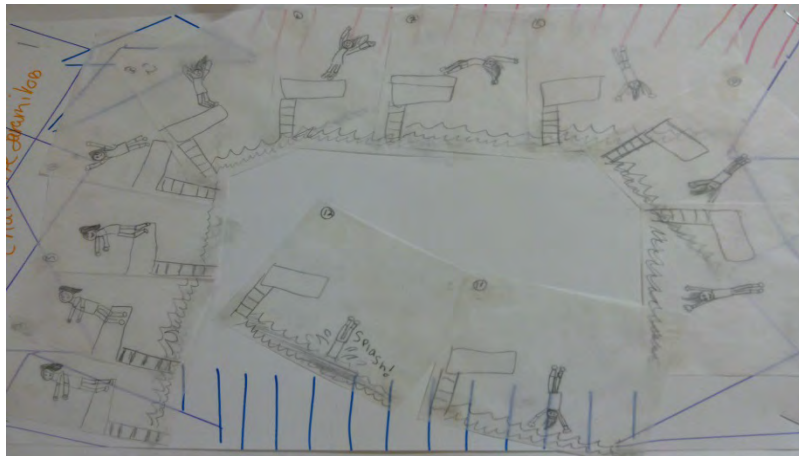


# Appendix



Alyssa Morgan, Grade 2  
Roxbury Elementary School



Brianna Hardisty, Grade K  
Davenport Ridge Elementary School



Barbara Ribeiro, Grade 11  
Stamford High School

BOE 2019-20 BUDGET REQUEST - February 14, 2019  
 THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS  
 EXPENDITURES BY OBJECT

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Act-\$000	Act-\$000	Act-\$000	BUD-\$000	BUD-\$000	BUD-\$000	BUD-\$000
100 Salaries and Wages	\$160,160	\$163,061	\$166,217	\$171,791	\$177,754	\$182,176	\$186,308
200 Employee Benefits	\$44,629	\$49,555	\$47,507	\$42,189	\$45,338	\$48,017	\$50,873
300 Educational, Rehabilitative, and Legal Services	\$9,738	\$8,940	\$8,698	\$9,351	\$10,606	\$10,910	\$11,222
400 Building Upkeep and Repairs	\$6,348	\$6,112	\$6,537	\$6,268	\$6,573	\$6,598	\$6,681
500 Transportation, Out-of-District Tuition, and Other Services	\$28,356	\$31,675	\$34,199	\$35,459	\$37,986	\$40,447	\$43,088
600 Supplies, Materials, and Heating Fuels	\$5,456	\$5,443	\$5,703	\$7,062	\$7,422	\$7,648	\$7,815
700 Equipment	\$541	\$503	\$433	\$485	\$632	\$569	\$578
800 Dues and Fees	\$146	\$181	\$164	\$186	\$170	\$174	\$177
New School	\$	\$	\$	\$	\$	\$50	\$50
<b>TOTAL OPERATING BUDGET</b>	<b>\$255,374</b>	<b>\$265,470</b>	<b>\$269,458</b>	<b>\$272,791</b>	<b>\$286,481</b>	<b>\$296,589</b>	<b>\$306,793</b>
				1.13%	5.02%	3.53%	3.44%

**Assumptions - 2020-21:**

- Students will increase .7%
- Teacher wages will increase by 2.99% and other wages by 2.5% including steps; we will add 17 teachers due to enrollment and 5 paras due to IEP requirements
- The cost of health insurance will increase by 7% net of increases in premium cost share paid by employees
- Transportation costs will increase by 7.5% and we will add 2 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 5%
- Electricity will increase by 2% plus a saving of \$125K due to the IED program; Other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 6.5%
- The budget for Other Post-Employment Benefits (OPEB) will increase by 2%
- Strawberry Hill will increase by 120 students (including out-of-district). The state magnet grant will pay most of the cost; operating budget increase of \$50,000.

