

Highlights



Madison Garido, Grade 5
Toquam Elementary School



Joseph Marinelli, Grade 8
Rippowam Middle School



Katherine Palacios, Grade 8
Cloonan Middle School

STAMFORD PUBLIC SCHOOLS

Board of Education 2019-20 Budget– February 14, 2019

Budget Process

The budget process for the district began in October 2018 with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2019-20 that addresses program needs in a fiscally responsible manner and, to try to develop a budget with the same or less dollars than the 2019-20 fiscal year. Starting in December 2018 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, Deputy and Associate Superintendents, Chief Financial and Operations Support Officer, Executive Director of Human Resources, Executive Director of Research, and Director of Grants to review all areas of the budget, to link budget requests to district goals, and determine priorities for 2019-20. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with district goals. Meetings were also held with the "*Citizen's Budget Advisory Committee*" (CBAC) during December 2018 and January 2019 to obtain suggestions and recommendations on the district budget priorities. Further reviews were done in early and mid-January, with the Superintendent making the final determination for inclusion of items in the Operating Budget Request.

On February 7, 2019 a public hearing on the 2019-20 Board of Education Budget was held at Rogers Elementary School to solicit feedback. On February 14, 2019 the Board of Education approved the 2019-20 Operating Budget in the amount of \$286,480,806; a 5.02% increase over the 2018-19 budget.

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 Superintendent's Operating Budget Recommendation:

- A predicted enrollment increase of 226 students; 1.4%;
- To keep pace with Special Education program growth and Individual Education Plans "IEP" requirements (including transportation), the addition of 7.2 positions and the addition of \$2,476,000 to the budget;
- To assist with the District Priority of early intervention and remediation, funding for the new Scientifically Research Based Intervention "SRBI" department which adds \$317,000 to the budget;
- To keep pace with cost trends in the area of building maintenance, the addition of \$274,000 to the budget;
- To keep pace with enrollment increases at the middle schools and high schools, the addition of 3 positions and the addition of \$292,000 to the budget;
- To provide upgrades to the Alternate Routes to Success "ARTS" program including an additional 1 position and outside behavior services, the addition of \$170,000 to the budget;
- To maintain level services in the Adult and Continuing Education program, the addition of \$125,000 to the budget;
- To provide upgrades to the Curriculum Department and educational materials used in the district. The addition of 1 position and \$105,000 to the budget;
- To fund District-Wide contingencies for Elementary Enrollment, English Learners, and Special Education, the addition of 3.6 positions and \$306,000 to the budget;
- To help mitigate the large increase in health insurance cost a reduction of \$950,000 from the Health Insurance Claims Reserve;

The Board of Education 2019-20 approved Budget is **\$286,480,806; a 5.02% increase over the adjusted 2018-19 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 2018-19 along with an enrollment projection for 2019-20 are shown for your convenience. Enrollment projections were assembled with the assistance of district staff and consultants to provide a comprehensive analysis of enrollment trends.

For 2019-20, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 226 to 16,308 students; an increase of 1.4%.

Elementary	- 24
Middle School	+137
High School	+ 88
All Other*	+ 25

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

Revenue

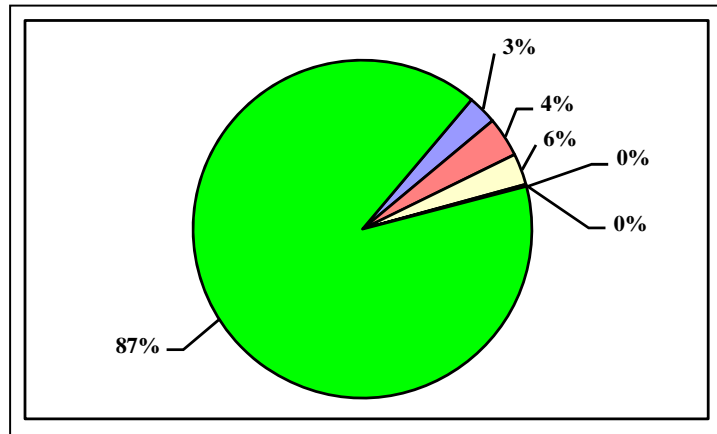
Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of **\$286,480,806** is partially offset by state entitlements (such as ECS) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be **\$8,350,291**. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is **\$278,130,515**.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2019-20, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2018-19. 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. The district is also expecting a retroactive Medicaid Revenue settlement that will be used to assist with Special Education costs.

