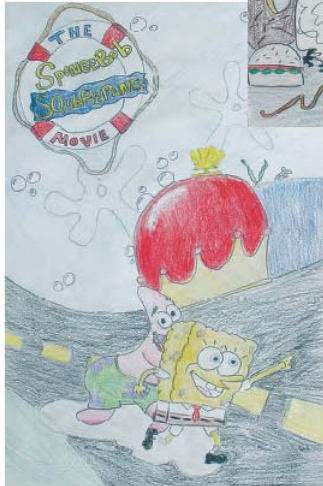
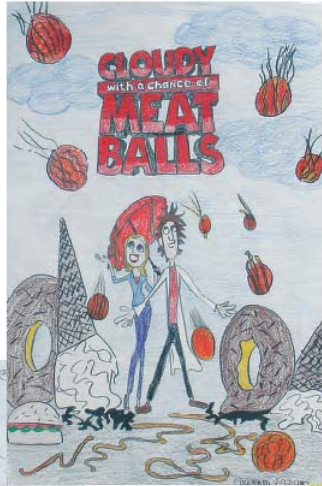


Highlights



Movie Posters
By Students from
Rippowam Middle School,
Grade 7
Teacher: Christopher DuBuque
Students: Kriston Li,
Christian Tolbert, Miley Torres,
Savannah Viggiano

2011-12 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Board of Education Operating Budget

March 1, 2011

Budget Process

In November, with the assistance of the Citizen's Budget Advisory Committee (CBAC), and Central Staff, the Superintendent's Operating Budget was assembled. Starting in December 2010, meetings were held with central office administrators including the Superintendent; Deputy Superintendent; Assistant Superintendent for Programs, Grants and Partnerships; Executive Director of Human Capital Development; Chief Academic Officer; Executive Director of Finance; and Public Affairs Officer to review all areas of the budget, link budget requests to the Strategic District Improvement Plan (SDIP), and determine priorities for 2011-12. Each program and building was thoroughly reviewed for staffing needs, NCLB issues, trends, and alignment with the SDIP. 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 2011, the Board of Education Fiscal Committee reviewed all areas of the budget and made changes to several areas of the Superintendent's Operating Budget Request. The goal for 2011-12 was to keep the budget request as low as possible while maintaining services that the Board of Education viewed as priorities. On March 1, 2011 the Board of Education approved an Operating Budget for 2011-12 of \$229,614,948; a 2.79% increase over the 2010-11 budget.

Board of Education Goals

In October 2009, the Board of Education approved the SDIP; the State Board of Education approved the SDIP in November 2009. The SDIP goals provide direction to the Superintendent and staff to ensure that all students have access to an instructional program that prepares them for higher education and success in the 21st century. The Board of Education recognizes that in order to achieve these goals, all staff must have appropriate resources and support. The four major areas of SDIP include:

SDIP Area 1: Curriculum, Instruction & Assessment

VISION: By 2014, SPS will provide a viable, K-12 standards-based curriculum, vertically and horizontally aligned, for all students with built in supports and opportunities for acceleration and a balanced assessment system.

- **Strategy I:** Develop, implement, monitor, and support district-wide standards-based curriculum in Math, Literacy/English Language Arts and Science in all schools, including professional development for all teachers and administrators.
- **Strategy II:** Develop and implement District Benchmark Assessments in Math, Literacy, and high school Science as part of the SPS Balanced Assessment System.
- **Strategy III:** Develop and implement a system of scientifically research-based interventions for each and every student who requires support, above and beyond the district-wide standard-based curriculum in Math and Literacy.





SDIP Area 2: De-Tracking/Instructional Grouping

VISION: *By 2014, SPS will eliminate low-level non-standards-based instruction to ensure that ALL students are prepared for success in higher education and the 21st Century.*

- **Strategy I:** Implement more heterogeneous grouping through differentiated placement in English Language Arts/Social Studies and Math/Science in all SPS middle schools.
- **Strategy II:** Eliminate/reduce traditional ability grouping and increase small, flexible grouping in grades K-5.
- **Strategy III:** Reduce the number of low-level high school courses and increase participation of all students in AP and Honors courses.



