

Nayeli Juarez
Northeast School, Grade 2



Madeline Sauntos
Westover School, Grade 4



Michael Clark
Westhill High School, Grade 12



Mateo Bonilla
Scofield Magnet Middle School, Grade 7

Appendix



Maddie Maxwell
Rogers International School, Grade 7

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

EXPENDITURES BY OBJECT

	2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19	2019-20
	Act-\$000	Act-\$000	Act-\$000	BUD-\$000***	PROJ-\$000	BUD-\$000	BUD-\$000	BUD-\$000
100 Salaries and Wages	\$152,189	\$156,861	\$160,160	\$163,809	\$163,747	\$167,790	\$171,795	\$178,099
200 Employee Benefits	\$42,960	\$42,995	\$44,629	\$49,190	\$48,936	\$49,109	\$51,352	\$53,706
300 Educational, Rehabilitative, and Legal Services	\$8,318	\$9,071	\$9,738	\$9,926	\$9,844	\$9,325	\$9,663	\$10,017
400 Building Upkeep and Repairs	\$7,229	\$5,992	\$6,348	\$5,727	\$5,950	\$5,856	\$5,939	\$5,860
500 Transportation, Out-of-District Tuition, and Other Services	\$25,143	\$28,036	\$28,356	\$31,042	\$31,439	\$34,408	\$37,087	\$39,908
600 Supplies, Materials, and Heating Fuels	\$6,728	\$5,239	\$5,456	\$5,290	\$5,036	\$5,914	\$6,119	\$6,114
700 Equipment	\$2,012	\$315	\$541	\$388	\$358	\$400	\$414	\$414
800 Dues and Fees	\$154	\$155	\$146	\$172	\$175	\$186	\$186	\$186
New School			\$	\$	\$	\$	\$320	\$320
TOTAL OPERATING BUDGET	\$244,732	\$248,664	\$255,374	\$265,543	\$265,484	\$272,988	\$282,874	\$294,624

** Budget was approved at 2.63% but additional appropriation of \$98,000 reduces the %

***An additional appropriation of \$1,639,736 for OPEB is pending and included in the budget total

2.80% **3.62%** **4.15%**

Assumptions - 2018-19:

- Enrollment will remain constant
- Teacher wages will increase by 3.3% and other wages by 3.0% including steps; we will add 8 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 3 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 8%
- 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%
- The new elementary school at 200 Strawberry Hill Avenue will increase by 120 students (including out-of-district). Most cost will be paid by grant; operating increase of \$320,000.

Assumptions - 2019-20:

- Enrollment will remain constant
- Teacher wages will increase by 3.3% and other wages by 3.0% including steps; we will add 8 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 3 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 8%
- 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%
- The new elementary school at 200 Strawberry Hill Avenue will increase by 120 students (including out-of-district). The state magnet grant will pay most of the cost; operating budget increase of \$320,000.

**2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
100 Salaries and Wages								
101 Teacher Salary	\$105,566	\$108,325	\$111,637	\$114,249	\$114,746	\$117,046	\$121,519	\$126,142
102 Administrative Certified	\$8,979	\$9,087	\$9,309	\$9,728	\$9,808	\$10,185	\$10,490	\$10,805
104 Teacher Extra Service	\$1,196	\$1,067	\$1,303	\$1,395	\$1,346	\$1,507	\$1,537	\$1,568
105 Class Coverage	\$26	\$45	\$89	\$50	\$85	\$50	\$65	\$80
106 Maternity Leave	\$821	\$928	\$726	\$629	\$564	\$658	\$679	\$702
107 Vacancy Savings							-\$2,100	-\$2,100
108 Mentor Stipends	\$83	\$115	\$91	\$80	\$84	\$80	\$85	\$90
109 Substitutes	\$2,021	\$2,477	\$2,302	\$2,335	\$2,309	\$2,316	\$2,363	\$2,410
110 Retirement	\$2,055	\$1,756	\$933	\$954	\$944	\$974	\$1,003	\$1,033
111 Long-Term Sick Leave	\$1,097	\$1,122	\$1,223	\$1,071	\$986	\$1,045	\$1,080	\$1,116
SUBTOTAL - CERTIFIED	\$121,845	\$124,922	\$127,613	\$130,491	\$130,873	\$133,861	\$136,722	\$141,845

