



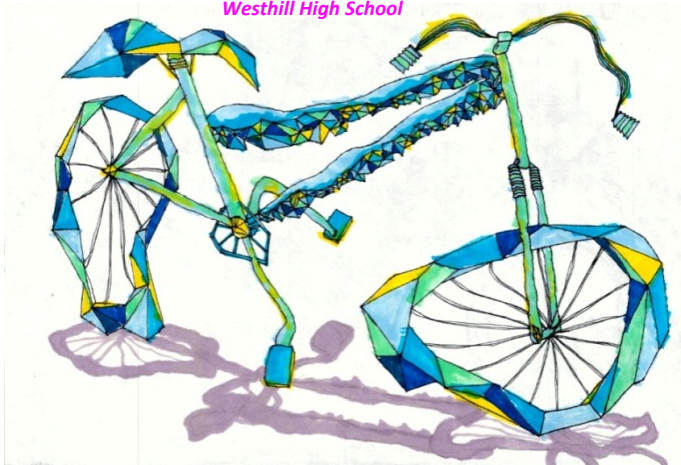
Natalie Blandon-Munoz
Hart School, Grade 1

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 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Act-\$000 | Act-\$000 | Act-\$000 | Act-\$000 | BUD-\$000 | Projection* | BUD-\$000 | BUD-\$000 | BUD-\$000 |
| 100 Salaries and Wages | \$142,092 | \$146,955 | \$152,189 | \$156,861 | \$159,823 | \$159,870 | \$164,667 | \$168,633 | \$175,334 |
| 200 Employee Benefits | \$42,553 | \$42,835 | \$42,960 | \$42,995 | \$46,208 | \$45,683 | \$48,098 | \$50,582 | \$53,195 |
| 300 Educational, Rehabilitative, and Legal Services | \$7,278 | \$7,661 | \$8,318 | \$9,071 | \$8,853 | \$9,417 | \$10,814 | \$11,374 | \$11,980 |
| 400 Building Upkeep and Repairs | \$6,605 | \$7,428 | \$7,229 | \$5,992 | \$5,620 | \$5,815 | \$5,958 | \$6,148 | \$6,242 |
| 500 Transportation, Out-of-District Tuition, and Other Services | \$24,819 | \$24,016 | \$25,143 | \$28,036 | \$28,880 | \$28,799 | \$31,382 | \$33,331 | \$35,046 |
| 600 Supplies, Materials, and Heating Fuels | \$5,358 | \$5,721 | \$6,728 | \$5,239 | \$5,278 | \$5,071 | \$5,651 | \$5,805 | \$5,920 |
| 700 Equipment | \$421 | \$1,934 | \$2,012 | \$315 | \$308 | \$309 | \$410 | \$414 | \$414 |
| 800 Dues and Fees | \$126 | \$141 | \$154 | \$155 | \$145 | \$149 | \$174 | \$179 | \$184 |
| New School | | | | | | | | \$1,300 | \$1,000 |
| TOTAL OPERATING BUDGET | \$229,252 | \$236,691 | \$244,732 | \$248,664 | \$255,113 | \$255,112 | \$267,154 | \$277,766 | \$289,317 |

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

2.59%**

4.72%

3.97%

4.16%

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 5% net of increases in premium cost share contributions
- Transportation costs will increase by 4.1% 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 revenue) of \$1.3m

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 5% net of increases in premium cost share paid by employees
- Transportation costs will increase by 2.8% 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 480 students (incl out-of-district) at a net cost increase of \$1.0m