SDIP Area 3: Professional Learning Communities/Data Team Process

VISION: *By 2014, SPS teachers and administrators will participate in high-functioning data-driven Professional Learning Communities and School and District Data Teams in a process of continual, instructional improvement.*

- **Strategy I:** Develop Professional Learning Community (PLC) mastery in all schools.
- **Strategy II:** Develop School Data Team proficiency in all schools.
- **Strategy III:** Ensure that the District Data Team effectively monitors the implementation of the Strategic District improvement Plan.



SDIP Area 4: School Culture

VISION: *By 2014, SPS will ensure a safe, orderly, and positive social and emotional culture for all students, staff, and families in every school.*

- **Strategy I:** Develop a sustainable system of prevention and intervention supports for positive behavior that enhances student achievement and social success and supports consistent practices of behavioral data collection, reporting, and decision-making.
- **Strategy II:** Increase schools' capacity to connect with all students and families.

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 2011-12 Board of Education Budget:

- Predicted increase in student enrollment of 285 students; 1.83%.
- Addition of 40.1 positions and \$3,066,363 to the Operating Budget due to the expiration of ARRA grants (Title I, IDEA 611, IDEA 619, Title II, and ECS Stimulus) and the GE Developing Futures Math/Science grant.
- An increase of \$74,327 in the Other Post Employment Benefits (OPEB) contribution to fund 75% of the annual retirement contribution (ARC Cost.)
- An increase of \$176,852 to BOE Pension Plan contributions based on the results of the most recent actuarial study.
- The reduction of four buses and \$330,000 from the transportation budget (mostly non-public service) while simultaneously covering the transportation needs for the Stanwich School and the addition of grade 8 at Rogers.
- The reduction of 12 Special Education teachers and two Social Workers based on recommendations from “District and Community Partners” and internal comparisons with District Reference Groups (DRG) and surrounding districts at a savings of \$896,000.
- The reduction of 7 administrative positions (two district-wide positions and 5 middle school assistant principals) at a savings of \$1,068,131.
- The reduction of 3 Preschool coordinator positions (redefinition of positions for efficiency) at a savings of \$192,000.
- The reduction of two custodian positions at a savings of \$120,000.
- The reduction of two regular education paras and two high school media paras at a savings of \$111,000.
- The addition of \$500,000 to the Retirement Account (\$194,400 for 13 administrator retirements and \$305,600 for increases in trend due to the recent “Early Retirement Incentive Plan.”)
- The addition of \$225,522 (mostly in supplies and materials) relating to maintenance of effort after the expiration of the GE Developing Futures Math/Science grant.
- A 10% reduction in site budget allocations at a savings of \$154,354.
- Other budget reductions were made in the areas of: Copy Paper, Clerical Overtime, Maintenance, Summer School, Curriculum & Instruction, Charter School Support, Human Capital Development, and Adult Education.

The total 2011-12 Board of Education Operating Budget is \$229,614,948; an increase of 2.79% over the 2010-11 budget.

Budget Development Assumptions

Enrollment

The district's projection for student enrollment is shown in Section 4 of this document. For 2011-12, the total number of students (in-district, out-of-district, and home instruction) is expected to increase by 285; 1.83%. The enrollment in the buildings is predicted to increase by 296 students: 81 at the elementary level, 103 at the middle school level and 111 at the high school level. Generally our enrollment projections have been highly accurate; well within +/- 1%. Also shown in Section 4 is a bar chart that projects the long-term enrollment trends for the district through the year 2016 based on simulations prepared for the Research Department. From the simulations, the enrollment is expected to remain level for the next six years with the total student population remaining around 15,300 students.

