Appendix

Natalie Blandon-Munoz
Hart School, Grade 1

Sophia Leng
Westover School, Grade 2

Isabella Esposito
Westhill High School

Nyaire Nelson
Northeast School, Grade 5
## 2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
### THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

#### EXPENDITURES BY OBJECT

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<td>$45,647</td>
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**Budget was approved at 2.63% but additional appropriation of $98,000 reduces the %**

2.59% ** 4.98% 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 2.5% 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 revenue) of $1.5m

**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 2.5% 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 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

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## 2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
### THREE YEAR BUDGET PROJECTION-

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<td><strong>$159,811</strong></td>
<td><strong>$165,089</strong></td>
<td><strong>$169,106</strong></td>
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# 2015-16 Budget of the Stamford Public Schools

## Three Year Budget Projection - Thousands of Dollars

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**SUBTOTAL (200)** | $42,553 | $42,835 | $42,960 | $42,995 | $46,208 | $45,647 | $48,245 | $50,738 | $53,361
### 2011-12 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

THREE YEAR BUDGET PROJECTION - THOUSANDS OF DOLLARS

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490 Other Property Services

| SUBTOTAL (400)                  | $6,605          | $7,428          | $7,229          | $5,992         | $5,620         | $5,586         | $5,958         | $6,126         | $6,197         |
### 2015-16 Budget of the Stamford Public Schools

#### Three Year Budget Projection - Thousands of Dollars

<table>
<thead>
<tr>
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<td>500 Transportation, Out-of-District Tuition, and Other Services</td>
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<td>510 Student Transportation Services</td>
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<td>590 Other Purchased Services</td>
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<td>$491</td>
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**SUBTOTAL (500)**

$24,819  $24,016  $25,143  $28,036  $28,880  $29,118  $31,576  $33,263  $35,022
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<td>600 Supplies, Materials, and Heating Fuels</td>
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<td>621 Gas Heat</td>
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<td>$1,365</td>
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<td>629 Bus Fuel</td>
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<td>$331</td>
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<td>642 Library Books/Periodicals</td>
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<td>$537</td>
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<td>691 Other Supplies</td>
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<td><strong>SUBTOTAL (600)</strong></td>
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<td><strong>$5,104</strong></td>
<td><strong>$5,503</strong></td>
<td><strong>$5,643</strong></td>
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2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION - THOUSANDS OF DOLLARS

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<tr>
<td>700 Equipment</td>
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<td>730 Instructional Equipment</td>
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<td>739 Non-Instructional Equipment</td>
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<td><strong>SUBTOTAL (700)</strong></td>
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<td>890 Dues and Fees</td>
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<td>$145</td>
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<td>$174</td>
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<td>$184</td>
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<td><strong>SUBTOTAL (800)</strong></td>
<td><strong>$126</strong></td>
<td><strong>$141</strong></td>
<td><strong>$154</strong></td>
<td><strong>$155</strong></td>
<td><strong>$145</strong></td>
<td><strong>$149</strong></td>
<td><strong>$174</strong></td>
<td><strong>$179</strong></td>
<td><strong>$184</strong></td>
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<td>new Building 200 Strawberry Hill Ave</td>
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<td>$1,500</td>
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<td><strong>TOTAL OPERATING BUDGET</strong></td>
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<td><strong>$248,664</strong></td>
<td><strong>$255,113</strong></td>
<td><strong>$255,199</strong></td>
<td><strong>$267,817</strong></td>
<td><strong>$278,443</strong></td>
<td><strong>$290,020</strong></td>
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2.59% 4.98% 3.97% 4.16%
### 2016-17 BUDGET HIGHLIGHTS - Health Insurance

