.2611.047 IT Interbuilding Internet Service	\$1,462.00
					Check #: 0	
						PO/InvoiceTotal: \$1,462.00
						Vendor Total: \$1,462.00
Robert Terry						
Check Group:						
Costco		1	2219029	V66753 1/5/2022	190.05.611.1110.027 PASS Enrichment/Office Supplies	\$13.49
					Check #: 0	
						PO/InvoiceTotal: \$13.49
						Vendor Total: \$13.49
Rooter-Man of Eastern CT						
Check Group:						
SMS-clogged bathroom sink and water jet traps in kitchen		1	2210138	V831488 1/4/2022	001.10.430.2600.993 Plumbing Repair & Maintenance	\$550.00

Stafford CT Public Schools

Voucher Detail Listing

Voucher Batch Number: 1134

01/07/2022

Fiscal Year: 2021-2022

Vendor Remit Name Description	Vendor #	QTY	PO No.	Invoice Invoice Date	Account	Amount
Check #: 0						
PO/InvoiceTotal:						\$550.00
Vendor Total:						\$550.00
Savvas Learning Company LLC						
Check Group:						
Second Grade Activity Guide		6	2215048	4026551804 12/15/2021	001.08.611.1110.036 District Literacy Supplies	\$477.30
Check #: 0						
PO/InvoiceTotal:						\$477.30
Vendor Total:						\$477.30
Stafford High School	1188					
Check Group:						
SHS Winter Sports Officials Expense		1	2216022	SHS Winter 1/5/2022	001.03.340.2900.174 SHS Sports Officials Expense	\$12,500.00
Check #: 0						
PO/InvoiceTotal:						\$12,500.00
Vendor Total:						\$12,500.00
Stafford School Food Services	1808					
Check Group:						
Snacks for FRC		1	2201083	1013 12/1/2021	130.01.690.1110.617 Food Supplies	\$89.00
Check #: 0						
PO/InvoiceTotal:						\$89.00
Check Group:						
Invoice # 1014-Payment for after school academy snack/water for students. Qty of 185 @ 1.50 each		1	2202061	1014 11/30/2021	001.02.330.2200.147 SMS Principal's Office Purchased Svc	\$277.50
Check #: 0						
PO/InvoiceTotal:						\$277.50
Vendor Total:						\$366.50

Stafford CT Public Schools

Voucher Detail Listing

Voucher Batch Number: 1134

01/07/2022

Fiscal Year: 2021-2022

Vendor Remit Name Description	Vendor #	QTY	PO No.	Invoice Invoice Date	Account	Amount
Superior Energy LLC	1227					
Check Group:						
SES propane		775.99	2208011	62817 11/26/2021	001.05.623.2600.198 SES Propane	\$775.99
HS propane		557.01	2208011	62834 11/26/2021	001.03.623.2600.198 SHS Propane	\$557.01
portable,and WS		498.8	2208011	63343 12/14/2021	001.08.623.2600.198 District Propane	\$498.80
SMS Propane		1765.05	2208011	63926 12/31/2021	001.02.623.2600.198 SMS Propane	\$1,765.05
					Check #: 0	
						PO/InvoiceTotal: \$3,596.85
						Vendor Total: \$3,596.85
Tyler Technologies Inc	4183					
Check Group:						
Infinite Vision fees - Core Acct & Human Resources Maintenance		1	2208108	025-360630 1/1/2022	001.08.430.2500.088 Business Office Contracted Services	\$12,703.62
Technical Services Annual Fees		1	2208108	025-360630 1/1/2022	001.08.430.2500.088 Business Office Contracted Services	\$3,422.75
Annual Disaster Recovery and Business Continuity Service Plan		1	2208108	025-360630 1/1/2022	001.08.430.2500.088 Business Office Contracted Services	\$9,076.87
					Check #: 0	
						PO/InvoiceTotal: \$25,203.24
						Vendor Total: \$25,203.24
Unemployment Tax Management Corp	3932					
Check Group:						
Unemployment Compensation Services		1	2208018	01012022 1/1/2022	001.08.260.1110.222 Unemployment Compensation	\$650.00
					Check #: 0	

Stafford CT Public Schools

Voucher Detail Listing

Voucher Batch Number: 1134

01/07/2022

Fiscal Year: 2021-2022

Vendor Remit Name Description	Vendor #	QTY	PO No.	Invoice Invoice Date	Account	Amount	
						PO/InvoiceTotal: <u>\$650.00</u>	
						Vendor Total: <u>\$650.00</u>	
Unifirst Corporation	4231						
Check Group:							
uniforms, brooms and mops		83.87	2210015	1030106229 12/17/2021	001.10.430.2611.134 Maintenance Contracts	\$83.87	
uniforms, brooms and mops		51	2210015	1030106230 12/17/2021	001.10.430.2611.134 Maintenance Contracts	\$51.00	
uniforms, brooms and mops		74.9	2210015	1030106231 12/17/2021	001.10.430.2611.134 Maintenance Contracts	\$74.90	
uniforms, brooms and mops		41.67	2210015	1030106235 12/17/2021	001.10.430.2611.134 Maintenance Contracts	\$41.67	
uniforms, brooms and mops		83.87	2210015	1030108095 12/24/2021	001.10.430.2611.134 Maintenance Contracts	\$83.87	
uniforms, brooms and mops		51	2210015	1030108096 12/24/2021	001.10.430.2611.134 Maintenance Contracts	\$51.00	
uniforms, brooms and mops		59.7	2210015	1030108097 12/24/2021	001.10.430.2611.134 Maintenance Contracts	\$59.70	
uniforms, brooms and mops		41.67	2210015	1030108099 12/24/2021	001.10.430.2611.134 Maintenance Contracts	\$41.67	
						Check #: 0	
						PO/InvoiceTotal: <u>\$487.68</u>	
						Vendor Total: <u>\$487.68</u>	
United States Postmaster	1292						
Check Group:							
100 count Coil roll of .58 forever stamps		5	2202064	5 rolls 1/5/2022	001.02.530.1110.146 SMS Postage	\$290.00	
100 count coil roll of .40 postcard stamps		5	2202064	5 rolls 1/5/2022	001.02.530.1110.146 SMS Postage	\$200.00	
						Check #: 0	

