

# Stamford Public Schools 2020-2021 Proposed Budget

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# Major Budget Impact

Transportation  
Facilities  
Health Care  
Special Education



# Transportation

## \$1,917,509

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



# Facilities

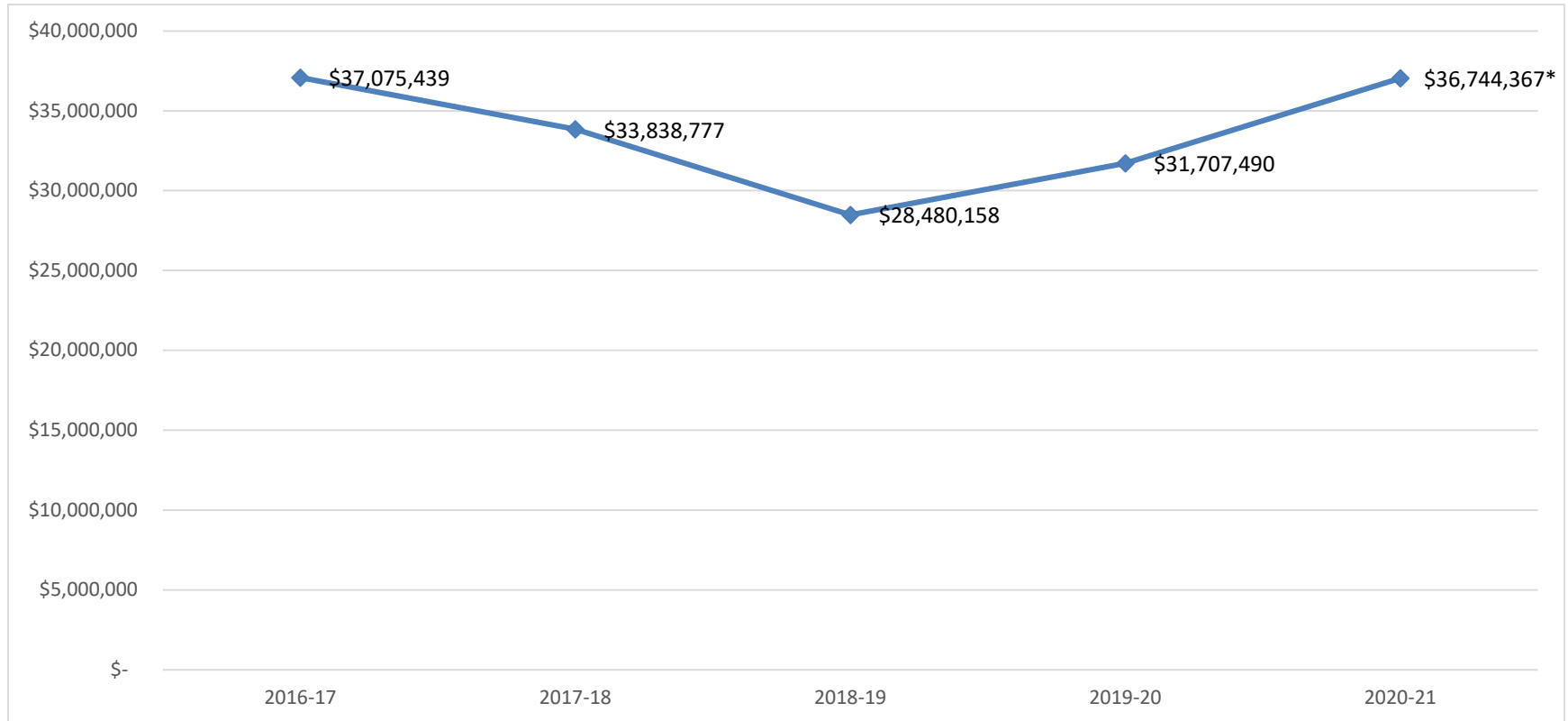
## \$3,332,589

- Energy cost: Electricity
- Repair and maintenance: Preventative maintenance and code compliance contracts
- Construction services – 37% increase
- Playground repairs
- Part-time custodian contract



# Health Care

## \$5,036,877



\*Includes projection for new employees.



# Health Care \*

**State Partnership Plan  
(SPP)**

**Self-insured**

**\$36,534,551**

**\$41,350,302**

\* Source – Gallagher Benefit Services



# Special Education

## \$6,861,000

- Out-of-district tuition
- 6 additional in-district programs
- Decrease in Medicaid
- IDEA funding is flat
- SPED FTEs
- Contracted services