**Assumptions - 2021-22:**

- Enrollment will increase by .7%
- Teacher wages will increase by 2.99% and other wages by 2.5% including steps; we will add 17 teachers due to enrollment and 5 paras due to IEP requirements
- The cost of health insurance will increase by 7% net of increases in premium cost share paid by employees
- Transportation costs will increase by 7.5% and we will add 2 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 5%
- Electricity will increase by 2% plus a saving of \$50K due to the IED program; Other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 6.5%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 100% and will increase by 2%
- Strawberry Hill will increase by 120 students (including out-of-district). The state magnet grant will pay most of the cost; operating budget increase of \$50,000.

**BOE 2019-20 BUDGET REQUEST - February 14, 2019**

**THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	<b>2015-16 Act-\$000</b>	<b>2016-17 Act-\$000</b>	<b>2017-18 Act-\$000</b>	<b>2018-19 BUD-\$000</b>	<b>2019-20 BUD-\$000</b>	<b>2020-21 BUD-\$000</b>	<b>2021-22 BUD-\$000</b>
<b>100 Salaries and Wages</b>							
101 Teacher Salary	\$111,637	\$114,396	\$109,553	\$111,017	\$114,215	\$118,710	\$120,765
102 Administrative Certified	\$9,309	\$9,679	\$9,924	\$10,698	\$11,583	\$11,873	\$12,169
103 Tchr Support Salary	\$	\$	\$7,073	\$7,522	\$8,005	\$8,388	\$8,783
104 Teacher Extra Service	\$1,303	\$1,245	\$1,372	\$1,560	\$1,577	\$1,608	\$1,641
105 Class Coverage	\$89	\$133	\$139	\$100	\$100	\$100	\$100
106 Maternity Leave	\$726	\$1,024	\$1,052	\$976	\$976	\$1,005	\$1,034
107 Vacancy Savings					\$	-\$2,500	-\$2,500
108 Mentor Stipends	\$91	\$91	\$74	\$120	\$120	\$120	\$120
109 Substitutes	\$2,302	\$2,367	\$2,185	\$2,710	\$2,702	\$2,756	\$2,811
110 Retirement	\$933	\$963	\$780	\$974	\$974	\$1,002	\$1,031
111 Long-Term Sick Leave	\$1,223	\$749	\$340	\$935	\$935	\$963	\$991
<b>SUBTOTAL - CERTIFIED</b>	<b>\$127,613</b>	<b>\$130,648</b>	<b>\$132,490</b>	<b>\$136,613</b>	<b>\$141,187</b>	<b>\$144,025</b>	<b>\$146,944</b>

**BOE 2019-20 BUDGET REQUEST - February 14, 2019**  
**THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
113 Administration - Non-Certified	\$781	\$583	\$752	\$913	\$822	\$843	\$864
114 Clerical/Technical Salary	\$5,753	\$6,180	\$6,102	\$6,707	\$6,983	\$7,158	\$7,337
115 Paraeducators	\$9,920	\$9,548	\$10,261	\$10,976	\$11,727	\$12,230	\$12,746
116 Custodial/Mechanical Salary	\$9,708	\$9,711	\$9,522	\$10,120	\$10,484	\$10,746	\$11,014
117 Other Salary	\$2,051	\$2,080	\$2,076	\$2,332	\$2,500	\$2,562	\$2,626
119 Para Subs	\$616	\$571	\$362	\$200	\$180	\$200	\$215
120 Temporary Part-Time Salary	\$1,649	\$1,488	\$1,580	\$1,739	\$1,804	\$1,840	\$1,877
121 Custodial/Mechanical Overtime	\$1,580	\$1,820	\$2,564	\$1,756	\$1,606	\$2,100	\$2,200
122 Clerical Overtime	\$354	\$301	\$322	\$324	\$338	\$347	\$355
123 Police and Fire Overtime	\$134	\$130	\$185	\$110	\$123	\$126	\$129
<b>SUBTOTAL - NON-CERTIFIED</b>	<b>\$32,546</b>	<b>\$32,413</b>	<b>\$33,727</b>	<b>\$35,178</b>	<b>\$36,567</b>	<b>\$38,151</b>	<b>\$39,363</b>
<b>SUBTOTAL (100)</b>	<b>\$160,160</b>	<b>\$163,061</b>	<b>\$166,217</b>	<b>\$171,791</b>	<b>\$177,754</b>	<b>\$182,176</b>	<b>\$186,308</b>

