



Kevin Alvarado, Grade 11
Westhill High School

District Objectives and System Data



Oliwia Dura, Grade 8
Scofield Middle School



Brianna Carias, Grade 5
Julia A. Stark Elementary School

Stamford Public Schools 2020-2021 Proposed Budget

Dr. Tamu Lucero



January 10, 2020



Major Budget Impact

Transportation
Facilities
Health Care
Special Education



Transportation

\$1,920,509

- 7.5% yearly increase
- 5 additional buses
 - 3 SPED and 2 increased enrollment



Facilities

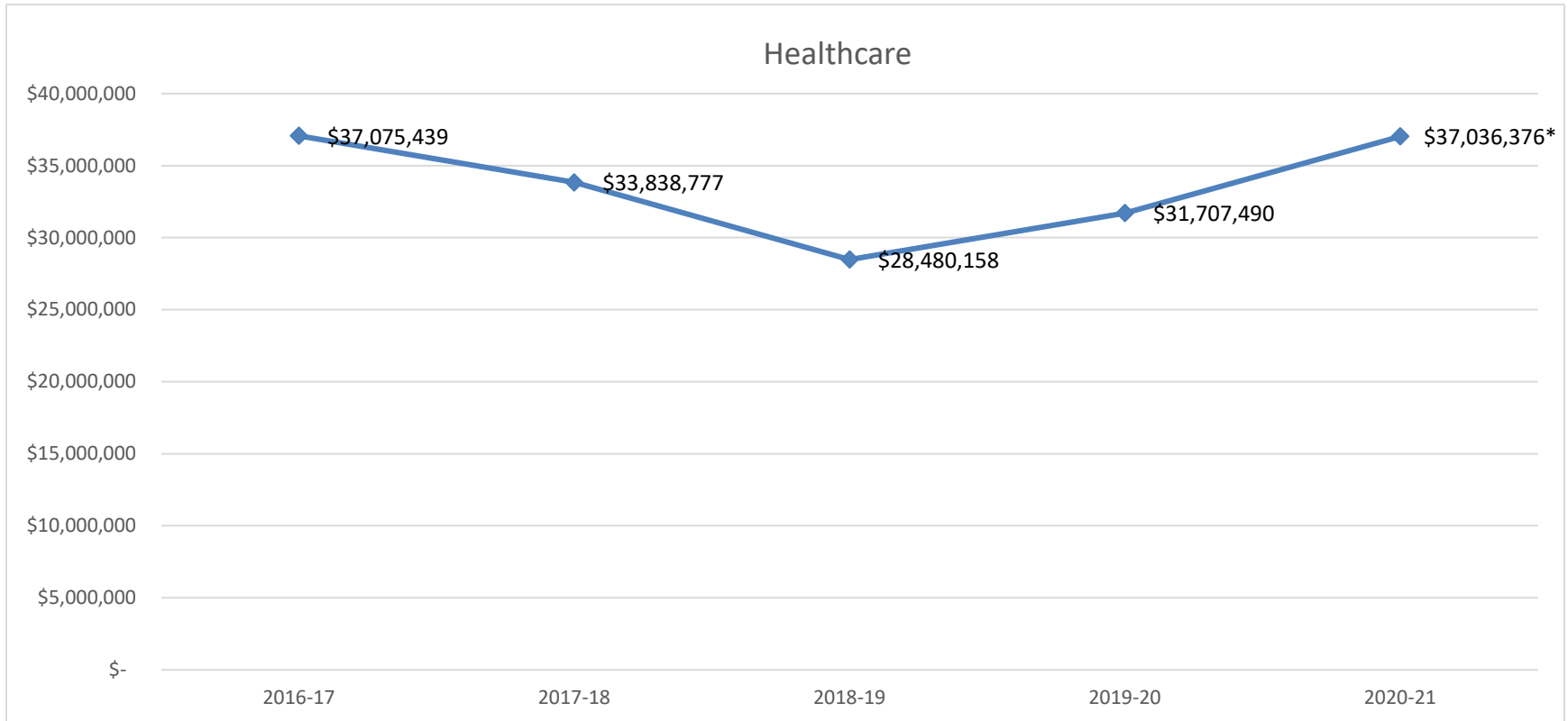
\$3,332,589

- Energy cost: Electricity
- Repair and maintenance: Preventative maintenance and code compliance contracts
- Short-term capital projects less than \$50,000
- Playground repairs
- Part-time custodian contract



Health Care

\$5,328,886



*Includes projection for new employees



Health Care

**State Partnership Plan
(SPP)**

Self-insured

\$36,534,551

\$41,350,302



Special Education

\$6,209,633

- Out-of-district tuition
- 6 additional in-district programs
- Decrease in SPED funding
 - Medicaid, IDEA and excess cost)
- SPED FTEs
- Contracted services