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THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
113 Administration - Non-Certified	\$653	\$715	\$781	\$754	\$604	\$894	\$917	\$939
114 Clerical/Technical Salary	\$5,613	\$5,890	\$5,753	\$6,427	\$6,295	\$6,410	\$6,602	\$6,801
115 Paraeducators	\$9,472	\$10,170	\$9,920	\$10,192	\$9,821	\$10,551	\$11,078	\$11,620
116 Custodial/Mechanical Salary	\$9,137	\$9,622	\$9,708	\$10,130	\$9,819	\$10,151	\$10,395	\$10,647
117 Other Salary	\$2,001	\$2,190	\$2,051	\$2,042	\$2,042	\$2,237	\$2,292	\$2,350
118 Non-Cert Wage Contingency								
119 Para Subs	\$412	\$500	\$616	\$400	\$644	\$200	\$216	\$233
120 Temporary Part-Time Salary	\$1,476	\$1,330	\$1,649	\$1,587	\$1,554	\$1,592	\$1,624	\$1,656
121 Custodial/Mechanical Overtime	\$1,287	\$1,256	\$1,580	\$1,330	\$1,623	\$1,446	\$1,489	\$1,534
122 Clerical Overtime	\$159	\$159	\$354	\$338	\$338	\$323	\$330	\$336
123 Police and Fire Overtime	\$133	\$109	\$134	\$116	\$133	\$126	\$130	\$137
SUBTOTAL - NON-CERTIFIED	\$30,344	\$31,939	\$32,546	\$33,318	\$32,874	\$33,930	\$35,073	\$36,254
SUBTOTAL (100)	\$152,189	\$156,861	\$160,160	\$163,809	\$163,747	\$167,790	\$171,795	\$178,099

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THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
200 Employee Benefits								
201 Clothing/Tool Allowance	\$172	\$181	\$182	\$175	\$166	\$180	\$180	\$180
202 Health/Hospital Insurance	\$33,807	\$34,235	\$33,741	\$36,803	\$36,589	\$34,089	\$35,793	\$37,583
207 Social Security	\$3,328	\$3,598	\$3,652	\$3,564	\$3,564	\$3,661	\$3,771	\$3,884
208 Unemployment Insurance	\$160	\$66	\$99	\$100	\$85	\$100	\$100	\$100
215 Tuition Reimbursement	\$170	\$190	\$134	\$166	\$150	\$166	\$166	\$166
216 Childcare Reimbursement	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30
230 Pension	\$2,395	\$2,407	\$2,668	\$2,953	\$2,953	\$3,084	\$3,300	\$3,531
231 Other Post Employment Benefits	\$1,488	\$756	\$2,315	\$3,598	\$3,598	\$5,907	\$6,025	\$6,146
260 Worker's Compensation	\$1,410	\$1,531	\$1,807	\$1,801	\$1,801	\$1,892	\$1,987	\$2,086
SUBTOTAL (200)	\$42,960	\$42,995	\$44,629	\$49,190	\$48,936	\$49,109	\$51,352	\$53,706

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THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
300 Educational, Rehabilitative, and Legal Services								
321 Contracted Services	\$3,244	\$3,309	\$3,627	\$3,902	\$3,836	\$3,576	\$3,683	\$3,794
322 Instructional Program Improvement	\$119	\$274	\$282	\$771	\$762	\$409	\$417	\$426
323 Pupil Services	\$4,248	\$4,287	\$4,378	\$4,338	\$4,116	\$4,497	\$4,722	\$4,958
324 Legal Services	\$506	\$929	\$1,189	\$675	\$770	\$600	\$600	\$600
330 Other Professional and Technical Svcs	\$202	\$271	\$263	\$240	\$361	\$242	\$240	\$240
SUBTOTAL (300)	\$8,318	\$9,071	\$9,738	\$9,926	\$9,844	\$9,325	\$9,663	\$10,017

