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AITE – Grade 11



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Highlights

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Board of Education Operating Budget – February 10, 2015

Budget Process

The budget process for the district began in October 2014 with the Superintendent providing guidelines to all administrative staff to look for any potential budget saving and be able to develop a budget with the same or less dollars than the 2014-15 fiscal year. Starting in November 2014 with the assistance of the Citizen's Budget Advisory Committee (CBAC), Central Staff, and Board of Education Administrators, the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with cabinet members including the Superintendent, Assistant Superintendent- Elementary, Assistant Superintendent- Secondary, Executive Director of Finance, Executive Director of Human Resources, Executive Director of Research, and Director of Grants to review all areas of the budget, link budget requests to the Alliance District Improvement Plan, and determine priorities for 2015-16. Each program and building was thoroughly reviewed for staffing needs, NCLB issues, trends, and alignment with the Alliance District Improvement Plan. Further reviews were done in late December/early January, with the Superintendent making the final determination for inclusion of items in the Superintendent's Operating Budget Request.

During the months of January and February 2015, the Board of Education Fiscal Committee reviewed all areas of the budget to determine the Board of Education's Operating Budget request for 2015-16. The goal for 2015-16 was to keep the budget request fiscally responsible as possible while addressing district priorities such as: enrollment, achievement, mandates, mental health and security. Additionally, a public hearing on the budget was held on February 5, 2015 to receive feedback on program and budget amounts. The outcome of the process is the attached Board of Education Operating Budget for 2015-16 in the amount of **\$258,418,153**; a **3.96%** increase over the 2014-15 budget.

Board of Education Goals

Each year, the Board of Education and Superintendent of Schools work to develop Board and Superintendent goals that support the district's mission "to prepare each and every student for success in the 21st Century." The operating budget and all grant budgets are aligned to these goals.

Aligning Goals for Coherence

Board of Ed Goals	Superintendent's Goals	Alliance District Grant Goals
<ul style="list-style-type: none"> • Support the Superintendent in pursuing district goals. 	<ul style="list-style-type: none"> • Goals set in four areas in concert with BOE <ul style="list-style-type: none"> - Teaching and Learning - Building Capacity - Building Community - Policy and Management Update BOE policies, including Mandated Reporting 	<ul style="list-style-type: none"> • Goals set in four areas: <ul style="list-style-type: none"> - Student achievement - High school and career readiness - School Climate - Teacher/Administrator evaluations
<ul style="list-style-type: none"> • Adopt budgets that are fiscally responsible 	<ul style="list-style-type: none"> • Create an annual budget to support BOE and Superintendent's Goals 	<ul style="list-style-type: none"> • Allocate Alliance funding to complement Operating Budget
<ul style="list-style-type: none"> • Foster a climate of collaboration 	<ul style="list-style-type: none"> • Inform and engage the Stamford community • Implement Climate Survey 	<ul style="list-style-type: none"> • Continue grade level, school and District Data Teams
<ul style="list-style-type: none"> • Promote long term planning 	<ul style="list-style-type: none"> • Address long term capacity issues • Implement DOJ settlement • Implement CT Common Core 	<ul style="list-style-type: none"> • Continue Alliance goals across school years

Other Operating Budget Considerations

To support the Board of Education goals in the previous section and attend to other factors that influence costs and programs, the following items are included in the 2015-16 Superintendent's Budget Request:

- A predicted enrollment increase of **195** students; **1.2%**
- Contractual increases of **\$12,373,333 (4.98%)** to fund increases in accounts such as: collective bargaining contracts (wages and benefits) **\$8,066,840**; Out-of-District Tuition **\$1,410,440**; OPEB **\$945,595**; Transportation **\$528,996**; Pension **\$340,000**; Worker's Compensation **\$277,092**; Contracted Services **\$240,514**; Electricity **\$117,083**; Computer & Audio-Visual Materials **\$186,940**; Repairs & Maintenance **\$100,775**; and, Social Security **\$75,000**
- The addition of **\$2,302,000 (.93%)** to fund the addition of **21.4** teachers **\$1,538,000** (including 2 contingency positions) and **17** paraeducators **\$714,000** (including 2 contingency positions) and the upgrade of an administrator for Mental Health in the amount of **\$50,000**
- The addition of **\$573,002 (.23%)** to fund increased program needs such as: Professional Development and supplies previous supported by the GE Grant **\$248,472**; High School AP Physics and AP Biology textbooks which are greater than 10 years old **\$70,000**; Elementary Reading Program with "Headsprout" software **\$60,000**; copy paper **\$59,400**; "Beyond Limits Scholar Program" (addition to summer program) **\$40,000**; Naviance software **\$30,000**; and, Middle School Social Studies Curriculum revision **\$28,500**
- An increase of **\$416,034 (.17%)** based on 2013-14 results such as: Temporary/Part-Time Salaries **\$120,300**; Substitutes **\$104,940**; Custodial Overtime **\$85,000**; Legal Services **\$40,000**; Clerical Overtime **\$30,362**; Police/Fire Overtime **\$14,500**; Dues and Fees **\$10,993**; Field trips **\$8,150**; and, Other Supplies **\$1,289**
- A **reduction** of **\$4,588,432 (1.85%)** for items such as: Vacancy Savings from 30 retirements and 30 resignations **\$2,300,000**; payoff of June 2010 Early Retirement Plan **\$796,979**; cross charge to Medicaid Grant **\$500,000**; reduction in the price of bus fuel **\$150,000**; and, a reduction in city cross charge for Property/Casualty/General Liability Insurance **\$127,070**
- A **reduction** in staff of **\$1,232,000 (.50%)** for **24** positions: **1** High School Science Teacher; **1** Middle School Language Arts; **1** Middle School ISS Teacher; **2** Teachers on Special Assignment (TOSAs), **1** vacant elementary position, and **2** Elementary World Language Teachers (**8 Teachers = \$560,000**), **12** Elementary Paraeducators at Large; **2** Elementary Science Paraeducators; **2** HS Science Paraeducators; (**16 Paraeducators = \$672,000**)

The 2015-16 Board of Education Operating Budget is **\$258,418,153**; a **3.96%** increase over the 2014-15 budget.

Budget Development Assumptions

Enrollment

The district's projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 1980-81 to 2014-15 along with an enrollment projection for 2015-16 are shown for your convenience. Enrollment projections were assembled with the assistance of district staff and consultants to provide a comprehensive analysis of enrollment trends.

The enrollment at the building level is predicted to increase by 195 students: 154 at the elementary level, (1) at the middle school level, 16 at the high school level, and 26 in Pre-Kindergarten. Generally our enrollment projections have been highly accurate. For 2015-16, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 195 to 16,344 students; an increase of 1.2%.