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 BUD-\$000 | Act-\$000 Projection* | 2016-17 BUD-\$000 | 2017-18 BUD-\$000 | 2018-19 BUD-\$000 |
|-------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|----------------------------------|------------------------------|------------------------------|------------------------------|
| 100 Salaries and Wages | | | | | | | | | |
| 101 Teacher Salary | \$98,889 | \$102,382 | \$105,566 | \$108,325 | \$113,943 | \$112,102 | \$114,620 | \$118,893 | \$123,572 |
| 102 Administrative Certified | \$8,847 | \$9,044 | \$8,979 | \$9,087 | \$9,205 | \$9,339 | \$9,728 | \$10,169 | \$10,625 |
| 104 Teacher Extra Service | \$1,163 | \$1,118 | \$1,196 | \$1,067 | \$1,172 | \$1,120 | \$1,396 | \$1,438 | \$1,481 |
| 105 Class Coverage | \$37 | \$46 | \$26 | \$45 | \$50 | \$49 | \$50 | \$50 | \$50 |
| 106 Maternity Leave | \$686 | \$772 | \$821 | \$928 | \$100 | \$882 | \$929 | \$958 | \$990 |
| 107 Vacancy Savings | | | | | | | | -\$2,400 | -\$2,400 |
| 108 Mentor Stipends | \$61 | \$65 | \$83 | \$115 | \$80 | \$92 | \$80 | \$80 | \$80 |
| 109 Substitutes | \$1,735 | \$1,923 | \$2,021 | \$2,477 | \$2,036 | \$2,181 | \$2,335 | \$2,405 | \$2,477 |
| 110 Retirement | \$1,776 | \$1,973 | \$2,055 | \$1,756 | \$1,096 | \$976 | \$954 | \$1,100 | \$1,100 |
| 111 Long-Term Sick Leave | \$563 | \$833 | \$1,097 | \$1,122 | \$100 | \$1,092 | \$1,123 | \$1,158 | \$1,196 |
| SUBTOTAL - CERTIFIED | \$113,756 | \$118,157 | \$121,845 | \$124,922 | \$127,782 | \$127,834 | \$131,214 | \$133,851 | \$139,170 |

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 BUD-\$000 | Act-\$000 Projection* | 2016-17 BUD-\$000 | 2017-18 BUD-\$000 | 2018-19 BUD-\$000 |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|----------------------|----------------------|----------------------|
| 113 Administration - Non-Certified | \$593 | \$628 | \$653 | \$715 | \$700 | \$683 | \$754 | \$773 | \$793 |
| 114 Clerical/Technical Salary | \$5,555 | \$5,548 | \$5,613 | \$5,890 | \$6,118 | \$5,840 | \$6,427 | \$6,620 | \$6,819 |
| 115 Paraeducators | \$8,683 | \$8,687 | \$9,472 | \$10,170 | \$10,296 | \$10,326 | \$10,378 | \$11,025 | \$11,692 |
| 116 Custodial/Mechanical Salary | \$8,715 | \$8,968 | \$9,137 | \$9,622 | \$9,946 | \$9,369 | \$10,130 | \$10,434 | \$10,747 |
| 117 Other Salary | \$1,868 | \$1,938 | \$2,001 | \$2,190 | \$1,906 | \$2,175 | \$2,232 | \$2,288 | \$2,345 |
| 118 Non-Cert Wage Contingency | | | | | | | | | |
| 119 Para Subs | \$348 | \$309 | \$412 | \$500 | | \$538 | \$400 | \$450 | \$500 |
| 120 Temporary Part-Time Salary | \$1,283 | \$1,302 | \$1,476 | \$1,330 | \$1,540 | \$1,541 | \$1,587 | \$1,603 | \$1,635 |
| 121 Custodial/Mechanical Overtime | \$1,102 | \$1,223 | \$1,287 | \$1,256 | \$1,327 | \$1,325 | \$1,330 | \$1,370 | \$1,411 |
| 122 Clerical Overtime | \$83 | \$95 | \$159 | \$159 | \$92 | \$126 | \$98 | \$100 | \$100 |
| 123 Police and Fire Overtime | \$106 | \$100 | \$133 | \$109 | \$116 | \$112 | \$116 | \$120 | \$123 |
| SUBTOTAL - NON-CERTIFIED | \$28,335 | \$28,799 | \$30,344 | \$31,939 | \$32,041 | \$32,036 | \$33,453 | \$34,783 | \$36,164 |
| SUBTOTAL (100) | \$142,092 | \$146,955 | \$152,189 | \$156,861 | \$159,823 | \$159,870 | \$164,667 | \$168,633 | \$175,334 |