**BOE 2019-20 BUDGET REQUEST - February 14, 2019**  
**THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	<b>2015-16 Act-\$000</b>	<b>2016-17 Act-\$000</b>	<b>2017-18 Act-\$000</b>	<b>2018-19 BUD-\$000</b>	<b>2019-20 BUD-\$000</b>	<b>2020-21 BUD-\$000</b>	<b>2021-22 BUD-\$000</b>
<b>200 Employee Benefits</b>							
201 Clothing/Tool Allowance	\$182	\$159	\$155	\$180	\$180	\$180	\$180
202 Health/Hospital Insurance	\$33,741	\$37,075	\$33,839	\$29,162	\$31,737	\$33,959	\$36,336
207 Social Security	\$3,652	\$3,678	\$3,831	\$3,771	\$3,971	\$4,070	\$4,172
208 Unemployment Insurance	\$99	\$104	\$102	\$100	\$100	\$100	\$100
215 Tuition Reimbursement	\$134	\$124	\$164	\$166	\$166	\$166	\$166
216 Childcare Reimbursement	\$30	\$30	\$30	\$30	\$30	\$30	\$30
230 Pension	\$2,668	\$2,986	\$3,019	\$3,646	\$3,896	\$4,149	\$4,419
231 Other Post Employment Benefits	\$2,315	\$3,598	\$4,474	\$3,422	\$3,328	\$3,395	\$3,462
260 Worker's Compensation	\$1,807	\$1,801	\$1,892	\$1,712	\$1,930	\$1,969	\$2,008
<b>SUBTOTAL (200)</b>	<b>\$44,629</b>	<b>\$49,555</b>	<b>\$47,507</b>	<b>\$42,189</b>	<b>\$45,338</b>	<b>\$48,017</b>	<b>\$50,873</b>



**BOE 2019-20 BUDGET REQUEST - February 14, 2019**  
**THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
<b>300 Educational, Rehabilitative, and Legal Services</b>							
321 Contracted Services	\$3,627	\$3,361	\$3,439	\$3,647	\$3,990	\$4,110	\$4,233
322 Instructional Program Improvement	\$282	\$598	\$357	\$440	\$563	\$574	\$586
323 Pupil Services	\$4,378	\$3,766	\$3,668	\$4,226	\$4,866	\$5,012	\$5,163
324 Legal Services	\$1,189	\$782	\$661	\$525	\$575	\$587	\$598
330 Other Professional and Technical Svcs	\$263	\$432	\$573	\$513	\$611	\$627	\$642
<b>SUBTOTAL (300)</b>	<b>\$9,738</b>	<b>\$8,940</b>	<b>\$8,698</b>	<b>\$9,351</b>	<b>\$10,606</b>	<b>\$10,910</b>	<b>\$11,222</b>

**BOE 2019-20 BUDGET REQUEST - February 14, 2019**  
**THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
<b>400 Building Upkeep and Repairs</b>							
411 Electricity	\$3,613	\$3,493	\$3,397	\$2,912	\$3,018	\$2,954	\$2,963
412 Gas - Non-heat	\$97	\$	\$	\$	\$	\$	\$
413 Water	\$306	\$315	\$323	\$338	\$338	\$340	\$345
420 Repair, Maintenance, and Cleaning	\$1,823	\$1,716	\$1,902	\$1,577	\$1,779	\$1,832	\$1,887
440 Rentals	\$284	\$240	\$334	\$522	\$529	\$540	\$551
450 Construction Service	\$75	\$193	\$361	\$769	\$754	\$770	\$771
452 Grounds Maintenance	\$150	\$154	\$220	\$150	\$155	\$163	\$165
<b>SUBTOTAL (400)</b>	<b>\$6,348</b>	<b>\$6,112</b>	<b>\$6,537</b>	<b>\$6,268</b>	<b>\$6,573</b>	<b>\$6,598</b>	<b>\$6,681</b>