Stafford CT Public Schools

Voucher Detail Listing

Voucher Batch Number: 1134

01/07/2022

Fiscal Year: 2021-2022

Vendor Remit Name Description	Vendor #	QTY	PO No.	Invoice Invoice Date	Account	Amount
						PO/InvoiceTotal: \$490.00
						Vendor Total: \$490.00
WB Mason	1682					
Check Group:						
Pacon® Medium Weight Tagboard, 12 x 9, Manila, 100/Pack		10	2201002	226215528 12/28/2021	001.01.611.1110.026 WSS General Supplies	\$23.60
						Check #: 0
						PO/InvoiceTotal: \$23.60
Check Group:						
Premium Copy Paper, 92 Bright, 20lb, 8 1/2 x 11 White		40	2203076	226098774 12/21/2021	001.03.611.2400.147 SHS Principal's Office Supplies	\$1,045.60
						Check #: 0
						PO/InvoiceTotal: \$1,045.60
						Vendor Total: \$1,069.20
						Grand Total: \$154,565.45

End of Report

Stafford CT Public Schools

Voucher Detail Listing

Voucher Batch Number: 1290 01/21/2022

Fiscal Year: 2020-2021

Vendor Remit Name Description	Vendor #	QTY	PO No.	Invoice Invoice Date	Account	Amount
WB Mason	1682					
Check Group:						
Allsteel Concensys gunmetal with maple laminate 72" x 30" single pedestal desk with Box/Box/file pedestal and 24" x 42" return with file/file pedestal		1	2108122	222873597 8/27/2021	001.08.730.2500.088 Business Office-Equipment	\$1,880.00
					Check #: 0	
					PO/InvoiceTotal:	\$1,880.00
					Vendor Total:	\$1,880.00
					Grand Total:	\$1,880.00

End of Report

MEMO

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

TO: Board of Education

FROM: Steven A. Moccio, Superintendent of Schools




Subject: Acceptance of Resignation – Certified Staff Member

RECOMMEND the Board of Education accept the resignation of the following staff member, as indicated:

NAME	POSITION	SCHOOL	EFFECTIVE DATE	REASON
Murphy-Klepsy, Kaitlyn	Special Education Teacher	Stafford Elementary School	02/11/2022	To accept a position in another CT district.

MEMO**OFFICE OF THE SUPERINTENDENT OF SCHOOLS**

TO: Board of Education
 FROM: Steven A. Moccio, Superintendent of Schools 
 SUBJECT: Presentation of the Preliminary 2022-2023 Budget for the Stafford Public Schools

The Superintendent's preliminary budget for the 2022-2023 fiscal year is the result of many hours of collaborative effort from staff at all levels and addresses some of the current needs of the district. The 2022-2023 preliminary budget, which totals \$30,518,306.01, is an increase of \$1,431,545.15 or 4.92% when compared to the 2021-2022 approved budget. Listed below, please find the preliminary budget summary, sorted by object code. At the Board meeting on Monday, January 24, 2022, I will provide you with budget binders, which will include a copy of the PowerPoint presentation, overall budget, budget summary with explanation of variances, object breakdown, and additional supplemental information.

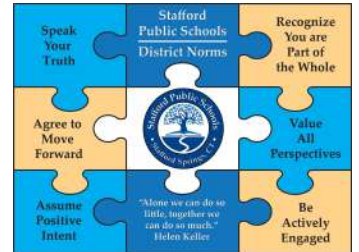
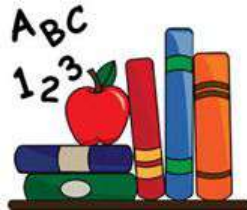
I plan to review the PowerPoint presentation that will include a review of the object code summary, highlight the drivers to the overall budget, and review the proposed changes to personnel. As a reminder, at the Board meeting on January 10, 2022, Mr. Dean Fortin, IT/Network Coordinator, presented an updated Multi-Year Technology Replacement Plan, and during executive session, the Board was updated on discussions with M&J Bus, Inc. Both of these items have been included in the budget. The administrative team will also be present in-person, or attending remotely, and will be available to answer any questions from the Board.

The overall presentation is still being finalized, but I do not anticipate changes to the preliminary budget as listed below. Included in the portal is the budget summary with detail, which includes an explanation for variance by line item.

	2020-21	2021-22	Preliminary 2022-23	Difference	% Change
100 Salaries	\$ 16,984,179.40	\$ 16,685,875.30	\$ 17,350,082.71	\$ 664,207.41	3.98%
200 Benefits	\$ 4,790,764.67	\$ 5,434,881.89	\$ 5,360,264.98	\$ (74,616.91)	-1.37%
300 Professional Services	\$ 420,158.20	\$ 468,746.25	\$ 661,397.21	\$ 192,650.96	41.10%
400 Repairs, Rental, Other Property Services	\$ 601,102.00	\$ 734,188.29	\$ 732,881.79	\$ (1,306.50)	-0.18%
500 Transportation, Tuition, Other Services	\$ 3,913,092.45	\$ 4,085,988.46	\$ 4,475,636.20	\$ 389,647.74	9.54%
600 Utilities, Instructional & Building Supplies	\$ 1,114,390.14	\$ 1,075,593.08	\$ 1,091,122.70	\$ 15,529.62	1.44%
700 Equipment and Software	\$ 210,085.99	\$ 255,987.14	\$ 498,154.16	\$ 242,167.02	94.60%
800 Dues and Fees	\$ 256,025.56	\$ 345,500.46	\$ 348,766.26	\$ 3,265.80	0.95%
Grand Total	\$ 28,289,798.41	\$ 29,086,760.87	\$ 30,570,973.55	\$1,431,545.15	4.92%

Stafford Public Schools Superintendent's Preliminary 2022-2023 Budget

January 24, 2022



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.

Budget Process

Student Driven

- Based decisions on Long-Term Strategies and Short-Term Actions identified in Strategic Educational Framework (SEF).

Strategic

- Reviewed line-items, analyzed inventory, and planned to address student and district needs. Multi-year plan for technology was updated. A similar plan for building services capital improvement projects is being created to predict anticipated costs for future years.

Collaborative

- All levels of staff, including teacher leaders, building and district administration, and central office staff, were involved as the budget was planned and developed.

Fiscally Responsible

- Included an in-depth analysis of historical spending trends and identified areas to improve communication, consistency, and efficiencies.