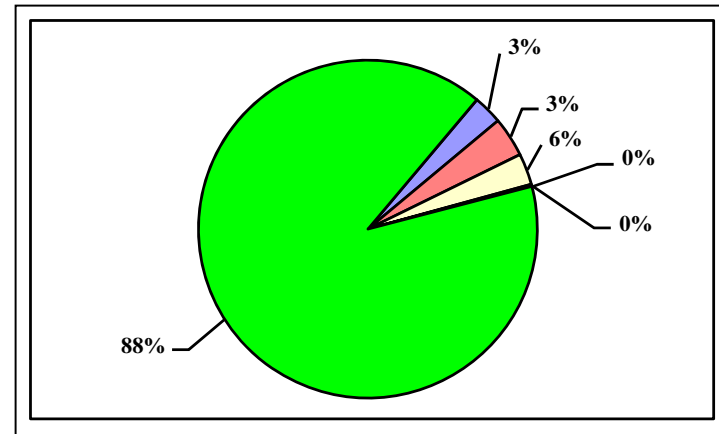
Grants are usually earmarked for specific purposes and are generally intended to “supplement and not supplant” local operating budget funds.

BOARD OF EDUCATION 2019-20 BUDGET TOTAL REVENUE BUDGET

2018-19



2019-20

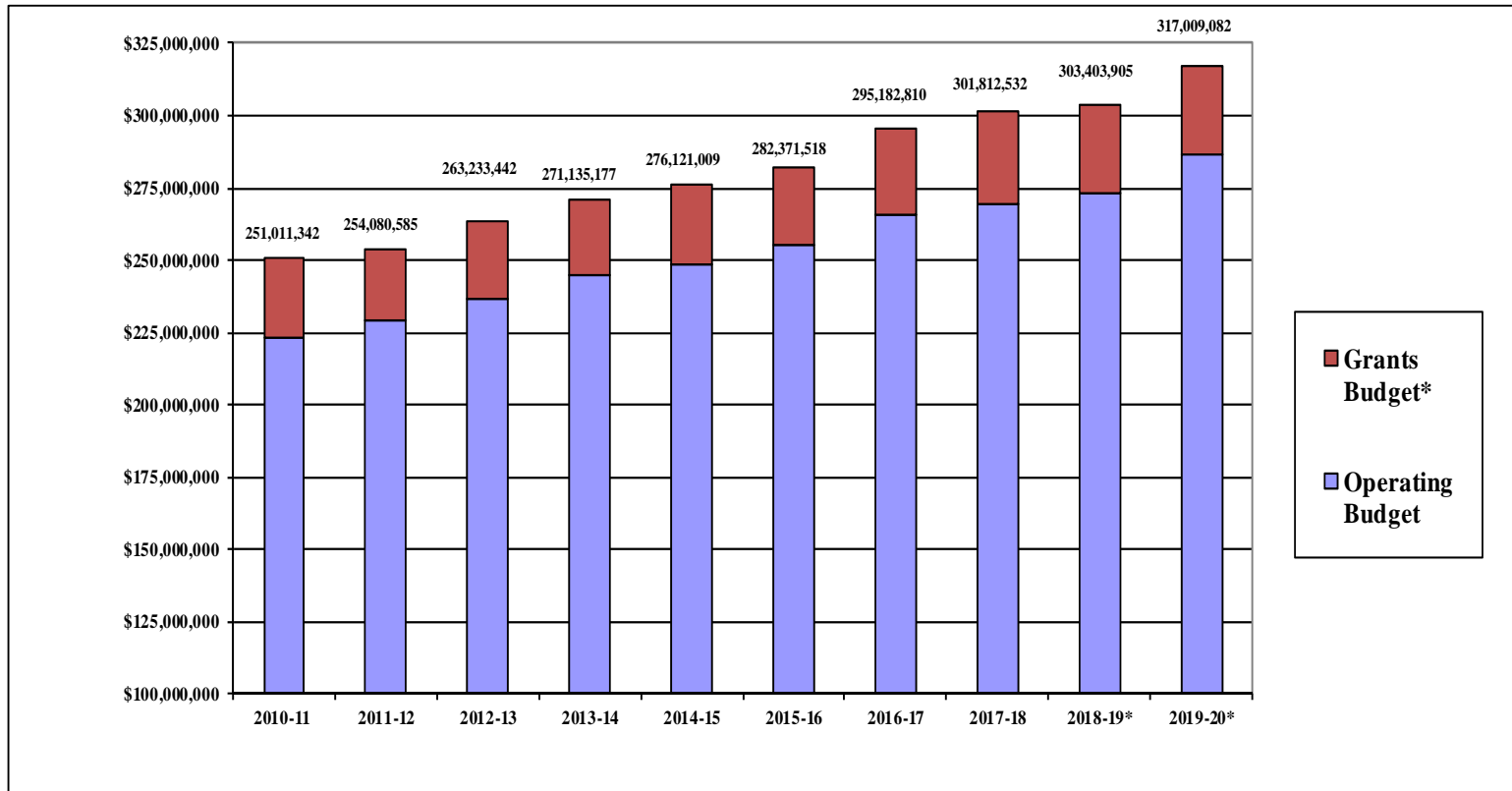


City of Stamford- Operating Budget	\$264,413,863	87.1%
State Grants	\$19,558,947	6.4%
Federal Grants	\$10,763,382	3.5%
State Entitlements	\$8,276,716	2.7%
Private and Other Grants	\$290,897	0.1%
Other Income	\$100,100	0.0%
Total Operating & Grant Budget	\$303,403,905	100.0%

City of Stamford- Operating Budget	278,130,515	87.7%
State Grants	\$19,337,264	6.1%
Federal Grants	\$10,851,262	3.4%
State Entitlements	\$8,250,191	2.6%
Private and Other Grants	\$339,750	0.1%
Other Income	\$100,100	0.0%
Total Operating & Grant Budget	\$317,009,082	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 2019-20 BUDGET REVENUE BY SOURCE



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19*	2019-20*
Operating Budget	\$223,382,203	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$265,543,299	\$269,736,292	\$272,790,679	\$286,480,806
Grants Budget*	\$27,629,139	\$24,804,637	\$26,516,284	\$26,062,218	\$27,546,793	\$27,258,096	\$29,639,511	\$32,076,240	\$30,613,226	\$30,528,276
Total	\$251,011,342	\$254,080,585	\$263,233,442	\$271,135,177	\$276,121,009	\$282,371,518	\$295,182,810	\$301,812,532	\$303,403,905	\$317,009,082

* = 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 provide notations to show changes in staffing and budget amounts 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 \$63,785 plus benefits and paraeducators have been budgeted at \$21,375 plus benefits.

For 2019-20, based on the recent start-up of the state Educational Finance System “EFS” a new object code has been added for Social Work, Psychology and Speech and Language. The 103 code is titled “Teacher Support” and positions that were previously coded to object 101 Teachers are now shown in 103 Teacher Support.

Additionally, the salary accounts have been reduced by \$2,500,000 for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2019-20 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 2019-20, 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 our latest projections and changes noted above, the cost of Medical Insurance will increase by 8% and Dental Insurance will increase by 6.5%. While the projected increase in cost adds more than \$2.5m to the budget, the district cost is still more than \$5.0m less than the 2016-17 level. Further details of all the line items are shown in Section 10, page 10 of this document.

The cost of the 230 Pension account is predicted to increase by \$250,000 (6.9%) based on estimates from the Milliman actuaries. Reductions in interest rate assumptions are stated as the driving force in increasing the district cost.

The cost for Other Post-Employment Benefits “OPEB” is predicted to decrease by \$94,000 (-2.8%) based on estimates from the Milliman actuaries.

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.

For 2019-20, the BOE Claims reserve will be reduced by \$950,000 (pending a true up of the state partnership rate) which will leave a remaining balance of approximately \$950,000.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2019-20 this group will increase by \$1,503,000 (16.5%) mostly due to increases in the 323 Pupil Services account. The 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 5% per year.

For 2019-20, Trailblazers Alternative Middle School Program (\$514,047) and Stamford Academy (\$495,983) are included in the 321 Contracted Services Account. These amounts have been kept level from current funding levels.