**BOE 2019-20 BUDGET REQUEST - February 14, 2019**  
**THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
<b>500 Transportation, Out-of-District Tuition, and Other Services</b>							
510 Student Transportation Services	\$15,129	\$16,231	\$17,391	\$18,815	\$20,843	\$22,587	\$24,461
511 Field Trips	\$108	\$111	\$135	\$143	\$202	\$206	\$210
520 Insurance Allocation	\$1,105	\$1,035	\$1,507	\$1,497	\$1,522	\$1,575	\$1,630
530 Telephone	\$361	\$354	\$357	\$375	\$360	\$362	\$367
531 Postage	\$189	\$154	\$149	\$157	\$154	\$147	\$145
540 Advertising	\$32	\$26	\$19	\$19	\$27	\$22	\$23
541 Recruitment and Retention	\$53	\$15	\$18	\$25	\$25	\$23	\$23
550 Printing	\$619	\$598	\$703	\$619	\$626	\$635	\$644
560 Tuitions	\$10,112	\$12,240	\$12,870	\$12,730	\$13,228	\$13,889	\$14,583
580 Professional Development	\$150	\$193	\$260	\$294	\$290	\$290	\$290
581 In-District Travel	\$13	\$11	\$12	\$16	\$13	\$16	\$16
590 Other Purchased Services	\$485	\$708	\$778	\$770	\$697	\$697	\$697
<b>SUBTOTAL (500)</b>	<b>\$28,356</b>	<b>\$31,675</b>	<b>\$34,199</b>	<b>\$35,459</b>	<b>\$37,986</b>	<b>\$40,447</b>	<b>\$43,088</b>



**BOE 2019-20 BUDGET REQUEST - February 14, 2019**  
**THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
<b>600 Supplies, Materials, and Heating Fuels</b>							
611 Instructional Supplies	\$1,539	\$1,820	\$1,681	\$2,338	\$2,192	\$2,258	\$2,326
613 Maintenance Supplies	\$339	\$381	\$423	\$359	\$395	\$415	\$436
621 Gas Heat	\$1,113	\$1,340	\$1,268	\$1,397	\$1,397	\$1,425	\$1,453
624 Oil Heat	\$5	\$7	\$9	\$15	\$15	\$15	\$15
626 Gasoline	\$37	\$33	\$28	\$41	\$31	\$40	\$35
629 Bus Fuel	\$936	\$688	\$697	\$659	\$700	\$750	\$750
641 Texts/Workbooks	\$646	\$200	\$424	\$747	\$542	\$553	\$564
642 Library Books/Periodicals	\$38	\$36	\$47	\$50	\$50	\$51	\$52
643 Computer and AV Materials	\$638	\$690	\$933	\$1,254	\$1,815	\$1,851	\$1,888
690 Office Supplies	\$121	\$117	\$150	\$126	\$130	\$132	\$135
691 Other Supplies	\$44	\$130	\$44	\$76	\$154	\$157	\$160
<b>SUBTOTAL (600)</b>	<b>\$5,456</b>	<b>\$5,443</b>	<b>\$5,703</b>	<b>\$7,062</b>	<b>\$7,422</b>	<b>\$7,648</b>	<b>\$7,815</b>

BOE 2019-20 BUDGET REQUEST - February 14, 2019  
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
<b>700 Equipment</b>							
730 Instructional Equipment	\$429	\$403	\$285	\$379	\$525	\$460	\$469
739 Non-Instructional Equipment	\$113	\$100	\$148	\$107	\$107	\$109	\$109
<b>SUBTOTAL (700)</b>	<b>\$541</b>	<b>\$503</b>	<b>\$433</b>	<b>\$485</b>	<b>\$632</b>	<b>\$569</b>	<b>\$578</b>
<b>890 Dues and Fees</b>	<b>\$146</b>	<b>\$181</b>	<b>\$164</b>	<b>\$186</b>	<b>\$170</b>	<b>\$174</b>	<b>\$177</b>
<b>SUBTOTAL (800)</b>	<b>\$146</b>	<b>\$181</b>	<b>\$164</b>	<b>\$186</b>	<b>\$170</b>	<b>\$174</b>	<b>\$177</b>
<b>Strawberry Hill</b>					\$	\$50	\$50
<b>TOTAL OPERATING BUDGET</b>	<b>\$255,374</b>	<b>\$265,470</b>	<b>\$269,458</b>	<b>\$272,791</b>	<b>\$286,481</b>	<b>\$296,589</b>	<b>\$306,793</b>
				1.13%	5.02%	3.53%	3.44%