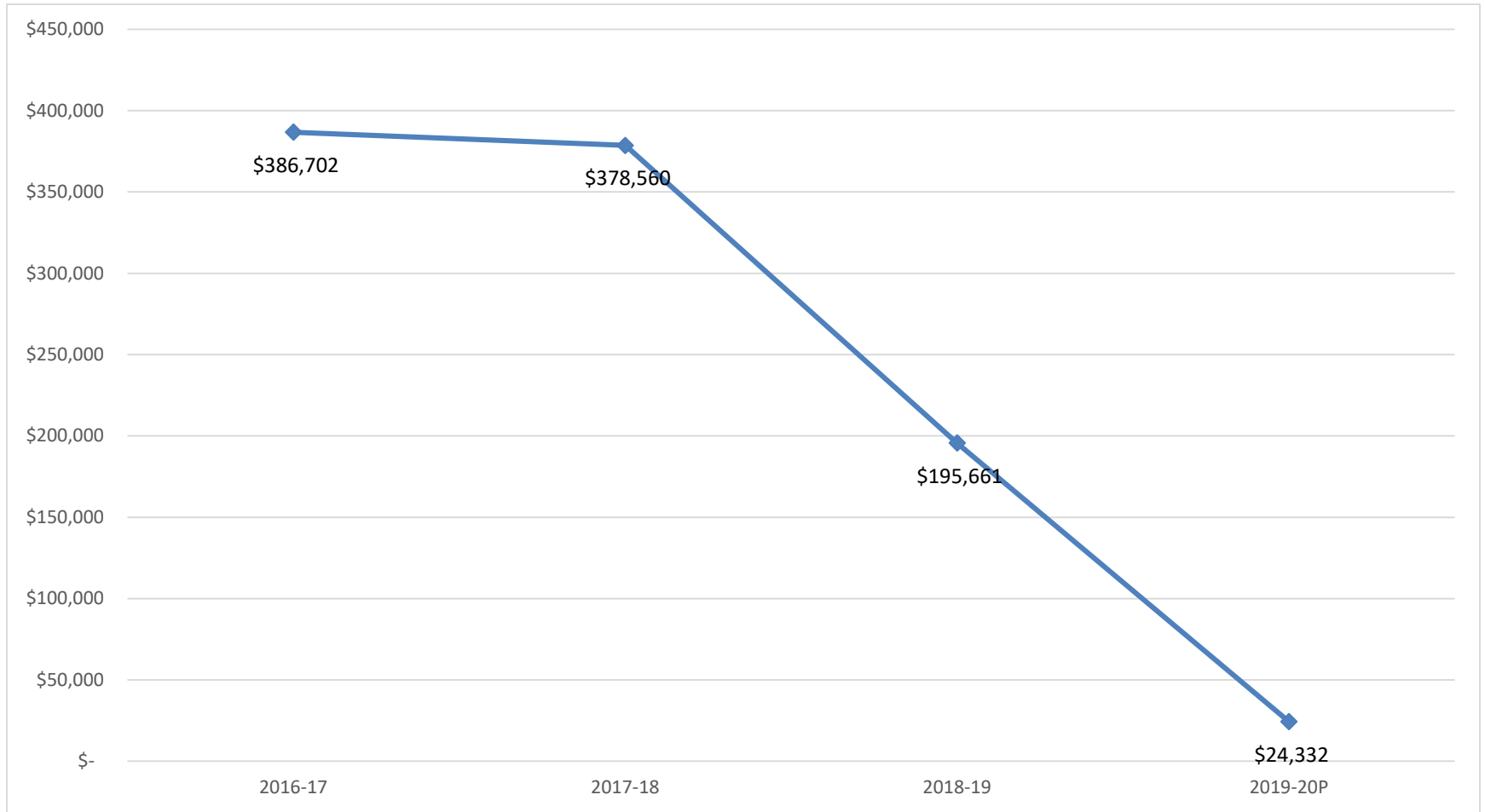


Other Sources Of Revenue

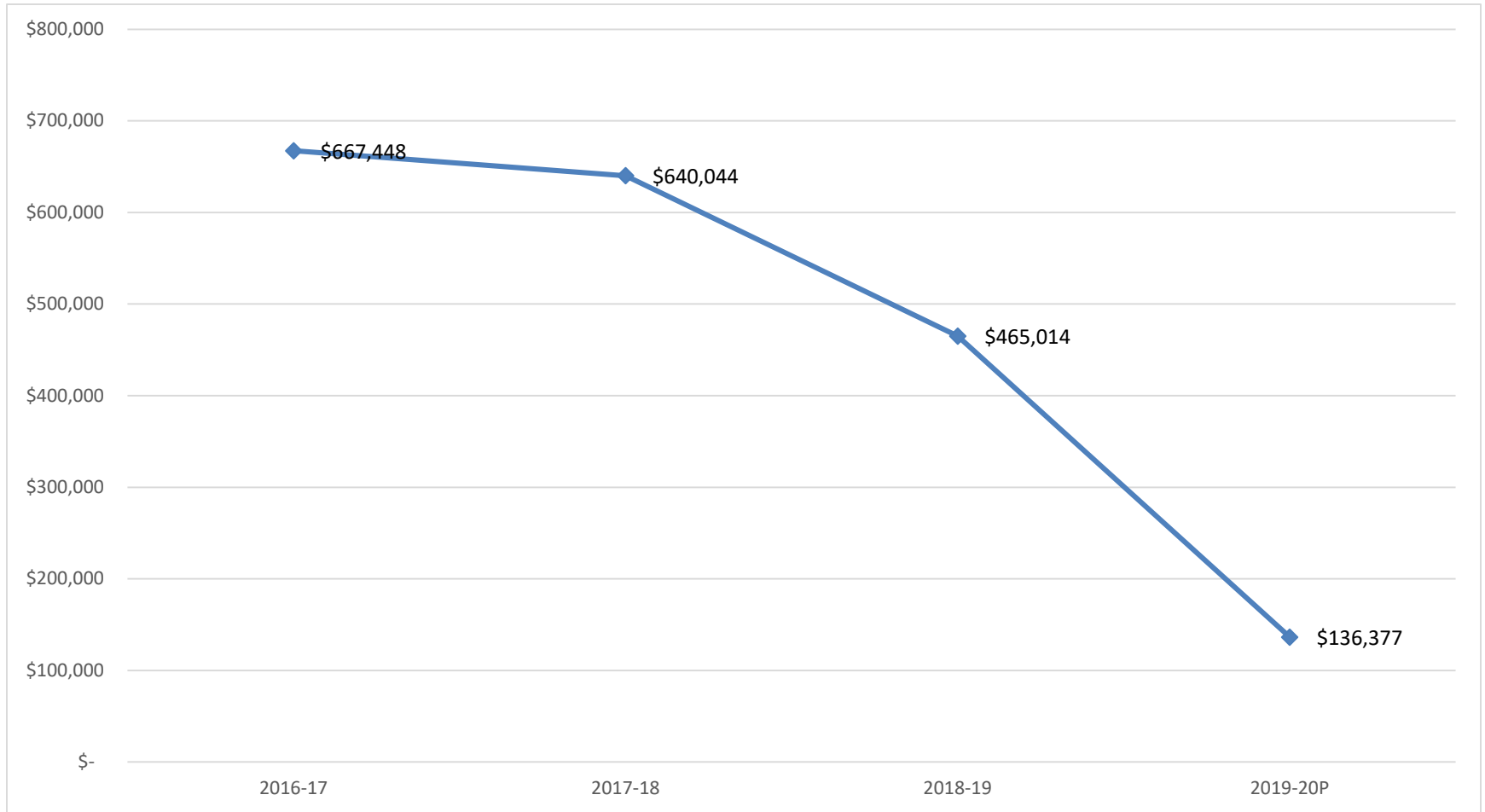
- Building-use fund
- Food service: Lunch fund revenue
- Energy savings: Reserve
- Health care insurance: Reserve



