

Appendix



Emmanuel Edward
Rippowam Middle School, Grade 8



Elena Salm_
AITE, Grade 10



Mari Pritchard
Newfield School, Grade 4



Danielle Forrest
Stamford High School, Grade 11



**Sofia Pagablay (top),
Mya-Syrae Reid (middle),
Tyler Maignan (bottom)**
KT Murphy School, Grade 4

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

EXPENDITURES BY OBJECT

	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21
	Act-\$000	Act-\$000	Act-\$000	REV-BUD-\$000	PROJ-\$000	BUD-\$000	BUD-\$000	BUD-\$000
100 Salaries and Wages	\$156,861	\$160,160	\$163,061	\$167,381	\$166,962	\$172,221	\$175,478	\$178,754
200 Employee Benefits	\$42,995	\$44,629	\$49,555	\$47,318	\$47,336	\$43,436	\$45,391	\$47,455
300 Educational, Rehabilitative, and Legal Services	\$9,071	\$9,738	\$8,940	\$8,950	\$9,116	\$9,446	\$9,716	\$9,968
400 Building Upkeep and Repairs	\$5,992	\$6,348	\$6,112	\$5,839	\$5,736	\$6,318	\$6,400	\$6,470
500 Transportation, Out-of-District Tuition, and Other Services	\$28,036	\$28,356	\$31,675	\$33,804	\$33,688	\$35,463	\$37,405	\$39,457
600 Supplies, Materials, and Heating Fuels	\$5,239	\$5,456	\$5,443	\$5,863	\$5,937	\$7,062	\$6,400	\$6,589
700 Equipment	\$315	\$541	\$503	\$395	\$422	\$485	\$487	\$490
800 Dues and Fees	\$155	\$146	\$181	\$187	\$187	\$186	\$187	\$187
New School		\$	\$	\$	\$	\$	\$50	\$50
TOTAL OPERATING BUDGET	\$248,664	\$255,374	\$265,470	\$269,736	\$269,384	\$274,617	\$281,514	\$289,419
						1.81%	2.51%	2.81%

Assumptions - 2019-20:

- Enrollment will increase by .74% over 18-19 actual
- Teacher wages will increase by 2.9% and other wages by 2.5% including steps; we will add 10 teachers due to enrollment and 5 paras due to IEP requirements
- The cost of health insurance will increase by 5% 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 3%
- Electricity and other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 7%
- 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). Most cost will be paid by grant; operating increase of \$50,000.

Assumptions - 2020-21:

- Enrollment will increase by .5%
- Teacher wages will increase by 2.9% and other wages by 2.5% including steps; we will add 10 teachers due to enrollment and 5 paras due to IEP requirements
- The cost of health insurance will increase by 5% 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 3%
- Electricity and other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 7%
- 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.

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 REV-BUD-\$000	2017-18 PROJ-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000
100 Salaries and Wages								
101 Teacher Salary	\$108,325	\$111,637	\$114,396	\$116,264	\$116,406	\$118,620	\$122,780	\$124,591
102 Administrative Certified	\$9,087	\$9,309	\$9,679	\$10,185	\$10,023	\$10,698	\$10,965	\$11,239
104 Teacher Extra Service	\$1,067	\$1,303	\$1,245	\$1,465	\$1,445	\$1,560	\$1,591	\$1,623
105 Class Coverage	\$45	\$89	\$133	\$50	\$57	\$100	\$100	\$100
106 Maternity Leave	\$928	\$726	\$1,024	\$658	\$683	\$976	\$1,005	\$1,034
107 Vacancy Savings							-\$2,400	-\$2,500
108 Mentor Stipends	\$115	\$91	\$91	\$80	\$121	\$120	\$90	\$90
109 Substitutes	\$2,477	\$2,302	\$2,367	\$2,319	\$2,292	\$2,710	\$2,764	\$2,819
110 Retirement	\$1,756	\$933	\$963	\$974	\$973	\$974	\$1,003	\$1,033
111 Long-Term Sick Leave	\$1,122	\$1,223	\$749	\$1,045	\$915	\$935	\$963	\$991
SUBTOTAL - CERTIFIED	\$124,922	\$127,613	\$130,648	\$133,040	\$132,915	\$136,693	\$138,860	\$141,020

