

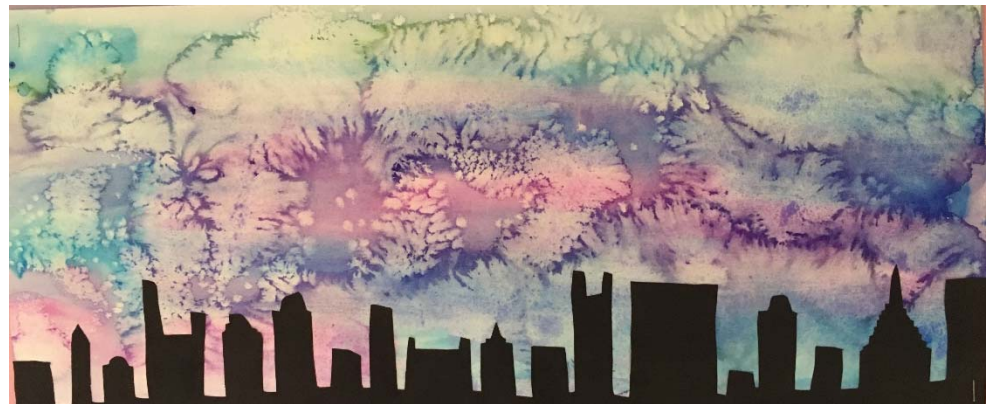
Highlights



Herman Lopez Cruz, Grade 12
Stamford High School



Ayo Job, Grade 8
Turn of River Middle School



Jolie Robinson, Grade 3
Toquam Magnet Elementary School

STAMFORD PUBLIC SCHOOLS

Superintendent's 2020-21 Operating Budget Request– January 10, 2020

Budget Process

The budget process for the district began in October 2019 with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2020-21 that addresses program needs in a fiscally responsible manner. The budget would need to provide adequate resources to fund high growth budget areas such as Special Education and Facility Maintenance as well as the high growth rate in student enrollment that the district is currently experiencing. Starting in December 2019 with input from Central Staff and building principals and Administrators, the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with cabinet members to review all areas of the budget, to link budget requests to district goals, and determine priorities for 2020-21. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with district goals. With the superintendent having the final say in budget decisions, no stone was left unturned and many budget areas were either cut, reduced or reallocated to obtain efficiencies in the overall budget request.

The Superintendent's 2020-21 Operating Budget Request is \$301,539,924; an increase of 6.52%.

Board of Education Goals

Each year, the Board of Education and Superintendent of Schools work to develop Board and Superintendent Goals that support the district's mission. The operating budget and all grant budgets are aligned to these goals:

MISSION OF Stamford Public Schools:

The mission of the Stamford Public Schools is to provide an education that cultivates productive habits of mind, body and heart in every student.

VISION OF Stamford Public Schools:

The Stamford Public Schools will be a learning organization that continuously improves its effective, innovative and transformational teaching and learning. We will challenge, inspire and prepare all students to be productive contributing members of society.

District Strategic Goals

Strategic Goal 1: Learning Organization (Community) – All members of SPS will acquire and apply practices of a Learning Organization to promote a culture of continuous improvement and excellence.

Strategic Goal 2: Habits of Mind – All learners will acquire and effectively apply critical thinking, creative thinking, and self-reflective thinking to be academically prepared for lifelong learning and the world of work.

Strategic Goal 3: Habits of Body – All students will be prepared to lead an active lifestyle and to make healthy choices.

Strategic Goal 4: Habits of Heart – All learners will acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

Other Operating Budget Considerations

To support the Board of Education's goals on the previous page and attend to other factors that influence costs and programs, the following items are included in the 2019-20 Operating Budget:

- A predicted enrollment increase of 529 students; 3.2%;
- To keep pace with Special Education program growth and Individual Education Plans "IEP" requirements (including transportation), the addition of 27.5 positions and the addition of \$6,861,000 to the budget;
- To assist with district-wide Maintenance objectives of keeping the buildings safe, clean and occupiable, the addition of 2 positions and \$3,088,000 to the budget;
- To provide flexibility to meet staffing needs during rapid enrollment growth, the inclusion of 13 contingency positions (Elementary +3, Middle School +2, High School +4, Special Education +2 and English Learners +2) at a cost of \$1,092,000;
- To keep pace with increasing enrollment the addition of five vehicles at a cost of \$509,000;
- To address increases in enrollment and need in the English Learner program, the addition of 8 positions and the addition of \$483,000 to the budget;
- To assist with students social and emotional needs, the addition of 5 Pupil Services positions at a cost of \$443,000;
- To assist with the district priority of early intervention and remediation and the reduction of grant resources funding, the addition of 3 Scientifically Research Based Intervention "SRBI" positions to the budget at a cost of \$333,000;
- To help provide the addition of grade 5 at the Strawberry Hill Elementary School, the addition of 3.3 positions (4 positions were also added to the grants budget) and \$282,000 to the budget;
- To keep pace with enrollment increases at the middle schools and high schools, the addition of 6.5 positions and the addition of \$364,000 to the budget;
- To address program needs and increasing enrollments, the addition of an assistant principal to the Apples Pre-K program at Rippowam at a cost of \$179,000;
- To adjust the Anchor program budget for recent changes, the reduction of \$74,000 from the budget;
- To reflect changes in enrollment estimates at the elementary school level, the reduction of 12 positions and \$713,000 from the budget;

