



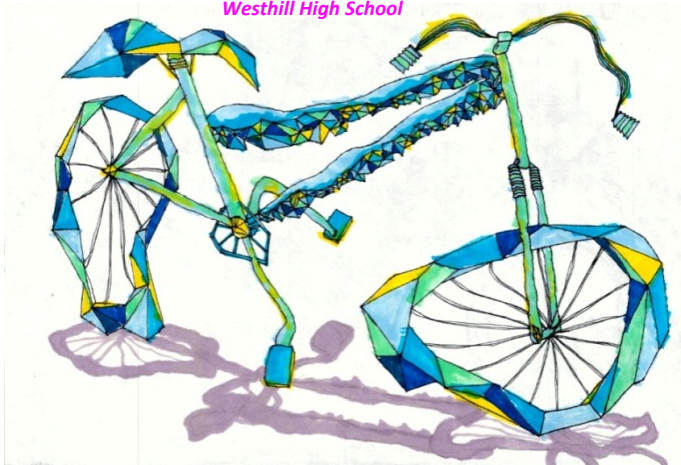
Natalie Blandon-Munoz  
Hart School, Grade 1

Sophia Leng  
Westover School, Grade 2



# Appendix

Isabella Esposito  
Westhill High School



Nyair Nelson  
Northeast School, Grade 5

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

**EXPENDITURES BY OBJECT**

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Act-\$000	Act-\$000	Act-\$000	Act-\$000	Proj-\$000	BUD-\$000	EST-\$000	EST-\$000
100 Salaries and Wages	\$142,092	\$146,955	\$152,189	\$156,861	\$160,169	\$163,809	\$167,614	\$174,394
200 Employee Benefits	\$42,553	\$42,835	\$42,960	\$42,995	\$44,586	\$47,550	\$49,123	\$51,289
300 Educational, Rehabilitative, and Legal Services	\$7,278	\$7,661	\$8,318	\$9,071	\$9,603	\$9,926	\$10,380	\$10,916
400 Building Upkeep and Repairs	\$6,605	\$7,428	\$7,229	\$5,992	\$6,367	\$5,727	\$5,967	\$6,038
500 Transportation, Out-of-District Tuition, and Other Services	\$24,819	\$24,016	\$25,143	\$28,036	\$28,526	\$31,042	\$33,549	\$35,616
600 Supplies, Materials, and Heating Fuels	\$5,358	\$5,721	\$6,728	\$5,239	\$5,441	\$5,290	\$5,660	\$5,769
700 Equipment	\$421	\$1,934	\$2,012	\$315	\$528	\$388	\$414	\$414
800 Dues and Fees	\$126	\$141	\$154	\$155	\$147	\$172	\$177	\$183
New School							\$1,500	\$1,200
<b>TOTAL OPERATING BUDGET</b>	<b>\$229,252</b>	<b>\$236,691</b>	<b>\$244,732</b>	<b>\$248,664</b>	<b>\$255,368</b>	<b>\$263,904</b>	<b>\$274,386</b>	<b>\$285,819</b>
						<b>3.45%</b>	<b>3.97%</b>	<b>4.17%</b>

**Assumptions - 2017-18:**

- Enrollment will increase by 1.5% to 16,471
- Teacher wages will increase by 3.1% and other wages by 3.0% including steps; we will add 10 teachers due to enrollment and 8 paras due to IEP requirements
- The cost of health insurance will increase by 2.5% net of increases in premium cost share contributions
- 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 to 360 students (27% of students from out-of-district) in grades K-2 at a net cost increase (after state

**Assumptions - 2018-19:**

- Enrollment will increase by 1.5% to 16,718
- Teacher wages will increase by 3.3% and other wages by 3.0% including steps; we will add 10 teachers due to enrollment and 8 paras due to IEP requirements
- The cost of health insurance will increase by 4% 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 4%
- 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 to 480 students (incl out-of-district) at a net cost increase of \$1.2m