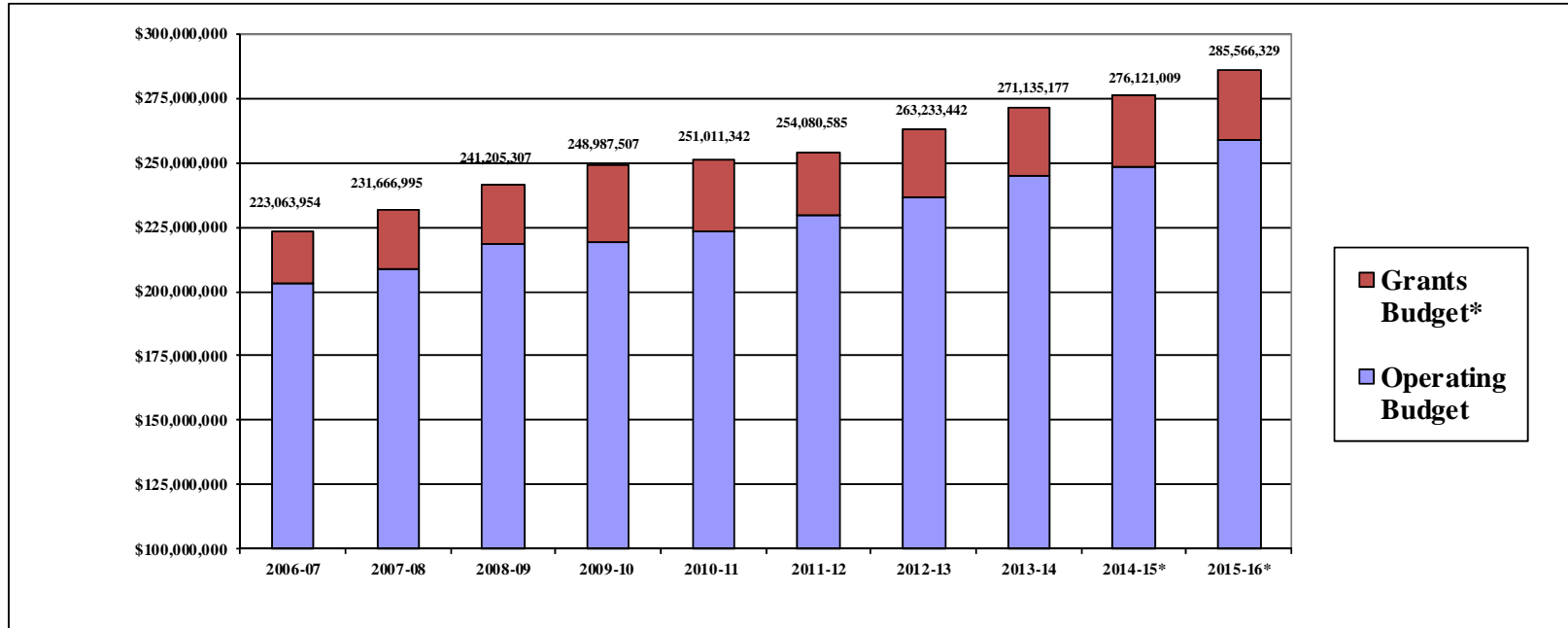
Revenue

Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of \$258,418,153 is partially offset by state entitlements (such as ECS and transportation) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be \$8,385,875. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is \$250,032,278.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2015-16, we have taken a conservative approach when budgeting grants with most grants projected at the same amount as 2014-15. Grants without firm commitment for 2015-16 were removed from our estimates. Our projections for all grants are shown in section 9 of this document. We do not anticipate any position changes in the grant budget, and no positions have been shifted to the operating budget. The district is expecting a retroactive Medicaid Revenue payment in the amount of \$500,000 that will be used to assist with Special Education consultant costs. The overall grant will increase to \$1,100,000 and the Special Education Operating Budget will decrease by \$500,000 in the 323 Pupil Services line. The district expects to have some residual GE Foundation revenue (less than \$100,000) to assist with program initiatives.

Grants are usually earmarked for specific purposes and are generally intended to "supplement and not supplant" local operating budget funds.

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS REVENUE BY SOURCE



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15*	2015-16*
Operating Budget	203,056,708	208,532,549	218,609,176	219,408,146	223,382,203	229,275,948	236,717,158	245,072,959	248,574,216	258,418,153
Grants Budget*	20,007,246	23,134,446	22,596,131	29,579,361	27,629,139	24,804,637	26,516,284	26,062,218	27,546,793	27,148,176
Total	223,063,954	231,666,995	241,205,307	248,987,507	251,011,342	254,080,585	263,233,442	271,135,177	276,121,009	285,566,329

* = grant award amount or latest estimate as of budget printing date

Program Budgets

In Section 7 of this document, the program budgets are displayed for your convenience. We have continued to simplify the program budgets as much as possible and provide notations to show changes in staffing and budget amounts to make this document more user-friendly.

Salaries and Wages (100)

The salaries and wages included in this budget are based on settled collective bargaining agreements and “best estimates” for unsettled contracts.

Based on the current trend, new teacher positions have been budgeted at \$70,000 for non-ELL positions and \$90,000 for ELL positions (salary and benefits) and paraeducators have been budgeted at \$42,000.

Additionally, the salary accounts have been reduced by \$2,300,000 for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2015-16 we are predicting 30 resignations, 30 retirements, 8 leaves of absence, and 10 teachers awaiting certification.

Employee Benefits (200)

This portion of the budget includes the cost for employees’ medical and dental insurance as well as the employer’s share of Social Security costs. For 2015-16, the district is budgeting for a self-insured medical, dental, and prescription drug plan with overall caps on Board of Education liability as agreed to in a Memo of Understanding (MOA) accepted by the Board of Education on October 24, 2006. Based on our latest projections, the cost is projected to increase by 7.1%. Further details of all the line items are shown in Section 10, page 1 of this document. The medical insurance through Anthem is predicted to increase by 4.9%, the dental plan with Cigna is predicted to decrease by 1% and the prescription drug plan with Systemed is predicted to increase by 17.7% based on the latest recommendation from our consultant and the high prevalence of claims from new treatments. The non-certified employees will remain on the City’s health insurance plan. The cost is charged directly from the City to the Board of Education and is expected to increase by 11.5% over 2014-15 levels.