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21
	Act-\$000	Act-\$000	Act-\$000	REV-BUD-\$000	PROJ-\$000	BUD-\$000	BUD-\$000	BUD-\$000
113 Administration - Non-Certified	\$715	\$781	\$583	\$894	\$754	\$913	\$936	\$960
114 Clerical/Technical Salary	\$5,890	\$5,753	\$6,180	\$6,410	\$6,377	\$6,707	\$6,874	\$7,046
115 Paraeducators	\$10,170	\$9,920	\$9,548	\$10,980	\$10,618	\$11,076	\$11,563	\$12,062
116 Custodial/Mechanical Salary	\$9,622	\$9,708	\$9,711	\$10,151	\$9,642	\$10,370	\$10,629	\$10,895
117 Other Salary	\$2,190	\$2,051	\$2,080	\$2,237	\$2,237	\$2,332	\$2,391	\$2,450
119 Para Subs	\$500	\$616	\$571	\$200	\$319	\$200	\$205	\$210
120 Temporary Part-Time Salary	\$1,330	\$1,649	\$1,488	\$1,574	\$1,574	\$1,739	\$1,774	\$1,810
121 Custodial/Mechanical Overtime	\$1,256	\$1,580	\$1,820	\$1,446	\$2,071	\$1,756	\$1,800	\$1,845
122 Clerical Overtime	\$159	\$354	\$301	\$323	\$323	\$324	\$332	\$340
123 Police and Fire Overtime	\$109	\$134	\$130	\$126	\$133	\$110	\$113	\$116
SUBTOTAL - NON-CERTIFIED	\$31,939	\$32,546	\$32,413	\$34,341	\$34,047	\$35,528	\$36,617	\$37,734
SUBTOTAL (100)	\$156,861	\$160,160	\$163,061	\$167,381	\$166,962	\$172,221	\$175,478	\$178,754

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 REV-BUD-\$000	2017-18 PROJ-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000
200 Employee Benefits								
201 Clothing/Tool Allowance	\$181	\$182	\$159	\$180	\$170	\$180	\$180	\$180
202 Health/Hospital Insurance	\$34,235	\$33,741	\$37,075	\$33,839	\$33,839	\$29,367	\$30,836	\$32,377
207 Social Security	\$3,598	\$3,652	\$3,678	\$3,661	\$3,665	\$3,771	\$3,865	\$3,962
208 Unemployment Insurance	\$66	\$99	\$104	\$100	\$104	\$100	\$102	\$103
215 Tuition Reimbursement	\$190	\$134	\$124	\$166	\$162	\$166	\$166	\$166
216 Childcare Reimbursement	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30
230 Pension	\$2,407	\$2,668	\$2,986	\$2,976	\$3,000	\$3,636	\$3,891	\$4,163
231 Other Post Employment Benefits	\$756	\$2,315	\$3,598	\$4,474	\$4,474	\$4,474	\$4,550	\$4,641
260 Worker's Compensation	\$1,531	\$1,807	\$1,801	\$1,892	\$1,892	\$1,712	\$1,771	\$1,833
SUBTOTAL (200)	\$42,995	\$44,629	\$49,555	\$47,318	\$47,336	\$43,436	\$45,391	\$47,455

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 REV-BUD-\$000	2017-18 PROJ-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000
300 Educational, Rehabilitative, and Legal Services								
321 Contracted Services	\$3,309	\$3,627	\$3,361	\$3,572	\$3,704	\$3,647	\$3,756	\$3,869
322 Instructional Program Improvement	\$274	\$282	\$598	\$440	\$374	\$440	\$449	\$458
323 Pupil Services	\$4,287	\$4,378	\$3,766	\$4,077	\$4,076	\$4,226	\$4,353	\$4,484
324 Legal Services	\$929	\$1,189	\$782	\$600	\$524	\$600	\$625	\$625
330 Other Professional and Technical Svcs	\$271	\$263	\$432	\$261	\$438	\$533	\$533	\$533
SUBTOTAL (300)	\$9,071	\$9,738	\$8,940	\$8,950	\$9,116	\$9,446	\$9,716	\$9,968

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 REV-BUD-\$000	2017-18 PROJ-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000
400 Building Upkeep and Repairs								
411 Electricity	\$3,443	\$3,613	\$3,493	\$2,809	\$2,910	\$2,912	\$2,970	\$3,030
412 Gas - Non-heat	\$122	\$97	\$	\$	\$	\$	\$	\$
413 Water	\$339	\$306	\$315	\$330	\$337	\$338	\$350	\$350
420 Repair, Maintenance, and Cleaning	\$1,608	\$1,823	\$1,716	\$1,477	\$1,484	\$1,627	\$1,627	\$1,627
440 Rentals	\$220	\$284	\$240	\$300	\$369	\$522	\$533	\$543
450 Construction Service	\$119	\$75	\$193	\$773	\$439	\$769	\$770	\$770
452 Grounds Maintenance	\$141	\$150	\$154	\$150	\$198	\$150	\$150	\$150
SUBTOTAL (400)	\$5,992	\$6,348	\$6,112	\$5,839	\$5,736	\$6,318	\$6,400	\$6,470