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
	<b>Act-\$000</b>	<b>Act-\$000</b>	<b>Act-\$000</b>	<b>Act-\$000</b>	<b>Proj-\$000</b>	<b>BUD-\$000</b>	<b>EST-\$000</b>	<b>EST-\$000</b>
<b>100 Salaries and Wages</b>								
101 Teacher Salary	\$98,889	\$102,382	\$105,566	\$108,325	\$111,650	\$114,249	\$118,511	\$123,177
102 Administrative Certified	\$8,847	\$9,044	\$8,979	\$9,087	\$9,315	\$9,728	\$10,169	\$10,625
104 Teacher Extra Service	\$1,163	\$1,118	\$1,196	\$1,067	\$1,259	\$1,395	\$1,437	\$1,480
105 Class Coverage	\$37	\$46	\$26	\$45	\$89	\$50	\$50	\$50
106 Maternity Leave	\$686	\$772	\$821	\$928	\$726	\$629	\$649	\$670
107 Vacancy Savings							-\$2,400	-\$2,400
108 Mentor Stipends	\$61	\$65	\$83	\$115	\$91	\$80	\$80	\$80
109 Substitutes	\$1,735	\$1,923	\$2,021	\$2,477	\$2,326	\$2,335	\$2,405	\$2,477
110 Retirement	\$1,776	\$1,973	\$2,055	\$1,756	\$933	\$954	\$1,000	\$1,050
111 Long-Term Sick Leave	\$563	\$833	\$1,097	\$1,122	\$1,223	\$1,071	\$1,000	\$1,033
<b>SUBTOTAL - CERTIFIED</b>	<b>\$113,756</b>	<b>\$118,157</b>	<b>\$121,845</b>	<b>\$124,922</b>	<b>\$127,612</b>	<b>\$130,491</b>	<b>\$132,901</b>	<b>\$138,242</b>

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
	<b>Act-\$000</b>	<b>Act-\$000</b>	<b>Act-\$000</b>	<b>Act-\$000</b>	<b>Proj-\$000</b>	<b>BUD-\$000</b>	<b>EST-\$000</b>	<b>EST-\$000</b>
113 Administration - Non-Certified	\$593	\$628	\$653	\$715	\$781	\$754	\$777	\$800
114 Clerical/Technical Salary	\$5,555	\$5,548	\$5,613	\$5,890	\$5,758	\$6,427	\$6,680	\$6,940
115 Paraeducators	\$8,683	\$8,687	\$9,472	\$10,170	\$9,911	\$10,192	\$10,834	\$11,495
116 Custodial/Mechanical Salary	\$8,715	\$8,968	\$9,137	\$9,622	\$9,708	\$10,130	\$10,434	\$10,747
117 Other Salary	\$1,868	\$1,938	\$2,001	\$2,190	\$2,047	\$2,042	\$2,103	\$2,166
118 Non-Cert Wage Contingency								
119 Para Subs	\$348	\$309	\$412	\$500	\$616	\$400	\$432	\$467
120 Temporary Part-Time Salary	\$1,283	\$1,302	\$1,476	\$1,330	\$1,658	\$1,587	\$1,603	\$1,635
121 Custodial/Mechanical Overtime	\$1,102	\$1,223	\$1,287	\$1,256	\$1,595	\$1,330	\$1,370	\$1,411
122 Clerical Overtime	\$83	\$95	\$159	\$159	\$356	\$338	\$349	\$359
123 Police and Fire Overtime	\$106	\$100	\$133	\$109	\$127	\$116	\$131	\$131
<b>SUBTOTAL - NON-CERTIFIED</b>	<b>\$28,335</b>	<b>\$28,799</b>	<b>\$30,344</b>	<b>\$31,939</b>	<b>\$32,557</b>	<b>\$33,318</b>	<b>\$34,713</b>	<b>\$36,152</b>
<b>SUBTOTAL (100)</b>	<b>\$142,092</b>	<b>\$146,955</b>	<b>\$152,189</b>	<b>\$156,861</b>	<b>\$160,169</b>	<b>\$163,809</b>	<b>\$167,614</b>	<b>\$174,394</b>

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2011-12 Act-\$000</b>	<b>2012-13 Act-\$000</b>	<b>2013-14 Act-\$000</b>	<b>2014-15 Act-\$000</b>	<b>2015-16 Proj-\$000</b>	<b>2016-17 BUD-\$000</b>	<b>2017-18 EST-\$000</b>	<b>2018-19 EST-\$000</b>
<b>200 Employee Benefits</b>								
201 Clothing/Tool Allowance	\$175	\$178	\$172	\$181	\$190	\$175	\$190	\$190
202 Health/Hospital Insurance	\$34,642	\$30,267	\$33,807	\$34,235	\$33,741	\$36,803	\$37,747	\$39,257
207 Social Security	\$3,098	\$3,174	\$3,328	\$3,598	\$3,648	\$3,564	\$3,671	\$3,781
208 Unemployment Insurance	\$283	\$187	\$160	\$66	\$69	\$100	\$100	\$100
215 Tuition Reimbursement	\$123	\$123	\$170	\$190	\$134	\$166	\$166	\$166
216 Childcare Reimbursement	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30
230 Pension	\$1,926	\$4,367	\$2,395	\$2,407	\$2,651	\$2,953	\$3,160	\$3,381
231 Other Post Employment Benefits	\$1,238	\$3,566	\$1,488	\$756	\$2,315	\$1,958	\$2,115	\$2,284
260 Worker's Compensation	\$1,039	\$943	\$1,410	\$1,531	\$1,807	\$1,801	\$1,945	\$2,100
<b>SUBTOTAL (200)</b>	<b>\$42,553</b>	<b>\$42,835</b>	<b>\$42,960</b>	<b>\$42,995</b>	<b>\$44,586</b>	<b>\$47,550</b>	<b>\$49,123</b>	<b>\$51,289</b>