Priorities and Assumptions

Priorities

- Focus on the three goals identified in the Strategic Educational Framework (SEF)
 - Organizational Health
 - Curriculum, Instruction, and Assessment
 - Continuous Learning for All
- Prepare for increasing levels of student need resulting from the pandemic and expand support services to address gaps in academic, behavioral, and social-emotional skills
- Provide the requisite level of resources and supplies for district programming
- Maintain NEASC and NAEYC Accreditation
- Implement the updated technology replacement plan
- Implement capital improvement plan to address necessary maintenance and repair of facilities

Assumptions

- Costs associated with meeting student need will continue to rise due to academic deficits and social-emotional concerns exacerbated by the pandemic
- Individual school enrollment will continue to fluctuate monthly, with district totals remaining stable or slightly increasing
- Continue to utilize allocation of Federal / State grants and apply for additional grants, as appropriate
- Unfunded mandates will continue to be legislated by the Connecticut State Department of Education (CSDE)
- CSDE Educational Cost Share Grant will remain status quo through fiscal year 2023
- CSDE will fund 70% of the Excess Cost Grant reimbursement

SEF Successes & Achievements

Strategic Goal	Organizational Health		Curriculum & Instruction		Professional Learning for All	
Strategic Imperatives	Climate & Culture	Communication & Coherence	21st Century Curriculum	Student Engagement	Professional Learning	Reflection & Feedback
	Willingness of staff to come forward, share ideas or concerns, and discuss possible solutions	Safely reopened schools and utilized School Messenger to communicate ever-changing protocols	Continued development of scope and sequence documents with updated curriculum	Integrated 1:1 technology in all grades PreK-12, including updated Chromebooks and iPads	Shifted to Google Classroom for mandated training at the beginning of the year and for new employees	Incorporated revised protocols and procedures for evaluation aligned with CSDE flexibilities
	Districtwide Social-Emotional Learning (SEL) Committee held six sessions, RULER Training, Mindful Monday Moments	Shifted to Zoom and Google Meet as an alternate meeting and conferencing options, and ability to livestream Board of Education meetings	Building level data teams that continually reviewed student achievement and attendance data to inform decisions and shift learning models	Livestreamed all instruction for Grades 6-12 and provided remote classrooms for Grades K-5; Additional Grade 2-5 classrooms livestreamed instruction, as necessary	Shifted roles within the Instructional Leadership Team to allow for increased coaching in grades PreK-5	Implemented revised Review of Practice protocols that encouraged staff to share learning with colleagues in a collaborative setting
	New ways to appreciate and celebrate staff such as TOY / POY announcement, ice cream social, Christmas treats	Prepared content and launched an updated district and school website on Monday, August 16th	Connected common assessments that mirrored the SBAC/NGSS skill domains in the curriculum	Continued high levels of student participation with state and national level recognition in Invention Convention	Infused administrative professional development during administrative council meetings	Leadership teams in all buildings engaged in building-level decision-making
	Drastically reduced suspension rates	Multiple vaccination clinics for staff and students	Integrated guaranteed technology experiences (GTEs) and IT programs to support engaging instruction and connections to technology	Portrait of a Graduate completed that included grade-band expectations and was communicated to district staff and families	PDEC drove shifts of professional development to support workshops tailored to the learning needs of staff	Over 90% of staff indicated that they found clear transferability of district PD to the classroom

Enrollment

	2018	2019	2020	2021	2022**
Pre-K	87	95	60	69	90
K	110	89	88	96	102
1	94	103	85	88	98
2	110	102	94	96	85
3	101	97	93	98	95
4	131	101	87	88	98
5	128	123	94	97	91
6	102	131	120	120	110
7	130	105	124	121	125
8	117	133	101	98	117
9	93	92	114	110	96
10	98	87	98	95	101
11	102	93	89	85	89
12	98	99	91	90	87
Total*	1501	1450	1338	1365	1384

	2018	2019	2020	2021
Homeschool	46	45	75	46
Magnet	45	41	27	17
Outplaced - Private	10	9	14	11
Outplaced - Public	1	0	0	2
Vo-Ag	4	6	8	10
Vo-Tech	55	62	69	63

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

** Based on 1/1/2022 enrollment figures

The school district is also financially responsible for 85 students who do not attend the Stafford Public Schools, as detailed below:

- Magnet – Tuition and Special Education Services
- Outplaced – Tuition and Transportation
- Vo-Ag – Tuition, Transportation, and Special Education Services
- Vo-Tech – Transportation