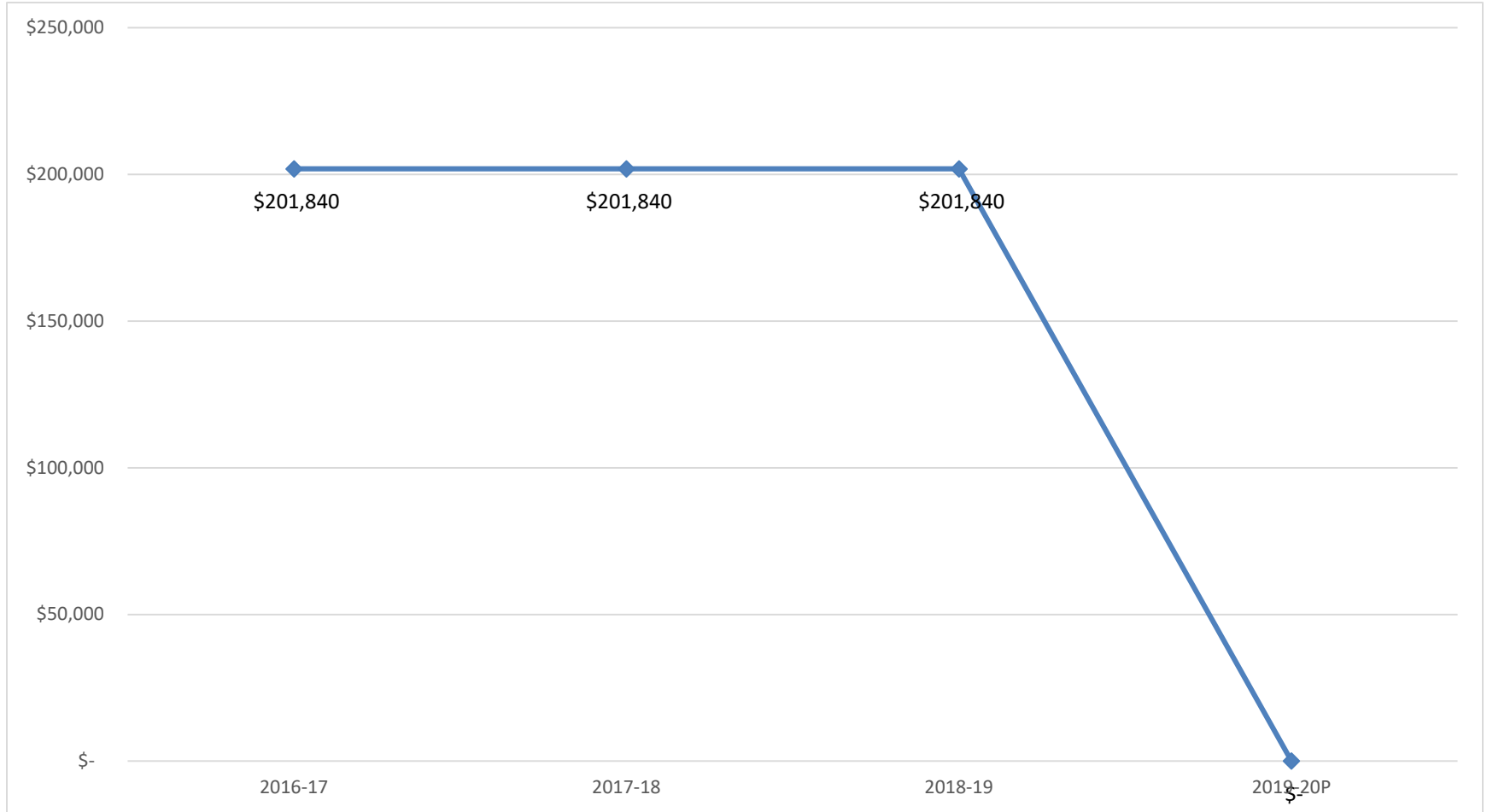
Building-Use Fund



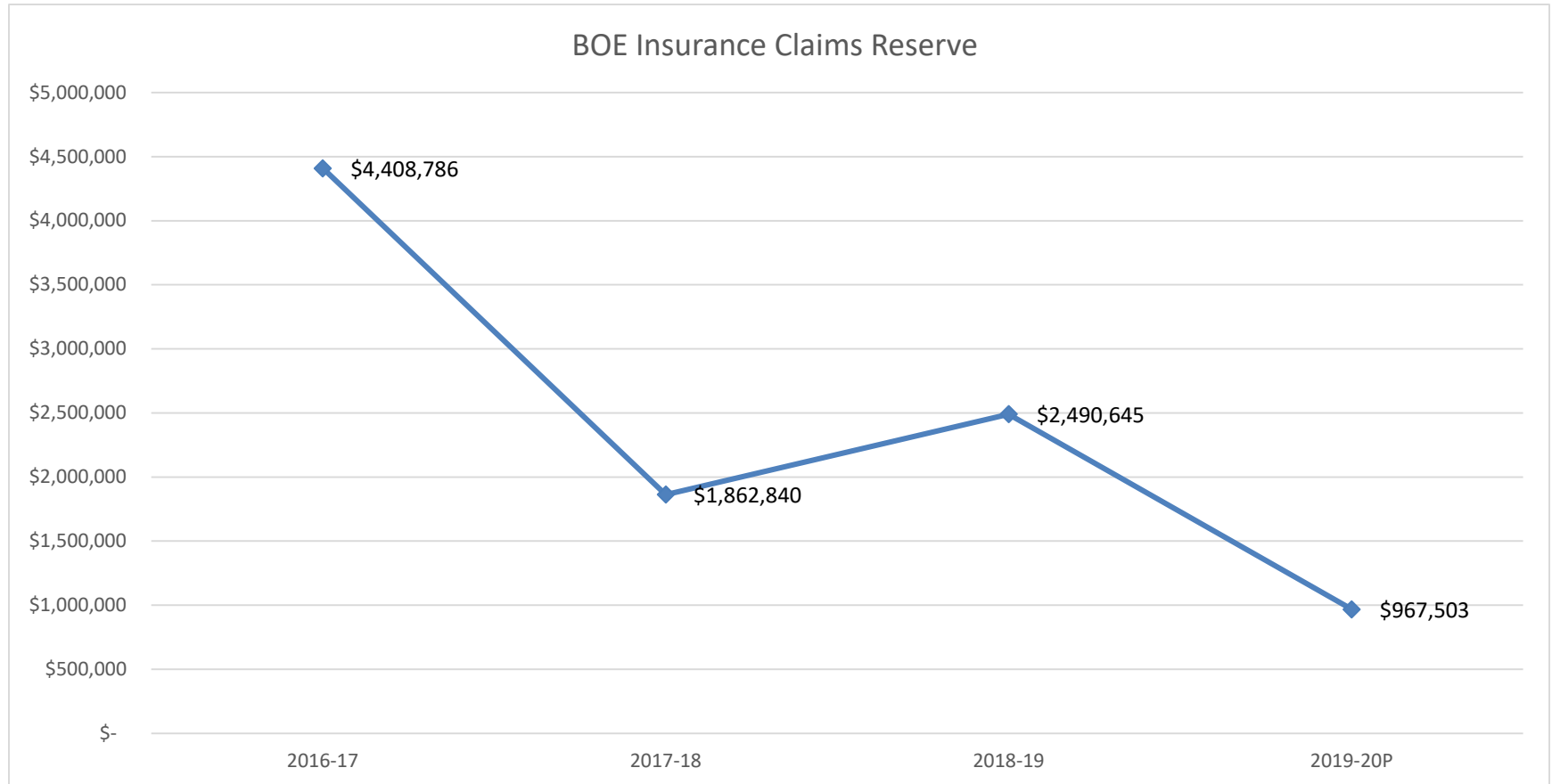
Food Service: Lunch Fund Revenue



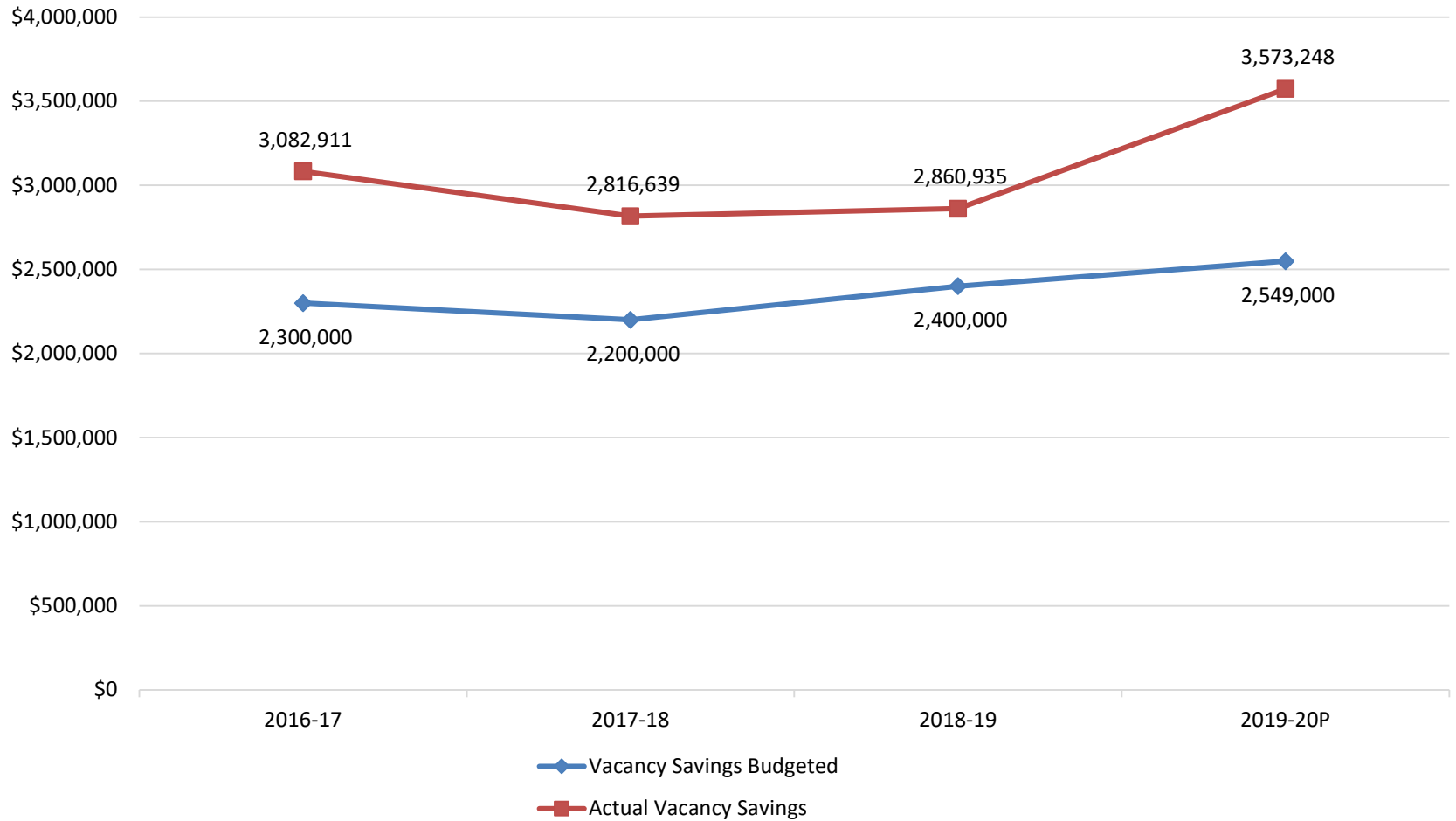
Energy Savings: Reserves



Health Care Insurance: Reserve



Vacancy Savings



New Considerations

- Proposed reductions/reallocations
- Grants



Proposed Reduction/Reallocations

- Special Education: \$294,000
- Central Office reallocations: \$385,000
- Instructional Paras: \$1,125,000