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2011-12 Act-\$000</b>	<b>2012-13 Act-\$000</b>	<b>2013-14 Act-\$000</b>	<b>2014-15 Act-\$000</b>	<b>2015-16 Proj-\$000</b>	<b>2016-17 BUD-\$000</b>	<b>2017-18 EST-\$000</b>	<b>2018-19 EST-\$000</b>
<b>300 Educational, Rehabilitative, and Legal Services</b>								
321 Contracted Services	\$3,538	\$3,350	\$3,244	\$3,309	\$3,635	\$3,902	\$4,019	\$4,139
322 Instructional Program Improvement	\$179	\$198	\$119	\$274	\$258	\$771	\$787	\$802
323 Pupil Services	\$1,604	\$3,462	\$4,248	\$4,287	\$4,268	\$4,338	\$4,685	\$5,059
324 Legal Services	\$423	\$480	\$506	\$929	\$1,158	\$675	\$650	\$675
330 Other Professional and Technical Svcs	\$1,534	\$172	\$202	\$271	\$283	\$240	\$240	\$240
<b>SUBTOTAL (300)</b>	<b>\$7,278</b>	<b>\$7,661</b>	<b>\$8,318</b>	<b>\$9,071</b>	<b>\$9,603</b>	<b>\$9,926</b>	<b>\$10,380</b>	<b>\$10,916</b>

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 EST-\$000	2018-19 EST-\$000
<b>400 Building Upkeep and Repairs</b>								
411 Electricity	\$3,381	\$3,564	\$3,734	\$3,443	\$3,597	\$3,507	\$3,577	\$3,649
412 Gas - Non-heat	\$90	\$86	\$96	\$122	\$97	\$2		
413 Water	\$266	\$283	\$305	\$339	\$307	\$346	\$330	\$330
420 Repair, Maintenance, and Cleaning	\$1,700	\$2,143	\$2,266	\$1,608	\$1,838	\$1,320	\$1,500	\$1,500
440 Rentals	\$282	\$181	\$194	\$220	\$291	\$312	\$320	\$319
450 Construction Service	\$831	\$1,084	\$470	\$119	\$78	\$175	\$175	\$175
452 Grounds Maintenance	\$54	\$87	\$164	\$141	\$161	\$65	\$65	\$65
490 Other Property Services								
<b>SUBTOTAL (400)</b>	<b>\$6,605</b>	<b>\$7,428</b>	<b>\$7,229</b>	<b>\$5,992</b>	<b>\$6,367</b>	<b>\$5,727</b>	<b>\$5,967</b>	<b>\$6,038</b>

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
	<b>Act-\$000</b>	<b>Act-\$000</b>	<b>Act-\$000</b>	<b>Act-\$000</b>	<b>Proj-\$000</b>	<b>BUD-\$000</b>	<b>EST-\$000</b>	<b>EST-\$000</b>
<b>500 Transportation, Out-of-District Tuition, and Other Services</b>								
510 Student Transportation Services	\$13,388	\$13,602	\$13,656	\$14,830	\$15,134	\$16,124	\$17,573	\$19,131
511 Field Trips	\$96	\$78	\$91	\$91	\$103	\$125	\$125	\$125
520 Insurance Allocation	\$1,150	\$1,326	\$1,641	\$1,193	\$1,105	\$1,036	\$1,088	\$1,142
530 Telephone	\$405	\$377	\$413	\$377	\$383	\$378	\$400	\$400
531 Postage	\$238	\$175	\$190	\$93	\$210	\$167	\$170	\$170
540 Advertising	\$17	\$18	\$21	\$12	\$32	\$35	\$35	\$35
541 Recruitment and Retention	\$14	\$20	\$6	\$21	\$53	\$22	\$22	\$22
550 Printing	\$733	\$539	\$533	\$659	\$631	\$634	\$650	\$650
560 Tuitions	\$8,118	\$7,203	\$7,906	\$10,206	\$10,225	\$11,810	\$12,756	\$13,228
580 Professional Development	\$184	\$173	\$190	\$148	\$153	\$208	\$232	\$208
581 In-District Travel	\$17	\$14	\$16	\$16	\$12	\$15	\$12	\$15
590 Other Purchased Services	\$460	\$489	\$480	\$390	\$486	\$490	\$486	\$490
<b>SUBTOTAL (500)</b>	<b>\$24,819</b>	<b>\$24,016</b>	<b>\$25,143</b>	<b>\$28,036</b>	<b>\$28,526</b>	<b>\$31,042</b>	<b>\$33,549</b>	<b>\$35,616</b>