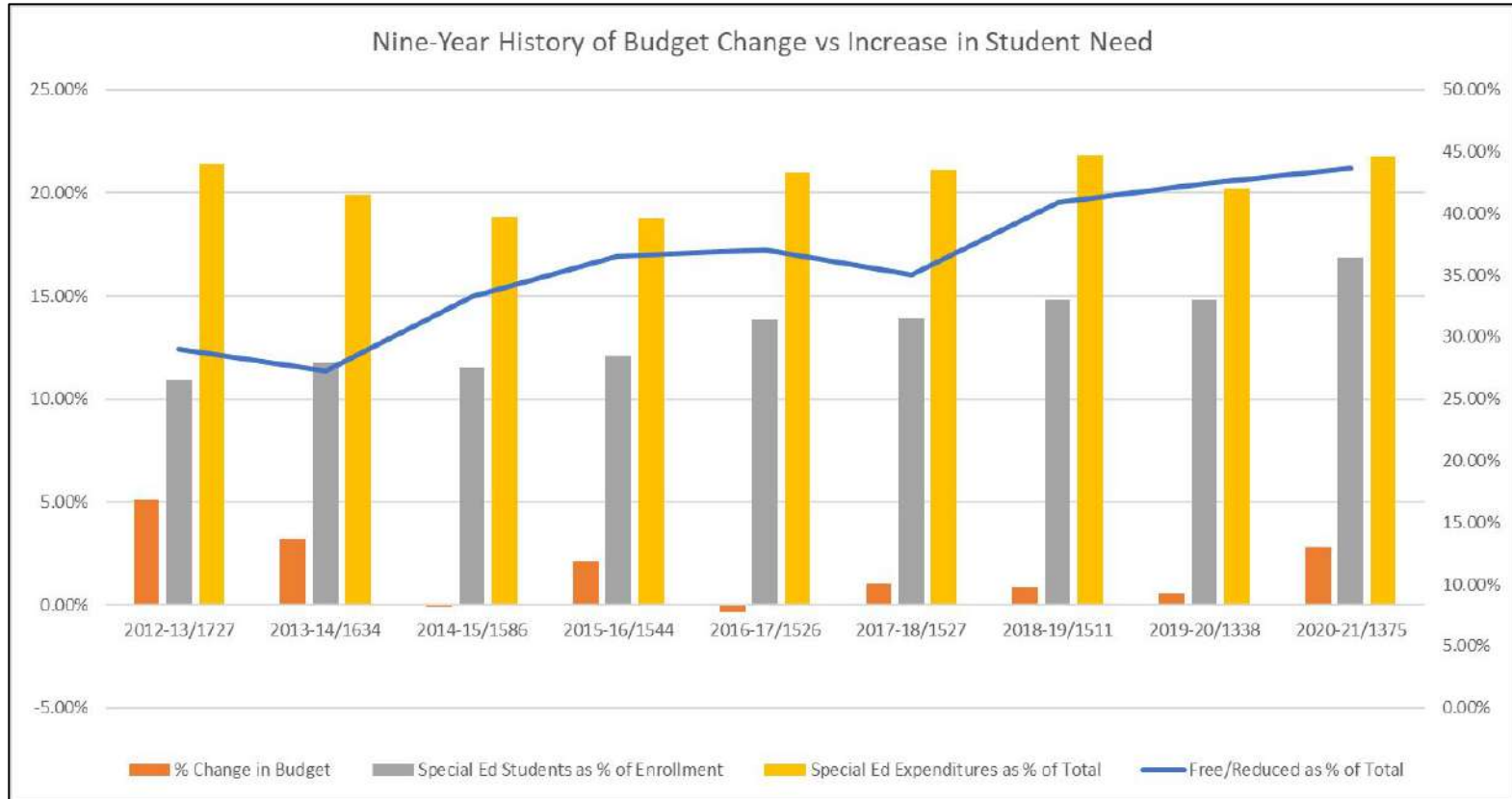
Identified Student Need

- 17.9% of the students in Stafford Public Schools receive special education services and 7% of the students in the Stafford Public Schools qualify for Section 504 services. Special Education and Section 504 services are legally mandated under the Individuals with Disabilities Education Act.

Disability	June-2016	June-2017	June-2018	June-2019	June-2020	June-2021	Jan-2022
Autism	27	31	30	34	35	31	35
Developmental Disability	10	12	15	12	13	10	9
Emotional Disturbance	20	19	29	26	19	20	19
Hearing Impairment	1	2	2	2	1	1	1
Intellectual Disability	5	5	4	3	6	6	5
Learning Disability	75	82	73	85	87	81	95
Multiple Disabilities	7	10	9	13	13	11	12
Other Health Impairment	50	45	48	44	44	43	49
Speech and Language	21	25	27	17	18	15	25
Visual Impairment	0	0	1	0	0	0	1
Total Special Education	218	230	238	236	236	218	251

- The percentage of students eligible for free and reduced-priced meals, a widely used measure of District need, is 28.52%. Stafford Elementary School and Stafford Middle School are eligible for Title I federal funds based on the percentage of low-income families.
- There are currently 15 students in the district that are identified as homeless.

Historical Review of Student Need



Stafford Public Schools, Superintendent's Preliminary 22-23 Budget
 January 24, 2022

2022-2023 Budget

<u>Category</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Difference</u>	<u>%</u>
100 Salaries	\$ 16,984,179.40	\$ 16,685,875.30	\$ 17,350,082.71	\$ 664,207.41	3.98%
200 Benefits	\$ 4,790,764.67	\$ 5,434,881.89	\$ 5,360,264.98	\$ (74,616.91)	-1.37%
300 Professional Services	\$ 420,158.20	\$ 468,746.25	\$ 661,397.21	\$ 192,650.96	41.10%
400 Repairs, Rental, Other Property Services	\$ 601,102.00	\$ 734,188.29	\$ 732,881.79	\$ (1,306.50)	-0.18%
500 Transportation, Tuition, Other Services	\$ 3,913,092.45	\$ 4,085,988.46	\$ 4,475,636.20	\$ 389,647.74	9.54%
600 Utilities, Instructional & Building Supplies	\$ 1,114,390.14	\$ 1,075,593.08	\$ 1,091,122.70	\$ 15,529.62	1.44%
700 Equipment and Software	\$ 210,085.99	\$ 255,987.14	\$ 498,154.16	\$ 242,167.02	94.60%
800 Dues and Fees	\$ 256,025.56	\$ 345,500.46	\$ 348,766.26	\$ 3,265.80	0.95%
Total Budget	\$ 28,289,798.41	\$ 29,086,760.87	\$ 30,518,306.01	\$ 1,431,545.15	4.92%

Budget Trends

Goal: Determine a budget that allows for the continued positive trend in the school system while remaining cognizant of the impact on taxpayers.