# Other Sources Of Revenue

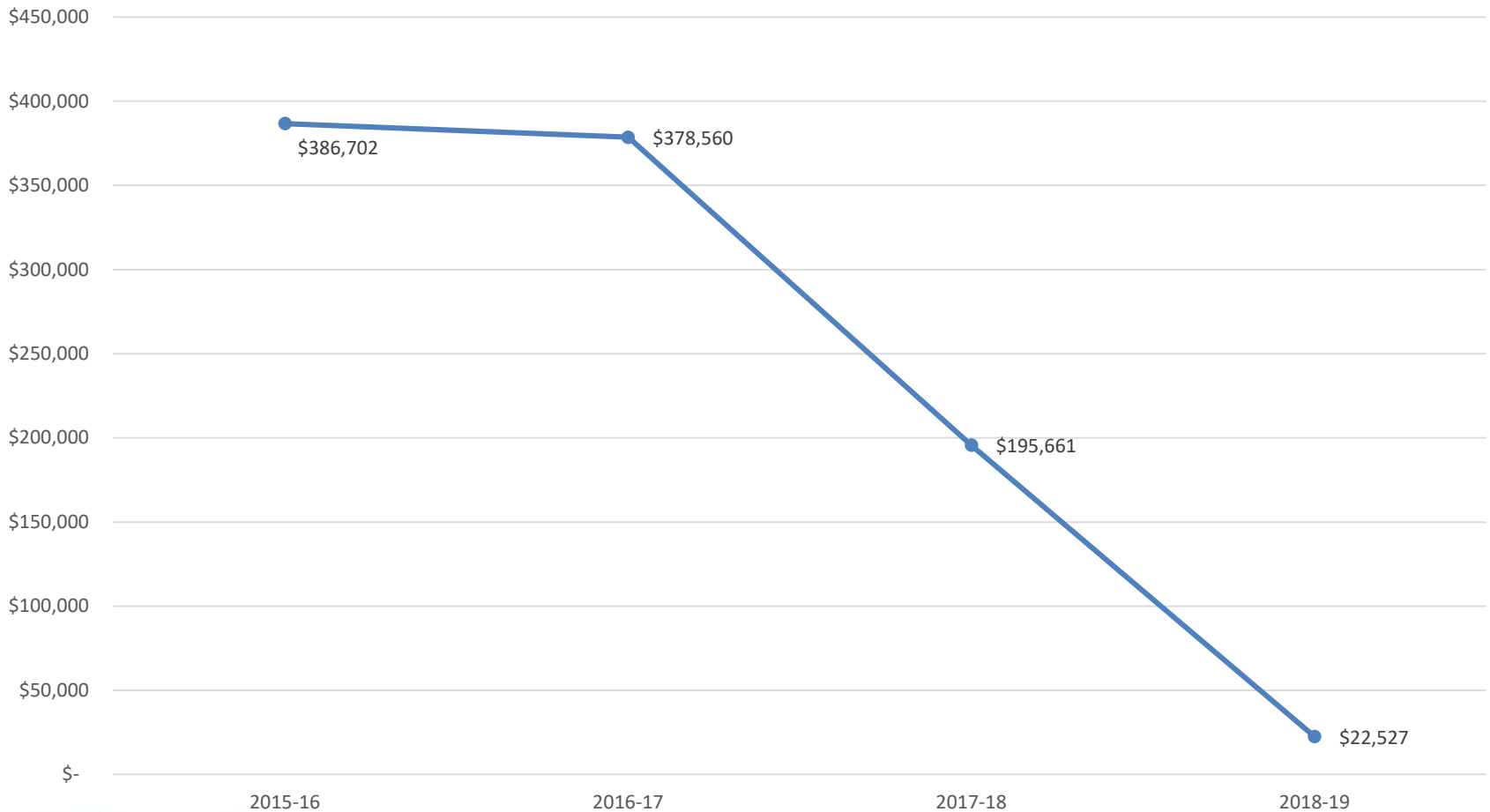
- Building-use fund
- Food service: Lunch fund
- Adult Education Reserve
- Energy Reserve
- Health Insurance Claims: Reserve