- To increase district-wide efficiencies the reduction of 20 Media para positions at a savings of \$856,000;
- To update program cost based on the reductions of payments to Domus, the reduction of \$1,080,000 from the budget;
- To streamline the C&I program and reflect additional grant resources, the reduction of 5.7 positions and \$1,237,000 from the budget;

The Superintendent’s 2020-21 Operating Budget Request is \$301,539,924; a 6.52% increase over the 2019-20 budget.

Budget Development Assumptions

Enrollment

The district’s projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 1990-91 to 2019-20 along with an enrollment projection for 2020-21 are shown for your convenience. Enrollment projections were assembled with the assistance of district staff to provide a comprehensive analysis of enrollment trends.

For 2020-21, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 529 to 17,181 students; an increase of 3.2%.

Elementary	+ 69
Middle School	+ 99
High School	+372
All Other*	- 11

*= includes Pre-Kindergarten, Anchor, Home Instruction, Individuals Achieving Independence and Out-of-District Special Education Students. Generally our enrollment projections have been quite accurate.

Revenue

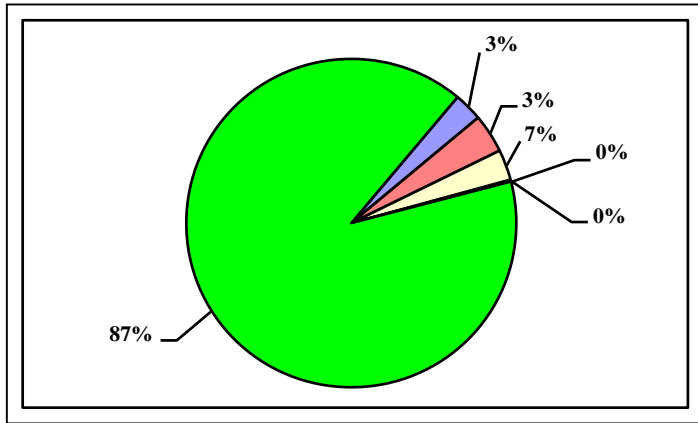
Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of **\$301,539,924** is partially offset by state entitlements (such as ECS) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be **\$8,383,623**. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is **\$293,156,301**.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2020-21, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2019-20. Furthermore, reductions have been made in state grants not yet approved for renewal. Our projections for all grants are shown in section 9 of this document.

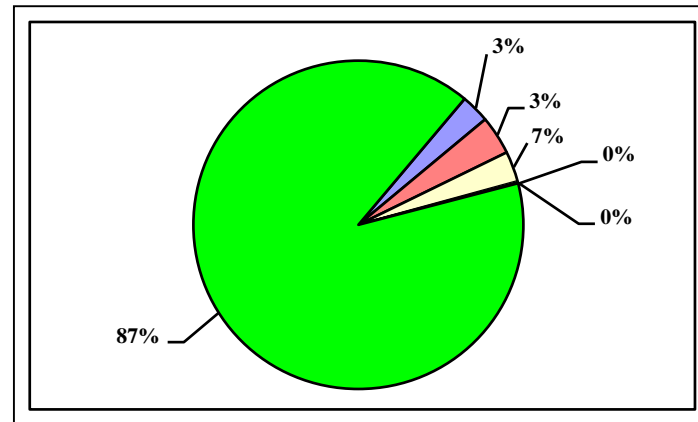
Grants are usually earmarked for specific purposes and are generally intended to “supplement and not supplant” local operating budget funds.

