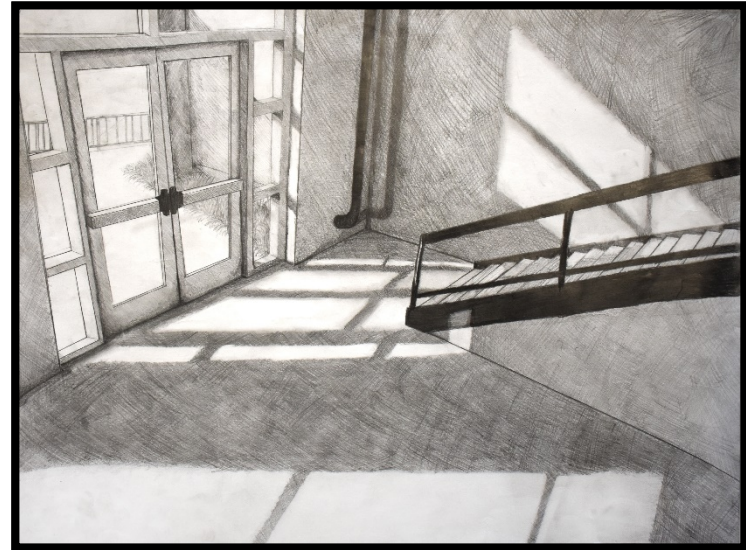
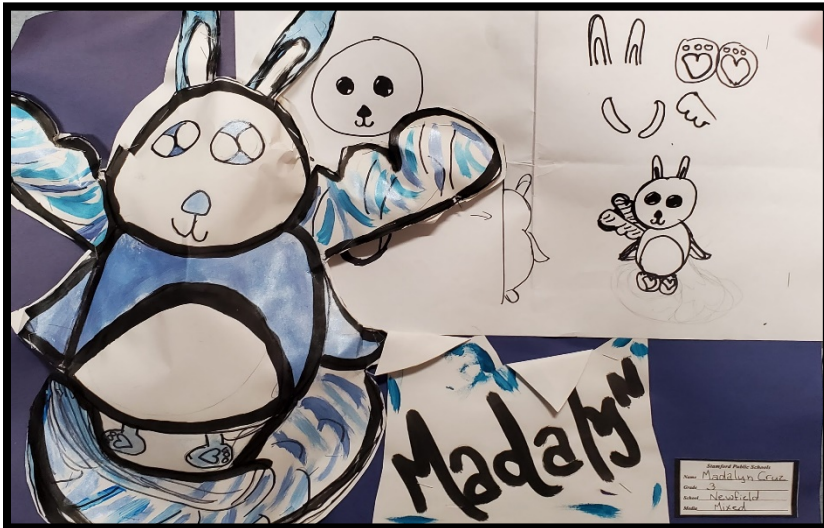


Kyhlie Bernat, Grade 10
Westhill High School



Jeison Lopez, Grade 12
Stamford High School

Appendix



Madlyn Cruz, Grade 3
Newfield Elementary School



Shira Lowenstein, Grade 7
Rippowam Middle School

STAMFORD PUBLIC SCHOOLS

Food Service Fund

Board of Education 2022-23 Budget - January 14, 2022

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projection	2022-23 Budget
Revenues						
Intergovernmental - NSL & Breakfast	\$5,153,378	\$5,261,661	\$4,908,013	\$6,163,703	\$9,371,419	\$6,805,246
Charges for Services - Ala Carte, Paid Meals	\$1,569,739	\$1,546,843	\$975,979	\$1,476	\$1,513	\$1,483
Interest and Dividends	\$386	\$980	\$887	\$2	\$2	\$2
Other-Supper Program	\$128,632	\$133,111	\$445,655	\$26,360	\$27,019	\$26,492
Value of Donated Commodities						
Total	\$6,852,135	\$6,942,595	\$6,330,534	\$6,191,541	\$9,399,953	\$6,833,223
Operating Expenditures						
Vendor Operations	\$6,272,073	\$5,888,503	\$5,545,434	\$5,420,785	\$6,643,928	\$5,665,414
Value of Donated Commodities			\$418,479	\$458,779	\$697,537	\$506,531
Other	\$29,121	\$421,741				
Net Operating Profit	\$550,941	\$632,351	\$366,621	\$311,977	\$2,058,488	\$661,279
Other Program Expenses						
Custodial Salaries	\$500,000	\$750,000	\$0	\$0	\$0	\$600,000
Gas Non-Heat	\$92,162	\$99,903	\$0	\$0	\$0	\$100,000
Repairs & Maintenance	\$71,345	\$84,195	\$78,164	\$88,998	\$93,448	\$98,120
Equipment	\$62,464	\$26,891	\$79,824	\$71,100	\$74,655	\$78,388
Total Surplus/Deficit	(\$175,030)	(\$328,637)	\$208,633	\$151,879	\$1,890,385	(\$215,229)
Fund Balance	\$465,014	\$136,377	\$345,010	\$496,888	\$2,387,274	\$2,172,045