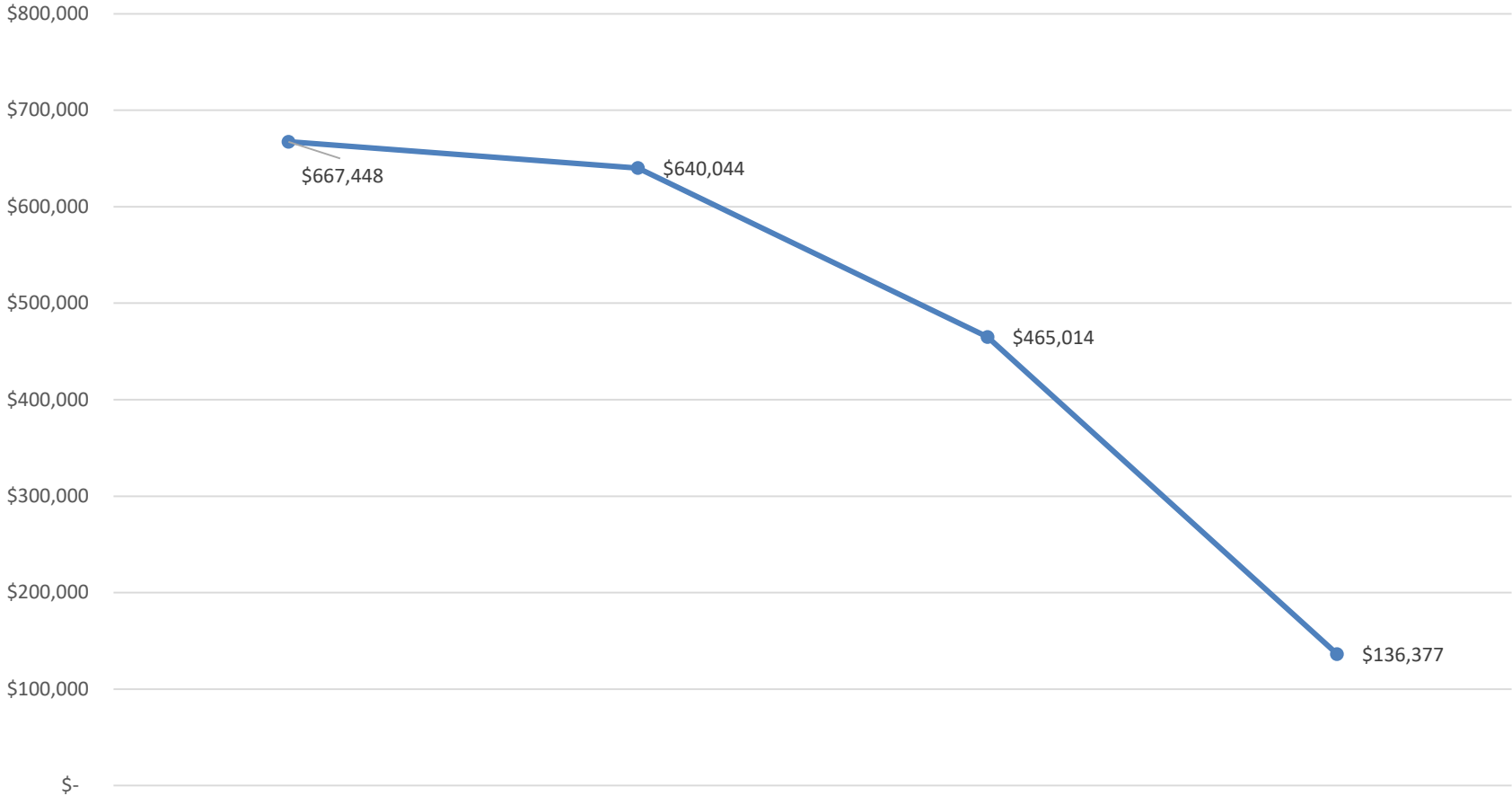
# Building-Use Fund

(year-end balances)



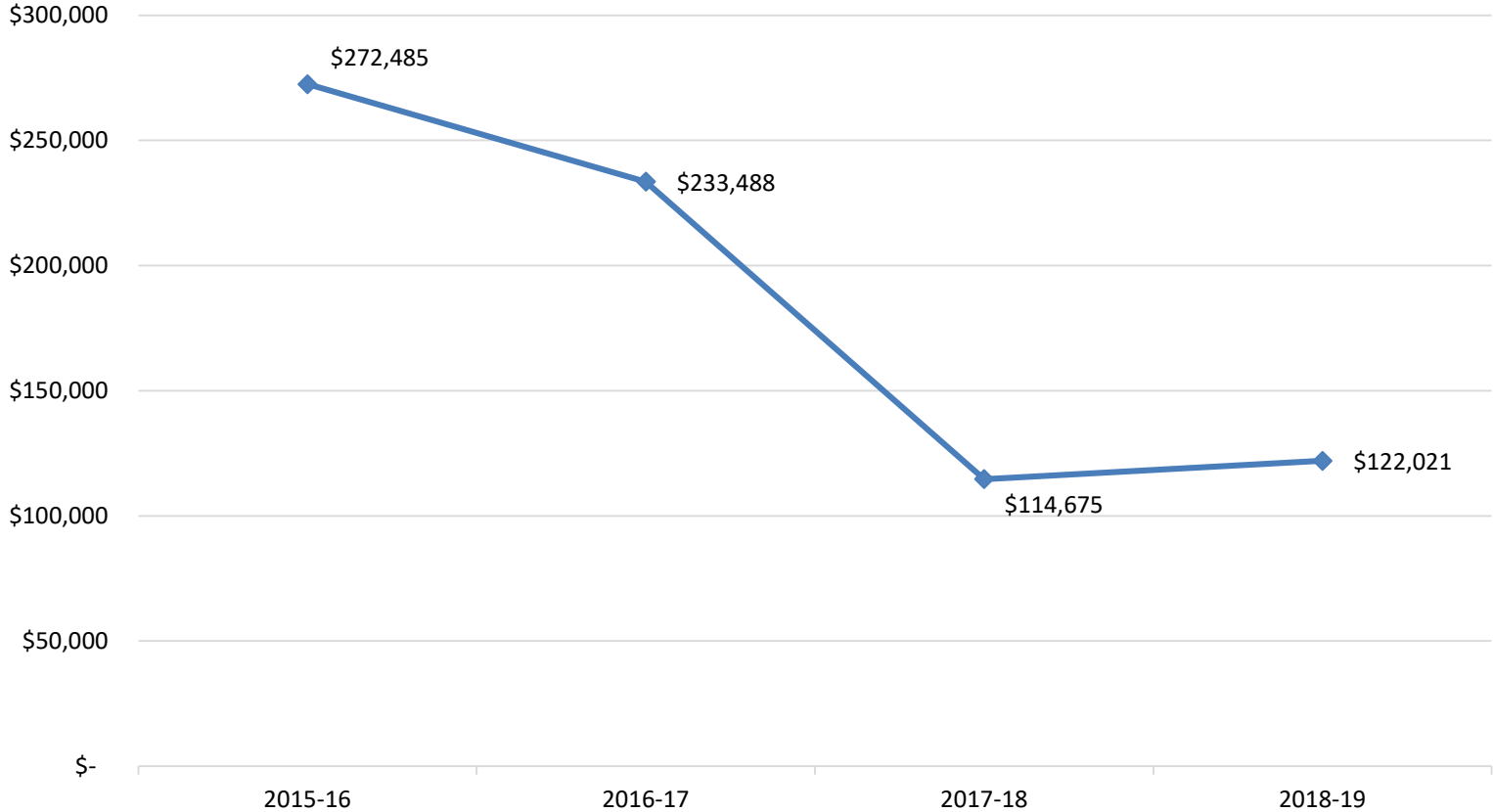
# Food Service: Lunch Fund

(year-end balances)