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 BUD-\$000 | 2015-16 Projection* | 2016-17 BUD-\$000 | 2017-18 BUD-\$000 | 2018-19 BUD-\$000 |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|----------------------|
| 200 Employee Benefits | | | | | | | | | |
| 201 Clothing/Tool Allowance | \$175 | \$178 | \$172 | \$181 | \$175 | \$193 | \$175 | \$180 | \$180 |
| 202 Health/Hospital Insurance | \$34,642 | \$30,267 | \$33,807 | \$34,235 | \$36,185 | \$35,493 | \$37,503 | \$39,378 | \$41,347 |
| 207 Social Security | \$3,098 | \$3,174 | \$3,328 | \$3,598 | \$3,375 | \$3,432 | \$3,564 | \$3,671 | \$3,781 |
| 208 Unemployment Insurance | \$283 | \$187 | \$160 | \$66 | \$175 | \$101 | \$100 | \$100 | \$100 |
| 215 Tuition Reimbursement | \$123 | \$123 | \$170 | \$190 | \$166 | \$166 | \$166 | \$166 | \$166 |
| 216 Childcare Reimbursement | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 |
| 230 Pension | \$1,926 | \$4,367 | \$2,395 | \$2,407 | \$2,605 | \$2,605 | \$2,801 | \$2,997 | \$3,207 |
| 231 Other Post Employment Benefits | \$1,238 | \$3,566 | \$1,488 | \$756 | \$1,690 | \$1,856 | \$1,958 | \$2,115 | \$2,284 |
| 260 Worker's Compensation | \$1,039 | \$943 | \$1,410 | \$1,531 | \$1,807 | \$1,807 | \$1,801 | \$1,945 | \$2,100 |
| SUBTOTAL (200) | \$42,553 | \$42,835 | \$42,960 | \$42,995 | \$46,208 | \$45,683 | \$48,098 | \$50,582 | \$53,195 |

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 BUD-\$000 | 2015-16 Projection* | 2016-17 BUD-\$000 | 2017-18 BUD-\$000 | 2018-19 BUD-\$000 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|----------------------|
| 300 Educational, Rehabilitative, and Legal Services | | | | | | | | | |
| 321 Contracted Services | \$3,538 | \$3,350 | \$3,244 | \$3,309 | \$3,838 | \$3,673 | \$3,975 | \$4,094 | \$4,217 |
| 322 Instructional Program Improvement | \$179 | \$198 | \$119 | \$274 | \$379 | \$330 | \$711 | \$726 | \$740 |
| 323 Pupil Services | \$1,604 | \$3,462 | \$4,248 | \$4,287 | \$3,926 | \$4,372 | \$5,338 | \$5,765 | \$6,226 |
| 324 Legal Services | \$423 | \$480 | \$506 | \$929 | \$550 | \$856 | \$550 | \$550 | \$550 |
| 330 Other Professional and Technical Svcs | \$1,534 | \$172 | \$202 | \$271 | \$161 | \$185 | \$240 | \$240 | \$247 |
| SUBTOTAL (300) | \$7,278 | \$7,661 | \$8,318 | \$9,071 | \$8,853 | \$9,417 | \$10,814 | \$11,374 | \$11,980 |

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 BUD-\$000 | 2015-16 Projection* | 2016-17 BUD-\$000 | 2017-18 BUD-\$000 | 2018-19 BUD-\$000 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|----------------------|
| 400 Building Upkeep and Repairs | | | | | | | | | |
| 411 Electricity | \$3,381 | \$3,564 | \$3,734 | \$3,443 | \$3,457 | \$3,454 | \$3,537 | \$3,608 | \$3,680 |
| 412 Gas - Non-heat | \$90 | \$86 | \$96 | \$122 | \$102 | \$122 | \$127 | \$130 | \$132 |
| 413 Water | \$266 | \$283 | \$305 | \$339 | \$323 | \$322 | \$346 | \$350 | \$360 |
| 420 Repair, Maintenance, and Cleaning | \$1,700 | \$2,143 | \$2,266 | \$1,608 | \$1,185 | \$1,372 | \$1,395 | \$1,500 | \$1,500 |
| 440 Rentals | \$282 | \$181 | \$194 | \$220 | \$313 | \$289 | \$312 | \$320 | \$325 |
| 450 Construction Service | \$831 | \$1,084 | \$470 | \$119 | \$175 | \$125 | \$175 | \$175 | \$175 |
| 452 Grounds Maintenance | \$54 | \$87 | \$164 | \$141 | \$65 | \$131 | \$65 | \$65 | \$70 |
| 490 Other Property Services | | | | | | | | | |
| SUBTOTAL (400) | \$6,605 | \$7,428 | \$7,229 | \$5,992 | \$5,620 | \$5,815 | \$5,958 | \$6,148 | \$6,242 |