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<th>2013-14 Actual</th>
<th>2014-15 Budget</th>
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<th>2016-17 Budget</th>
<th>Comments</th>
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<td>Teachers</td>
<td>1,320</td>
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<td>55</td>
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<td>assumes increase of 2</td>
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<td>Security</td>
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<td>assumes incr of 1 security from current</td>
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<tr>
<td>Paraeducators</td>
<td>282</td>
<td>296</td>
<td>296</td>
<td>292</td>
<td>assumes no change from current</td>
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<tr>
<td>Retirees</td>
<td>191</td>
<td>185</td>
<td>185</td>
<td>122</td>
<td>significant reductions</td>
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<td><strong>Subtotal Administered by BOE</strong></td>
<td><strong>1,881</strong></td>
<td><strong>1,919</strong></td>
<td><strong>1,929</strong></td>
<td><strong>1,847</strong></td>
<td><strong>slight reduction per city OPM</strong></td>
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<tr>
<td>City Allocation</td>
<td>394</td>
<td>440</td>
<td>389</td>
<td>363</td>
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<tr>
<td><strong>Total Enrollment</strong></td>
<td><strong>2,275</strong></td>
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<td><strong>2,318</strong></td>
<td><strong>2,210</strong></td>
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<td>Medical - Cigna Healthcare</td>
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<td>$30,000,000</td>
<td>$30,610,893</td>
<td>$29,121,531</td>
<td>SEA and SAU HDHP</td>
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<td>H.S.A. Contributions</td>
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<td>Administrative Fees</td>
<td>$1,190,681</td>
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<td>$1,011,496</td>
<td>year 2 of 3 year rate guarantee</td>
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<td>Stop Loss</td>
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<td>$1,000,000</td>
<td>$1,082,863</td>
<td>$1,214,016</td>
<td>Coalition Stop Loss Program</td>
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<td>Dental - Cigna</td>
<td>$1,610,231</td>
<td>$1,822,000</td>
<td>$1,800,000</td>
<td>$1,976,017</td>
<td>plan running higher than anticipated</td>
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<td>Prescription Drugs - Systemed</td>
<td>$4,701,672</td>
<td>$5,100,000</td>
<td>$6,001,738</td>
<td>$5,467,067</td>
<td>running slightly better than anticipated; net of rebates</td>
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<td>Life and LTD Insurance</td>
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<td>$290,700</td>
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<td>$32,000</td>
<td>$35,200</td>
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<td>Cross Charge from City</td>
<td>$6,912,185</td>
<td>$6,174,750</td>
<td>$6,854,634</td>
<td>$7,339,775</td>
<td>assume 7% from OPM after reduction in city reserves</td>
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<td>ACA Taxes and Fees</td>
<td>$129,359</td>
<td>$224,000</td>
<td>$184,000</td>
<td>$209,000</td>
<td>ACA taxes set to decline marginally</td>
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<td>Other</td>
<td>$131,458</td>
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<td>$135,000</td>
<td>assumes item held flat</td>
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<td><strong>Total Gross Cost</strong></td>
<td><strong>$44,501,674</strong></td>
<td><strong>$45,873,650</strong></td>
<td><strong>$47,991,586</strong></td>
<td><strong>$49,044,802</strong></td>
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<td>Revenue Offsets</td>
<td>(10,766,442)</td>
<td>(11,161,800)</td>
<td>(11,806,951)</td>
<td>(11,460,697)</td>
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<tr>
<td><strong>Total Net Cost</strong></td>
<td><strong>$33,735,232</strong></td>
<td><strong>$34,711,850</strong></td>
<td><strong>$36,184,635</strong></td>
<td><strong>$37,584,105</strong></td>
<td><strong>3.7%</strong></td>
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*= Unaudited
## Professional Development Cost for Three Years
### Stamford Public Schools
#### Finance Office