**2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**BUDGET HIGHLIGHTS - HEALTH INSURANCE**

	2016-17 Actual	2017-18 Actual	2018-19 Budget**	2018-19 Forecast	2019-20 Budget**	Comments
Teachers	1,307	1,307	1,298	1,298	1,314	Assumes additional 14 insureds
Administrators	53	53	46	46	47	Assumes 1 additional insured
Security	32	32	31	31	31	
Paraeducators	277	297	310	310	313	Assumes 3 additional insured
Retirees	106					Retirees moved to OPEB account
<b>Subtotal Administered by BOE</b>	<b>1,775</b>	<b>1,689</b>	<b>1,685</b>	<b>1,685</b>	<b>1,705</b>	
City Allocation	363	222	215	215	215	retirees moved to OPEB account
<b>Total Enrollment</b>	<b>2,138</b>	<b>1,911</b>	<b>1,900</b>	<b>1,900</b>	<b>1,920</b>	
Medical - Cigna/State Partnership Plan	\$31,192,809	\$31,230,613	\$31,179,608	\$31,556,212	\$34,040,669	Estimate of 8% from Gallagher plus 20 additional insureds
H.S.A. Contributions	\$2,075,357		\$0	\$0	\$0	
Administrative Fees	\$929,775	\$441,160	\$0	\$0	\$0	
Stop Loss	\$1,172,859	\$588,553	\$0	\$0	\$0	
Dental - Cigna	\$1,798,816	\$2,222,330	\$2,134,076	\$2,273,258	\$2,419,668	Estimate of 6.5% from Gallagher
Prescription Drugs - Systemed	\$4,971,351	\$1,724,171	\$0	-\$467,788	\$0	
Life and LTD Insurance	\$288,388	\$293,441	\$294,114	\$246,366	\$271,070	Estimate from Gallagher
HMO Premiums	\$14,601	\$0	\$0	\$0	\$0	
Cross Charge from City	\$5,573,352	\$5,675,528	\$5,239,231	\$5,264,639	\$5,595,933	Estimate of 6.3% from City OPM
ACA Taxes and Fees	\$85,968	\$22,773	\$20,000	\$23,000	\$23,000	No change
Other	\$147,892	\$135,270	\$145,000	\$152,500	\$145,000	Includes payment to Gallagher; 403B and 1095 service
Reduction of Claims Reserve					(950,000)	Reduction of Claims Reserve by 50%
<b>Total Gross Cost</b>	<b>\$48,251,169</b>	<b>\$42,333,839</b>	<b>\$39,012,029</b>	<b>\$39,048,187</b>	<b>\$41,545,340</b>	
Revenue Offsets	(11,401,942)	(9,122,868)	(9,849,774)	(9,132,153)	(9,808,327)	retirees removed; PCS \$ incr by 7.7%; grants to \$3.0m
<b>Total Net Cost</b>	<b>\$36,849,226</b>	<b>\$33,210,971</b>	<b>\$29,162,255</b>	<b>\$29,916,034</b>	<b>\$31,737,013</b>	