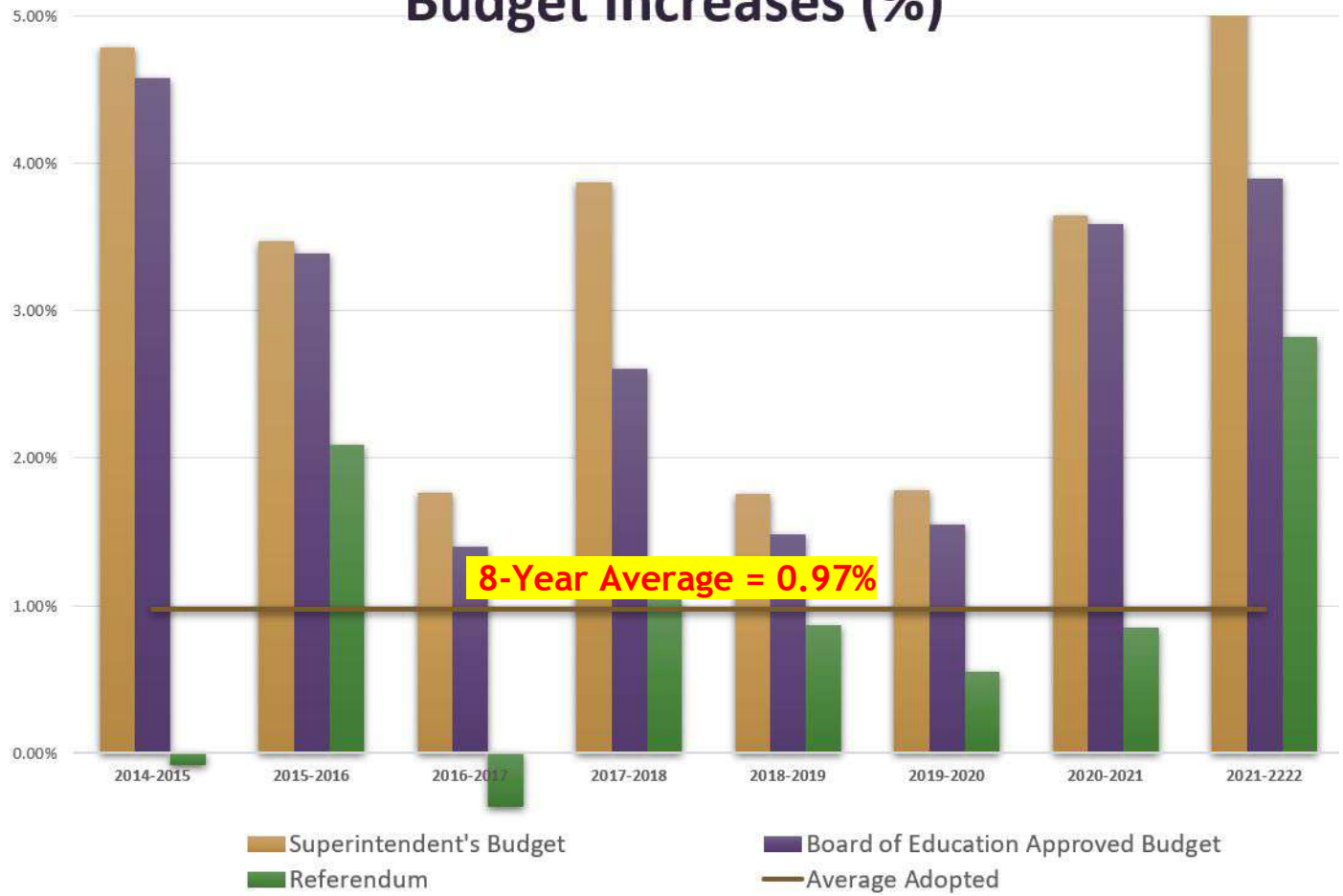
Year	BOE Funding Change		Overall Mill Rate Increase
2014-2015	-0.084%	(\$22,606.00)	-0.03
2015-2016	2.091%	\$562,755.00	0.34
2016-2017	-0.361%	(\$99,126.00)	0.14
2017-2018	1.04%	\$285,576.39	0.38
2018-2019	0.87%	\$239,655.00	0.33
2019-2020	0.55%	\$153,562.02	0.67
2020-2021	0.85%	\$237,581.00	0.00
2021-2022*	2.82%	\$796,962.45	0.00

* Use of remaining budget returned to the Town of Stafford to offset taxpayer expense (\$500,000)

Average over last 3 years = 1.407% (\$396,035.16)

Average over last 5 years = 0.961% (\$342,667.37)

Budget Increases (%)



Stafford Public Schools, Superintendent's Preliminary 22-23 Budget
January 24, 2022

Grant Funding 2021-2022

Description	Total
School Readiness	\$ 116,550
Competitive School Readiness	\$ 3,881
Family Resource Centers	\$ 101,650
Early Head Start	\$ 100,238
After School Program	\$ 89,309
Individuals/Disabilities-IDEA	\$ 412,399
Adult Education – Cooperative	\$ 27,075
Title I	\$ 228,485
Title II	\$ 36,405
Title IV	\$ 20,903
Carl Perkins	\$ 19,093
School Security Grant	\$ 99,312
ESSER II (thru Sept. '22)	\$ 668,284
ARP ESSER/IDEA (thru Sept. '24)	\$ 1,703,507
TOTAL	\$ 3,537,782



Other – Description	Total
School Readiness Fees*	\$ 25,102
Family Resource Fees*	\$ 35,717
After School Program Fees*	\$ 105,278
Lord Fund	\$ 150
Heald Fund	\$ 30,000
TOTAL	\$ 196,247

* Fees are as of 02/24/2021 and include carryover from previous years

In addition to the grants listed above, the Town of Stafford is anticipated to receive \$9,551,487 through the Education Cost Sharing Grant from the State of Connecticut to offset the overall cost of education to the town.

The State of Connecticut reimburses the Town of Stafford approximately 75% for any special education individual student expense in excess of 4.5 times the per pupil expenditure. The estimate for 2022-23 is \$370,650.43.

Staffing Proposals

The following are positions that are included in this budget proposal:

- Board Certified Behavior Analyst - 1 FTE (Non-Affiliated)
- Custodian - 0.5 FTE (Non-Certified)
- School Counselor at Stafford Elementary School - 1 FTE (Certified)
- Secretary at West Stafford School Family Resource Center - 0.5 FTE (Non-Certified)
- Speech and Language Pathologist Assistants - 4 FTE (Non-Affiliated)

The following positions remain open and were reduced when compared to the 2021-2022 budget:

- Behavioral Specialist (Non-Affiliated)
- Maintenance Worker (Non-Certified)
- Paraprofessionals (4) (Non-Certified)
- Speech and Language Pathologist (Certified)

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

- Special Education Case Manager - SHS (Certified)
- Special Education Case Manager - SMS (Certified)
- Special Education Case Manager - WSS (Certified)