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 BUD-\$000 | 2015-16 Projection* | 2016-17 BUD-\$000 | 2017-18 BUD-\$000 | 2018-19 BUD-\$000 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|----------------------|
| 500 Transportation, Out-of-District Tuition, and Other Services | | | | | | | | | |
| 510 Student Transportation Services | \$13,388 | \$13,602 | \$13,656 | \$14,830 | \$15,278 | \$15,249 | \$16,284 | \$17,191 | \$17,913 |
| 511 Field Trips | \$96 | \$78 | \$91 | \$91 | \$131 | \$97 | \$125 | \$125 | \$15 |
| 520 Insurance Allocation | \$1,150 | \$1,326 | \$1,641 | \$1,193 | \$1,094 | \$1,105 | \$1,054 | \$1,107 | \$1,162 |
| 530 Telephone | \$405 | \$377 | \$413 | \$377 | \$400 | \$381 | \$398 | \$400 | \$400 |
| 531 Postage | \$238 | \$175 | \$190 | \$93 | \$184 | \$159 | \$187 | \$190 | \$195 |
| 540 Advertising | \$17 | \$18 | \$21 | \$12 | \$43 | \$20 | \$35 | \$35 | \$35 |
| 541 Recruitment and Retention | \$14 | \$20 | \$6 | \$21 | \$23 | \$15 | \$22 | \$22 | \$23 |
| 550 Printing | \$733 | \$539 | \$533 | \$659 | \$634 | \$656 | \$634 | \$650 | \$660 |
| 560 Tuitions | \$8,118 | \$7,203 | \$7,906 | \$10,206 | \$10,403 | \$10,455 | \$11,910 | \$12,863 | \$13,892 |
| 580 Professional Development | \$184 | \$173 | \$190 | \$148 | \$184 | \$154 | \$229 | \$232 | \$235 |
| 581 In-District Travel | \$17 | \$14 | \$16 | \$16 | \$16 | \$14 | \$15 | \$16 | \$17 |
| 590 Other Purchased Services | \$460 | \$489 | \$480 | \$390 | \$490 | \$493 | \$490 | \$500 | \$500 |
| SUBTOTAL (500) | \$24,819 | \$24,016 | \$25,143 | \$28,036 | \$28,880 | \$28,799 | \$31,382 | \$33,331 | \$35,046 |

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 BUD-\$000 | 2015-16 Projection* | 2016-17 BUD-\$000 | 2017-18 BUD-\$000 | 2018-19 BUD-\$000 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|----------------------|
| 600 Supplies, Materials, and Heating Fuels | | | | | | | | | |
| 611 Instructional Supplies | \$1,619 | \$1,613 | \$1,772 | \$1,492 | \$1,387 | \$1,377 | \$1,861 | \$1,917 | \$1,974 |
| 613 Maintenance Supplies | \$337 | \$308 | \$348 | \$300 | \$348 | \$329 | \$363 | \$363 | \$363 |
| 621 Gas Heat | \$1,095 | \$1,073 | \$1,362 | \$1,365 | \$1,199 | \$1,198 | \$1,239 | \$1,300 | \$1,300 |
| 624 Oil Heat | \$19 | \$119 | \$175 | \$10 | \$65 | \$15 | \$65 | \$30 | \$30 |
| 626 Gasoline | \$59 | \$60 | \$57 | \$57 | \$61 | \$54 | \$51 | \$60 | \$60 |
| 629 Bus Fuel | \$1,123 | \$1,134 | \$1,195 | \$1,026 | \$1,005 | \$953 | \$745 | \$800 | \$850 |
| 641 Texts/Workbooks | \$396 | \$502 | \$1,001 | \$242 | \$365 | \$331 | \$419 | \$426 | \$426 |
| 642 Library Books/Periodicals | \$72 | \$56 | \$43 | \$50 | \$46 | \$44 | \$93 | \$95 | \$95 |
| 643 Films and AV Materials | \$443 | \$666 | \$597 | \$537 | \$653 | \$617 | \$658 | \$658 | \$658 |
| 690 Office Supplies | \$125 | \$143 | \$136 | \$115 | \$102 | \$106 | \$109 | \$109 | \$115 |
| 691 Other Supplies | \$71 | \$46 | \$41 | \$45 | \$47 | \$45 | \$47 | \$47 | \$49 |
| SUBTOTAL (600) | \$5,358 | \$5,721 | \$6,728 | \$5,239 | \$5,278 | \$5,071 | \$5,651 | \$5,805 | \$5,920 |