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THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
400 Building Upkeep and Repairs								
411 Electricity	\$3,734	\$3,443	\$3,613	\$3,507	\$3,606	\$2,809	\$2,800	\$2,700
412 Gas - Non-heat	\$96	\$122	\$97	\$2	\$	\$	\$	\$
413 Water	\$305	\$339	\$306	\$346	\$345	\$330	\$350	\$350
420 Repair, Maintenance, and Cleaning	\$2,266	\$1,608	\$1,823	\$1,320	\$1,451	\$1,477	\$1,530	\$1,550
440 Rentals	\$194	\$220	\$284	\$312	\$286	\$318	\$319	\$320
450 Construction Service	\$470	\$119	\$75	\$175	\$175	\$773	\$790	\$790
452 Grounds Maintenance	\$164	\$141	\$150	\$65	\$88	\$150	\$150	\$150
490 Other Property Services								
SUBTOTAL (400)	\$7,229	\$5,992	\$6,348	\$5,727	\$5,950	\$5,856	\$5,939	\$5,860

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THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
500 Transportation, Out-of-District Tuition, and Other Services								
510 Student Transportation Services	\$13,656	\$14,830	\$15,129	\$16,124	\$16,177	\$17,712	\$19,280	\$20,966
511 Field Trips	\$91	\$91	\$108	\$125	\$122	\$127	\$125	\$122
520 Insurance Allocation	\$1,641	\$1,193	\$1,105	\$1,036	\$1,035	\$1,515	\$1,600	\$1,640
530 Telephone	\$413	\$377	\$361	\$378	\$381	\$375	\$400	\$400
531 Postage	\$190	\$93	\$189	\$167	\$166	\$184	\$195	\$195
540 Advertising	\$21	\$12	\$32	\$35	\$31	\$20	\$35	\$31
541 Recruitment and Retention	\$6	\$21	\$53	\$22	\$20	\$22	\$22	\$20
550 Printing	\$533	\$659	\$619	\$634	\$634	\$630	\$650	\$650
560 Tuitions	\$7,906	\$10,206	\$10,112	\$11,810	\$11,910	\$12,757	\$13,778	\$14,880
580 Professional Development	\$190	\$148	\$150	\$208	\$211	\$272	\$208	\$211
581 In-District Travel	\$16	\$16	\$13	\$15	\$14	\$15	\$15	\$14
590 Other Purchased Services	\$480	\$390	\$485	\$490	\$739	\$780	\$780	\$780
SUBTOTAL (500)	\$25,143	\$28,036	\$28,356	\$31,042	\$31,439	\$34,408	\$37,087	\$39,908

**2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
600 Supplies, Materials, and Heating Fuels								
611 Instructional Supplies	\$1,772	\$1,492	\$1,539	\$1,730	\$1,494	\$1,844	\$1,844	\$1,844
613 Maintenance Supplies	\$348	\$300	\$339	\$363	\$364	\$347	\$347	\$347
621 Gas Heat	\$1,362	\$1,365	\$1,113	\$1,199	\$1,198	\$1,218	\$1,250	\$1,250
624 Oil Heat	\$175	\$10	\$5	\$15	\$4	\$15	\$30	\$30
626 Gasoline	\$57	\$57	\$37	\$51	\$43	\$41	\$60	\$60
629 Bus Fuel	\$1,195	\$1,026	\$936	\$745	\$754	\$747	\$850	\$850
641 Texts/Workbooks	\$1,001	\$242	\$646	\$315	\$300	\$527	\$527	\$527
642 Library Books/Periodicals	\$43	\$50	\$38	\$61	\$49	\$51	\$85	\$85
643 Films and AV Materials	\$597	\$537	\$638	\$657	\$682	\$943	\$943	\$943
690 Office Supplies	\$136	\$115	\$121	\$107	\$106	\$134	\$134	\$134
691 Other Supplies	\$41	\$45	\$44	\$47	\$42	\$47	\$49	\$44
SUBTOTAL (600)	\$6,728	\$5,239	\$5,456	\$5,290	\$5,036	\$5,914	\$6,119	\$6,114

**2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
700 Equipment								
730 Instructional Equipment	\$1,858	\$250	\$429	\$272	\$246	\$291	\$298	\$298
739 Non-Instructional Equipment	\$154	\$64	\$113	\$116	\$112	\$109	\$116	\$116
SUBTOTAL (700)	\$2,012	\$315	\$541	\$388	\$358	\$400	\$414	\$414
890 Dues and Fees	\$154	\$155	\$146	\$172	\$175	\$186	\$186	\$186
SUBTOTAL (800)	\$154	\$155	\$146	\$172	\$175	\$186	\$186	\$186
new Building 200 Strawberry Hill Ave							\$320	\$320
TOTAL OPERATING BUDGET	\$244,732	\$248,664	\$255,374	\$265,543	\$265,484	\$272,988	\$282,874	\$294,624
						2.80%	3.62%	4.15%