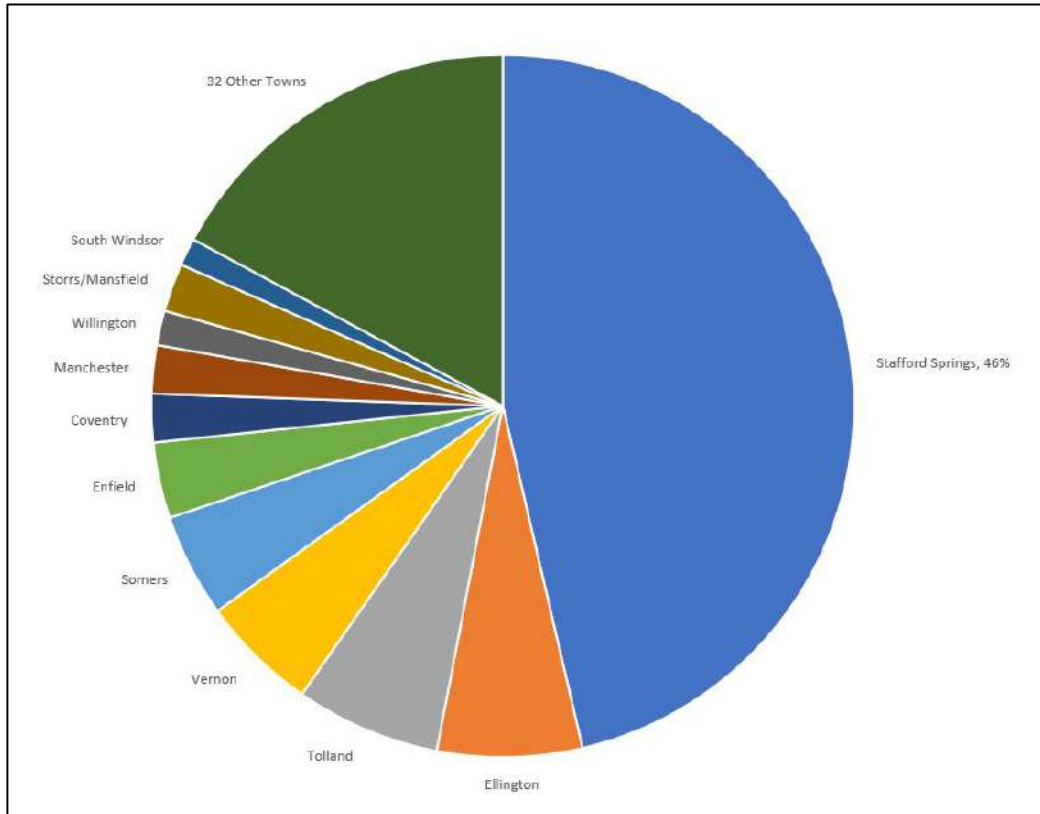
Rationale for Proposed Staffing

Position	Location	Rationale
Board Certified Behavior Analyst	District	The district currently employs one BCBA who consults on 44 student cases, exceeding the certification board's recommendation of 15 students. The addition of a second BCBA will allow for more focused support and training for staff on the implementation of Behavior Improvement Plans. Focus on specific buildings would also enable consistent support for students with Autism who require Discrete Trial Instruction. The district currently has 22 students that require this approach to learning.
Custodian (0.5 FTE)	SES	This is the expansion of a part-time position to full-time. SES houses 467 students, 92 staff, and is also the home for the STEAM afterschool program. The workload of the current staff has increased due to the addition of Grade 1 students and staff, added lunch wave, and full use of all classrooms and office spaces in the school. Other duties would include the STEAM program, allowing the department to take over full cleaning responsibilities. This will allow greater oversight and supervision of the custodial crew to ensure the building is as safe and clean as possible.
School Counselor	SES	The addition of this position will allow for increased support of students and staff through improved fidelity and consistency of SEL lessons, interventions, and supports. The addition would expand the district school counseling program, following recent updates to state standards and framework, and align with services at the secondary level. The person will work directly with students to help problem solve conflicts as they arise.
Secretary (0.5 FTE)	WSS	This is an expansion of a current position from 19.75-hours per week to 30-hours per week to assist with office and grant needs. The increased number of students in the school has resulted in increased phone calls and parents that require assistance. The additional hours will also allow the secretary time to manage the new NAEYC portal and OEC Registry required to maintain accreditation.
Speech and Language Pathologist Assistants (4)	District	These positions would be split amongst the district, with one being at each school. The use of SLPAs allows the SLPs to spend more time working with higher need students, such as those with Autism and Intellectual Disability. The SLPAs would be supervised by the SLPs, and allow them to have greater time focusing on the completion of evaluations, planning programs, collaborating with colleagues, and attending Planning and Placement Team meetings.

Staffing Adjustment Costs

Additional Positions	FTE	Location	Salary	Benefits	Note
Board Certified Behavior Analyst	1.0	District	\$ 75,000.00	\$ 10,444.74	
Building Services Technician	1.0	District	\$ 68,152.32	\$ 1,200.00	Position approved August 2021
Custodian	0.5	SES	\$ 0.00	\$ 10,183.89	After-School Grant
Digital Literacy / Gifted & Talented Teacher	N/A	SMS	\$ 28,277.75	\$ 0.00	ARP ESSER & BOE (22-23: 0.53 Salary)
Math Intervention Teacher	N/A	SES	\$ 24,014.38	\$ 0.00	ARP ESSER & BOE (22-23: 0.25 Salary)
Secretary - West Stafford School FRC	0.5	WSS	\$ 0.00	\$ 10,183.89	FRC and School Readiness Fees
School Counselor	1.0	SES	\$ 57,541.00	\$ 1,335.07	Replaces Behavioral Specialist
Speech & Language Pathologist Assistants	4.0	SHS/SMS/SES/WSS	\$ 58,880.00	\$ 40,735.56	
Supervisor of Pupil Services	N/A	District	\$ 42,425.48	\$ 0.00	ARP ESSER & BOE (22-23: 0.33 Salary)
Total			\$ 354,290.93	\$ 74,083.15	
Eliminated / Reduced Positions	FTE	Location	Salary	Benefits	
Behavioral Specialist	1.0		\$ (58,583.00)	\$ (1,335.07)	Revised to School Counselor
Director of Food Services	0.5	District	\$ (33,150.00)	\$ (5,177.45)	Food Services Fund (0.5 Salary/Benefits)
Maintenance Worker (Open)	1.0	District	\$ (38,895.84)	\$ (10,183.89)	
Paraprofessionals (Open)	4.0	SHS/SMS/SES/WSS	\$ (77,630.28)	\$ (40,735.56)	
Speech & Language Pathologist (Open)	1.0	District	\$ (68,385.00)	\$ (9,151.78)	
Total			\$ (276,644.12)	\$ (66,583.75)	
Proposed Overall Total			\$ 77,646.81	\$ 7,499.40	

Personnel Breakdown



The Stafford Public Schools continues to be one of the town's largest employers. Of the Board of Education's 315 full and part-time employees, 146 reside in the town of Stafford.

Staff Breakdown by Location						
	District	SHS	SMS	SES	WSS	Total
Admin	4.0	2.0	2.0	2.0	1.0	11.0
Certified	5.0	47.7	40.20	51.6	16.3	160.8
Non-Certified	9.5	25.1	25.0	35.1	23.1	117.8
Non-Affiliated	16.4	4.0	2.0	3.0	6.6	32.0
Total	34.9	78.8	69.2	91.7	47.0	321.6

2022-2023 Budget Drivers

<u>Expense</u>	<u>Cost</u>	<u>Percent Overall</u>
Salaries	\$ 17,350,082.71	56.85%
Benefits	\$ 5,360,264.98	17.56%
Student Transportation	\$ 2,576,808.79	8.44%
Out of District Tuition	\$ 1,340,042.01	4.39%
Electricity	\$ 481,600.00	1.58%
Repairs and Maintenance	\$ 478,468.79	1.57%
Contracted Instructional Services	\$ 410,987.37	1.35%
Equipment	\$ 286,159.16	0.94%
Instructional Supplies	\$ 254,910.70	0.84%
Computer Software	\$ 211,995.00	0.69%
Dues and Fees	\$ 208,766.00	0.68%
Other Professional Services	\$ 204,009.84	0.67%
Balance of the rest of the budget	\$ 1,354,210.66	4.44%