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THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 REV-BUD-\$000	2017-18 PROJ-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000
500 Transportation, Out-of-District Tuition, and Other Services								
510 Student Transportation Services	\$14,830	\$15,129	\$16,231	\$17,462	\$17,363	\$18,815	\$20,312	\$21,914
511 Field Trips	\$91	\$108	\$111	\$130	\$112	\$143	\$143	\$143
520 Insurance Allocation	\$1,193	\$1,105	\$1,035	\$1,514	\$1,507	\$1,501	\$1,554	\$1,608
530 Telephone	\$377	\$361	\$354	\$378	\$373	\$375	\$375	\$375
531 Postage	\$93	\$189	\$154	\$184	\$173	\$157	\$160	\$163
540 Advertising	\$12	\$32	\$26	\$20	\$17	\$19	\$20	\$20
541 Recruitment and Retention	\$21	\$53	\$15	\$22	\$20	\$25	\$21	\$21
550 Printing	\$659	\$619	\$598	\$650	\$679	\$619	\$619	\$619
560 Tuitions	\$10,206	\$10,112	\$12,240	\$12,357	\$12,357	\$12,730	\$13,112	\$13,505
580 Professional Development	\$148	\$150	\$193	\$294	\$294	\$294	\$294	\$294
581 In-District Travel	\$16	\$13	\$11	\$15	\$13	\$16	\$16	\$16
590 Other Purchased Services	\$390	\$485	\$708	\$779	\$779	\$770	\$780	\$780
SUBTOTAL (500)	\$28,036	\$28,356	\$31,675	\$33,804	\$33,688	\$35,463	\$37,405	\$39,457

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 REV-BUD-\$000	2017-18 PROJ-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000
600 Supplies, Materials, and Heating Fuels								
611 Instructional Supplies	\$1,492	\$1,539	\$1,820	\$1,837	\$1,840	\$2,338	\$2,000	\$2,100
613 Maintenance Supplies	\$300	\$339	\$381	\$347	\$360	\$359	\$355	\$356
621 Gas Heat	\$1,365	\$1,113	\$1,340	\$1,217	\$1,216	\$1,397	\$1,397	\$1,397
624 Oil Heat	\$10	\$5	\$7	\$15	\$13	\$15	\$15	\$15
626 Gasoline	\$57	\$37	\$33	\$41	\$43	\$41	\$42	\$45
629 Bus Fuel	\$1,026	\$936	\$688	\$747	\$747	\$659	\$750	\$750
641 Texts/Workbooks	\$242	\$646	\$200	\$477	\$492	\$747	\$550	\$555
642 Library Books/Periodicals	\$50	\$38	\$36	\$55	\$52	\$50	\$51	\$52
643 Films and AV Materials	\$537	\$638	\$690	\$943	\$990	\$1,254	\$1,038	\$1,113
690 Office Supplies	\$115	\$121	\$117	\$137	\$136	\$126	\$126	\$128
691 Other Supplies	\$45	\$44	\$130	\$47	\$47	\$76	\$77	\$79
SUBTOTAL (600)	\$5,239	\$5,456	\$5,443	\$5,863	\$5,937	\$7,062	\$6,400	\$6,589

BOARD OF EDUCATION 2018-19 APPROVED BUDGET - FEBRUARY 13, 2018
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 REV-BUD-\$000	2017-18 PROJ-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000
700 Equipment								
730 Instructional Equipment	\$250	\$429	\$403	\$287	\$287	\$379	\$379	\$379
739 Non-Instructional Equipment	\$64	\$113	\$100	\$108	\$134	\$107	\$109	\$111
SUBTOTAL (700)	\$315	\$541	\$503	\$395	\$422	\$485	\$487	\$490
890 Dues and Fees	\$155	\$146	\$181	\$187	\$187	\$186	\$187	\$187
SUBTOTAL (800)	\$155	\$146	\$181	\$187	\$187	\$186	\$187	\$187
Strawberry Hill							\$50	\$50
TOTAL OPERATING BUDGET	\$248,664	\$255,374	\$265,470	\$269,736	\$269,384	\$274,617	\$281,514	\$289,419
				1.61%	1.47%	1.81%	2.51%	2.81%