Revenue

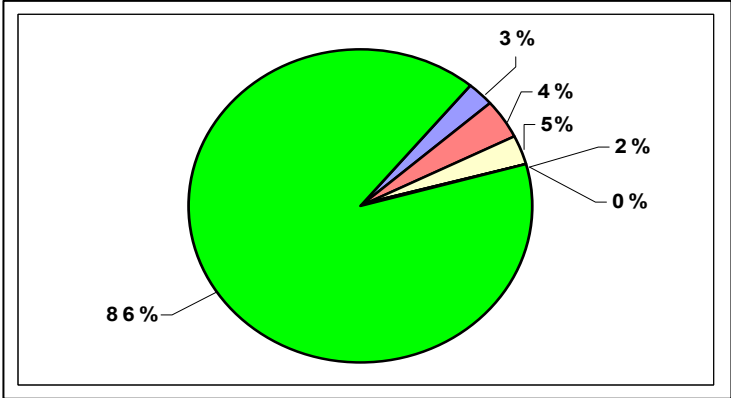
Included in Section 6 of this document is an estimate of education revenues to the school district and the City of Stamford. The operating budget for the school district in the amount of \$229,614,948 is partially offset by state entitlements (such as ECS and transportation) and other revenues that are paid directly to the City. In the 2011-12 Budget, the state entitlements and other revenues are estimated to be \$8,275,310. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is \$221,339,638.

Additional funds are obtained directly by the district from Federal "entitlement" grants, state grants, corporate grants, and private grants. For 2011-12, we have taken a conservative approach when budgeting grants. Expiration of Federal ARRA grants and the GE Developing Futures Math/Science grant are highlighted in the projected 2011-12 grant budget. These changes have been built into our grant estimates and in some cases positions moved into the operating budget or other grant budgets based on grant guidelines. Overall, the grant revenue is estimated to decrease from \$27,629,139 in 2010-11 to \$23,169,708 in 2011-12.

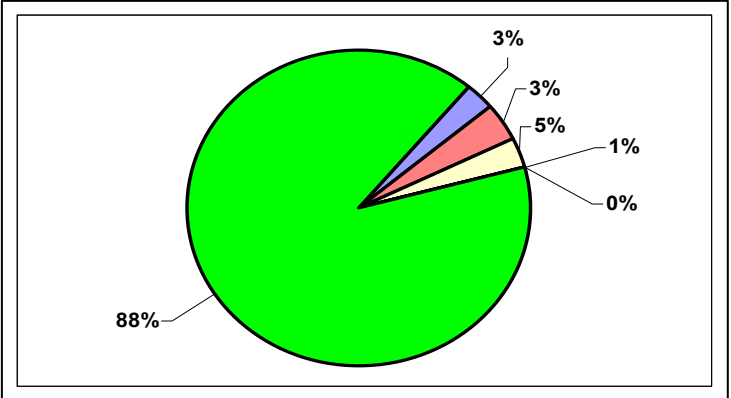
Grants are usually earmarked for specific purposes and are generally intended to "supplement and not supplant" local operating budget funds.