The 323 Pupil Services Account was increased by \$640,000 (15.1%). 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, \$4,200,000 has been used to reduce the 560 Tuition account.

The 330 Other Professional and Technical Services account has been increased by \$268,000 to accommodate: Curriculum Audit, College and Career Consulting, Mental Health initiatives, and ARTS program Behavior Specialist services.

Building Upkeep and Repairs (400)

The district currently employs the services of ABM to manage the building maintenance and property service functions of the district. Additionally, ABM and City Engineering (with the assistance of the city’s energy consultant) help to plan all utility accounts and obtain the best prices for commodities through the competitive bidding process. They also provide budget estimates for the BOE utility accounts (Electricity, Gas Non-Heat, Water, Gas Heat, and Oil Heat) based on the most recent bid information. The line items in this area are expected to increase by \$325,000 (5.2%). The 420 Repair & Maintenance account will increase by \$204,000 and the 411 Electricity account will increase by \$106,000 to accommodate the most recent rate trends.

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 4 vehicles for 2019-20 for a total of 154. 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 511 Field Trip account increases by \$58,000 (40%) as the district phases out the use of activity buses for high school sports transportation.

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 2019-20 the number of out-of-district students is expected to be 234 students. 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 75% of their calculated funding. The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$4,200,000. The final budget of \$13,228,000 is an increase of \$498,000 (3.9%).

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 2019-20 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>2018-19</u>	Rate per Student <u>2019-20</u>
Elementary Schools	\$70	\$ 74
Middle Schools	\$87	\$ 92
High Schools	\$107	\$112

2019-20 BOE Operating Budget

	2018-19 Enrollment	2018-19 Per-Pupil***	2019-20 Enrollment	2019-20 Per-Pupil***	2019-20 Reg Alloc	2019-20 Sp Ed at \$26.25	2019-20 ELL at \$23.10	2019-20 Total
Davenport Ridge	591	\$70	618	\$74	\$45,732	\$1,444	\$1,317	\$48,493
Hart	620	\$70	598	\$74	\$44,252	\$1,444	\$1,386	\$47,082
Toquam	635	\$70	648	\$74	\$47,952	\$1,759	\$2,726	\$52,437
KT Murphy	518	\$70	491	\$74	\$36,334	\$1,103	\$1,478	\$38,915
Newfield	548	\$70	511	\$74	\$37,814	\$1,575	\$1,617	\$41,006
<i>Northeast</i>	632	\$70	597	\$74	\$44,178	\$1,894	\$2,126	\$48,198
<i>New School at 200 Strawberry Hill</i>	466	\$66	534	\$66	\$35,244	\$900	\$308	\$36,452
<i>Rogers - Elementary</i>	544	\$66	540	\$66	\$35,640	\$1,050	\$508	\$37,198
<i>Rogers - Middle School</i>	275	\$83	279	\$83	\$23,157	\$630	\$254	\$24,041
Roxbury	571	\$70	552	\$74	\$40,848	\$2,048	\$1,617	\$44,513
Springdale	619	\$70	525	\$74	\$38,850	\$909	\$1,779	\$41,538
Stark	579	\$70	588	\$74	\$43,512	\$1,418	\$1,871	\$46,801
Stillmeadow	622	\$70	617	\$74	\$45,658	\$2,310	\$1,594	\$49,562
Westover	672	\$70	683	\$74	\$50,542	\$1,759	\$1,062	\$53,363
Cloonan MS	623	\$87	662	\$92	\$60,904	\$2,703	\$1,502	\$65,109
Dolan MS	591	\$87	624	\$92	\$57,408	\$2,704	\$1,733	\$61,845
Turn of River MS	667	\$87	699	\$92	\$64,308	\$2,730	\$1,964	\$69,002
Scofield Magnet MS	670	\$87	649	\$91	\$59,059	\$1,023	\$370	\$60,452
Rippowam MS	718	\$87	774	\$92	\$71,208	\$3,150	\$1,617	\$75,975
Stamford HS	1,684	\$107	1,802	\$112	\$201,824	\$5,801	\$5,105	\$212,730
<i>Westhill HS</i>	2,082	\$107	2,165	\$112	\$242,480	\$7,901	\$8,131	\$258,512
<i>AITE</i>	670	\$102	627	\$102	\$63,954	\$1,864	\$92	\$65,910
Total	\$15,597		\$15,783		\$1,390,858	\$48,118	\$40,157	\$1,479,134

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

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 2019-20, additional money has been added to the site budgets for Special Education (at \$26.25 per pupil) and English Learner students (at \$23.10 per pupil; 1.25 PPC) which was reduced in district wide accounts. 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 and take into account projected energy savings from the Energy Efficiency District “EID” project.