BOARD OF EDUCATION 2020-21 BUDGET TOTAL REVENUE BUDGET

2019-20



2020-21



City of Stamford- Operating Budget	274,694,119	87.0%
State Grants	\$21,423,939	6.8%
Federal Grants	\$10,997,066	3.5%
State Entitlements	\$8,299,187	2.6%
Private and Other Grants	\$389,750	0.1%
Other Income	\$76,500	0.0%

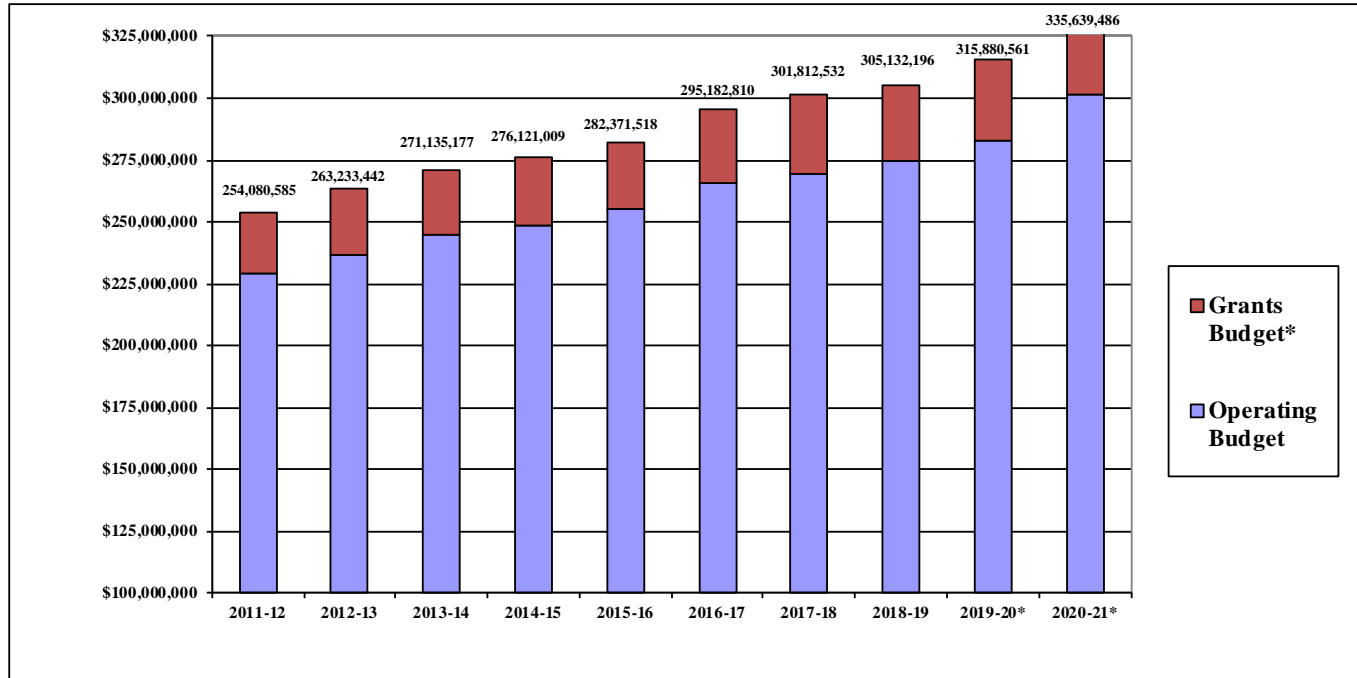
Total Operating & Grant Budget **\$315,880,561** **100.0%**

City of Stamford- Operating Budget	293,156,301	87.3%
State Grants	\$23,131,906	6.9%
Federal Grants	\$10,568,532	3.1%
State Entitlements	\$8,305,593	2.5%
Private and Other Grants	\$399,124	0.1%
Other Income	\$78,030	0.0%

Total Operating & Grant Budget **\$335,639,486** **100.0%**

A second chart titled “Revenue by Source” is also provided to show the overall growth in the district budget and revenues that support it.

BOARD OF EDUCATION 2020-21 BUDGET REVENUE BY SOURCE



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20*	2020-21*
Operating Budget	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$265,543,299	\$269,736,292	\$274,518,970	\$283,069,806	\$301,539,924
Grants Budget*	\$24,804,637	\$26,516,284	\$26,062,218	\$27,546,793	\$27,258,096	\$29,639,511	\$32,076,240	\$30,613,226	\$32,810,755	\$34,099,562
Total	\$254,080,585	\$263,233,442	\$271,135,177	\$276,121,009	\$282,371,518	\$295,182,810	\$301,812,532	\$305,132,196	\$315,880,561	\$335,639,486

* = grant award amount or latest estimate as of budget printing date

Program Budgets

In Section 7 of this document, the program budgets are displayed for your convenience. We have continued to simplify the program budgets as much as possible and have established new program codes (College & Career and Anchor Program) for additional clarity and to make this document more user-friendly.

Salaries and Wages (100)

The salaries and wages included in this budget are based on settled collective bargaining agreements and “best estimates” for unsettled contracts.

Based on the current trend, new teacher positions have been budgeted at \$63,925 plus benefits of \$20,073 and paraeducators have been budgeted at \$23,381 plus benefits.

Additionally, the salary accounts have been reduced by \$2,720,000 for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2020-21 we are predicting 60 resignations, 30 retirements, 8 leaves of absence, and 10 teachers awaiting certification.