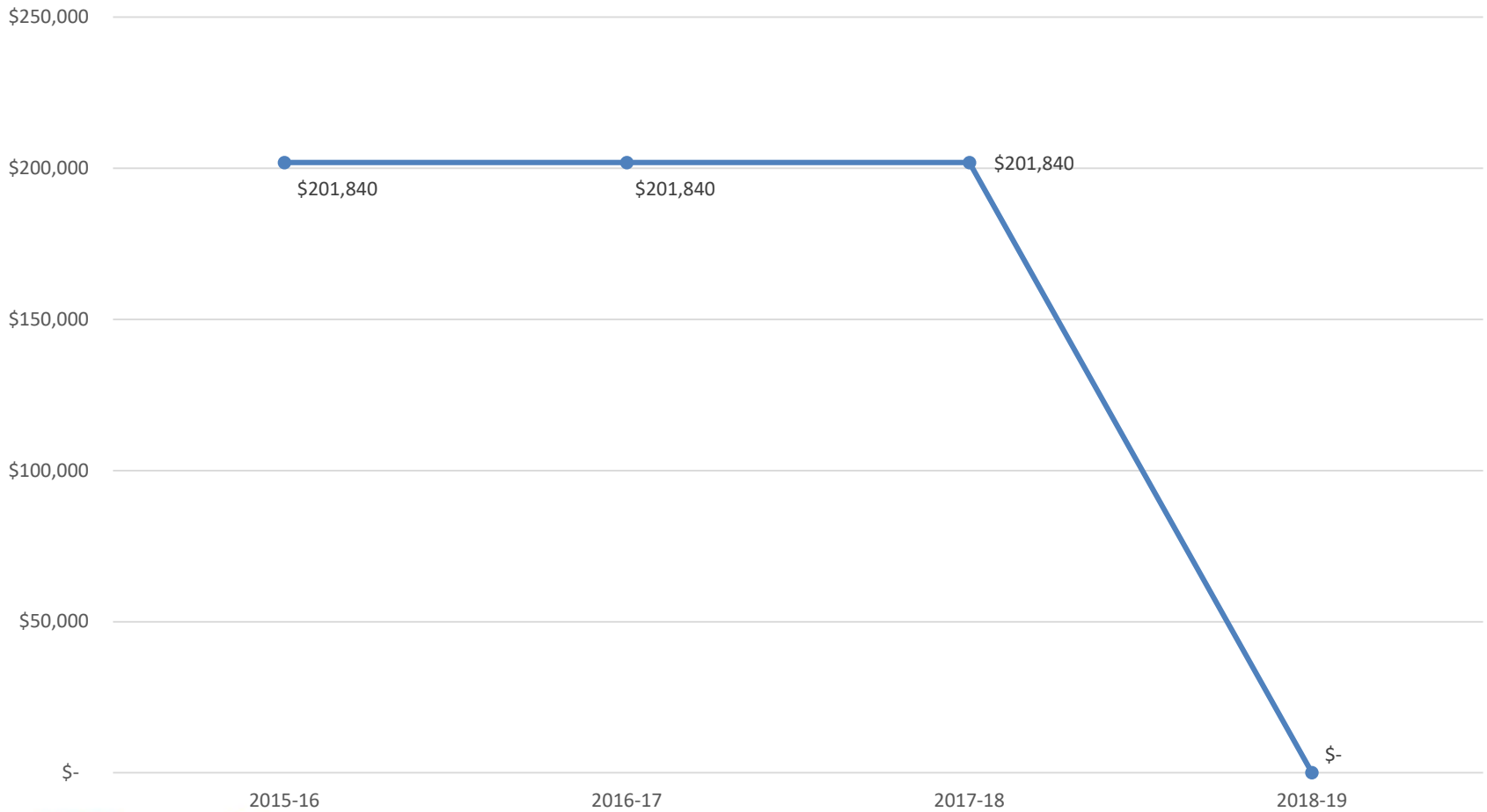
# Adult Education Reserve

(year-end balances)