Revenue credits are included in the Board of Education budget for four items: retired teachers paying a portion of their insurance cost to the Board of Education, Teacher Retirement Board payments to the Board of Education, premium cost sharing for active employees and grant offsets to the insurance account for grant funded employees.

For 2015-16, the BOE Claims reserve is estimated to remain at 9% + of claims (the target range was set at 5-9% of claims.)

Two other large cost drivers for the Board of Education relate to Pension and OPEB (Other Post-Employment Benefits) costs. Based on the valuation performed by our actuary, Hooker and Holcomb, the annual pension contribution for BOE non-certified staff will need to be increased by \$340,000 (14.2%). According to the actuary, this is due to increases in vested benefits and smoothing of prior asset losses.

The Annual Retirement Cost (ARC) of Other Post-Employment Benefits (OPEB) is predicted to increase by 125% to \$1,702,071. For 2014-15, the BOE payment was reduced by a prior contribution of \$756,000 which needs to be added back to the base budget amount. The required 90% contribution of ARC cost equals \$1,702,071. The budget will need to be increased by \$945,595 (125%) to fund this amount.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2015-16 this group has been reduced by \$367,233 mostly due to a reduction of \$500,000 in the 323 Pupil Services account where Special Education consultant costs have been moved to the Medicaid Grant.

For 2015-16, Trailblazers Alternative Middle School Program (\$520,047) and Stamford Academy (\$501,983) are included in the 321 Contracted Services Account.

The 323 Pupil Services Account includes funding to pay for Constellation to provide physical and occupational therapy services and other services mandated by Individual Education Plans (IEPs). Students who exceed 4.5 times the average per pupil cost are reimbursed by the state and has been credited against the 560 Tuition account.

Building Upkeep and Repairs (400)

The district continues to employ the services of AFB to manage the building maintenance and property service functions of the district. Additionally, the City Department of Engineering (with the assistance of their consultant McEnergy) is used to plan all utility accounts and obtain the best prices for commodities through the competitive bidding process. They also provide budget estimates for the BOE utility accounts (Electricity, Gas Non-Heat, Water, Gas Heat, and Oil Heat) based on the most recent bid information. Most of the line items in this area are budgeted close to 2014-15 levels with the Board of Education reducing the budget recommendation for Electricity by \$100,000.

Transportation, Out-of-District Tuition, and Other Services (500)

This group is primarily composed of the student transportation and Out-of-District Tuition accounts.

The transportation budget was built on the services provided by First Student. We are currently running 141 vehicles and have added 2 new vehicles for 2015-16 for a total of 143. Approximately 66% of the student population is eligible for home-to-school transportation on a daily basis. The program boasts a better than 99% on-time rate.

A portion of the district's after school transportation is funded through grant sources and has been removed from the operating budget request.

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a "free, appropriate, public education" and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs. For 2015-16 the number of out-of-district students is expected to increase by 5% and the tuition fees from the receiving schools is expected to increase by 4%. Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Current dialogue with the state anticipates capping the Agency Placement and Excess Cost Grants at 75% of their calculated funding. The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$4,100,000. The final budget of \$10,403,440 is an increase of \$1,410,440 from the 2014-15 amount.

Supplies, Materials, and Heating Fuels (600)

The supply budget for the school system includes both classroom-based consumable supplies and also heating fuels such as oil and natural gas. Each of the schools is given a per-pupil allotment based on their estimated pupils for 2015-16 to cover items such as paper, pencils, copy paper, and textbook replacements. Items such as textbook adoptions, heating oil, and natural gas are managed and budgeted centrally and not included in the "per student" allocation formula. The proposed formula is as follows:

	Current Rate per Student <u>2014-15</u>	Proposed Rate per Student <u>2015-16</u>
Elementary Schools	\$60	\$ 60
Middle Schools	\$75	\$ 75
High Schools	\$92	\$ 92