The 106 Maternity Leave account and 111 Long-Term Leave account have been budgeted based on trend.

Employee Benefits (200)

This portion of the budget includes the cost for employees’ medical and dental insurance as well as the employer’s share of Social Security costs. For 2020-21, most of the districts bargaining units (teachers, administrators, para-educators and security) have health insurance through the State of Connecticut Partnership Plan. The increase in projected insurance cost is shown in the 202 Health Insurance account. Based on the advice of our benefits consultant our Medical Insurance cost is expected to increase by 12% and Dental Insurance by 6%. While the projected increase in cost adds more than \$5m to the budget, the district cost is still more than \$4.8m less than the cost of a self-insured program. Further details of all the line items are shown in Section 10, page 10 of this document.

Revenue credits are included in the Board of Education budget for two items: premium cost sharing for active employees and grant offsets to the insurance account for grant funded employees.

The cost of 230 Pension is predicted to increase by \$380,000 (12.3%) and the cost for 231 Other Post-Employment Benefits “OPEB” is predicted to increase by \$475,400 (13.3%) based on estimates from the Milliman actuaries.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2020-21 this group will decrease by \$527,524 (5.2%) mostly due to reductions in the 322 Instructional Program Improvement Services account which was zeroed out and is no longer being used. Items from this account have been moved to the 321 and 330 account or the grants budget. The 323 Pupil Services account is meant to cover additional student services that are required by Special Education student's Individual Education Plan "IEP". The population of Special Education students is growing at over 6.5% per year.

For 2020-21, Stamford Academy support payments of \$445,983 have been removed from the 321 Contracted Services budget.

The 323 Pupil Services Account was increased by \$620,693 (11.7%). The funding pays for physical and occupational therapy services and other services mandated by Individual Education Plans (IEPs). Students who exceed 4.5 times the average per pupil cost are reimbursed by the State Excess Cost Grant. Because of this, \$4,702,000 has been used to reduce the 560 Tuition account.

The 330 Other Professional and Technical Services account has been reduced by \$145,408 in the area of district wide consulting cost.

Building Upkeep and Repairs (400)

The maintenance budget is currently being overseen by the city "Asset Management Group". The line items in this area are expected to increase by \$1,813,874 (28.6%). All accounts in this area of the budget are slated to increase to address deferred maintenance issues.

Transportation, Out-of-District Tuition, and Other Services (500)

This group is primarily composed of the student transportation and out-of-district tuition accounts.

The transportation budget was built on the services provided by First Student and ECS Transportation. We are currently running 150 vehicles and expect adding 5 vehicles for 2020-21 for a total of 155. Additionally, the contractual rates will increase by 7.5% for Home-to-School service and 3%-4.5% for Out-of-District Special Education transportation.

A portion of the district’s transportation cost is funded through the Magnet School Transportation grant which helps out of town students to attend Rogers International School, Strawberry Hill and AITE.

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a “free, appropriate, public education” and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs. For 2020-21 the number of out-of-district students is expected to be 262. Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Although state revenue amounts in this area are not yet known, the district’s assumption in this area anticipates the current payout formula and capping the Agency Placement and Excess Cost Grants at 73% of their calculated funding. The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$4,702,000. The final budget of \$16,577,770 is an increase of \$3,650,128 (28.2%).

Supplies, Materials, and Heating Fuels (600)

The supply budget for the school system includes both classroom-based consumable supplies and also heating fuels such as oil and natural gas. Each of the schools is given a per-pupil allotment based on their estimated pupils for 2020-21 to cover items such as paper, pencils, copy paper, and textbook replacements. Items such as textbook adoptions, heating oil, and natural gas are managed and budgeted centrally and not included in the “per student” allocation formula. The proposed formula is an increase over the existing allotment as follows:

	Current Rate per Student <u>2019-20</u>	Rate per Student <u>2019-20</u>
Elementary Schools	\$74.00	\$ 77.70
Middle Schools	\$92.00	\$ 96.60
High Schools	\$112.00	\$117.60