STAMFORD PUBLIC SCHOOLS
School Building Use Fund
Board of Education 2022-23 Budget - January 14, 2022

	2017-18	2018-19	2019-20	2020-21	2021-22 P	2022-23 B
Fund Bal 7/1	\$ 378,560	\$ 195,661	\$ 22,527	\$ 71,552	\$ 71,552	\$ 75,339
Revenues	\$771,349	\$714,774	\$496,382	\$242,897	\$291,476	\$320,624
Expenses:						
Custodial O/T, Salary, Security, Other	\$673,570	\$614,760	\$447,357	\$242,897	\$262,689	\$288,958
<i>Repair/Maint:</i>						
<i>Fences Repair</i>						
<i>Fields</i>						
<i>Flooring</i>						
<i>Other **</i>						
<i>Repairs & Maintenance</i>	\$280,677	\$273,148	\$0	\$0	\$25,000	\$25,000
<i>Tennis Courts</i>						
<i>WHS Door Replacement</i>						
<i>WHS Dugouts</i>						
Subtotal Repair & Maintenance:	\$280,677	\$273,148	\$0	\$0	\$25,000	\$25,000
Total Expenses	\$954,248	\$887,908	\$447,357	\$242,897	\$287,689	\$313,958
\$ Change in Fund Balance	(\$182,899)	(\$173,134)	\$49,025	\$0	\$3,788	\$6,666
Fund Bal 6/30	\$195,661	\$22,527	\$71,552	\$71,552	\$75,339	\$82,006

**2022-23 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS - HEALTH INSURANCE**

	2020-21 Actual	2021-22 Budget	2022-23 Budget	Comments
Teachers	1,308	1,251	1,359	
Administrators	45	65	82	
Security	31	26	28	
Paraeducators	313	294	321	
Retirees		51		
Subtotal Administered by BOE	1,697	1,687	1,790	Jan 2022 Enrollment of 1,706 plus 83.5 new positions
City Allocation	215	215	215	
Total Enrollment	1,912	1,922	2,005	
H.S.A. Contributions	\$0	\$0	\$0	
Administrative Fees	\$36,211,050	\$39,643,220	\$42,326,150	SPP Medical with 5.% increase; 83.5 new positions
Stop Loss	\$0	\$0	\$0	
Dental - Cigna	\$2,377,885	\$2,321,457	\$2,449,037	Per Gallagher
Prescription Drugs	0	\$0	\$0	
Life and LTD Insurance	\$257,909	\$264,590	\$264,590	Per Gallagher
HMO Premiums	\$0	\$0	\$0	
Cross Charge from City	\$5,106,191	\$4,556,394	\$4,784,214	5% increase pending more information
ACA Taxes and Fees	\$0	\$23,000	\$23,000	
Other	\$42,552	\$145,000	\$73,131	Includes Gallagher Benefits, 403B, 1095 svc
Total Gross Cost	\$43,995,587	\$46,953,661	\$49,920,122	
Revenue Offsets				
Premium Cost Sharing	(\$7,400,907)	(\$7,532,212)	(\$8,507,286)	Based on trend
Grant Offset	(\$3,835,627)	(\$5,785,847)	(\$5,062,424)	
Claims Reserve	\$0	\$0	\$0	
Total Net Cost	\$32,759,053	\$33,635,602	\$36,350,412	

****= Retiree Claims, Fees and Payments were moved to the 231 OPEB account**

STAMFORD PUBLIC SCHOOLS
Internal Service Funds Summary
Board of Education 2022-23 Budget - January 14, 2022

Fund	Description	6/30/2018 End Bal	6/30/2019 End Bal	6/30/2020 End Bal	6/30/2021 End Bal	6/30/2022 Proj Bal	6/30/2023 Proj Bal
38	BOE Food Service Program	\$465,014	\$136,777	\$345,010	\$496,888	\$2,387,274	\$2,172,045
51	BOE School Building Use Fund	\$195,661	\$22,527	\$71,552	\$71,552	\$75,339	\$82,006
50	BOE Continuing Education	\$114,675	\$121,995	\$276,851	\$276,851	\$391,345	\$403,085
52	BOE Energy Reserve	\$201,840	\$0	\$0	\$0	\$0	\$0
93	BOE Insurance Claims Reserve	\$2,490,645	\$1,084,808	\$1,087,989	\$1,135,321	\$835,321	\$835,321
93	Incurred But Not Reported claims (IBNR)	\$60,421	\$0	\$0	\$0	\$0	\$0