Board of Education Operating Budget February 10, 2015						
	Projected Enrollment	Current 13-14 PP	Projected 14-15 PP	Regular Allocation	Total Allocation	
02	Davenport Ridge	665	\$ 60	\$ 60	\$39,900	\$39,900
03	Hart	638	\$ 60	\$ 60	\$38,280	\$38,280
04	Toquam	719	\$ 60	\$ 60	\$43,140	\$43,140
05	KT Murphy	584	\$ 60	\$ 60	\$35,040	\$35,040
06	Newfield	674	\$ 60	\$ 60	\$40,440	\$40,440
07	Northeast	674	\$ 60	\$ 60	\$40,440	\$40,440
10	Rogers International	538	\$ 60	\$ 60	\$32,280	\$32,280
10	Rogers (MS)	277	\$ 75	\$ 75	\$20,775	\$20,775
11	Roxbury	614	\$ 60	\$ 60	\$36,840	\$36,840
13	Springdale	665	\$ 60	\$ 60	\$39,900	\$39,900
14	Stark	608	\$ 60	\$ 60	\$36,480	\$36,480
15	Stillmeadow	712	\$ 60	\$ 60	\$42,720	\$42,720
17	Westover	776	\$ 60	\$ 60	\$46,560	\$46,560
21	Cloonan MS	573	\$ 75	\$ 75	\$42,975	\$42,975
22	Dolan MS	514	\$ 75	\$ 75	\$38,550	\$38,550
23	Turn of River MS	575	\$ 75	\$ 75	\$43,125	\$43,125
24	Scofield Magnet MS	705	\$ 75	\$ 75	\$52,875	\$52,875
26	Rippowam MS	802	\$ 75	\$ 75	\$60,150	\$60,150
31	Stamford HS	1,759	\$ 92	\$ 92	\$161,828	\$161,828
32	Westhill HS	2,139	\$ 92	\$ 92	\$196,788	\$196,788
35	AITE	700	\$ 92	\$ 92	\$64,400	\$64,400
	Total	15,911			\$1,144,290	\$1,144,290

The “per-pupil” allotment is discretionary funding allocated to each school and managed by the principal based on site needs. To date, the site budget allocations were prepared on a “top down” basis under the assumption that the building principals would have a chance to re-allocate site money via budget transfer. The formula stated above follows a practice adopted in prior years. The allocation of funds based on students allows

the schools to fund all basic supplies for regular and Special Education as well as “supply-intensive” subjects such as Art. The district adheres to the practice of “dollars following students” and more or less students may necessitate an adjustment to the budget. We will maintain a margin of +/- 25 students at each building for budget purposes.

Additionally, to maintain a budget factor of 1.3 times the normal per pupil supply allocation, a supplement of \$46,700 was added to the budget for English Language Learners.

Gas and oil heat are also included in this section of the budget and are expected to remain close to 2014-15 levels. The estimates in this area were formulated in conjunction with the City Engineering Department.

Equipment (700)

The equipment account is used to fund purchase of items with a unit cost of over \$1,000 and a useful life of more than one year. The budget contains actual requests made by the schools and departments for equipment.