**Stamford Public Schools
Site Budget Allocations**

Per Pupil Allocation - Last 3 Years

2020-21 BOE Operating Budget

	2017-18 Totl Alloc	2018-19 Totl Alloc	2019-20 Totl Alloc	2020-21 Enrollment	2020-21 Per-Pupil***	2020-21 Reg Alloc	2020-21 Sp Ed at \$27.56	2020-21 ELL at \$24.26	2020-21 Total
2 Davenport Ridge	\$41,844	\$44,358	\$48,493	622	\$77.70	\$48,329	\$1,626	\$1,674	\$51,629
3 Hart	\$40,458	\$46,550	\$47,082	595	\$77.70	\$46,232	\$1,543	\$1,868	\$49,643
4 Toquam	\$42,636	\$48,229	\$52,437	659	\$77.70	\$51,204	\$1,929	\$3,712	\$56,845
5 KT Murphy	\$36,498	\$38,854	\$38,915	477	\$77.70	\$37,063	\$1,240	\$1,941	\$40,244
6 Newfield	\$38,082	\$41,432	\$41,006	553	\$77.70	\$42,968	\$1,654	\$2,256	\$46,878
7 Northeast	\$38,874	\$48,394	\$48,198	649	\$77.70	\$50,427	\$2,177	\$2,741	\$55,346
9 <i>Strawberry Hill</i>	\$27,772	\$31,830	\$36,452	622	\$66	\$41,052	\$1,433	\$267	\$42,752
10 <i>Rogers - Elementary</i>	\$33,894	\$37,238	\$37,198	556	\$66	\$36,696	\$1,323	\$607	\$38,625
10 <i>Rogers - Middle School</i>	\$21,656	\$23,839	\$24,041	292	\$83	\$24,236	\$1,020	\$315	\$25,571
11 Roxbury	\$39,270	\$43,423	\$44,513	606	\$77.70	\$47,086	\$2,453	\$2,669	\$52,208
13 Springdale	\$39,600	\$46,557	\$41,538	558	\$77.70	\$43,357	\$1,598	\$2,353	\$47,308
14 Stark	\$36,828	\$43,662	\$46,801	575	\$77.70	\$44,678	\$1,406	\$1,771	\$47,854
15 Stillmeadow	\$44,220	\$47,228	\$49,562	636	\$77.70	\$49,417	\$2,343	\$2,305	\$54,065
17 Westover	\$47,058	\$49,761	\$53,363	620	\$77.70	\$48,174	\$1,488	\$995	\$50,657
21 Cloonan MS	\$44,737	\$57,617	\$65,109	727	\$96.60	\$70,228	\$3,307	\$2,523	\$76,058
22 Dolan MS	\$40,836	\$55,082	\$61,845	652	\$96.60	\$62,983	\$2,866	\$1,892	\$67,742
23 Turn of River MS	\$50,298	\$62,998	\$69,002	689	\$96.60	\$66,557	\$2,866	\$2,717	\$72,141
24 Scofield Magnet MS	\$57,685	\$60,131	\$60,452	679	\$96.60	\$65,591	\$1,185	\$1,359	\$68,135
26 Rippowam MS	\$58,017	\$66,488	\$75,975	830	\$96.60	\$80,178	\$3,996	\$2,960	\$87,134
31 Stamford HS	\$181,866	\$189,668	\$212,730	1,950	\$117.60	\$229,320	\$6,862	\$9,777	\$245,959
32 Westhill HS	\$216,036	\$237,263	\$258,512	2,452	\$117.60	\$288,355	\$8,185	\$13,852	\$310,393
35 AITE	\$70,584	\$70,285	\$65,910	652	\$117.60	\$76,675	\$2,370	\$364	\$79,409
Total	\$1,248,749	\$1,390,887	\$1,479,134	16,651		\$1,550,808	\$54,872	\$60,917	\$1,666,596

*** 5% +/- increase to current formula for Regular, Special Education, and English Learners

*** does not include musical instrument rental, Early College studies or IB program

Buildings in italics are Interdistrict Magnets

The “per-pupil” allotment is discretionary funding allocated to each school and managed by the principal based on site needs. For 2020-21, additional money has been added to the site budgets for Special Education (at \$27.56 per pupil) and English Learner students (at \$24.26 per pupil). The building principals will be able to re-allocate site money via budget transfer. The formula stated above follows a practice adopted in prior years. The allocation of funds based on students allows the schools to fund all basic supplies for regular, Special Education and English Learner students as

well as “supply-intensive” subjects such as Art. The district adheres to the practice of “dollars following students” and more or less students may necessitate an adjustment to the budget. We will maintain a margin of +/- 25 students at each building for budget purposes.

Gas and oil heat are also included in this section of the budget. The estimates in this area were formulated in conjunction with estimates from City Engineering.

Equipment (700)

The equipment account is used to fund purchase of items with a unit cost of over \$1,000 and a useful life of more than one year. The budget is based on actual requests made by the schools and departments for classroom furniture in 2020-21.