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<th>Object Description</th>
<th>2015-16 Budget</th>
<th>2016-17 Budget</th>
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<tr>
<td>101 Tchrs (4 Prof days per school yr)</td>
<td>$2,450,379</td>
<td>$2,470,233</td>
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<tr>
<td>101 Department Chairs (20% of Sal)</td>
<td>$464,970</td>
<td>$477,525</td>
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<tr>
<td>101 3 Hrs/Months of Prof Development *</td>
<td>$2,441,628</td>
<td>$2,461,411</td>
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<td>101 Curr. Associate for Tech Integration</td>
<td>$107,737</td>
<td>$108,171</td>
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<td>102 In-House Training by Principals/Administrators (5%)</td>
<td>$460,264</td>
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<td>108 Mentor Stipends</td>
<td>$80,000</td>
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<tr>
<td>109 Subs Tchr/PT Prof Salary</td>
<td>$20,740</td>
<td>$34,988</td>
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<tr>
<td>322 Inst Prog Improv Svcs</td>
<td>$118,900</td>
<td>$128,900</td>
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<tr>
<td>580 Professional Development</td>
<td>$184,467</td>
<td>$229,317</td>
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**Total Operating Budget**

- **2015-16 Budget**: $7,996,966
- **2016-17 Budget**: $8,166,976

**202 Employee Benefits (28.15%)**

- **2015-16 Budget**: $1,667,881
- **2016-17 Budget**: $1,690,048

**Total Grant Budget**

- **2015-16 Grant Budget**: $2,482,570
- **2016-17 Grant Budget**: $2,544,949

**Overall Budget**

- **2015-16 Overall Budget**: $10,479,536
- **2016-17 Overall Budget**: $10,711,924

- **Operating Budget**: $255,113,422
- **Grants Budget**: $27,258,096
- **Combined Budget**: $282,371,518

**Percent of Budget**

- **2015-16**: 3.71%
- **2016-17**: 3.61%

*Teacher contract includes 10 additional hours for professional activities which may include PD
### STAMFORD PUBLIC SCHOOLS

#### Food Services Program P&L Trend

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<tbody>
<tr>
<td><strong>Revenue</strong></td>
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<td>Student Lunch</td>
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<td>$43,096</td>
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<td>a la carte sales, Adult Meals, other</td>
<td>$965,854</td>
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<td>National School Lunch Reimbursements</td>
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<tr>
<td><strong>Total</strong></td>
<td>$4,757,830</td>
<td>$5,052,960</td>
<td>$5,243,487</td>
<td>$5,504,788</td>
<td>$5,767,280</td>
<td>$5,733,408</td>
<td>$5,833,419</td>
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<td><strong>Expense</strong></td>
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<td>Net Product Cost</td>
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<tr>
<td>Labor Cost</td>
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<td>$2,746,505</td>
<td>$2,762,866</td>
<td>$2,894,713</td>
<td>$2,958,863</td>
<td>$2,969,988</td>
<td>$3,025,387</td>
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<tr>
<td>Management Fees</td>
<td>$371,210</td>
<td>$378,630</td>
<td>$386,586</td>
<td>$393,158</td>
<td>$393,150</td>
<td>$404,551</td>
<td>$410,619</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td>$4,888,803</td>
<td>$5,180,975</td>
<td>$5,297,056</td>
<td>$5,476,080</td>
<td>$5,551,713</td>
<td>$5,579,721</td>
<td>$5,674,425</td>
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<tr>
<td><strong>P&amp;L</strong></td>
<td>($130,973)</td>
<td>($128,015)</td>
<td>($53,569)</td>
<td>$28,708</td>
<td>$215,567</td>
<td>$153,687</td>
<td>$158,994</td>
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<tr>
<td>38</td>
<td>BOE Food Service Program</td>
<td>$102</td>
<td>$1</td>
<td>$14,209</td>
<td>$5,466</td>
<td>$29,738</td>
<td>$242,233</td>
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<td>51</td>
<td>BOE School Building Use Fund</td>
<td>$397,229</td>
<td>$249,661</td>
<td>$381,214</td>
<td>$433,465</td>
<td>$318,041</td>
<td>$221,615</td>
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<td>50</td>
<td>BOE Continuing Education</td>
<td>$405,108</td>
<td>$329,906</td>
<td>$339,247</td>
<td>$308,908</td>
<td>$335,661</td>
<td>$249,929</td>
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<td>52</td>
<td>BOE Energy Reserve</td>
<td>$96,147</td>
<td>$96,147</td>
<td>$96,147</td>
<td>$129,840</td>
<td>$129,840</td>
<td>$201,840</td>
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<td>93</td>
<td>BOE Insurance Claims Reserve</td>
<td>$3,830,152</td>
<td>$3,673,779</td>
<td>$3,152,670</td>
<td>$3,990,200</td>
<td>$4,432,147</td>
<td>$4,264,261</td>
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<td>93</td>
<td>Incurred But Not Reported claims (IBNR)</td>
<td>$3,532,876</td>
<td>$3,882,876</td>
<td>$3,386,594</td>
<td>$3,074,918</td>
<td>$2,846,117</td>
<td>$2,648,419</td>
</tr>
</tbody>
</table>
Acronyms – 2016-17