**2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
700 Equipment								
730 Instructional Equipment	\$1,858	\$250	\$429	\$272	\$246	\$291	\$298	\$298
739 Non-Instructional Equipment	\$154	\$64	\$113	\$116	\$112	\$109	\$116	\$116
SUBTOTAL (700)	\$2,012	\$315	\$541	\$388	\$358	\$400	\$414	\$414
890 Dues and Fees	\$154	\$155	\$146	\$172	\$175	\$186	\$186	\$186
SUBTOTAL (800)	\$154	\$155	\$146	\$172	\$175	\$186	\$186	\$186
new Building 200 Strawberry Hill Ave							\$320	\$320
TOTAL OPERATING BUDGET	\$244,732	\$248,664	\$255,374	\$265,543	\$265,484	\$272,988	\$282,874	\$294,624
						2.80%	3.62%	4.15%

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS- Health Insurance

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2016-17 Projection	2017-18 Budget**	Comments
Teachers	1,320	1,350	1,360	1,341	1,307	1,307	assumes steady enrollment
Administrators	55	55	55	57	53	53	assumes steady enrollment
Security	33	33	33	33	32	32	assumes steady enrollment
Paraeducators	282	296	296	284	277	297	assumes increase of 20
Retirees	191	185	185	122	106	100	significant reductions
Subtotal Administered by BOE	1,881	1,919	1,929	1,837	1,775	1,789	
City Allocation	394	440	389	363	363	222	remove 141 retirees
Total Enrollment	2,275	2,359	2,318	2,200	2,138	2,011	
Medical - Cigna Healthcare	\$28,513,930	\$29,766,720	\$28,940,082	\$28,340,365	\$29,505,818	\$27,814,578	assumes 7% trend; retirees removed
H.S.A. Contributions				\$2,245,000	\$2,245,000	\$2,245,000	SEA and SAU HDHP
Administrative Fees	\$1,190,681	\$1,075,128	\$523,020	\$1,011,496	\$1,000,440	\$935,464	year 3 of 3 year rate guarantee
Stop Loss	\$995,737	\$1,111,559	\$1,061,520	\$1,214,016	\$1,187,953	\$1,291,591	includes ASL and ISL with trend
Dental - Cigna	\$1,610,231	\$1,766,248	\$1,772,511	\$1,976,017	\$1,827,411	\$1,820,246	assumes 4% trend on dental; retirees removed
Prescription Drugs - Systemed	\$4,701,672	\$5,232,817	\$5,546,633	\$5,467,067	\$5,406,566	\$5,008,411	amount is net of rebate; retirees removed
Life and LTD Insurance	\$285,252	\$281,933	\$281,807	\$290,700	\$296,935	\$294,114	basically flat
HMO Premiums	\$31,169	\$21,129	\$21,424	\$35,200	\$16,739	\$0	HMO plan- retirees
Cross Charge from City	\$6,912,185	\$6,199,072	\$6,629,696	\$7,339,775	\$7,155,079	\$5,757,333	Estimate from OPM; retirees removed
ACA Taxes and Fees	\$129,359	\$8,294	\$144,100	\$209,000	\$85,968	\$92,040	ACA taxes including \$50,000 for large claim
Other	\$131,458	\$157,955	\$179,323	\$135,000	\$139,467	\$155,000	Includes payment to Gallagher; dependent audit
Total Gross Cost	\$44,501,674	\$45,620,855	\$45,100,116	\$48,263,636	\$48,867,376	\$45,413,777	
Revenue Offsets	(10,766,442)	(11,167,088)	(11,783,219)	(11,460,697)	(12,278,150)	(11,325,000)	retirees removed
Total Net Cost	\$33,735,232	\$34,453,767	\$33,316,897	\$36,802,939	\$36,589,226	\$34,088,777	-7.37%