Total: \$1,804,000



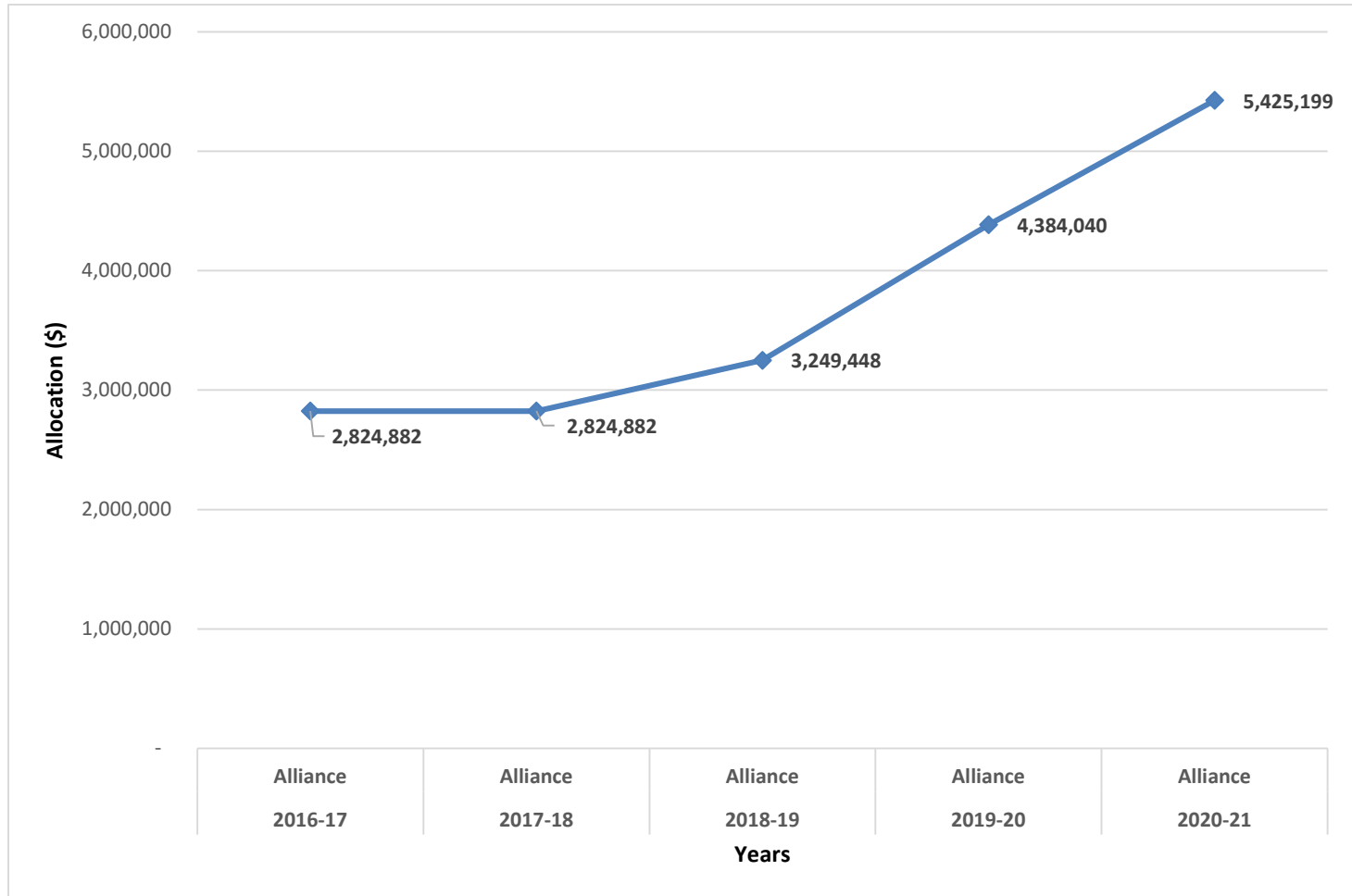
Alliance Grant

As part of the 2020-2021 budget process, we will consider the anticipated \$1,000,000 Alliance Funds, as well as assessment of current grant-funded initiatives.