Total Revenue Budget

2010-11



2011-12

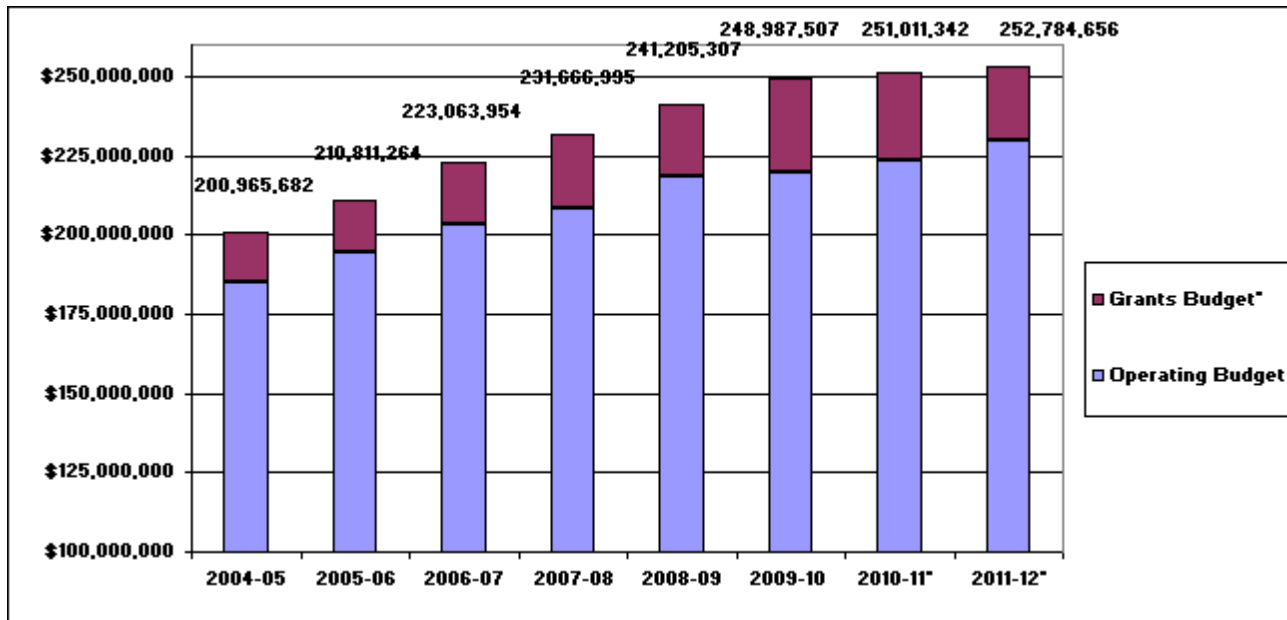


State Entitlements	8,149,618
Federal Grants	9,229,955
State Grants	11,620,638
Private Grants	6,778,546
Other Income	78,000
City of Stamford	215,154,585
Total Oper/Grant Budget	251,011,342

3.2%	State Entitlements	8,221,310	3.3%
3.7%	Federal Grants	8,659,235	3.4%
4.6%	State Grants	11,715,769	4.6%
2.7%	Private Grants	2,794,704	1.1%
0.0%	Other Income	54,000	0.0%
85.7%	City of Stamford	221,339,638	87.6%
100.0%	Total Oper/Grant Budget	252,784,656	100.0%

A second chart titled “Revenue by Source” is also provided to show the overall growth in the district budget and revenues that support it. Starting in 2004-05, the Board of Education took numerous steps to increase the amount of grant revenue to the district. For 2011-12, the revenue is estimated to be \$23,169,708; a 47.5% increase from 2004-5.

Revenue by Source



	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11*	2011-12*
Operating Budget	185,265,181	194,527,805	203,056,708	208,532,549	218,609,176	219,408,146	223,382,203	229,614,948
Grants Budget*	15,700,501	16,283,459	20,007,246	23,134,446	22,596,131	29,579,361	27,629,139	23,169,708
Total	200,965,682	210,811,264	223,063,954	231,666,995	241,205,307	248,987,507	251,011,342	252,784,656

* = award amount as of budget printing date

Program Budgets

In Section 7, pages 1 – 74 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 account values 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. As of this printing, settled contracts are not yet available for: Clerical (UAW) Workers and Custodians. The agreement with the Administrator’s union (SAU) is pending city approval.

Additionally, the salary accounts have been reduced by \$2,000,000 for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2011-12 we are predicting 25 resignations, 31 retirements, 10 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 2011-12, 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. The estimated cost is projected to increase by 11.0%. Further detail of all the line items are shown in Section 10, page 11 of this document. The medical insurance through Anthem is predicted to increase by 10%, the dental plan will continue with Cigna on a self-insured basis at a projected increase of 6.0% over trend and the prescription drug plan will continue with Systemed on a self-insured basis with a projected increase of 2%. The non-certified employees will remain on the city health insurance plan. The cost is charged directly from the City to the Board of Education and is expected to remain level for 2011-12.

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 2011-12, the BOE Claims reserve is estimated to be reduced by \$200,000 which will keep it at approximately 5.4% 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) cost. 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 \$176,852 (10.1%.) According to the actuary, the primary causes of the increase are “smoothing of prior asset losses” and “increases in plan entrants.”