**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 BUD-\$000 | 2015-16 Projection* | 2016-17 BUD-\$000 | 2017-18 BUD-\$000 | 2018-19 BUD-\$000 |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|----------------------|
| 700 Equipment | | | | | | | | | |
| 730 Instructional Equipment | \$328 | \$1,722 | \$1,858 | \$250 | \$200 | \$202 | \$294 | \$298 | \$298 |
| 739 Non-Instructional Equipment | \$93 | \$212 | \$154 | \$64 | \$108 | \$108 | \$116 | \$116 | \$116 |
| SUBTOTAL (700) | \$421 | \$1,934 | \$2,012 | \$315 | \$308 | \$309 | \$410 | \$414 | \$414 |
| 890 Dues and Fees | \$126 | \$141 | \$154 | \$155 | \$145 | \$149 | \$174 | \$179 | \$184 |
| SUBTOTAL (800) | \$126 | \$141 | \$154 | \$155 | \$145 | \$149 | \$174 | \$179 | \$184 |
| | | | | | | | | | |
| new Building 200 Strawberry Hill Ave | | | | | | | | \$1,300 | \$1,000 |
| | | | | | | | | | |
| TOTAL OPERATING BUDGET | \$229,252 | \$236,691 | \$244,732 | \$248,664 | \$255,113 | \$255,112 | \$267,154 | \$277,766 | \$289,317 |
| | | | | | 2.59% | | | 3.97% | 4.16% |

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 | 1,343 | assumes incr of 20 teachers from current |
| Administrators | 55 | 55 | 55 | 56 | assumes increase of 1 |
| Security | 33 | 33 | 33 | 33 | assumes incr of 1 security from current |
| Paraeducators | 282 | 296 | 296 | 292 | assumes no change from current |
| Retirees | 191 | 185 | 185 | 122 | significant reductions |
| Subtotal Administered by BOE | 1,881 | 1,919 | 1,929 | 1,846 | |
| City Allocation | 394 | 440 | 389 | 363 | slight reduction per city OPM |
| Total Enrollment | 2,275 | 2,359 | 2,318 | 2,209 | |
| Medical - Cigna Healthcare | \$28,513,930 | \$30,000,000 | \$30,610,893 | \$29,040,371 | 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 |
| 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 |
| Total Gross Cost | \$44,501,674 | \$45,873,650 | \$47,991,586 | \$48,963,642 | |
| Revenue Offsets | (10,766,442) | (11,161,800) | (11,806,951) | (11,460,697) | |
| Total Net Cost | \$33,735,232 | \$34,711,850 | \$36,184,635 | \$37,502,945 | 3.9% |