**2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET INCREASE HIGHLIGHTS**

	Budget \$	Positions	
2019-20 Operating Budget	\$283,069,806	2,131.3	
CURRENT PROGRAM	Dollars		% added
Salaries (100)	\$2,351,118		0.83%
Employee Benefits (200)	\$5,345,000		1.89%
Educational, Rehabilitative, and Legal Services (300)	(\$227,000)		-0.08%
Building Upkeep and Repairs (400)	(\$19,000)		-0.01%
Transportation and Other Services (500)	\$1,196,000		0.42%
Supplies, Materials, and Heating Fuels (600)	\$111,000		0.04%
Equipment (700)	\$48,000		0.02%
Dues and Fees (800)	(\$9,000)		0.00%
	\$8,796,118	2,131.3	3.11%
CHANGES TO CURRENT PROGRAM			
Increase due to Special Education identification, mandated services	\$6,861,000	27.5	2.42%
Increase in District Wide Maintenance	\$3,088,000	2.0	1.09%
District Wide staffing contingencies	\$1,092,000	13.0	0.39%
Increase in Transportation, addition vehicles due to enrollment	\$509,000		0.18%
Increase to English Learners program due to enrollment	\$483,000	8.0	0.17%
Increase in Pupil Services staffing due to service requirements	\$443,000	5.0	0.16%
Increase to SRBI from grants budget	\$333,000	3.0	0.12%
Addition of grade level at Strawberry Hill	\$282,000	3.3	0.10%
Increase at the High School level due to enrollment	\$183,000	4.0	0.06%
Increase at the Middle School level due to enrollment	\$181,000	2.5	0.06%
Addition of administrator in Pre-K program	\$179,000	1.0	0.06%
Increase to Anchor program	(\$74,000)		-0.03%
Reduction at Elementary level due to enrollment	(\$713,000)	(12.0)	-0.25%
Reduction of Library/Media paraeducators	(\$856,000)	(20.0)	-0.30%
Reduction in support to Domus program	(\$1,080,000)		-0.38%
Reductions to C&I program	(\$1,237,000)	(5.7)	-0.44%
	\$9,674,000	31.6	3.42%
Total 2020-21 Operating Budget	\$301,539,924	2,162.9	6.52%

2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2019-20 Orig. Budget	2020-21 Budget Request	\$Var Orig. Bud	%Var Orig. Bud	Reason
101	Teacher Salary	\$114,001,442	\$116,930,319	\$2,928,877	2.6%	contract incr plus 28.6 positions; less vacancy savings
102	Administrative Certified	\$11,060,072	\$11,374,598	\$314,526	2.8%	contract incr; addition of 1 position - Apple Pre-k AP
103	Teacher Support Salary	\$7,993,570	\$8,453,682	\$460,112	5.8%	contract incr plus 5.5 positions; less vacancy savings
104	Teacher Extra Service	\$1,400,801	\$1,326,529	(\$74,272)	-5.3%	based on trend
105	Class Coverage	\$250,000	\$253,900	\$3,900	1.6%	based on trend
106	Maternity Leave	\$976,321	\$1,150,000	\$173,679	17.8%	based on trend
108	Mentor Stipends	\$0	\$0	\$0	0.0%	for first or second year teachers; grant funding
109	Substitutes	\$2,424,958	\$2,792,480	\$367,522	15.2%	increase pay from \$95 to \$105 for CPI and new CT minimum wage
110	Retirement	\$974,000	\$824,000	(\$150,000)	-15.4%	anticipated retirements
111	Long-Term Sick Leave	\$935,484	\$945,000	\$9,516	1.0%	anticipated teacher illnesses
Total Certified Salaries and Wages		\$140,016,648	\$144,050,508	\$4,207,539	3.0%	
113	Administration - Non Certified	\$809,211	\$812,423	\$3,212	0.4%	based on contract estimate and vacancy savings
114	Clerical/Technical Salary	\$6,861,832	\$6,810,917	(\$50,915)	-0.7%	contract estimate and vacancy savings; same population
115	Paraeducators	\$11,711,397	\$11,685,128	(\$26,269)	-0.2%	contract estimate; decr of 7 positions; less vacancy savings
116	Custodial/Mechanical Salary	\$10,325,942	\$10,463,194	\$137,252	1.3%	contract estimate; same positions; less \$500k to Food Service Fund
117	Other Salary	\$2,499,756	\$3,699,035	\$1,199,279	48.0%	add 2 facility managers and 2 Sped (BCBA Nurse and Data Compliance Specialist); reduce .5 OFE; incl charge from City for Nurses; HR Dir and Labor Relation posits
119	Para Sub Coverage	\$180,000	\$200,000	\$20,000	11.1%	for day-to-day Subs and supplemental Paras
120	Temporary Part-Time Salary	\$1,766,641	\$1,832,925	\$66,284	3.8%	based on trend; incr in Adult Ed
121	Custodial/Mechanical Overtime	\$1,606,000	\$1,766,000	\$160,000	10.0%	projection based on trend and hiring of P/T custodians
122	Clerical Overtime	\$338,264	\$313,064	(\$25,200)	-7.4%	included Security OT; based on trend
123	Police and Fire Overtime	\$122,808	\$134,808	\$12,000	9.8%	based on trend; 2018-19= \$139k
Total Non-Certified Salaries and Wages		\$36,221,851	\$37,717,494	\$1,495,643	4.13%	