**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
	<b>Act-\$000</b>	<b>Act-\$000</b>	<b>Act-\$000</b>	<b>Act-\$000</b>	<b>Proj-\$000</b>	<b>BUD-\$000</b>	<b>EST-\$000</b>	<b>EST-\$000</b>
<b>600 Supplies, Materials, and Heating Fuels</b>								
611 Instructional Supplies	\$1,619	\$1,613	\$1,772	\$1,492	\$1,508	\$1,730	\$1,782	\$1,835
613 Maintenance Supplies	\$337	\$308	\$348	\$300	\$353	\$363	\$363	\$363
621 Gas Heat	\$1,095	\$1,073	\$1,362	\$1,365	\$1,113	\$1,199	\$1,300	\$1,300
624 Oil Heat	\$19	\$119	\$175	\$10	\$5	\$15	\$30	\$30
626 Gasoline	\$59	\$60	\$57	\$57	\$42	\$51	\$60	\$60
629 Bus Fuel	\$1,123	\$1,134	\$1,195	\$1,026	\$936	\$745	\$800	\$850
641 Texts/Workbooks	\$396	\$502	\$1,001	\$242	\$647	\$315	\$426	\$426
642 Library Books/Periodicals	\$72	\$56	\$43	\$50	\$38	\$61	\$85	\$85
643 Films and AV Materials	\$443	\$666	\$597	\$537	\$638	\$657	\$658	\$658
690 Office Supplies	\$125	\$143	\$136	\$115	\$118	\$107	\$109	\$112
691 Other Supplies	\$71	\$46	\$41	\$45	\$45	\$47	\$47	\$49
<b>SUBTOTAL (600)</b>	<b>\$5,358</b>	<b>\$5,721</b>	<b>\$6,728</b>	<b>\$5,239</b>	<b>\$5,441</b>	<b>\$5,290</b>	<b>\$5,660</b>	<b>\$5,769</b>

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 EST-\$000	2018-19 EST-\$000
<b>700 Equipment</b>								
730 Instructional Equipment	\$328	\$1,722	\$1,858	\$250	\$418	\$272	\$298	\$298
739 Non-Instructional Equipment	\$93	\$212	\$154	\$64	\$111	\$116	\$116	\$116
<b>SUBTOTAL (700)</b>	<b>\$421</b>	<b>\$1,934</b>	<b>\$2,012</b>	<b>\$315</b>	<b>\$528</b>	<b>\$388</b>	<b>\$414</b>	<b>\$414</b>
890 Dues and Fees	\$126	\$141	\$154	\$155	\$147	\$172	\$177	\$183
<b>SUBTOTAL (800)</b>	<b>\$126</b>	<b>\$141</b>	<b>\$154</b>	<b>\$155</b>	<b>\$147</b>	<b>\$172</b>	<b>\$177</b>	<b>\$183</b>
<b>New Building at 200 Strawberry Hill Ave</b>							<b>\$1,500</b>	<b>\$1,200</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$229,252</b>	<b>\$236,691</b>	<b>\$244,732</b>	<b>\$248,664</b>	<b>\$255,368</b>	<b>\$263,904</b>	<b>\$274,386</b>	<b>\$285,819</b>
						3.45%	3.97%	4.17%