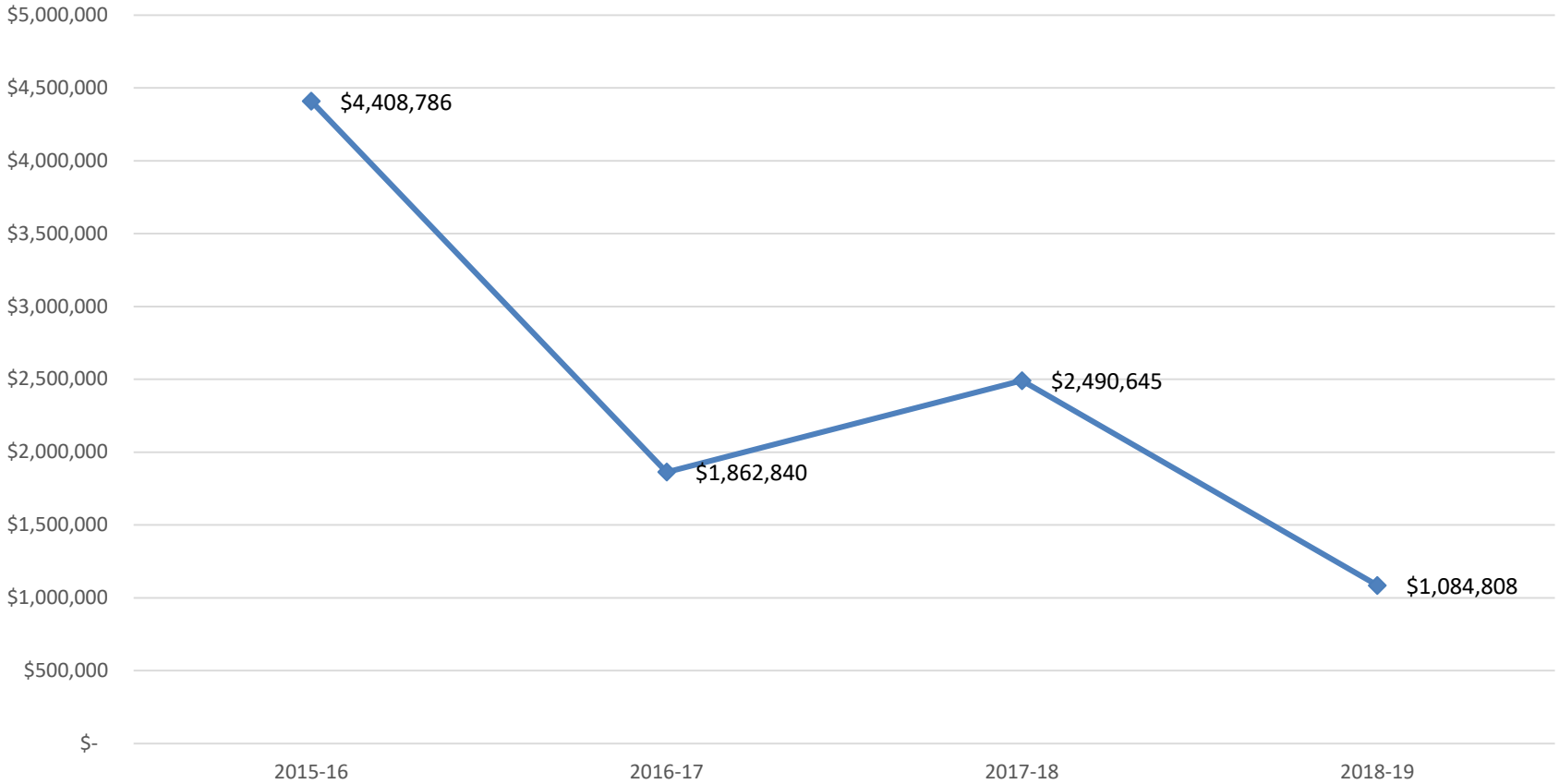
# Energy Reserve

(year end balance)

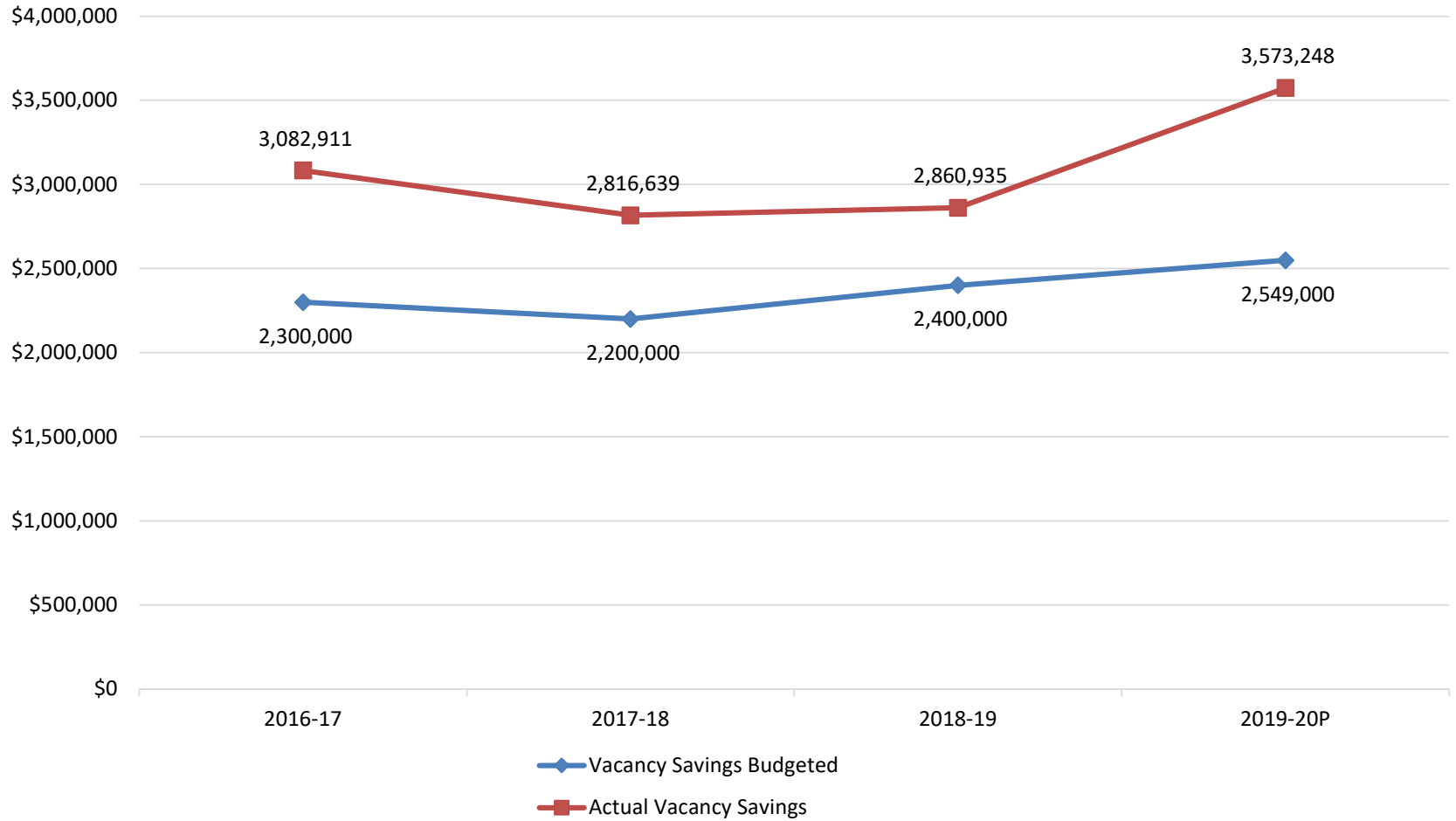


# Health Insurance Claims: Reserve

(year-end balances)