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

**Professional Development Cost for Three Years**  
**Stamford Public Schools**  
**Finance Office**

Object Description	2017-18 Budget	2018-19 Budget	2019-20 Budget
101 Tchrs (4 Prof days per school yr)	\$2,500,236	\$2,549,238	\$2,628,385
101 Department Chairs (20% of Sal)	\$490,418	\$503,659	\$518,718
101 3 Hrs/Months of Prof Development *	\$2,491,371	\$2,540,133	\$2,618,998
101 Curr. Associate/ Coordinator of PD	\$110,815	\$111,258	\$115,639
102 In-House Training by Principals/Administrators (5%)	\$509,239	\$534,879	\$579,147
108 Mentor Stipends	\$80,000	\$120,000	\$120,000
109 Subs Tchrr/PT Prof Salary	\$66,378	\$84,753	\$96,958
322 Inst Prog Improv Svcs	\$167,584	\$183,995	\$282,264
580 Professional Development	\$271,735	\$294,320	\$290,477
202 Employee Benefits (29.8%)	\$1,717,735	\$1,840,554	\$1,925,344
<b>Total Operating Budget</b>	<b>\$8,405,512</b>	<b>\$8,762,788</b>	<b>\$9,175,930</b>
101 Tchrs (4 Prof days per school yr)	\$243,836	\$246,117	\$255,831
101 Literacy Support Specialist (Priority School Grant)	\$1,188,478	\$1,220,567	\$1,257,062
101 3 Hrs/Months of Prof Development*	\$242,966	\$245,238	\$256,284
102 In-House Training by Grant Administrators (5%)	\$39,416	\$55,573	\$65,180
202 Employee Benefits (29.8%)	\$482,687	\$521,411	\$546,638
Adult Ed. Consolidated	\$1,200	\$1,080	\$1,080
Adult Ed. State Provider	\$5,301	\$4,771	\$4,771
Alliance Grant	\$0	\$0	\$0
Bilingual Education	\$0	\$0	\$0
Immigrant and Youth	\$0	\$0	\$0
Strawberry Hill Interdistrict Magnet School	\$12,000	\$15,000	\$50,189
Rogers Interdistrict Magnet School	\$20,000	\$20,000	\$0
AITE Interdistrict Magnet School	\$10,000	\$10,000	\$0
Perkins Grant	\$14,663	\$27,536	\$19,536
Priority School Grant	\$0	\$0	\$0
Title I (10% of Total Grant)	\$311,607	\$300,889	\$298,943
Title II A	\$0	\$0	\$25,000
Upward Bound	\$14,000	\$14,000	\$6,000
<b>Total Grants Budget</b>	<b>\$2,586,154</b>	<b>\$2,682,182</b>	<b>\$2,786,515</b>
<b>Overall Budget</b>	<b>\$10,991,666</b>	<b>\$11,444,970</b>	<b>\$11,962,445</b>
Operating Budget	\$269,736,293	\$272,790,679	\$286,480,806
Grants Budget	\$32,076,240	\$29,053,743	\$30,528,276
<b>Combined Budget</b>	<b>\$301,812,533</b>	<b>\$301,844,422</b>	<b>\$317,009,082</b>
<b>Percent of Budget</b>	<b>3.64%</b>	<b>3.79%</b>	<b>3.77%</b>

\*Teacher contract includes 10 additional hours for professional activities which may include PD

# STAMFORD PUBLIC SCHOOLS

## Food Services Program P&L Trend

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
<b>Revenues</b>						
Intergovernmental - NSL & Breakfast	\$4,410,428	\$4,817,405	\$4,610,382	\$5,153,378	\$4,824,310	\$4,949,000
Charges for Services - Ala Carte, Paid Meals	\$1,638,814	\$1,730,135	\$1,658,478	\$1,569,739	\$1,870,051	\$1,700,000
Interest and Dividends	\$77	\$36	\$175	\$386	\$100	\$0
Other-Supper Program	\$28,295	\$104,801	\$121,582	\$128,632	\$115,000	\$120,000
Value of Donated Commodities						
<b>Total</b>	<b>\$6,077,614</b>	<b>\$6,652,377</b>	<b>\$6,390,617</b>	<b>\$6,852,135</b>	<b>\$6,809,461</b>	<b>\$6,769,000</b>
<b>Expenditures</b>						
Vendor Operations	\$5,865,119	\$6,122,174	\$5,887,468	\$6,272,073	\$6,243,802	\$6,138,958
Custodial Salaries			\$298,331	\$500,000	\$500,000	\$500,000
Gas Non-Heat			\$92,217	\$92,162	\$100,000	\$100,000
Repairs & Maintenance		\$87,419	\$81,628	\$71,345	\$120,000	\$120,000
Equipment		\$17,572	\$58,374	\$62,464	\$100,000	\$100,000
Value of Donated Commodities						
Other				\$29,121		
<b>Total</b>	<b>\$5,865,119</b>	<b>\$6,227,165</b>	<b>\$6,418,018</b>	<b>\$7,027,165</b>	<b>\$7,063,802</b>	<b>\$6,958,958</b>
<b>Profit/Loss</b>	<b>\$212,495</b>	<b>\$425,212</b>	<b>(\$27,401)</b>	<b>(\$175,030)</b>	<b>(\$254,341)</b>	<b>(\$189,958)</b>
<b>Fund Balance</b>	<b>\$242,233</b>	<b>\$667,445</b>	<b>\$640,044</b>	<b>\$465,014</b>	<b>\$210,673</b>	<b>\$20,715</b>