2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2019-20 Orig. Budget	2020-21 Budget Request	\$Var Orig. Bud	%Var Orig. Bud	Reason
201	Clothing/Tool Allowance	\$180,000	\$175,000	(\$5,000)	-2.8%	based on trend
202	Health/Hospital Insurance	\$31,707,490	\$36,744,367	\$5,036,877	15.9%	12% increase due to SPP Fairfield area claim experience, 32 add'l posits; see Section 10 for details
207	Social Security	\$3,831,000	\$3,640,000	(\$191,000)	-5.0%	based on trend and crosscharge to grants
208	Unemployment Insurance	\$100,000	\$100,000	\$0	0.0%	keep level
215	Tuition Reimbursement	\$166,000	\$166,000	\$0	0.0%	keep level; contractual item for teachers and administrators
216	Childcare Reimbursement	\$30,000	\$30,000	\$0	0.0%	keep level; contractual item for teachers
230	Pension	\$3,089,000	\$3,469,000	\$380,000	12.3%	estimate from Milliman actuary, plus \$300k for new custodians
231	Other Post Retirement Benefits-OPEB**	\$3,574,000	\$4,049,400	\$475,400	13.3%	estimate from Milliman actuary
260	Worker's Compensation	\$1,930,072	\$2,207,696	\$277,624	14.4%	estimate from City OPM
	Total Employee Benefits	\$44,607,562	\$50,581,463	\$5,973,901	13.4%	
321	Contracted Services	\$3,766,428	\$3,177,201	(\$589,227)	-15.6%	moved Facilities Maint in-house; Stamford Academy close-out
322	Instructional Program Improvement	\$413,582	\$0	(\$413,582)	-100.0%	moved to other areas of the budget and to grants
323	Pupil Services	\$5,293,790	\$5,914,483	\$620,693	11.7%	based on trend & cost reduction efforts
324	Legal Services	\$575,000	\$575,000	\$0	0.0%	keep level
330	Other Professional and Technical Svcs	\$183,408	\$38,000	(\$145,408)	-79.3%	cost reduction efforts; moved to grants
	Total Educational, Rehabilitative, and Legal Services	\$10,232,208	\$9,704,684	(\$527,524)	-5.2%	
411	Electricity	\$2,986,364	\$3,681,886	\$695,522	23.3%	based on trend, projection from consultant
412	Gas - Non heat	\$0	\$0	\$0		propane for kitchens; charge to Food Service Fund
413	Water	\$318,360	\$342,435	\$24,075	7.6%	based on trend & projection from city engineering
420	Repair, Maintenance, and Cleaning	\$1,594,190	\$2,086,399	\$492,209	30.9%	based on anticipated delayed HVAC & other related facilities maint. expenditures
440	Rentals	\$529,253	\$663,321	\$134,068	25.3%	Musical instruments & band allowance; portable classrooms & adult ed building lease
450	Construction Service	\$753,750	\$1,038,750	\$285,000	37.8%	for EID principal and interest payments; other recommended contruction services
452	Grounds Maintenance	\$155,000	\$338,000	\$183,000	118.1%	based on trend; anticipated grounds maint. cost from facilities dept.
	Total Building Upkeep and Repair	\$6,336,917	\$8,150,791	\$1,813,874	28.6%	