Total: \$1,147,898



Alliance Grant Allocation

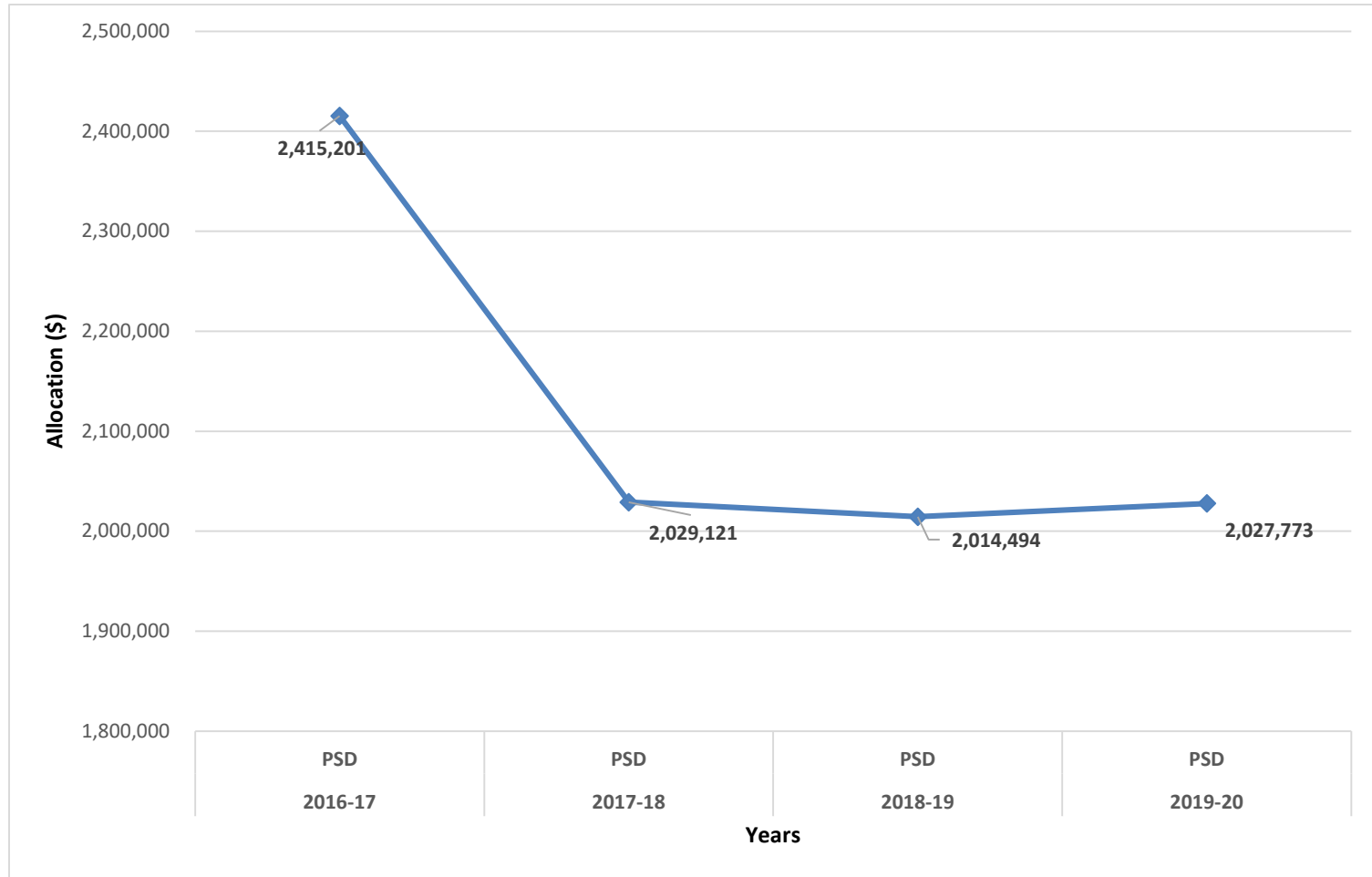


Flat or Declining Grants

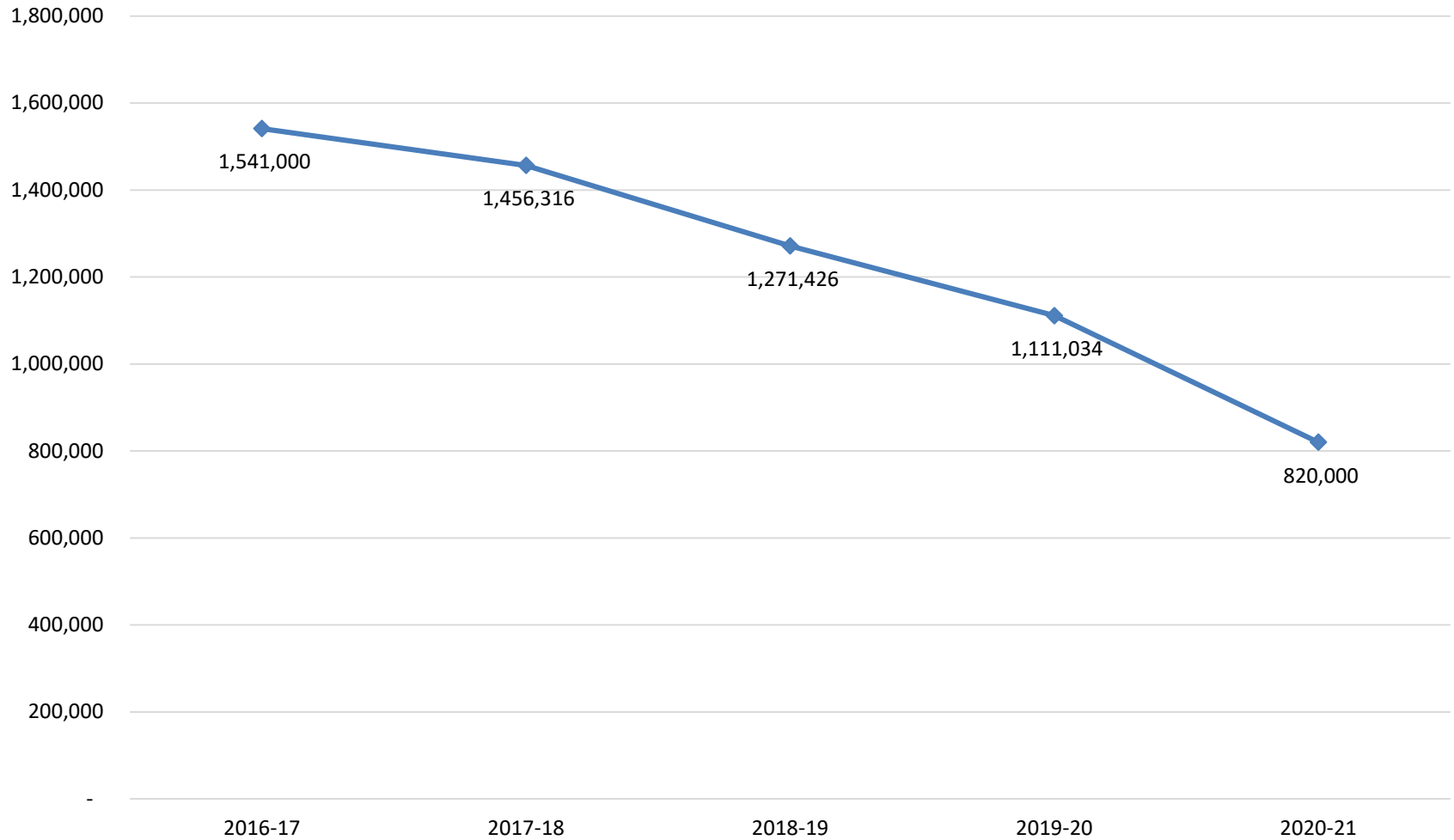
- Priority school district
- Medicaid
- IDEA 611



