



**Annalyse Roman**  
Cloonan Middle School – Grade 6



**Nicole Recinos & Gabriel Cardoso**  
KT Murphy School – Kindergarten

# *Appendix*



**Melissa Gilchrist**  
Rippowam Middle School



**Ben Chesman**  
Springdale School - Kindergarten

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**BUDGET HIGHLIGHTS- Health Insurance**

	2012-13 Actual	2013-14 Actual *	2014-15 Budget	2015-16 Projected	Comments
Teachers	1,299	1,320	1,350	1,360	assumes increase of 10 teachers
Administrators	59	55	55	55	assumes no change
Security	33	33	33	33	assumes no change
Paraeducators	268	282	296	296	assumes no change
Retirees	201	191	185	185	significant reductions in past 1+ years
<b>Subtotal Administered by BOE</b>	<b>1,860</b>	<b>1,881</b>	<b>1,919</b>	<b>1,929</b>	
City Allocation	394	394	440	448	slight increase per city OPM
<b>Total Enrollment</b>	<b>2,254</b>	<b>2,275</b>	<b>2,359</b>	<b>2,377</b>	
Medical - Anthem Blue Cross	\$25,587,696	\$28,513,930	\$30,000,000	\$31,460,893	based on rolling 12 months after adjustments
Administrative Fees	\$1,070,403	\$1,190,681	\$1,100,000	\$1,005,458	assumes fees held flat
Stop Loss	\$970,812	\$995,737	\$1,000,000	\$1,182,863	assumes 12% trend off of YE
Dental - Cigna	\$1,826,446	\$1,610,231	\$1,822,000	\$1,800,000	assumes 1% decrease trend off of rolling 12
Prescription Drugs - Systemed	\$4,394,106	\$4,701,672	\$5,100,000	\$6,001,738	assumes 17.7% off rolling 12 (Hepatitis C surge)
IBNR Reserve	\$0	\$0	\$0	\$0	
Life and LTD Insurance	\$262,282	\$285,252	\$292,900	\$285,000	assumes 1% trend off of YE
HMO Premiums	\$39,973	\$31,169	\$35,000	\$32,000	assumes enrollment decline
Cross Charge from City	\$6,675,951	\$6,912,185	\$6,174,750	\$6,885,883	assumes 11.5% from City OPM
New Taxes and Fees in Health Care Reform		\$129,359	\$224,000	\$184,000	ACA taxes set to decline marginally
Other	\$163,110	\$131,458	\$125,000	\$135,000	assumes item held flat from proj YE (ACA activity)
<b>Total Gross Cost</b>	<b>\$40,990,779</b>	<b>\$44,501,674</b>	<b>\$45,873,650</b>	<b>\$48,972,835</b>	
Revenue Offsets	(10,724,003)	(10,766,442)	(11,161,800)	(11,806,951)	
<b>Total Net Cost</b>	<b>\$30,266,776</b>	<b>\$33,735,232</b>	<b>\$34,711,850</b>	<b>\$37,165,884</b>	7.1%

\*= Unaudited

**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>
101 Tchrs (4 Prof days per school yr)	\$2,397,886	\$2,503,147
101 Department Chairs (20% of Sal)	\$464,970	\$477,525
101 3 Hrs/Months of Prof Development *	\$2,428,113	\$2,492,707
101 Curr. Associate for Tech Integration	\$107,478	\$109,540
102 In-House Training by Principals/Administrators (5%)	\$471,438	\$469,923
108 Mentor Stipends	\$50,000	\$80,000
109 Subs Tchrr/PT Prof Salary	\$12,800	\$20,740
322 Inst Prog Improv Svcs	\$104,439	\$186,900
580 Professional Development	\$190,275	\$184,467
202 Employee Benefits (28.15%)	\$1,669,983	\$1,703,875
<b>Total Operating Budget</b>	<b>\$7,897,382</b>	<b>\$8,228,824</b>
101 Tchrs (4 Prof days per school yr)	\$204,452	\$212,839
101 Literacy Support Specialist (Priority School Grant)	\$1,148,584	\$1,180,687
101 3 Hrs/Months of Prof Development*	\$203,722	\$212,079
102 In-House Training by Grant Administrators (5%)	\$37,646	\$38,465
202 Employee Benefits (28.15%)	\$453,608	\$462,805
Adult Ed. Consolidated	\$800	\$800
Adult Ed. State Provider	\$3,000	\$3,000
Bilingual Education	\$3,000	\$3,000
Immigrant and Youth	\$4,000	\$4,000
Rogers Inter-district Magnet School	\$50,000	\$50,000
AITE Inter-district Magnet School	\$10,000	\$10,000
Perkins	\$11,325	\$11,325
Priority School Grant	\$16,927	\$16,927
Title I (10% of Total Grant)	\$283,931	\$283,931
Title II A	\$6,000	\$6,000
Upward Bound	\$4,280	\$4,280
<b>Total Grant Budget</b>	<b>\$2,441,274</b>	<b>\$2,500,137</b>
<b>Overall Budget</b>	<b>\$10,338,657</b>	<b>\$10,728,961</b>
Operating Budget	\$248,574,216	\$258,418,153
Grants Budget	\$27,546,793	\$27,148,176
<b>Combined Budget</b>	<b>\$276,121,009</b>	<b>\$285,566,329</b>
<b>Percent of Budget</b>	<b>3.74%</b>	<b>3.76%</b>