**2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**BUDGET HIGHLIGHTS- Health Insurance**

	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Budget	Comments
Teachers	1,320	1,350	1,360	1,341	assumes increase of 18 teachers from current 1323
Administrators	55	55	55	57	assumes increase of 2
Security	33	33	33	33	assumes increase of 1 security from current
Paraeducators	282	296	296	284	assumes reduction of 12 from current
Retirees	191	185	185	122	significant reductions
<b>Subtotal Administered by BOE</b>	<b>1,881</b>	<b>1,919</b>	<b>1,929</b>	<b>1,837</b>	
City Allocation	394	440	389	363	slight reduction per city OPM
<b>Total Enrollment</b>	<b>2,275</b>	<b>2,359</b>	<b>2,318</b>	<b>2,200</b>	
Medical - Cigna Healthcare	\$28,513,930	\$30,000,000	\$30,610,893	\$28,340,365	SEA and SAU HDHP
H.S.A. Contributions				\$2,245,000	SEA (after 1/1/17) and SAU
Administrative Fees	\$1,190,681	\$1,100,000	\$1,005,458	\$1,011,496	year 2 of 3 year rate guarantee
Stop Loss	\$995,737	\$1,000,000	\$1,082,863	\$1,214,016	Coalition Stop Loss Program
Dental - Cigna	\$1,610,231	\$1,822,000	\$1,800,000	\$1,976,017	plan running higher than anticipated
Prescription Drugs - Systemed	\$4,701,672	\$5,100,000	\$6,001,738	\$5,467,067	running slightly better than anticipated; net of rebates
IBNR Reserve	\$0	\$0	\$0	\$0	
Life and LTD Insurance	\$285,252	\$292,900	\$285,000	\$290,700	adjustment for salary increases
HMO Premiums	\$31,169	\$35,000	\$32,000	\$35,200	HMO trend increase assumption
Cross Charge from City	\$6,912,185	\$6,174,750	\$6,854,634	\$7,339,775	assume 7% from OPM after reduction in city reserves
ACA Taxes and Fees	\$129,359	\$224,000	\$184,000	\$209,000	ACA taxes set to decline marginally
Other	\$131,458	\$125,000	\$135,000	\$135,000	assumes item held flat
<b>Total Gross Cost</b>	<b>\$44,501,674</b>	<b>\$45,873,650</b>	<b>\$47,991,586</b>	<b>\$48,263,636</b>	
Revenue Offsets	(10,766,442)	(11,161,800)	(11,806,951)	(11,460,697)	
<b>Total Net Cost</b>	<b>\$33,735,232</b>	<b>\$34,711,850</b>	<b>\$36,184,635</b>	<b>\$36,802,939</b>	<b>1.71%</b>

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

<b>Object Description</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>
101 Tchrs (4 Prof days per school yr)	\$2,397,886	\$2,450,379	\$2,456,964
101 Department Chairs (20% of Sal)	\$464,970	\$464,970	\$477,525
101 3 Hrs/Months of Prof Development *	\$2,428,113	\$2,441,628	\$2,448,189
101 Curr. Associate for Tech Integration	\$107,478	\$107,737	\$108,171
102 In-House Training by Principals/Administrators (5%)	\$471,438	\$460,264	\$486,383
108 Mentor Stipends	\$50,000	\$80,000	\$80,000
109 Subs Tchr/PT Prof Salary	\$12,800	\$20,740	\$34,988
322 Inst Prog Improv Svcs	\$104,439	\$118,900	\$188,900
580 Professional Development	\$190,275	\$184,467	\$208,198
202 Employee Benefits (28.15%)	\$1,669,983	\$1,667,881	\$1,682,591
<b>Total Operating Budget</b>	<b>\$7,897,382</b>	<b>\$7,996,966</b>	<b>\$8,171,908</b>
101 Tchrs (4 Prof days per school yr)	\$204,452	\$205,972	\$221,396
101 Literacy Support Specialist (Priority School Grant)	\$1,148,584	\$1,180,687	\$1,215,569
101 3 Hrs/Months of Prof Development*	\$203,722	\$205,237	\$220,606
102 In-House Training by Grant Administrators (5%)	\$37,646	\$38,465	\$38,599
202 Employee Benefits (28.15%)	\$453,608	\$458,947	\$477,472
Adult Ed. Consolidated	\$800	\$800	\$1,200
Adult Ed. State Provider	\$3,000	\$3,000	\$2,333
Bilingual Education	\$3,000	\$3,000	\$0
Immigrant and Youth	\$4,000	\$4,000	\$0
Rogers Interdistrict Magnet School	\$50,000	\$50,000	\$18,000
AITE Interdistrict Magnet School	\$10,000	\$10,000	\$10,000
Perkins	\$11,325	\$11,325	\$5,480
Priority School Grant	\$16,927	\$16,927	\$0
Title I (10% of Total Grant)	\$283,931	\$283,931	\$294,034
Title II A	\$6,000	\$6,000	\$32,135
Upward Bound	\$4,280	\$4,280	\$4,280
<b>Total Grant Budget</b>	<b>\$2,441,274</b>	<b>\$2,482,570</b>	<b>\$2,541,104</b>
<b>Overall Budget</b>	<b>\$10,338,657</b>	<b>\$10,479,536</b>	<b>\$10,713,012</b>
Operating Budget	\$248,574,216	\$255,113,422	\$263,903,563
Grants Budget	\$27,546,793	\$31,866,361	\$28,806,009
<b>Combined Budget</b>	<b>\$276,121,009</b>	<b>\$286,979,783</b>	<b>\$292,709,572</b>
<b>Percent of Budget</b>	<b>3.74%</b>	<b>3.65%</b>	<b>3.66%</b>