2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2019-20 Orig. Budget	2020-21 Budget Request	\$Var Orig. Bud	%Var Orig. Bud	Reason
510	Student Transportation Services	\$21,056,296	\$22,906,628	\$1,850,332	8.8%	estimate of 7.5% plus 5 addl buses for increased enrollment and Special Education needs
511	Field Trips	\$187,859	\$186,529	(\$1,330)	-0.7%	keep level
520	Insurance Allocation	\$1,521,794	\$1,676,514	\$154,720	10.2%	estimate from City OPM
530	Telephone	\$360,000	\$360,000	\$0	0.0%	based on trend
531	Postage	\$154,100	\$149,675	(\$4,425)	-2.9%	based on trend; savings goals
540	Advertising	\$26,500	\$23,000	(\$3,500)	-13.2%	includes Facebook, Downtown Directory
541	Recruitment and Retention	\$25,000	\$40,000	\$15,000	60.0%	based on trend; add retirement dinner and tchr of year
550	Printing	\$605,500	\$602,800	(\$2,700)	-0.4%	based on trend
560	Tuitions	\$12,927,642	\$16,577,770	\$3,650,128	28.2%	based on trend, 262 students, \$4.7m state revenue; incr. enrollment and settlement costs
580	Professional Development	\$157,977	\$104,000	(\$53,977)	-34.2%	based on trend; moved to grants
581	In-District Travel	\$12,500	\$16,334	\$3,834	30.7%	based on trend
590	Other Purchased Services	\$639,653	\$646,908	\$7,255	1.1%	includes \$117k from Lunch Fund for student activities
Total Transportation, Out-District Tuition, & Other Svcs		\$37,674,821	\$43,290,158	\$5,615,337	14.9%	
611	Instructional Supplies	\$2,351,450	\$2,141,640	(\$209,810)	-8.9%	adjust copy paper bud to trend; reclass athletic supplies to 691 account; phase-out of C&I initiatives; small incr in site budgets
613	Maintenance Supplies	\$375,118	\$386,887	\$11,769	3.1%	contractual increase
621	Gas Heat	\$1,397,037	\$1,516,098	\$119,061	8.5%	based on trend and assumes normal winter
624	Oil Heat	\$15,000	\$13,000	(\$2,000)	-13.3%	minimal oil usage
626	Gasoline	\$31,000	\$31,000	\$0	0.0%	Based on trend, pricing
629	Bus Fuel	\$700,000	\$812,000	\$112,000	16.0%	360,000 gallons at \$2.20 plus addl buses
641	Texts/Workbooks	\$552,200	\$340,725	(\$211,475)	-38.3%	reduction in C&I initiatives
642	Library Books/Periodicals	\$50,251	\$38,291	(\$11,960)	-23.8%	based on trend
643	Computer and AV Materials	\$1,481,927	\$1,521,904	\$39,977	2.7%	based on trend
690	Office Supplies	\$129,633	\$125,352	(\$4,281)	-3.3%	based on trend
691	Other Supplies	\$154,250	\$302,060	\$147,810	95.8%	Food Insecurity \$75k; Safety + security supplies \$95k
Total Supplies, Materials, and Heating Fuels		\$7,237,866	\$7,228,957	(\$8,909)	-0.1%	

2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2019-20 Orig. Budget	2020-21 Budget Request	\$Var Orig. Bud	%Var Orig. Bud	Reason
730	Instructional Equipment	\$470,274	\$446,019	(\$24,255)	-5.2%	based on trend; addl classroom furniture \$30k
739	Non-Instructional Equipment	\$106,800	\$213,500	\$106,700	99.9%	based on trend; reclass from 730 to 739 for athletic equipment
	Total Equipment	\$577,074	\$659,519	\$82,445	14.3%	
890	Dues and Fees	\$164,859	\$156,350	(\$8,509)	-5.2%	based on trend; includes CABE, CES, CAPSS, CAUS, CASBO, CASPA, FCIAC
	Total Dues and Fees	\$164,859	\$156,350	(\$8,509)	-5.2%	
	Total Operating Budget	\$283,069,806	\$301,539,924	\$18,470,118	6.52%	

**2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET INCREASE HIGHLIGHTS**

	Budget \$	Positions	
2019-20 Operating Budget	\$283,069,806	2,131.3	
CURRENT PROGRAM	Dollars		% added
Salaries (100)	\$2,351,118		0.83%
Employee Benefits (200)	\$5,345,000		1.89%
Educational, Rehabilitative, and Legal Services (300)	(\$227,000)		-0.08%
Building Upkeep and Repairs (400)	(\$19,000)		-0.01%
Transportation and Other Services (500)	\$1,196,000		0.42%
Supplies, Materials, and Heating Fuels (600)	\$111,000		0.04%
Equipment (700)	\$48,000		0.02%
Dues and Fees (800)	(\$9,000)		0.00%
	\$8,796,118	2,131.3	3.11%
CHANGES TO CURRENT PROGRAM			
Increase due to Special Education identification, mandated services	\$6,861,000	27.5	2.42%
Increase in District Wide Maintenance	\$3,088,000	2.0	1.09%
District Wide staffing contingencies	\$1,092,000	13.0	0.39%
Increase in Transportation, addition vehicles due to enrollment	\$509,000		0.18%
Increase to English Learners program due to enrollment	\$483,000	8.0	0.17%
Increase in Pupil Services staffing due to service requirements	\$443,000	5.0	0.16%
Increase to SRBI from grants budget	\$333,000	3.0	0.12%
Addition of grade level at Strawberry Hill	\$282,000	3.3	0.10%
Increase at the High School level due to enrollment	\$183,000	4.0	0.06%
Increase at the Middle School level due to enrollment	\$181,000	2.5	0.06%
Addition of administrator in Pre-K program	\$179,000	1.0	0.06%
Increase to Anchor program	(\$74,000)		-0.03%
Reduction at Elementary level due to enrollment	(\$713,000)	(12.0)	-0.25%
Reduction of Library/Media paraeducators	(\$856,000)	(20.0)	-0.30%
Reduction in support to Domus program	(\$1,080,000)		-0.38%
Reductions to C&I program	(\$1,237,000)	(5.7)	-0.44%
	\$9,674,000	31.6	3.42%
Total 2020-21 Operating Budget	\$301,539,924	2,162.9	6.52%