# 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





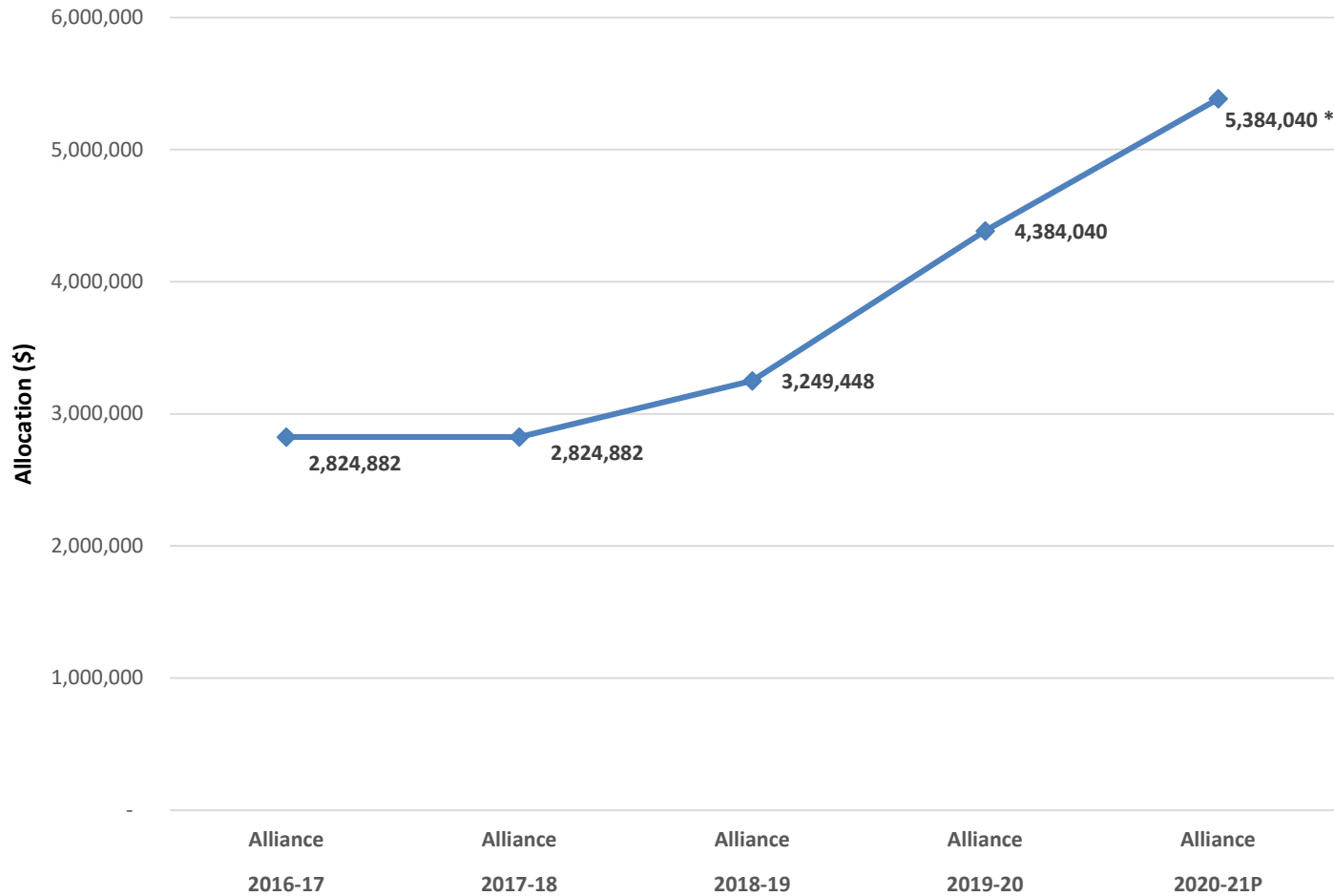
# Alliance Grant

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