} 74.41

2022-2023 Budget Drivers

Superintendent's Preliminary Board of Education 2022-2023 Budget	\$ 30,518,306.01
Difference as compared to 2021-2022 Appropriation	\$ 1,431,545.15
Budget Increase	4.92%
Potential Mill Rate Increase (based on 21-22 - \$823,521.01)	1.74 mills

<u>Object Code / Account</u>	<u>Variance</u>	<u>Explanation for Variance</u>
Salaries	\$ 664,207.41	Contractual increases / Staffing requests
Out of District Tuition	\$ 274,571.10	Additional students (4) outplaced since the adoption of the 2021-22 budget
Equipment	\$ 228,933.02	Technology replacement plan
Contracted Instructional Services	\$ 201,451.12	Based on current student needs for services provided at out-of-district locations
Student Transportation	\$ 84,991.67	Contractual increases
Fuel Oil	\$ 45,927.99	Based on current costs / Price for 2021-22 was set in May 2020
Liability Insurance	\$ 23,243.24	Based on estimate from insurance agent
Instructional Supplies	\$ 12,806.53	Per current inventory and building requests

Budget Calendar

Board of Education

Discuss Budget and Invite Public Commentary

January 24, 2022

February 14, 2022

February 28, 2022 - Final Approval of BOE Budget

Public Hearings

Present various Board budgets to the Board of Finance and Invite Public Commentary

March 23, 2022, Community Center / Zoom Link (tentative)

April 27, 2022, Community Center / Zoom Link (tentative)

Annual Town Meeting

May 18, 2022, Community Center / Zoom Link (tentative)

Budget Referendum

May 25, 2022, Stafford Public Library (tentative)

Stafford Public Schools
Board of Education Budget
July 1, 2022 through June 30, 2023

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Variance</u>	<u>% Change</u>
100 Salaries					
Administrative - 109 (+)	\$ 1,547,292.00	\$ 1,465,476.00	\$ 1,543,680.08	\$ 78,204.08	5.34%
Certified - Related - 110 (+)	\$ 505,665.81	\$ 444,995.74	\$ 530,826.56	\$ 85,830.82	19.29%
Certified - 111 (+)	\$ 10,773,663.45	\$ 10,753,597.85	\$ 11,002,200.16	\$ 248,602.31	2.31%
Non-Certified - 112 (+)	\$ 2,727,257.30	\$ 2,609,944.71	\$ 2,695,395.09	\$ 85,450.38	3.27%
Non-Affiliated - 114 (+)	\$ 1,135,122.40	\$ 1,125,571.00	\$ 1,314,610.82	\$ 189,039.82	16.80%
Non Certified Related - 115 (+)	\$ 281,178.45	\$ 269,790.00	\$ 252,370.00	\$ (17,420.00)	-6.46%
Salary Other - 120 (+)	\$ 14,000.00	\$ 16,500.00	\$ 11,000.00	\$ (5,500.00)	-33.33%
Sub-total : 100 Salaries	\$ 16,984,179.40	\$ 16,685,875.30	\$ 17,350,082.71	\$ 664,207.41	3.98%
200 Benefits					
Employee Benefits - 210 (+)	\$ 3,333,790.08	\$ 3,937,313.15	\$ 3,792,784.14	\$ (144,529.01)	-3.67%
Social Security (FICA) - 220 (+)	\$ 261,458.00	\$ 261,237.00	\$ 292,726.95	\$ 31,489.95	12.05%
Medicare - 221 (+)	\$ 245,388.00	\$ 260,010.00	\$ 272,534.89	\$ 12,524.89	4.82%
Pension Contribution - 230 (+)	\$ 712,931.00	\$ 720,412.00	\$ 725,943.00	\$ 5,531.00	0.77%
Unemployment Compensation - 260	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
Workers Compensation - 270 (+)	\$ 212,197.59	\$ 230,909.74	\$ 251,276.00	\$ 20,366.26	8.82%
Sub-total : 200 Benefits	\$ 4,790,764.67	\$ 5,434,881.89	\$ 5,360,264.98	\$ (74,616.91)	-1.37%
300 Professional Services					
Contracted Instructional Services -323 (+)	\$ 120,079.20	\$ 209,536.25	\$ 410,987.37	\$ 201,451.12	96.14%
Purch. Prof/Tech. Services - 330 (+)	\$ 48,400.00	\$ 48,400.00	\$ 46,400.00	\$ (2,000.00)	-4.13%
Other Professional Services - 340 (+)	\$ 251,679.00	\$ 210,810.00	\$ 204,009.84	\$ (6,800.16)	-3.23%
Sub-total : 300 Professional Services	\$ 420,158.20	\$ 468,746.25	\$ 661,397.21	\$ 192,650.96	41.10%
400 Repairs, Rental, Other Property Services					
Water and Sewer - 410 (+)	\$ 23,500.00	\$ 24,200.00	\$ 24,500.00	\$ 300.00	1.24%
Custodial, Fire, Constable - 420 (+)	\$ 3,165.00	\$ 3,744.61	\$ 3,344.00	\$ (400.61)	-10.70%
Trash Removal - 421 (+)	\$ 54,000.00	\$ 41,389.00	\$ 41,000.00	\$ (389.00)	-0.94%
Repairs and Maintenance - 430 (+)	\$ 410,707.00	\$ 483,302.68	\$ 478,468.79	\$ (4,833.89)	-1.00%
Lease Rental - 442 (+)	\$ 109,730.00	\$ 181,552.00	\$ 185,569.00	\$ 4,017.00	2.21%
Sub-total : 400 Repairs, Rental, Other Property Services	\$ 601,102.00	\$ 734,188.29	\$ 732,881.79	\$ (1,306.50)	-0.18%
500 Transportation, Tuition, Other Services					
Student Transportation - 510 (+)	\$ 2,196,641.19	\$ 2,491,817.12	\$ 2,576,808.79	\$ 84,991.67	3.41%
Property Insurance - 520 (+)	\$ 122,691.10	\$ 131,934.95	\$ 141,830.00	\$ 9,895.05	7.50%
Liability Insurance - 521 (+)	\$ 92,293.99	\$ 111,336.76	\$ 134,580.00	\$ 23,243.24	20.88%
Communications - 530 (+)	\$ 90,079.50	\$ 96,594.45	\$ 95,644.40	\$ (950.05)	-0.98%
Advertising - 540 (+)	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.00%
Printing and Binding - 550 (+)	\$ 3,400.00	\$ 2,097.00	\$ 3,497.00	\$ 1,400.00	66.76%
Out of District Tuition - 560 (+)	\$ 1,176,161.39	\$ 1,065,470.91	\$ 1,340,042.01	\$ 274,571.10	25.77%
Magnet School Tuition - 566 (+)	\$ 138,913.76	\$ 103,316.00	\$ 92,329.00	\$ (10,987.00)	-10.63%
Travel - 580 (+)	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -	0.00%
Athletic/Other Trips - 581 (+)	\$ 70,661.52	\$ 65,671.27	\$ 67,155.00	\$ 1,483.73	2.26%
Other Purchased Services - 590 (+)	\$ 4,500.00	\$ -	\$ 6,000.00	\$ 6,000.00	-
Sub-total : 500 Transportation, Tuition, Other Services	\$ 3,913,092.45	\$ 4,085,988.46	\$ 4,475,636.20	\$ 389,647.74	9.54%
600 Utilities, Instructional & Building Supplies					
IT Supplies - 610 (+)	\$ 5,600.00	\$ 5,600.00	\$ 6,000.00	\$ 400.00	7.14%
Instructional Supplies - 611 (+)	\$ 251,654.06	\$ 242,104.17	\$ 254,910.70	\$ 12,806.53	5.29%
Building Services Supplies - 613 (+)	\$ 107,400.00	\$ 97,900.00	\$ 100,500.00	\$ 2,600.00	2.66%
Fuel Oil - 620 (+)	\$ 122,528.24	\$ 132,360.01	\$ 178,288.00	\$ 45,927.99	34.70%
Electricity - 622 (+)	\$ 513,100.00	\$ 496,600.00	\$ 481,600.00	\$ (15,000.00)	-3.02%
Propane Gas - 623 (+)	\$ 46,100.00	\$ 38,224.00	\$ 29,224.00	\$ (9,000.00)	-23.55%
Gasoline - 626 (+)	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
Textbooks - 641 (+)	\$ 52,681.42	\$ 47,000.00	\$ 24,500.00	\$ (22,500.00)	-47.87%
Library Materials - 642 (+)	\$ 11,326.42	\$ 11,804.90	\$ 12,100.00	\$ 295.10	2.50%
Sub-total : 600 Utilities, Instructional & Building Supplies	\$ 1,114,390.14	\$ 1,075,593.08	\$ 1,091,122.70	\$ 15,529.62	1.44%