AAC Group – Assistive Augmentative Communication
AC – Academically Challenged
AFB – Current maintenance vendor
AITE – Academy of Information Technology & Engineering
AP – Accounts Payable
ARC – Annual Retirement Contribution
ARRA – American Recovery and Reinvestment Act
ARTS – Alternate Routes to Success – including RISE Program at WHS
ASH – Stamford Administrator’s Unit
ASSISTIVE – Education or bilingual
Co-Teach – Two teachers in one classroom, generally regular education and special education or bilingual
CPR – Cardiopulmonary Resuscitation
CSR – Class Size Reduction
ECS – Education Cost Sharing
ED001 – End of Year School Report
ED – Educationally Disadvantaged
EL – English Learners Program
E-Rate – Federal Universal Service Fund
ERIP – Early Retirement Incentive Plan
ES – Elementary Schools
ESL – English as a Second Language
ESY – Extended School Year
FCIAC – Fairfield County Interscholastic Athletic Conference
FTE – Full-time Equivalent
FY – Fiscal Year
GE – GE Foundation Development Futures Program
GED – General Equivalency Diploma
GWI – General Wage Increase
HMO – Health Maintenance Organization
HRIS – Human Resource Information System
HS – High Schools
HVAC – Heating, Ventilating, and Air Conditioning
IB – International Baccalaureate Program at Rogers & Rippowam
IBM – Individual Behavior Management
IBNR – Incurred but Not Reported Insurance Claims
IDEA – Individuals with Disabilities Education Act
IED – Individualized Education Development – a resource class at the high school level
IEP – Individualized Education Plan
ILNC – Individualized Learning Needs Coach
IT – Information Technology
K – Kindergarten
LAP – Learning Assistance Program
LC/INC – Learning Center/Inclusion
LEAP – Lockwood Educational Advancement Program
LEP – Limited English Proficiency
LSS – Language Support Specialist
LTD – Long-term Disability
MAA – Mathematical Association of America
MER – Minimum Expenditure Requirement
MOA – Memorandum of Agreement
MS – Middle School
NCLB – No Child Left Behind
OPEB – Other Post-Employment Benefits
OFCE – Office of Family & Community Engagement
OEFO – Office of Education Finance
OEPM – Office of Policy & Management
OSS – Office Support Specialist
PCS – Premium Cost Sharing
PD – Professional Development
PLC – Professional Learning Communities
PLP – Pre-Vocational Learning Program at WHS
PP – Per Pupil
PPO – Preferred Provider Organization
PPS – Pupil Personnel Services
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)
SAU – Stamford Administrator’s Unit
SDIP – Strategic District Improvement Plan
SEA – Stamford Education Association
SHS – Stamford High School
SPS – Stamford Public Schools
STEM – Science, Technology, Engineering, Math
STEPS – Changed to ASD – Autism Spectrum Disorder
TALK – Teaching Active Language and Knowledge – Program for the Hearing Impaired
TBD – To be determined
TEAM/BLC – Teaching Educational Activities for Multiple Handicapped/Basic Learning Class
TEAM/BRC – Teaching Educational Activities for Multiple Handicapped/Basic Remedial Class
TOA – Teacher on Special Assignment
TRB – Teacher’s Retirement Board
UAW – United Auto Workers
VoAG – Vocational Agriculture Program at Westhill High School
WHS – Westhill High School