**2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS - HEALTH INSURANCE**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget**	2018-19 Budget**	Comments
Teachers	1,350	1,360	1,307	1,307	1,298	assumes 15 additional teachers
Administrators	55	55	53	53	46	assumes current enrollment
Security	33	33	32	32	31	assumes steady enrollment
Paraeducators	296	296	277	297	310	assumes increase of 20 from current
Retirees	185	185	106			Retirees moved to OPEB account
Subtotal Administered by BOE	1,919	1,929	1,775	1,689	1,685	
City Allocation	440	389	363	222	215	retirees moved to OPEB account
Total Enrollment	2,359	2,318	2,138	1,911	1,900	
Medical - Cigna/State Partnership Plan	\$29,766,720	\$28,940,082	\$31,192,809	\$27,561,578	\$30,854,608	Medical carrier changes from Cigna to State Partnership plan on 1/1/18; assumes 3.5% incr from 1/1/18 rates effective 7/1/18; no retirees
H.S.A. Contributions			\$2,075,357	\$2,245,000	\$0	
Administrative Fees	\$1,075,128	\$523,020	\$929,775	\$935,464	\$0	All costs in Medical rate
Stop Loss	\$1,111,559	\$1,061,520	\$1,172,859	\$1,291,591	\$0	Not applicable
Dental - Cigna	\$1,766,248	\$1,772,511	\$1,798,816	\$1,823,246	\$2,134,076	Assumes 0% trend to 1/1/18 rates effective 7/1/18
Prescription Drugs - Systemed	\$5,232,817	\$5,546,633	\$4,971,351	\$5,008,411	\$0	All costs in Medical rate
Life and LTD Insurance	\$281,933	\$281,807	\$288,388	\$294,114	\$294,114	basically flat
HMO Premiums	\$21,129	\$21,424	\$14,601	\$0	\$0	HMO plan- retirees
Cross Charge from City	\$6,199,072	\$6,629,696	\$5,573,352	\$5,757,333	\$5,769,231	Estimate from OPM; retirees removed
ACA Taxes and Fees	\$8,294	\$144,100	\$85,968	\$92,040	\$20,000	PCORI & ACA fees
Other	\$157,955	\$179,323	\$147,892	\$155,000	\$145,000	Includes payment to Gallagher; 403B and 1095 service
Total Gross Cost	\$45,620,855	\$45,100,116	\$48,251,169	\$45,163,777	\$39,217,029	
Revenue Offsets	(11,167,088)	(11,783,219)	(11,401,942)	(11,325,000)	(9,849,774)	retirees removed
Total Net Cost	\$34,453,767	\$33,316,897	\$36,849,226	\$33,838,777	\$29,367,255	

**= 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
101 Tchrs (4 Prof days per school yr)	\$2,500,236	\$2,550,958
101 Department Chairs (20% of Sal)	\$490,418	\$503,659
101 3 Hrs/Months of Prof Development *	\$2,491,371	\$2,541,848
101 Curr. Associate for Tech Integration	\$110,815	\$115,913
102 In-House Training by Principals/Administrators (5%)	\$509,239	\$534,879
108 Mentor Stipends	\$80,000	\$120,000
109 Subs Tchr/PT Prof Salary	\$66,378	\$84,753
322 Inst Prog Improv Svcs	\$167,584	\$183,995
580 Professional Development	\$271,735	\$294,320
202 Employee Benefits (29.5%)	\$1,717,735	\$1,842,941
Total Operating Budget	\$8,405,512	\$8,773,265
101 Tchrs (4 Prof days per school yr)	\$243,836	\$243,836
101 Literacy Support Specialist (Priority School Grant)	\$1,188,478	\$1,220,567
101 3 Hrs/Months of Prof Development*	\$242,966	\$242,966
102 In-House Training by Grant Administrators (5%)	\$39,416	\$39,416
202 Employee Benefits (29.5%)	\$482,687	\$515,302
Adult Ed. Consolidated	\$1,200	\$1,080
Adult Ed. State Provider	\$5,301	\$4,771
Alliance Grant	\$0	\$0
Bilingual Education	\$0	\$0
Immigrant and Youth	\$0	\$0
Strawberry Hill Interdistrict Magnet School	\$12,000	\$15,000
Rogers Interdistrict Magnet School	\$20,000	\$20,000
AITE Interdistrict Magnet School	\$10,000	\$10,000
Perkins Grant	\$14,663	\$25,935
Priority School Grant	\$0	\$0
Title I (10% of Total Grant)	\$311,607	\$300,889
Title II A	\$0	\$0
Upward Bound	\$14,000	\$14,000
Total Grants Budget	\$2,586,154	\$2,653,761
Overall Budget	\$10,991,666	\$11,427,026
Operating Budget	\$269,736,293	\$274,616,679
Grants Budget	\$29,136,164	\$29,053,744
Combined Budget	\$298,872,457	\$303,670,423
Percent of Budget	3.68%	3.76%