**= 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	2015-16 Budget	2016-17 Budget	2017-18 Budget
101 Tchrs (4 Prof days per school yr)	\$2,450,379	\$2,470,233	\$2,517,113
101 Department Chairs (20% of Sal)	\$464,970	\$477,525	\$490,418
101 3 Hrs/Months of Prof Development *	\$2,441,628	\$2,461,411	\$2,508,123
101 Curr. Associate for Tech Integration	\$107,737	\$108,171	\$110,815
102 In-House Training by Principals/Administrators (5%)	\$460,264	\$486,383	\$509,239
108 Mentor Stipends	\$80,000	\$80,000	\$80,000
109 Subs Tchr/PT Prof Salary	\$20,740	\$34,988	\$66,378
322 Inst Prog Improv Svcs	\$118,900	\$128,900	\$144,134
580 Professional Development	\$184,467	\$229,317	\$271,735
202 Employee Benefits (28.15%)	\$1,667,881	\$1,690,048	\$1,727,202
Total Operating Budget	\$7,996,966	\$8,166,976	\$8,425,157
101 Tchrs (4 Prof days per school yr)	\$205,972	\$221,396	\$243,836
101 Literacy Support Specialist (Priority School Grant)	\$1,180,687	\$1,215,569	\$1,188,478
101 3 Hrs/Months of Prof Development*	\$205,237	\$220,606	\$242,966
102 In-House Training by Grant Administrators (5%)	\$38,465	\$41,599	\$39,416
202 Employee Benefits (28.15%)	\$458,947	\$478,316	\$482,687
Adult Ed. Consolidated	\$800	\$1,200	\$1,200
Adult Ed. State Provider	\$3,000	\$5,301	\$5,301
Alliance Grant	\$71,000	\$0	\$0
Bilingual Education	\$3,000	\$0	\$0
Immigrant and Youth	\$4,000	\$0	\$0
Strawberry Hill Interdistrict Magnet School	\$0	\$18,000	\$12,000
Rogers Interdistrict Magnet School	\$50,000	\$20,000	\$20,000
AITE Interdistrict Magnet School	\$10,000	\$10,000	\$10,000
Perkins Grant	\$11,325	\$14,663	\$14,663
Priority School Grant	\$16,927	\$0	\$0
Title I (10% of Total Grant)	\$283,931	\$294,034	\$311,607
Title II A	\$6,000	\$10,000	\$0
Upward Bound	\$4,280	\$14,000	\$14,000
Total Grant Budget	\$2,553,570	\$2,564,685	\$2,586,154
Overall Budget	\$10,550,536	\$10,731,660	\$11,011,311
Operating Budget	\$255,113,422	\$265,543,299	\$272,987,092
Grants Budget	\$27,258,096	\$29,639,511	\$29,136,164
Combined Budget	\$282,371,518	\$295,182,810	\$302,123,256
Percent of Budget	3.74%	3.64%	3.64%

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

STAMFORD PUBLIC SCHOOLS

Food Services Program P&L Trend- Revised 2/23/2017

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Revenues					
Intergovernmental - NSL & Breakfast	\$4,191,401	\$4,410,428	\$4,817,405	\$4,765,604	\$4,741,337
Charges for Services - Ala Carte, Paid Meals	\$1,635,895	\$1,638,814	\$1,730,135	\$1,764,738	\$1,842,415
Interest and Dividends		\$77	\$36	\$50	\$50
Other-Supper Program		\$28,295	\$104,801	\$110,000	\$110,000
Total	\$5,827,296	\$6,077,614	\$6,652,377	\$6,640,392	\$6,693,802
Expenditures					
Vendor Operations	\$5,803,024	\$5,865,119	\$6,122,174	\$6,315,392	\$6,373,802
Custodial Salaries				\$250,000	\$250,000
Gas Non-Heat				\$125,000	\$100,000
Repairs & Maintenance			\$87,419	\$100,000	\$120,000
Equipment			\$17,572	\$100,000	\$100,000
Total	\$5,803,024	\$5,865,119	\$6,227,165	\$6,890,392	\$6,943,802
Profit/Loss	\$24,272	\$212,495	\$425,212	(\$250,000)	(\$250,000)
Fund Balance	\$29,738	\$242,233	\$667,445	\$417,445	\$167,445