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	2014-15 Budget	2015-16 Budget	\$Var	%Var	Reason
101	Teacher Salary	\$111,501,693	\$116,396,344	\$4,894,651	4.39%	contract incr of 3.5% plus 13.4 positions
102	Administrative Certified	\$9,267,506	\$9,398,457	\$130,951	1.41%	contract incr of 2.4%, addn of \$50K for Mental Health position, reduction of HR position \$144k
104	Teacher Extra Service	\$1,259,485	\$1,172,338	(\$87,147)	-6.92%	reduction for ES World Language Program
105	Class Coverage	\$50,000	\$50,000	\$0	0.00%	
106	Maternity Leave	\$100,000	\$100,000	\$0	0.00%	cover 1-2 interim contracts
107	Vacancy Savings		(\$2,300,000)	(\$2,300,000)		\$2.3m estimated savings from resignations, retirements, and leaves of absence will be moved to the 101 Teacher Salary account
108	Mentor Stipends	\$50,000	\$80,000	\$30,000	60.00%	115 first or second year teachers; stipend of \$695 per teacher
109	Substitutes	\$1,980,800	\$2,085,740	\$104,940	5.30%	based on trend
110	Retirement	\$1,892,916	\$1,095,937	(\$796,979)	-42.10%	Reduction in ERIP payout from 2010
111	Long-Term Sick Leave	\$100,000	\$100,000	\$0	0.00%	cover 1-2 interim contracts
Total Certified Salaries and Wages		\$126,202,400	\$128,178,816	\$1,976,416	1.57%	
113	Administration - Non Certified	\$770,495	\$700,331	(\$70,164)	-9.11%	contract estimate of 4.2%; CIO moved to grant fund
114	Clerical/Technical Salary	\$5,831,440	\$6,194,316	\$362,876	6.22%	contract estimate; same positions
115	Paraeducators	\$10,599,786	\$11,094,250	\$494,464	4.66%	contract estimate; one addl position
116	Custodial/Mechanical Salary	\$9,499,997	\$10,046,246	\$546,249	5.75%	contract estimate; same positions
117	Other Salary	\$1,864,238	\$1,945,853	\$81,615	4.38%	mostly security workers; contract estimate; same positions
120	Temporary Part-Time Salary	\$1,419,200	\$1,539,500	\$120,300	8.48%	\$92k increase in Adult Ed. from prior year budget reduction
121	Custodial/Mechanical Overtime	\$1,242,000	\$1,327,000	\$85,000	6.84%	based on trend; \$40k for HS bands
122	Clerical Overtime	\$61,700	\$92,062	\$30,362	49.21%	based on trend
123	Police and Fire Overtime	\$101,719	\$116,219	\$14,500	14.25%	based on trend
Total Non-Certified Salaries and Wages		\$31,390,575	\$33,055,777	\$1,665,202	5.30%	
200	Employee Benefits					
201	Clothing/Tool Allowance	\$175,000	\$175,000	\$0	0.00%	contractual item
202	Health/Hospital Insurance	\$34,711,850	\$37,165,884	\$2,454,034	7.07%	see Section 10 for details
207	Social Security	\$3,300,000	\$3,375,000	\$75,000	2.27%	based on trend
208	Unemployment Insurance	\$200,000	\$175,000	(\$25,000)	-12.50%	based on trend
215	Tuition Reimbursement	\$150,000	\$166,000	\$16,000	10.67%	contractual item for teachers and administrators
216	Childcare Reimbursement	\$30,000	\$30,000	\$0	0.00%	contractual item for teachers
230	Pension	\$2,401,000	\$2,741,000	\$340,000	14.16%	10% increase from H&H actuary, plus \$100k for security workers
231	Other Post Retirement Benefits-OPEB	\$756,476	\$1,702,071	\$945,595	125.00%	increase ARC to 90% funding; 2014-15 budget low due to prepayment
260	Worker's Compensation	\$1,530,276	\$1,807,368	\$277,092	18.11%	estimate from City Risk Management
Total Employee Benefits		\$43,254,602	\$47,337,323	\$4,082,721	9.44%	