*= Unaudited

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

| Object Description | 2014-15 Budget | 2015-16 Budget | 2016-17 Budget |
|---|---------------------------|---------------------------|---------------------------|
| 101 Tchrs (4 Prof days per school yr) | \$2,397,886 | \$2,450,379 | \$2,464,937 |
| 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 | \$2,456,134 |
| 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 | \$128,900 |
| 580 Professional Development | \$190,275 | \$184,467 | \$229,317 |
| 202 Employee Benefits (28.15%) | \$1,669,983 | \$1,667,881 | \$1,687,072 |
| Total Operating Budget | \$7,897,382 | \$7,996,966 | \$8,153,427 |
| 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 | \$41,599 |
| 202 Employee Benefits (28.15%) | \$453,608 | \$458,947 | \$478,316 |
| Adult Ed. Consolidated | \$800 | \$800 | \$1,200 |
| Adult Ed. State Provider | \$3,000 | \$3,000 | \$2,333 |
| AITE Interdistrict Magnet School | \$10,000 | \$10,000 | \$10,000 |
| Alliance District | | \$522,500 | \$250,500 |
| Bilingual Education | \$3,000 | \$3,000 | |
| Immigrant and Youth | \$4,000 | \$4,000 | |
| Perkins | \$11,325 | \$11,325 | \$11,325 |
| Priority School Grant | \$16,927 | \$16,927 | \$16,927 |
| Rogers Interdistrict Magnet School | \$50,000 | \$50,000 | \$18,000 |
| Title I (10% of Total Grant) | \$283,931 | \$283,931 | \$294,034 |
| Title II A | \$6,000 | \$32,135 | \$32,135 |
| Upward Bound | \$4,280 | \$4,280 | \$4,280 |
| Total Grant Budget | \$2,441,274 | \$3,031,205 | \$2,818,221 |
| Overall Budget | \$10,338,657 | \$11,028,171 | \$10,971,648 |
| Operating Budget | \$248,574,216 | \$255,113,422 | \$267,153,563 |
| Grants Budget | \$27,546,793 | \$31,866,361 | \$28,357,009 |
| Combined Budget | \$276,121,009 | \$286,979,783 | \$295,510,572 |
| Percent of Budget | 3.74% | 3.84% | 3.71% |

STAMFORD PUBLIC SCHOOLS
Food Services Program P&L Trend

| | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Actual | Actual | Actual | Budget | Projected |
| Revenue | | | | | | | |
| Student Lunch | \$809,697 | \$849,922 | \$817,646 | \$815,596 | \$813,642 | \$835,096 | \$848,622 |
| Student Breakfast | \$36,489 | \$45,005 | \$39,834 | \$43,096 | \$53,390 | \$60,039 | \$61,239 |
| a la carte sales, Adult Meals, other | \$965,854 | \$953,224 | \$1,115,410 | \$927,339 | \$899,925 | \$895,992 | \$902,432 |
| National School Lunch Reimbursements | \$2,945,790 | \$3,204,809 | \$3,270,597 | \$3,718,757 | \$4,000,323 | \$3,942,281 | \$4,021,126 |
| Total | \$4,757,830 | \$5,052,960 | \$5,243,487 | \$5,504,788 | \$5,767,280 | \$5,733,408 | \$5,833,419 |
| Expense | | | | | | | |
| Net Product Cost | \$1,659,307 | \$1,799,426 | \$1,839,716 | \$1,871,844 | \$1,950,248 | \$1,973,089 | \$2,002,685 |
| Labor Cost | \$2,595,917 | \$2,746,505 | \$2,762,866 | \$2,894,713 | \$2,958,863 | \$2,969,988 | \$3,025,387 |
| Management Fees | \$371,210 | \$378,630 | \$386,586 | \$393,158 | \$393,150 | \$404,551 | \$410,619 |
| Total Expenses | \$4,888,803 | \$5,180,975 | \$5,297,056 | \$5,476,080 | \$5,551,713 | \$5,579,721 | \$5,674,425 |
| P&L | (\$130,973) | (\$128,015) | (\$53,569) | \$28,708 | \$215,567 | \$153,687 | \$158,994 |

**Stamford Public Schools
Reserve Fund Analysis**

| Fund | Description | 6/30/2010 End Bal | 6/30/2011 End Bal | 6/30/2012 End Bal | 6/30/2013 End Bal | 6/30/2014 End Bal | 6/30/2015 End Bal |
|-------------|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| 38 | BOE Food Service Program | \$1 | \$14,209 | | \$5,466 | \$29,738 | \$242,233 |
| 51 | BOE School Building Use Fund | \$249,661 | \$381,214 | \$344,674 | \$433,465 | \$318,041 | \$221,615 |
| 50 | BOE Continuing Education | \$329,906 | \$339,247 | \$308,908 | \$335,661 | \$350,664 | \$249,929 |
| 52 | BOE Energy Reserve | \$96,147 | \$96,147 | \$129,840 | \$129,840 | \$299,840 | \$201,840 |
| 93 | BOE Insurance Claims Reserve | \$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) | \$3,882,876 | \$3,386,594 | \$3,074,918 | \$2,846,117 | \$2,648,419 | \$2,453,097 |

Acronyms – 2016-17

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