STAMFORD PUBLIC SCHOOLS
School Building Use Fund
2017-18 Budget

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17 P	2017-18 B
Fund Bal 7/1	\$ 381,214	\$ 344,674	\$ 433,465	\$ 318,041	\$ 221,615	\$ 386,703	\$ 311,701
Revenues	\$682,146	\$658,337	\$655,087	\$710,803	\$810,272	\$750,000	\$750,000
Expenses:							
Custodial O/T, Salary, Security, Other	\$570,798	\$569,546	\$570,512	\$606,093	\$645,184	\$625,000	\$625,000
<i>Repair/Maint:</i>							
<i>Fences Repair</i>	\$36,917						
<i>Fields</i>	\$18,894						
<i>Flooring</i>							
<i>Other **</i>	\$23,602						
<i>Repairs & Maintenance</i>				\$201,135		\$200,000	\$300,000
<i>Tennis Courts</i>							
<i>WHS Door Replacement</i>			\$200,000				
<i>WHS Dugouts</i>	\$68,475						
<i>Subtotal Repair & Maintenance:</i>	\$147,888	\$0	\$200,000	\$201,135	\$0	\$200,000	\$300,000
Total Expenses	\$718,686	\$569,546	\$770,512	\$807,228	\$645,185	\$825,002	\$925,003
\$ Change in Fund Balance	(\$36,540)	\$88,791	(\$115,425)	(\$96,425)	\$165,087	(\$75,002)	(\$175,003)
Fund Bal 6/30	\$344,673	\$433,465	\$318,040	\$221,615	\$386,702	\$311,701	\$136,698

** *Springdale pipe, Stark windows, Newfield drainpipe, Stillmeadow catch basin.*

**Stamford Public Schools
2017-18 Budget
Latest 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 Projected Bal
38	BOE Food Service Program	\$5,466	\$29,738	\$242,233	\$667,448	\$417,448
51	BOE School Building Use Fund	\$433,465	\$318,041	\$221,615	\$386,702	\$311,701
50	BOE Continuing Education	\$335,661	\$350,664	\$249,929	\$272,485	\$172,485
52	BOE Energy Reserve	\$129,840	\$299,840	\$201,840	\$201,840	\$201,840
93	BOE Insurance Claims Reserve	\$4,432,147	\$4,264,261	\$3,984,386	\$4,408,786	\$2,769,050
93	Incurred But Not Reported claims (IBNR)	\$2,846,117	\$2,648,419	\$2,453,097	\$2,284,292	\$2,284,292

Acronyms – 2017-18

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
AITE – 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	OFCE – Office of Family & Community Engagement	WHS – Westhill High School
CABE – Connecticut Association of Boards of Education	GE – GE Foundation Development Futures Program	OPM – Office of Policy & Management	
CAFR – Comprehensive Annual Financial Report	GED – General Equivalency Diploma	OSS – Office Support Specialist	
CAPT – Connecticut Academic Performance Test	GWI – General Wage Increase	PCS – Premium Cost Sharing	
CASBO – Connecticut Association of School Business Officials	HMO – Health Maintenance Organization	PD – Professional Development	
CEDF – Community Economic Development Fund	HRIS – Human Resource Information System	PLC – Professional Learning Communities	
CEU – Continuing Education Units	HS – High Schools	PLP – Pre-Vocational Learning Program at Westhill High School	
CHSCA – Connecticut High School Coaches Association	HVAC – Heating, Ventilating, and Air Conditioning	PP – Per Pupil	
CIAC – Connecticut Interscholastic Athletic Conference	IAI – Individuals Achieving Independence	PPO – Preferred Provider Organization	
CMT – Connecticut Mastery Test	IB – International Baccalaureate Program at Rogers & Rippowam	PPS – Pupil Personnel Services	
COG – it is the academic team at the middle school level: Math, Language Arts, Science, Social Studies	IBM – Individual Behavior Management	Pre-K – Pre-Kindergarten	
	IBNR – Incurred but Not Reported Insurance Claims	READ-180 – Comprehensive Reading Intervention Education Program	
	IDEA – Individuals with Disabilities Education Act	RFP – Request for Proposal	
	IEDT – Individualized Education Development – a resource class at the high school level	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)	