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 2018-19.

**2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET INCREASE HIGHLIGHTS**

	Budget \$	Positions	
2018-19 Operating Budget	\$272,790,679	2,107.6	
CURRENT PROGRAM	Dollars		% added
Salaries (100)	\$4,603,127		1.69%
Employee Benefits (200)	\$3,774,000		1.38%
Educational, Rehabilitative, and Legal Services (300)	\$304,000		0.11%
Building Upkeep and Repairs (400)	\$118,000		0.04%
Transportation and Other Services (500)	\$1,790,000		0.66%
Supplies, Materials, and Heating Fuels (600)	\$76,000		0.03%
Equipment (700)	\$135,000		0.05%
Dues and Fees (800)	(\$22,000)		-0.01%
	\$10,778,127	0.0	3.95%
CHANGES TO CURRENT PROGRAM			
Incr to Special Ed due to identification, transportation	\$2,476,000	7.2	0.91%
Start up of district wide SRBI program	\$317,000		0.12%
Increase to Maintenance/Utility Budget based on trend	\$274,000		0.10%
Increase at the Middle School level due to enrollment	\$187,000	2.0	0.07%
ARTS program including behavior services	\$170,000	1.0	0.06%
Adult Ed program from fund balance	\$125,000	(0.3)	0.05%
Upgrade to Curriculum & Instruction Department	\$105,000	1.0	0.04%
Increase at the High School level due to enrollment	\$105,000	1.0	0.04%
Increase to English Learners program	\$79,000	(2.2)	0.03%
District Wide Mental Health	\$55,000		0.02%
Pupil Services, insource of Speech & Language positions, Food Insecurity	(\$91,000)	5.0	-0.03%
Reduction at Elementary level due to enrollment	(\$246,000)	(2.8)	-0.09%
District Wide contingencies, reduce health claims reserve	(\$644,000)	3.6	-0.24%
	\$2,912,000	15.5	1.07%
Total 2019-20 Operating Budget	\$286,480,806	2,123.1	5.02%

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
101	Teacher Salary	\$110,892,404	\$114,215,007	\$3,322,603	3.0%	contract incr of 2.99% plus 7.5 positions; less vacancy savings
102	Administrative Certified	\$11,206,570	\$11,582,945	\$376,375	3.4%	contract incr of 2.1% plus 1 position at Strawberry Hill
103	Teacher Support Salary	\$7,522,147	\$8,004,882	\$482,735	6.4%	contract incr of 2.99% plus 5 positions; less vacancy savings
104	Teacher Extra Service	\$1,509,769	\$1,576,801	\$67,032	4.4%	incr due to Sp Ed, trend
105	Class Coverage	\$100,000	\$100,000	\$0	0.0%	based on trend
106	Maternity Leave	\$976,321	\$976,321			based on trend
108	Mentor Stipends	\$120,000	\$120,000	\$0	0.0%	for first or second year teachers
109	Substitutes	\$2,726,603	\$2,701,958	(\$24,645)	-0.9%	assumes 100% fill rate
110	Retirement	\$874,000	\$974,000	\$100,000	11.4%	based on trend; anticipated retirements
111	Long-Term Sick Leave	\$935,484	\$935,484	\$0	0.0%	based on trend
Total Certified Salaries and Wages		\$136,863,298	\$141,187,398	\$4,324,100	3.2%	
113	Administration - Non Certified	\$913,267	\$822,045	(\$91,222)	-10.0%	based on latest contract less positions
114	Clerical/Technical Salary	\$6,706,613	\$6,983,041	\$276,428	4.1%	contract estimate, same population
115	Paraeducators	\$10,976,233	\$11,727,306	\$751,073	6.8%	contract estimate; incr of 2 positions; Sp Ed (addition of 15 posits in 2018-19) and K; less \$100K vacancy savings
116	Custodial/Mechanical Salary	\$10,120,114	\$10,483,592	\$363,478	3.6%	contract estimate; same positions; less \$500k to Food Service Fund
117	Other Salary	\$2,332,399	\$2,499,756	\$167,357	7.2%	mostly security workers; contract estimate; incl charge from City for Nurses; incr ELL & Adult Ed
119	Para Sub Coverage	\$200,000	\$180,000	(\$20,000)	-10.0%	for Supplemental Paras
120	Temporary Part-Time Salary	\$1,732,520	\$1,803,982	\$71,462	4.1%	based on trend; incr in Adult Ed from fund balance
121	Custodial/Mechanical Overtime	\$1,756,000	\$1,606,000	(\$150,000)	-8.5%	trend \$2m+; cost reduction efforts
122	Clerical Overtime	\$323,933	\$338,264	\$14,331	4.4%	based on trend
123	Police and Fire Overtime	\$106,500	\$122,808	\$16,308	15.3%	based on trend; 2017-18= \$185k
Total Non-Certified Salaries and Wages		\$35,167,579	\$36,566,794	\$1,399,215	3.98%	