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

**STAMFORD PUBLIC SCHOOLS**  
**Food Services Program P&L Trend**

	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual**</b>	<b>Projected</b>
<b>Revenue</b>							
Student Lunch	\$809,697	\$849,922	\$817,646	\$815,596	\$813,642	\$833,084	\$848,622
Student Breakfast	\$36,489	\$45,005	\$39,834	\$43,096	\$53,390	\$50,785	\$61,239
a la carte sales, Adult Meals, other	\$965,854	\$953,224	\$1,115,410	\$927,339	\$899,925	\$1,105,026	\$902,432
National School Lunch Reimbursements	\$2,945,790	\$3,204,809	\$3,270,597	\$3,718,757	\$4,000,323	\$4,337,438	\$4,021,126
<b>Total</b>	<b>\$4,757,830</b>	<b>\$5,052,960</b>	<b>\$5,243,487</b>	<b>\$5,504,788</b>	<b>\$5,767,280</b>	<b>\$6,326,334</b>	<b>\$5,833,419</b>
<b>Expense</b>							
Net Product Cost	\$1,659,307	\$1,799,426	\$1,839,716	\$1,871,844	\$1,950,248	\$2,027,522	\$2,002,685
Labor Cost	\$2,595,917	\$2,746,505	\$2,762,866	\$2,894,713	\$2,958,863	\$3,169,064	\$3,025,387
Other Expenses	\$262,369	\$256,414	\$307,888	\$316,365	\$249,452	\$267,512	\$235,734
Management Fees	\$371,210	\$378,630	\$386,586	\$393,158	\$393,150	\$299,821	\$410,619
<b>Total Expenses</b>	<b>\$4,888,803</b>	<b>\$5,180,975</b>	<b>\$5,297,056</b>	<b>\$5,476,080</b>	<b>\$5,551,713</b>	<b>\$5,763,918</b>	<b>\$5,674,425</b>
<b>P&amp;L</b>	<b>(\$130,973)</b>	<b>(\$128,015)</b>	<b>(\$53,569)</b>	<b>\$28,708</b>	<b>\$215,567</b>	<b>\$562,415</b>	<b>\$158,994</b>

\*\*= unaudited

**Stamford Public Schools  
Reserve Fund Analysis**

<b>Fund</b>	<b>Description</b>	<b>6/30/2009 End Bal</b>	<b>6/30/2010 End Bal</b>	<b>6/30/2011 End Bal</b>	<b>6/30/2012 End Bal</b>	<b>6/30/2013 End Bal</b>	<b>6/30/2014 End Bal</b>	<b>6/30/2015 End Bal</b>
38	BOE Food Service Program	\$102	\$1	\$14,209		\$5,466	\$29,738	\$242,233
51	BOE School Building Use Fund	\$397,229	\$249,661	\$381,214	\$344,674	\$433,465	\$318,041	\$221,615
50	BOE Continuing Education	\$405,108	\$329,906	\$339,247	\$308,908	\$335,661	\$350,664	\$249,929
52	BOE Energy Reserve	\$96,147	\$96,147	\$96,147	\$129,840	\$129,840	\$299,840	\$201,840
93	BOE Insurance Claims Reserve	\$3,830,152	\$3,673,779	\$3,152,670	\$3,990,200	\$4,432,147	\$4,264,261	\$3,984,386
93	Incurred But Not Reported claims (IBNR)	\$3,532,876	\$3,882,876	\$3,386,594	\$3,074,918	\$2,846,117	\$2,648,419	\$2,453,097

## Acronyms – 2016-17

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