Stafford Public Schools
Board of Education Budget
July 1, 2022 through June 30, 2023

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Variance</u>	<u>% Change</u>
700 Equipment and Software					
Equipment - 730 (+)	\$ 79,119.00	\$ 57,226.14	\$ 286,159.16	\$ 228,933.02	400.05%
Computer Software - 735 (+)	\$ 130,966.99	\$ 198,761.00	\$ 211,995.00	\$ 13,234.00	6.66%
Sub-total : 700 Equipment and Software	\$ 210,085.99	\$ 255,987.14	\$ 498,154.16	\$ 242,167.02	94.60%
800 Dues and Fees					
Dues and Fees - 810 (+)	\$ 116,025.30	\$ 205,500.20	\$ 208,766.00	\$ 3,265.80	1.59%
Debt-Related Expenditures - 830 (+)	\$ 140,000.26	\$ 140,000.26	\$ 140,000.26	\$ -	0.00%
Sub-total : 800 Dues and Fees	\$ 256,025.56	\$ 345,500.46	\$ 348,766.26	\$ 3,265.80	0.95%
Total	\$ 28,289,798.41	\$ 29,086,760.87	\$ 30,518,306.01	\$ 1,431,545.15	4.92%

**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	\$530,826.56	\$85,830.82	19.29%	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	\$11,002,200.16	\$248,602.31	2.31%	SEA - No step movement - \$2,250 GWI for steps 1 - 12, \$1,500 for top step. Addition of grant-funded math intervention, 6-12 STEM/Humanities Coaches, Digital Literacy/G&T. Removal of one SLP.
112 - Salaries Non-Certified (Bookkeepers, cafeteria workers, custodians, maintenance, paraprofessionals, secretaries)	\$2,727,257.30	\$2,609,944.71	\$2,695,395.09	\$85,450.38	3.27%	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	\$1,314,610.82	\$189,039.82	16.80%	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	\$252,370.00	(\$17,420.00)	-6.46%	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	\$17,350,082.71	\$664,207.41	3.98%	
210 - Employee Benefits	\$3,333,790.08	\$3,937,313.15	\$3,792,784.14	(\$144,529.01)	-3.67%	Based on projected staffing levels. 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	\$292,726.95	\$31,489.95	12.05%	Based on projected staffing levels.
221 - Medicare (1.45% for all staff except teachers hired prior to 1986)	\$245,388.00	\$260,010.00	\$272,534.89	\$12,524.89	4.82%	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	\$25,000.00	\$0.00	0.00%	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	\$5,360,264.98	(\$74,616.91)	-1.37%	
323 - Contracted Instructional Services (Consultative services to comply with mandates)	\$120,079.20	\$209,536.25	\$410,987.37	\$201,451.12	96.14%	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	\$661,397.21	\$192,650.96	41.10%	
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	\$185,569.00	\$4,017.00	2.21%	Reallocation of SVS copiers (2).
400 Repairs, Rental, and Other Property Services Total	\$601,102.00	\$734,188.29	\$732,881.79	(\$1,306.50)	-0.18%	

**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	\$2,576,808.79	\$84,991.67	3.41%	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	\$1,340,042.01	\$274,571.10	25.77%	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	\$4,475,636.20	\$389,647.74	9.54%	
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	\$178,288.00	\$45,927.99	34.70%	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	\$1,091,122.70	\$15,529.62	1.44%	
730 - Equipment	\$79,119.00	\$57,226.14	\$286,159.16	\$228,933.02	400.05%	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	\$498,154.16	\$242,167.02	94.60%	
810 - Dues and Fees (IT licensing fees, district memberships, student festival and organization fees, drama productions)	\$116,025.30	\$205,500.20	\$208,766.00	\$3,265.80	1.59%	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	\$348,766.26	\$3,265.80	0.95%	
Total	\$28,289,798.41	\$29,086,760.87	\$30,518,306.01	\$1,431,545.15	4.92%	