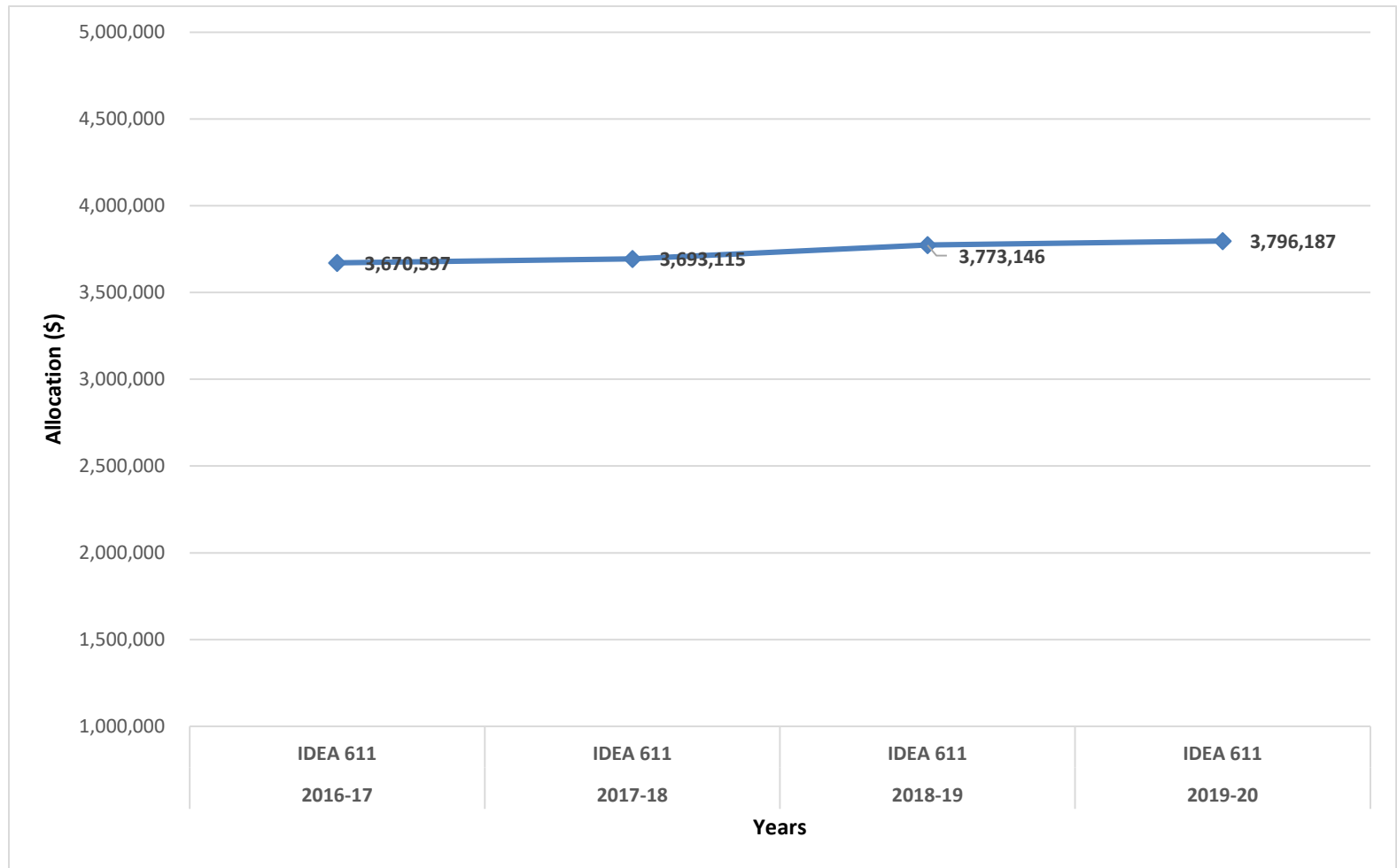
Priority School District



Medicaid Revenue



IDEA 611



Superintendent's Requested Budget \$301,539,924 or 6.52% increase over the 2019-2020 budget