\*Predicted allocation due to ECS formula change

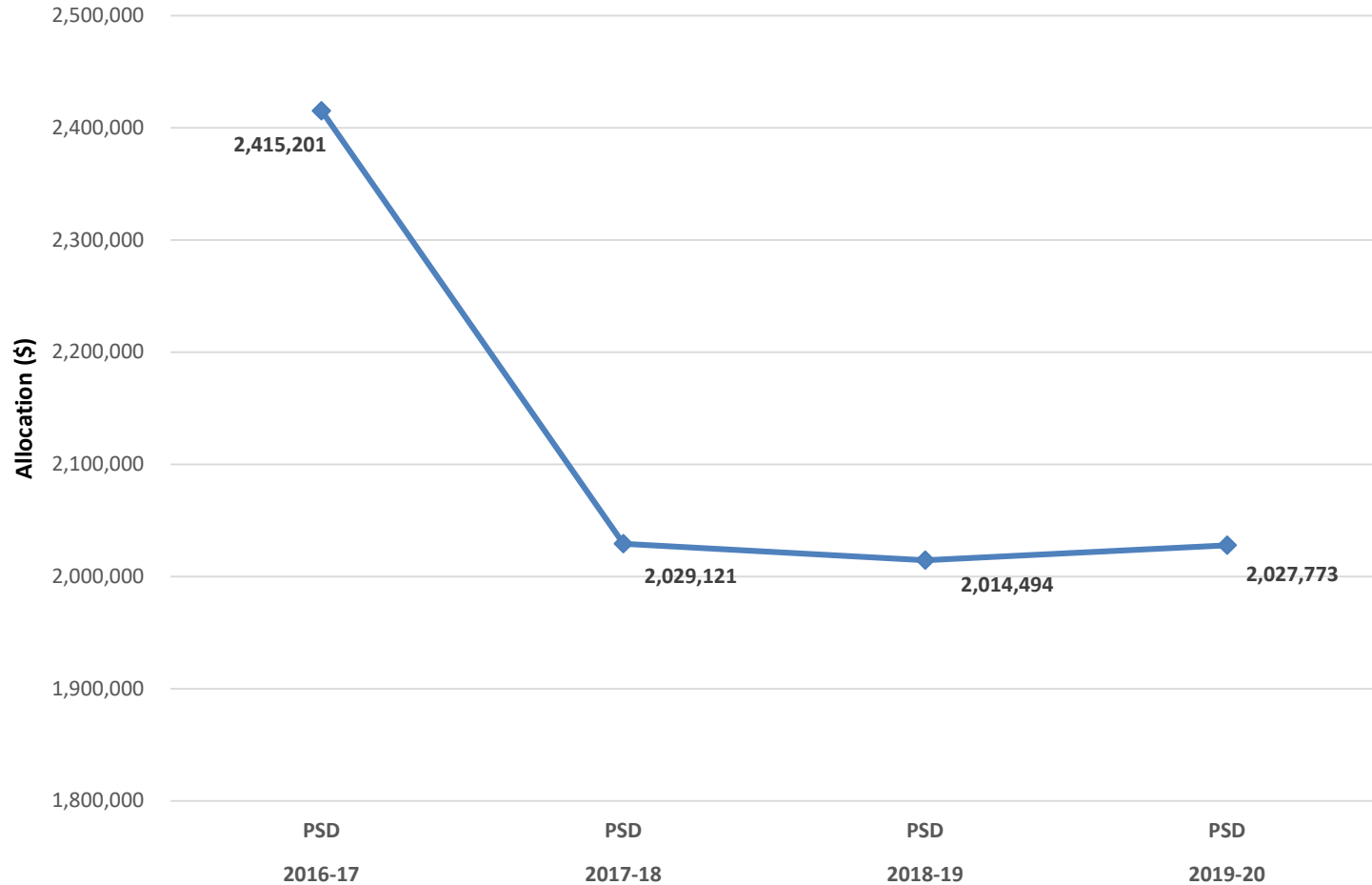


# Flat or Declining Grants

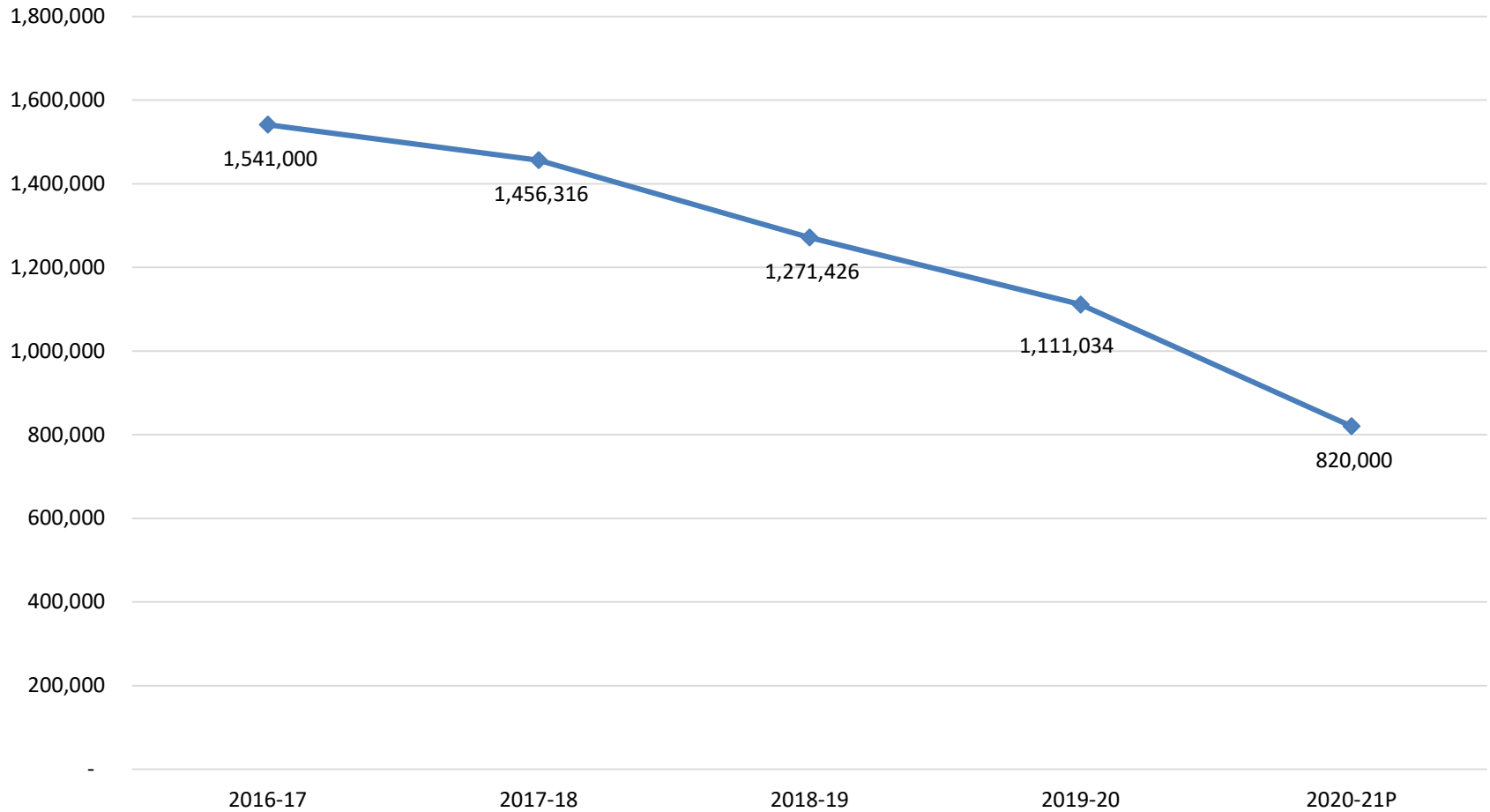
- Priority School District (PSD)
- Medicaid
- IDEA 611