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	2014-15 Budget	2015-16 Budget	\$Var	%Var	Reason
321	Contracted Services	\$3,563,941	\$3,802,008	\$238,067	6.68%	Incr in maintenance contract
322	Instructional Program Improvement	\$373,878	\$562,578	\$188,700	50.47%	\$180k from GE Grant; "Beyond Limits Scholar Program" \$40k; other reductions
323	Pupil Services	\$4,425,572	\$3,925,572	(\$500,000)	-11.30%	\$500k through Medicaid Grant
324	Legal Services	\$460,000	\$500,000	\$40,000	8.70%	based on trend
330	Other Professional and Technical Svcs	\$394,500	\$160,500	(\$234,000)	-59.32%	Reduce Magnet Program marketing \$50k; reallocate Mental Health budget \$180k to other accounts
Total Educational, Rehabilitative, and Legal Ser		\$9,217,891	\$8,950,658	(\$267,233)	-2.90%	
400	Building Upkeep and Repairs					
411	Electricity	\$3,339,737	\$3,456,820	\$117,083	3.51%	estimate from city engineering; \$100k BOE reduction
412	Gas - Non heat	\$103,000	\$102,450	(\$550)	-0.53%	based on trend
413	Water	\$322,750	\$322,750	\$0	0.00%	estimate from city engineering
420	Repair, Maintenance, and Cleaning	\$1,183,775	\$1,284,550	\$100,775	8.51%	includes \$100k credit from School Building Use Fund (2014-15 budget had \$200k credit)
440	Rentals	\$302,781	\$313,004	\$10,223	3.38%	\$4k - enrollment; \$3k Adult Ed; \$4k STEM Fest
450	Construction Service	\$175,000	\$175,000	\$0	0.00%	keep level
452	Grounds Maintenance	\$65,000	\$65,000	\$0	0.00%	based on trend
Total Building Upkeep and Repair		\$5,492,043	\$5,719,574	\$227,531	4.14%	
510	Student Transportation Services	\$14,949,433	\$15,478,429	\$528,996	3.54%	estimate of 2.5% ; incr 2 buses for growth and private schools
511	Field Trips	\$122,530	\$130,680	\$8,150	6.65%	\$5k incr - HS athletics; \$3k STEM Fest
520	Insurance Allocation	\$1,282,432	\$1,155,362	(\$127,070)	-9.91%	estimate from City Risk Management
530	Telephone	\$380,000	\$400,000	\$20,000	5.26%	based on trend
531	Postage	\$191,352	\$184,352	(\$7,000)	-3.66%	based on trend
540	Advertising	\$42,500	\$42,500	\$0	0.00%	keep level
541	Recruitment and Retention	\$22,600	\$22,600	\$0	0.00%	keep level
550	Printing	\$634,407	\$633,607	(\$800)	-0.13%	based on trend
560	Tuitions	\$8,993,000	\$10,403,440	\$1,410,440	15.68%	cy trend 3% ; cost incr 4%; incr in students 5%; state revenue \$4.1m
580	Professional Development	\$190,275	\$184,467	(\$5,808)	-3.05%	slight reduction
581	In-District Travel	\$15,414	\$15,914	\$500	3.24%	based on trend
590	Other Purchased Services	\$490,000	\$490,000	\$0	0.00%	internet feed; keep level
Total Transportation, Out-District Tuition, & Ot		\$27,313,943	\$29,141,351	\$1,827,408	6.69%	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	2014-15 Budget	2015-16 Budget	\$Var	%Var	Reason
611	Instructional Supplies	\$1,290,991	\$1,447,408	\$156,417	12.12%	incl \$59k copy paper; \$10k Mental Health; \$69k from GE Grant
613	Maintenance Supplies	\$348,237	\$348,237	\$0	0.00%	keep level
621	Gas Heat	\$1,292,165	\$1,300,000	\$7,835	0.61%	estimate from city engineering
624	Oil Heat	\$65,000	\$65,000	\$0	0.00%	estimate from city engineering
626	Gasoline	\$61,000	\$61,000	\$0	0.00%	based on trend
629	Bus Fuel	\$1,175,000	\$1,025,000	(\$150,000)	-12.77%	reduction in price from \$3.17 to \$2.64 per gallon
641	Texts/Workbooks	\$323,246	\$365,471	\$42,225	13.06%	\$70k for AP Science texts >10 yrs old
642	Library Books/Periodicals	\$55,321	\$45,884	(\$9,437)	-17.06%	slight decrease anticipated
643	Computer and AV Materials	\$478,775	\$755,715	\$276,940	57.84%	incr in software maintenance fees for Naviance, Pearson hosting and Power School, Info Snap, Elevations
690	Office Supplies	\$100,374	\$101,663	\$1,289	1.28%	based on trend
691	Other Supplies	\$49,800	\$46,800	(\$3,000)	-6.02%	based on trend
Total Supplies, Materials, and Heating Fuels		\$5,239,909	\$5,562,178	\$322,269	6.15%	
730	Instructional Equipment	\$216,138	\$219,768	\$3,630	1.68%	based on trend
739	Non-Instructional Equipment	\$112,800	\$107,800	(\$5,000)	-4.43%	based on trend
Total Equipment		\$328,938	\$327,568	(\$1,370)	-0.42%	
890	Dues and Fees	\$133,915	\$144,908	\$10,993	8.21%	based on trend incl CABE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, plus others
Total Dues and Fees		\$133,915	\$144,908	\$10,993	8.21%	
Total Operating Budget		\$248,574,216	\$258,418,153	\$9,843,937	3.96%	



2015-16 Budget Percentage Increase

	\$	Staffing	
Current Budget	\$ 248,574,216	2,050.8	
Contractual Obligations	\$ 12,373,333		4.98%
Enrollment	\$ 2,302,000	38.4	0.93%
PD and Textbooks	\$ 573,002		0.23%
Operational Budget Incr	\$ 416,034		0.17%
	\$ 15,664,369		6.30%
Savings	\$ (4,588,432)		-1.85%
Staff Reductions	\$ (1,232,000)	(24.0)	-0.50%
	\$ (5,820,432)	14.4	-2.34%
	\$ 258,418,153	2,065.2	3.96%