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

STAMFORD PUBLIC SCHOOLS

Food Services Program P&L Trend

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actual	Actual	Actual	Actual	Budget	Budget
Revenues						
Intergovernmental - NSL & Breakfast	\$4,191,401	\$4,410,428	\$4,817,405	\$4,610,382	\$4,741,337	\$4,824,310
Charges for Services - Ala Carte, Paid Meals	\$1,635,895	\$1,638,814	\$1,730,135	\$1,658,478	\$1,842,415	\$1,870,051
Interest and Dividends		\$77	\$36	\$175	\$50	\$100
Other-Supper Program		\$28,295	\$104,801	\$121,582	\$110,000	\$115,000
Total	\$5,827,296	\$6,077,614	\$6,652,377	\$6,390,617	\$6,693,802	\$6,809,461
Expenditures						
Vendor Operations	\$5,803,024	\$5,865,119	\$6,122,174	\$5,887,468	\$6,373,802	\$6,243,802
Custodial Salaries				\$298,331	\$250,000	\$250,000
Gas Non-Heat				\$92,217	\$100,000	\$100,000
Repairs & Maintenance			\$87,419	\$81,628	\$120,000	\$120,000
Equipment			\$17,572	\$58,374	\$100,000	\$100,000
Total	\$5,803,024	\$5,865,119	\$6,227,165	\$6,418,018	\$6,943,802	\$6,813,802
Profit/Loss	\$24,272	\$212,495	\$425,212	(\$27,401)	(\$250,000)	(\$4,341)
Fund Balance	\$29,738	\$242,233	\$667,445	\$640,044	\$390,044	\$385,703

STAMFORD PUBLIC SCHOOLS
School Building Use Fund
Board of Education 2018-19 Approved Budget - February 13, 2018

	2013-14	2014-15	2015-16	2016-17	2017-18 Proj	2018-19 B
Fund Bal 7/1	\$ 433,465	\$ 318,041	\$ 221,615	\$ 386,703	\$ 378,560	\$ 273,560
Revenues	\$655,087	\$710,803	\$810,271	\$899,832	\$925,000	\$1,000,000
Expenses:						
Custodial O/T, Salary, Security, Other	\$570,512	\$606,093	\$645,184	\$702,463	\$730,000	\$760,000
<i>Repair/Maint:</i>						
<i>Fences Repair</i>						
<i>Fields</i>						
<i>Flooring</i>						
<i>Other **</i>						
<i>Repairs & Maintenance</i>		\$201,135		\$205,512	\$300,000	\$300,000
<i>Tennis Courts</i>						
<i>WHS Door Replacement</i>	\$200,000					
<i>WHS Dugouts</i>						
Subtotal Repair & Maintenance:	\$200,000	\$201,135	\$0	\$205,512	\$300,000	\$300,000
Total Expenses	\$770,512	\$807,228	\$645,184	\$907,975	\$1,030,000	\$1,060,000
\$ Change in Fund Balance	(\$115,425)	(\$96,425)	\$165,088	(\$8,143)	(\$105,000)	(\$60,000)
Fund Bal 6/30	\$318,040	\$221,615	\$386,702	\$378,560	\$273,560	\$213,560

**Stamford Public Schools
2018-19 Budget
Reserve Fund Balances**

Fund	Description	6/30/2013 End Bal	6/30/2014 End Bal	6/30/2015 End Bal	6/30/2016 End Bal	6/30/2017 End Bal	6/30/2018 Projected Bal
38	BOE Food Service Program	\$5,466	\$29,738	\$242,233	\$667,448	\$640,044	\$390,044
51	BOE School Building Use Fund	\$433,465	\$318,041	\$221,615	\$386,702	\$378,560	\$273,560
50	BOE Continuing Education	\$335,661	\$350,664	\$249,929	\$272,485	\$233,488	\$133,488
52	BOE Energy Reserve	\$129,840	\$299,840	\$201,840	\$201,840	\$201,840	\$201,840
93	BOE Insurance Claims Reserve	\$4,432,147	\$4,264,261	\$3,984,386	\$4,408,786	\$1,862,840	\$3,000,000
93	Incurred But Not Reported claims (IBNR)	\$2,846,117	\$2,648,419	\$2,453,097	\$2,284,292	\$2,166,421	\$0

Acronyms – 2018-19

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

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Springdale School, Grade 1