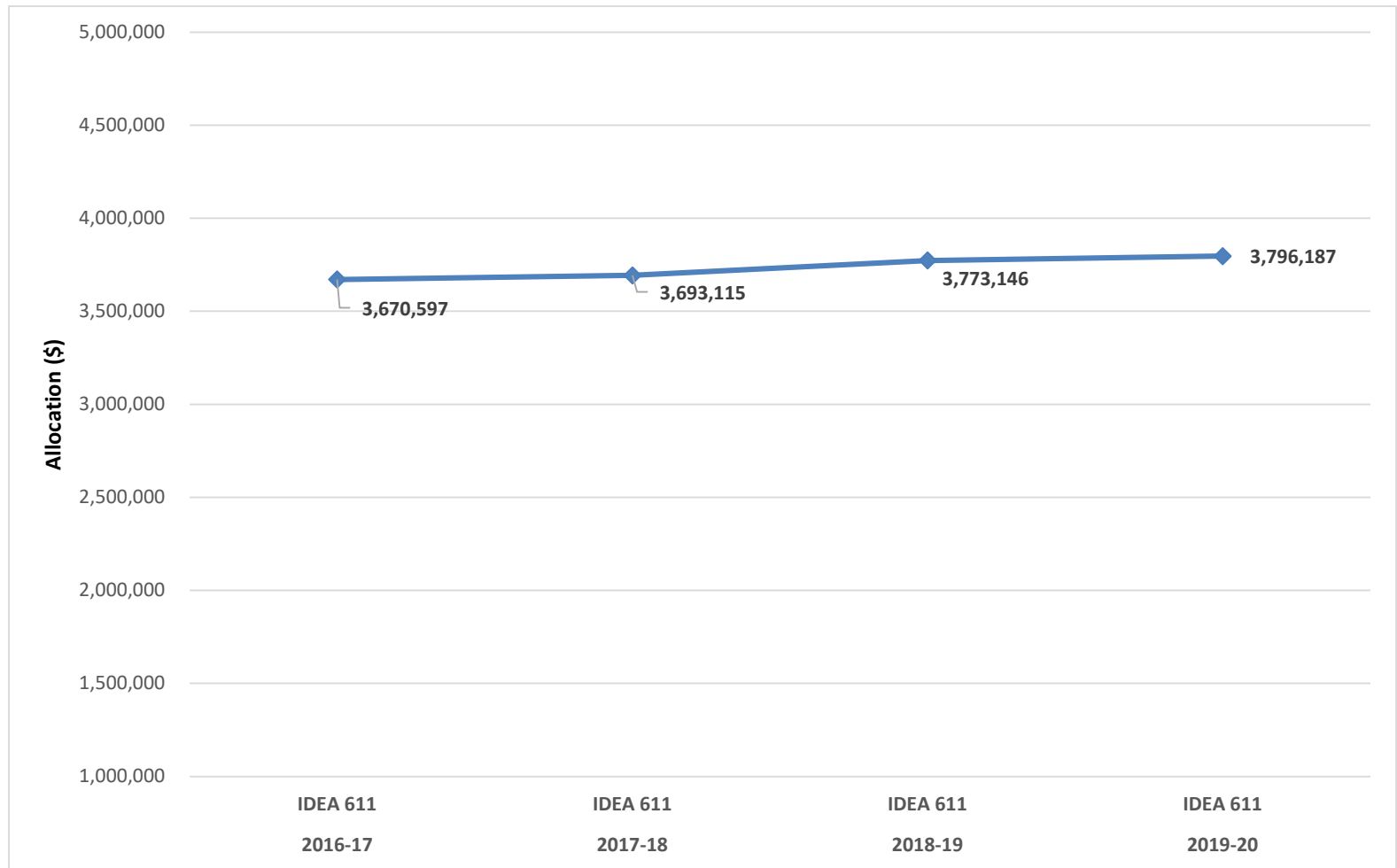
# Priority School District



# Medicaid Revenue



# IDEA 611



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