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

## STAMFORD PUBLIC SCHOOLS

### Food Services Program P&L Trend

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast
<b>Revenue</b>							
Student Lunch	\$853,399	\$809,697	\$849,922	\$817,646	\$815,596	\$835,986	\$854,885
Student Breakfast	\$35,601	\$36,489	\$45,005	\$39,834	\$43,096	\$44,173	\$44,577
a la carte sales, Adult Meals, other	\$1,028,360	\$965,854	\$953,224	\$1,115,410	\$927,339	\$950,522	\$971,285
National School Lunch Reimbursement:	\$2,632,503	\$2,945,790	\$3,204,809	\$3,270,597	\$3,718,757	\$3,811,725	\$3,907,018
<b>Total</b>	<b>\$4,549,863</b>	<b>\$4,757,830</b>	<b>\$5,052,960</b>	<b>\$5,243,487</b>	<b>\$5,504,788</b>	<b>\$5,642,406</b>	<b>\$5,777,765</b>
<b>Expense</b>							
Net Product Cost	\$1,734,402	\$1,659,307	\$1,799,426	\$1,839,716	\$1,871,844	\$1,909,280	\$1,947,465
Labor Cost	\$2,523,698	\$2,595,917	\$2,746,505	\$2,762,866	\$2,894,713	\$2,974,317	\$3,048,675
Other Expenses	\$310,607	\$262,369	\$256,414	\$307,888	\$316,365	\$322,752	\$330,820
Management Fees	\$365,000	\$371,210	\$378,630	\$386,586	\$393,158	\$393,158	\$399,055
<b>Total Expenses</b>	<b>\$4,933,707</b>	<b>\$4,888,803</b>	<b>\$5,180,975</b>	<b>\$5,297,056</b>	<b>\$5,476,080</b>	<b>\$5,599,507</b>	<b>\$5,726,015</b>
<b>P&amp;L</b>	<b>(\$383,844)</b>	<b>(\$130,973)</b>	<b>(\$128,015)</b>	<b>(\$53,569)</b>	<b>\$28,708</b>	<b>\$42,899</b>	<b>\$51,750</b>

**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 Proj</b>
38	BOE Food Service Program	\$102	\$1	\$14,209		\$5,466	\$29,738	\$30,000
51	BOE School Building Use Fund	\$397,229	\$249,661	\$381,214	\$344,674	\$433,465	\$318,041	\$211,595
50	BOE Continuing Education	\$405,108	\$329,906	\$339,247	\$308,908	\$335,661	\$350,664	\$301,730
52	BOE Energy Reserve	\$96,147	\$96,147	\$96,147	\$129,840	\$129,840	\$299,840	\$299,840
93	BOE Insurance Claims Reserve	\$3,830,152	\$3,673,779	\$3,152,670	\$3,990,200	\$4,432,147	\$4,264,261	\$6,190,321
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	\$2,648,419

## Acronyms – 2015-16

<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 Program	<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>AITE</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> – Learning Center/Inclusion	<b>STEM</b> – Science, Technology, Engineering, Math
<b>ARRA</b> – American Recovery and Reinvestment Act	<b>ELL</b> – English Language Learners	<b>LEAP</b> – Lockwood Educational Advancement Program	<b>S.T.E.P.S.</b> – Changed to ASD – Autism Spectrum Disorder
<b>ARTS</b> – Alternate Routes to Success – including <b>RISE Program at WHS</b>	<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>O.P.E.B.</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>GWI</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>I.D.E.A.</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)	