**= Revised Budget as of December 2018

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
201	Clothing/Tool Allowance	\$180,000	\$180,000	\$0	0.0%	contractual item; keep level
202	Health/Hospital Insurance	\$29,162,255	\$31,737,013	\$2,574,758	8.8%	8% increase, add'l posits; see Section 10 for details
207	Social Security	\$3,771,000	\$3,971,000	\$200,000	5.3%	based on trend
208	Unemployment Insurance	\$100,000	\$100,000	\$0	0.0%	keep level
215	Tuition Reimbursement	\$166,000	\$166,000	\$0	0.0%	contractual item for teachers and administrators
216	Childcare Reimbursement	\$30,000	\$30,000	\$0	0.0%	contractual item for teachers
230	Pension	\$3,646,000	\$3,896,000	\$250,000	6.9%	revised est from Milliman actuary, plus \$170k for new custodians
231	Other Post Retirement Benefits-OPEB**	\$3,422,000	\$3,328,000	(\$94,000)	-2.7%	revised est from Milliman actuary
260	Worker's Compensation	\$1,711,581	\$1,930,072	\$218,491	12.8%	estimate from City OPM
	Total Employee Benefits	\$42,188,836	\$45,338,085	\$3,149,249	7.5%	
321	Contracted Services	\$3,586,782	\$3,990,428	\$403,646	11.3%	C &I initiatives \$204k; HR interns \$98k; OFCE \$20k; Maint \$46k
322	Instructional Program Improvement	\$464,732	\$562,782	\$98,050	21.1%	based on trend; SRBI \$114k; Rippowam musical
323	Pupil Services	\$4,226,372	\$4,866,290	\$639,918	15.1%	based on trend; reduction efforts; cross charge of \$312k to Medicaid Grant
324	Legal Services	\$481,000	\$575,000	\$94,000	19.5%	based on trend and reduction efforts; 2017-18=\$661k
330	Other Professional and Technical Svcs	\$343,827	\$611,408	\$267,581	77.8%	incl: Curriculum Audit \$70k, Mental Health Initiatives \$55k; ARTS consultant \$58k; College & Career \$50k; DMG \$50k
	Total Educational, Rehabilitative, and Legal Services	\$9,102,713	\$10,605,908	\$1,503,195	16.5%	
411	Electricity	\$2,911,910	\$3,018,200	\$106,290	3.7%	based on trend, input from City, projected savings
412	Gas - Non heat	\$0	\$0	\$0		propane for kitchens; charge to Food Service Fund
413	Water	\$338,360	\$338,360	\$0	0.0%	based on trend, keep level
420	Repair, Maintenance, and Cleaning	\$1,574,457	\$1,778,587	\$204,130	13.0%	includes \$300k credit from School Building Use Fund
440	Rentals	\$504,641	\$529,253	\$24,612	4.9%	musical instruments; Adult Ed facility
450	Construction Service	\$768,750	\$753,750	(\$15,000)	-2.0%	for EID principal and interest payments
452	Grounds Maintenance	\$150,000	\$155,000	\$5,000	3.3%	based on trend
	Total Building Upkeep and Repair	\$6,248,118	\$6,573,150	\$325,032	5.2%	

