



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
Subtotal Administered by BOE	<u>1,860</u>	<u>1,881</u>	<u>1,919</u>	<u>1,929</u>	
City Allocation	394	394	440	448	slight increase per city OPM
Total Enrollment	<u>2,254</u>	<u>2,275</u>	<u>2,359</u>	<u>2,377</u>	
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)
Total Gross Cost	<u>\$40,990,779</u>	<u>\$44,501,674</u>	<u>\$45,873,650</u>	<u>\$48,972,835</u>	
Revenue Offsets	(10,724,003)	(10,766,442)	(11,161,800)	(11,806,951)	
Total Net Cost	<u>\$30,266,776</u>	<u>\$33,735,232</u>	<u>\$34,711,850</u>	<u>\$37,165,884</u>	7.1%

*= Unaudited

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

Object Description	2014-15 Budget	2015-16 Budget
101 Tchrs (4 Prof days per school yr)	\$2,397,886	\$2,501,642
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 Tchr/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	\$1,703,451
Total Operating Budget	\$7,897,382	\$8,226,895
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
Total Grant Budget	\$2,441,274	\$2,500,137
Overall Budget	\$10,338,657	\$10,727,032
Operating Budget	\$248,574,216	\$258,348,153
Grants Budget	\$27,546,793	\$27,148,176
Combined Budget	\$276,121,009	\$285,496,329
Percent of Budget	3.74%	3.76%

*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
Revenue							
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
Total	\$4,549,863	\$4,757,830	\$5,052,960	\$5,243,487	\$5,504,788	\$5,642,406	\$5,777,765
Expense							
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
Total Expenses	\$4,933,707	\$4,888,803	\$5,180,975	\$5,297,056	\$5,476,080	\$5,599,507	\$5,726,015
P&L	(\$383,844)	(\$130,973)	(\$128,015)	(\$53,569)	\$28,708	\$42,899	\$51,750

**Stamford Public Schools
Reserve Fund Analysis**

Fund	Description	6/30/2009 End Bal	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 Proj
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	\$6,190,321	\$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

*= unaudited

Acronyms – 2015-16

AAC Group – Assistive Augmentative Communication	Co-Teach – Two teachers in one classroom, generally regular education and special education or bilingual	IEP – Individualized Education Program	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	ELL – English Language Learners	LEAP – Lockwood Educational Advancement Program	S.T.E.P.S. – 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
BLF – 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	O.P.E.B. – Other Post-Employment Benefits	WHS – Westhill High School
CAFR – Comprehensive Annual Financial Report	GED – General Equivalency Diploma	OFCE – Office of Family & Community Engagement	
	GWI – General Wage Increase	OPM – Office of Policy & Management	
	HMO – Health Maintenance Organization	OSS – Office Support Specialist	
	HRIS – Human Resource Information System	PCS – Premium Cost Sharing	
		PD – Professional Development	
		PLC – Professional Learning Communities	
		PLP – Pre-Vocational Learning Pgm. at WHS	
CAPT – Connecticut Academic Performance Test	HS – High Schools	PP – Per Pupil	
CASBO – Connecticut Association of School Business Officials	HVAC – Heating, Ventilating, and Air Conditioning	PPO – Preferred Provider Organization	
CEDF – Community Economic Development Fund	IB – International Baccalaureate Program at Rogers & Rippowam	PPS – Pupil Personnel Services	
CEU – Continuing Education Units	IBM – Individual Behavior Management	Pre-K – Pre-Kindergarten	
CHSCA – Connecticut High School Coaches Association	IBNR – Incurred but Not Reported Insurance Claims	READ-180 – Comprehensive Reading Intervention Education Program	
CIAC – Connecticut Interscholastic Athletic Conference	I.D.E.A. – Individuals with Disabilities Education Act	RFP – Request for Proposal	
CMT – Connecticut Mastery Test	IED – Individualized Education Development – a resource class at the high school level	RISE – Resilience, Inspiration and Success in Education	
COG – it is the academic team at the middle school level: Math, Language Arts, Science, Social Studies		RLC – Remedial Learning Class	
		ROTC – Reserve Officers' Training Corps	
		SAT – SAT Reasoning Test (formerly Scholastic Aptitude Test and Scholastic Assessment Test)	