Acronyms – 2021-22

AAC	Assistive Augmentative Communication	ERIP	Early Retirement Incentive Plan	OSS	Office Support Specialist
AC	Academically Challenged	ES	Elementary Schools	PCS	Premium Cost Sharing
ABM	Current maintenance Vendor	ESL	English as a Second Language	PD	Professional Development
AITE	Academy of Information Technology & Engineering	ESY	Extended School Year	PLC	Professional Learning Communities
ALTA	Aspiring Leadership Through Action	FCIAC	Fairfield County Interscholastic Athletic Conference	PLP	Pre-Vocational Learning Program at Westhill High School
AP	Accounts Payable	GE	GE Foundation Developing Futures Program	PP	Per Pupil
ARC	Annual Retirement Contribution	GED	General Equivalency Diploma	PPO	Preferred Provider Organization
ARRA	American Recovery and Reinvestment Act	GWI	General Wage Increase	PPS	Pupil Personnel Services
ANCHOR	Alternate Education program at Harbor Landing	HMO	Health Maintenance Organization	Pre-K	Pre-Kindergarten
ASD	Autism Spectrum Disorder	HRIS	Human Resource Information System	READ-180	Comprehensive Reading Intervention Education Program
BESB	Board of Education and Services for the Blind	HS	High Schools	RFP	Request for Proposal
BEST	used to be the Mentor Program from state for new teachers, it is now called TEAM	HVAC	Heating, Ventilating, and Air Conditioning	RISE	Resilience, Inspiration and Success in Education
BOE	Board of Education	IAI	Individuals Achieving Independence	RLC	Remedial Learning Class
BOF	Board of Finance	IB	International Baccalaureate Program at Rogers & Rippowam	ROTC	Reserve Officers' Training Corps
BOR	Board of Representatives	IBM	Individual Behavior Management	SAT	Reasoning Test (formerly Scholastic Aptitude Test/Scholastic Assessment Test)
C&I	Curriculum & Instruction	IBNR	Incurred but Not Reported Insurance Claims	SAU	Stamford Administrator's Unit
CABE	Connecticut Association of Boards of Education	IDEA	Individuals with Disabilities Education Act	SDIP	Strategic District Improvement Plan
CAFR	Comprehensive Annual Financial Report	IED	Individualized Education Development a resource class at the high school level	SEA	Stamford Education Association
CAPT	Connecticut Academic Performance Test	IEP	Individualized Education Plan	SPP	State Partnership Plan
CASBO	Connecticut Association of School Business Officials	ILNC	Individualized Learning Needs Coach	SHS	Stamford High School
CEDF	Community Economic Development Fund	IT	Information Technology	SPS	Stamford Public Schools
CEU	Continuing Education Units	K	Kindergarten	STEM	Science, Technology, Engineering, Mathematics
CHSCA	Connecticut High School Coaches Association	LAP	Learning Assistance Program	STEPS	Now ASD – Autism Spectrum Disorder
CIAC	Connecticut Interscholastic Athletic Conference	LC/INC	Learning Center/Inclusion	TALK	Teaching Active Language & Knowledge. Program for the Hearing Impaired
CMT	Connecticut Mastery Test	LEAP	Lockwood Educational Advancement Program	TBD	To be determined
COG	It is the academic team at the middle school level: Math, Language Arts, Science, Social Studies	LEP	Limited English Proficiency	TEAM/BLC	Teaching Educational Activities for Multiple Handicapped/ Basic Learning Class
Co-Teach	Two teachers in one classroom, generally regular education and special education or bilingual	LSS	Language Support Specialist	TEAM/BRC	Teaching Educational Activities for Multiple Handicapped/ Basic Remedial Class
CPR	Cardiopulmonary Resuscitation	LTD	Long-term Disability	TOSA	Teacher on Special Assignment
CSR	Class Size Reduction	MAA	Mathematical Association of America	TRB	Teacher's Retirement Board
ECS	Education Cost Sharing	MER	Minimum Expenditure Requirement	UAW	United Auto Workers
ED001	End of Year School Report	MOA	Memorandum of Agreement	VoAG	Vocational Agriculture Program at Westhill High School
ED	Educationally Disadvantaged	MS	Middle School	WHS	Westhill High School
EFS	Educational Finance System	NCLB	No Child Left Behind		
EID	Energy Improvement District	OPEB	Other Post-Employment Benefit		
EL	English Learners Program	OFCE	Office of Family & Community Engagement		
E-Rate	Federal Universal Service Fund Grant to Schools and Libraries	OPM	Office of Policy & Management		