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
510	Student Transportation Services	\$18,814,991	\$20,843,296	\$2,028,305	10.8%	estimate of 7.5% ; incr 2 buses for Sp Ed, 2 ELL; incr in OOD Sp Ed; magnet grant offset
511	Field Trips	\$144,278	\$201,781	\$57,503	39.9%	phase-out of HS activity buses
520	Insurance Allocation	\$1,497,109	\$1,521,794	\$24,685	1.6%	estimate from City OPM
530	Telephone	\$375,000	\$360,000	(\$15,000)	-4.0%	based on trend
531	Postage	\$156,600	\$154,100	(\$2,500)	-1.6%	based on trend; savings goals
540	Advertising	\$18,500	\$26,500	\$8,000	43.2%	includes Facebook, Downtown Directory
541	Recruitment and Retention	\$25,000	\$25,000	\$0	0.0%	based on trend
550	Printing	\$625,940	\$625,500	(\$440)	-0.1%	based on trend
560	Tuitions	\$12,730,000	\$13,227,642	\$497,642	3.9%	based on trend, 234 students, \$4.2m state revenue
580	Professional Development	\$297,755	\$290,477	(\$7,278)	-2.4%	based on trend
581	In-District Travel	\$15,500	\$12,500	(\$3,000)	-19.4%	based on trend
590	Other Purchased Services	\$775,091	\$697,090	(\$78,001)	-10.1%	includes \$170k from Lunch Fund for student activities
Total Transportation, Out-District Tuition, & Other Svcs		\$35,475,764	\$37,985,680	\$2,509,916	7.1%	
611	Instructional Supplies	\$2,287,812	\$2,192,435	(\$95,377)	-4.2%	adjust copy paper bud to trend \$25k; 5% incr in site budgets; C & I recl to 643
613	Maintenance Supplies	\$359,197	\$395,118	\$35,921	10.0%	based on trend
621	Gas Heat	\$1,397,037	\$1,397,037	\$0	0.0%	assumes normal winter
624	Oil Heat	\$15,000	\$15,000	\$0	0.0%	minimal oil usage
626	Gasoline	\$41,000	\$31,000	(\$10,000)	-24.4%	Based on trend, pricing
629	Bus Fuel	\$659,000	\$700,000	\$41,000	6.2%	335,000 gallons at \$2 plus addl buses
641	Texts/Workbooks	\$690,044	\$542,200	(\$147,844)	-21.4%	reduction in C&I initiatives
642	Library Books/Periodicals	\$49,951	\$50,251	\$300	0.6%	based on trend
643	Computer and AV Materials	\$1,378,092	\$1,814,927	\$436,835	31.7%	SRBI start-up \$161k ; upgrade to C&I dept \$258k; price increases
690	Office Supplies	\$130,913	\$129,633	(\$1,280)	-1.0%	based on trend
691	Other Supplies	\$80,800	\$154,250	\$73,450	90.9%	based on trend; Food Insecurity \$75k; district wide events
Total Supplies, Materials, and Heating Fuels		\$7,088,846	\$7,421,851	\$333,005	4.7%	

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
 Budget Highlights
 Variance Analysis

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
730	Instructional Equipment	\$362,733	\$524,781	\$162,048	44.7%	based on trend; upgrade classroom furniture \$75k; Sp Ed \$24k; SRBI \$14k; HS Athletics \$46k
739	Non-Instructional Equipment	\$106,300	\$106,800	\$500	0.5%	
	Total Equipment	\$469,033	\$631,581	\$162,548	34.7%	based on trend
890	Dues and Fees	\$186,492	\$170,359	(\$16,133)	-8.7%	based on trend; includes CABE, CES, CAPSS, CAUS, CASBO, CASPA, FCIAC
	Total Dues and Fees	\$186,492	\$170,359	(\$16,133)	-8.7%	
	Total Operating Budget	\$272,790,679	\$286,480,806	\$13,690,127	5.02%	