**STAMFORD PUBLIC SCHOOLS**  
**School Building Use Fund**  
**Board of Education 2019-20 Budget**

	2014-15	2015-16	2016-17	2017-18	2018-19 P	2019-20 B
<b>Fund Bal 7/1</b>	<b>\$ 318,041</b>	<b>\$ 221,615</b>	<b>\$ 386,703</b>	<b>\$ 378,560</b>	<b>\$ 195,661</b>	<b>\$ 157,761</b>
Revenues	\$710,803	\$810,271	\$899,832	\$771,349	\$820,000	\$830,000
Expenses:						
Custodial O/T, Salary, Security, Other	\$606,093	\$645,184	\$702,463	\$673,570	\$657,900	\$687,042
<i>Repair/Maint:</i>						
<i>Fences Repair</i>						
<i>Fields</i>						
<i>Flooring</i>						
<i>Other **</i>						
<i>Repairs &amp; Maintenance</i>	\$201,135		\$205,512	\$280,677	\$200,000	\$300,000
<i>Tennis Courts</i>						
<i>WHS Door Replacement</i>						
<i>WHS Dugouts</i>						
<i>Subtotal Repair &amp; Maintenance:</i>	<u>\$201,135</u>	<u>\$0</u>	<u>\$205,512</u>	<u>\$280,677</u>	<u>\$200,000</u>	<u>\$300,000</u>
Total Expenses	<u>\$807,228</u>	<u>\$645,184</u>	<u>\$907,975</u>	<u>\$954,248</u>	<u>\$857,900</u>	<u>\$987,042</u>
\$ Change in Fund Balance	(\$96,425)	\$165,088	(\$8,143)	(\$182,899)	(\$37,900)	(\$157,042)
<b>Fund Bal 6/30</b>	<b>\$221,615</b>	<b>\$386,702</b>	<b>\$378,560</b>	<b>\$195,661</b>	<b>\$157,761</b>	<b>\$719</b>



**Stamford Public Schools  
2019-20 Budget  
Reserve Fund Balances**

<b>Fund</b>	<b>Description</b>	<b>6/30/2014 End Bal</b>	<b>6/30/2015 End Bal</b>	<b>6/30/2016 End Bal</b>	<b>6/30/2017 End Bal</b>	<b>6/30/2018 End Bal</b>	<b>6/30/2019 Proj Bal</b>
38	BOE Food Service Program	\$29,738	\$242,233	\$667,448	\$640,044	\$465,014	\$210,673
51	BOE School Building Use Fund	\$318,041	\$221,615	\$386,702	\$378,560	\$195,661	\$157,761
50	BOE Continuing Education	\$350,664	\$249,929	\$272,485	\$233,488	\$114,675	\$100,000
52	BOE Energy Reserve	\$299,840	\$201,840	\$201,840	\$201,840	\$201,840	\$0
93	BOE Insurance Claims Reserve	\$4,264,261	\$3,984,386	\$4,408,786	\$1,862,840	\$2,490,645	\$412,645
93	Incurred But Not Reported claims (IBNR)	\$2,648,419	\$2,453,097	\$2,284,292	\$2,166,421	\$60,421	\$0

## Acronyms – 2019-20

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

**EID** Energy Improvement District  
**EL** English Learners Program  
**E-Rate** Federal Universal Service Fund Grant to Schools and Libraries



Lilly Boxall, Grade 3  
Toquam Elementary School

**OPEB** Other Post-Employment Benefit  
**OFCE** Office of Family & Community Engagement  
**OPM** Office of Policy & Management

Aarav Ritesh, Third Grade 5  
Strawberry Hill Elementary School