The annual retirement cost (ARC) of Other Post Employment Benefits (OPEB) will increase by \$74,327 (4.6%) mostly due to the increase in the ARC funding percentage by the city and BOE from 50% to 75%.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2010-11, \$522,274 for the Trailblazers Alternative Middle School Program and \$502,203 for Stamford Academy (both 10% decreases) are included in the 321 Instructional Service Account.

The 323 Pupil Services Account includes funding to pay for Constellation (formerly Norwalk Rehabilitation Services) to provide physical and occupational therapy services to over 100 Stamford students. The outsourcing of these services still remains the most cost effective solution for the district.

In the 330 Other Professional and Technical Services Account we have budgeted \$65,000 for internal audit and BOE studies.

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 is used to plan all utility accounts and obtain the best prices for commodities through the competitive bidding process. They also provided estimates for the BOE utility accounts (Electricity, Gas Non-Heat, Water, Gas Heat, Oil Heat, and Gasoline) are based on the most recent bid information.

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

This group of accounts is primarily composed of the Student Transportation accounts and the Out-of-District Tuition accounts.

Currently, First Student provides all of the home-to-school transportation and most of the other transportation services to the district. For 2010-11 they will be in the fifth year of a five-year negotiated contract extension and the price per bus will increase by 3%. The transportation budget was built on the current service provided by First Student of 138 vehicles. The addition of one vehicle for Grade 8 at Rogers and two buses for Stanwich School were also added before a district-wide reduction of four vehicles were factored in (mostly in service to non-public schools). The 2011-12 budget

contains funding for a total of 137 vehicles. 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. On a statewide basis, the cost of Out-of-District Tuition has been increasing at a rate of 8%-10% per year. The final budget of \$9,115,000 includes a \$944,229 increase over 2010-11 levels, which brings the account up to the necessary level to cover the expected program expenses. The amount is a net amount, which is partially offset by \$2,000,000 in estimated grant receipts.

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 2011-12 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 allocation formula reduces site allocations by 10% overall. The formula is as follows:

	Current Rate per Student <u>2010-11</u>	Proposed Rate per Student <u>2011-12</u>
Elementary Schools	\$85	\$75
Middle Schools	\$100	\$90
High Schools	\$120	\$110

2011-12 Board of Education Budget					
	Projected Enrollment	Projected \$Per Pupil	Regular Allocation	Total Allocation	
02	Davenport Ridge	561	\$75.00	\$42,075	\$42,075
03	Hart	535	\$75.00	\$40,125	\$40,125
04	Toquam	631	\$75.00	\$47,325	\$47,325
05	KT Murphy	556	\$75.00	\$41,700	\$41,700
06	Newfield	661	\$75.00	\$49,575	\$49,575
07	Northeast	697	\$75.00	\$52,275	\$52,275
10	Rogers	575	\$75.00	\$43,125	\$43,125
10	Rogers (MS)	260	\$90.00	\$23,400	\$23,400
11	Roxbury	664	\$75.00	\$49,800	\$49,800
13	Springdale	594	\$75.00	\$44,550	\$44,550
14	Stark	539	\$75.00	\$40,425	\$40,425
15	Stillmeadow	606	\$75.00	\$45,450	\$45,450
17	Westover	728	\$75.00	\$54,600	\$54,600
21	Cloonan	611	\$90.00	\$54,990	\$54,990
22	Dolan	554	\$90.00	\$49,860	\$49,860
23	Turn of River	588	\$90.00	\$52,920	\$52,920
24	Scofield	625	\$90.00	\$56,250	\$56,250
26	Rippowam	635	\$90.00	\$57,150	\$57,150
31	Stamford H.S.	1,867	\$110.00	\$205,370	\$205,370
32	Westhill	2,250	\$110.00	\$247,500	\$247,500
35	AITE	698	\$110.00	\$76,780	\$76,780
	Total	15,435		\$1,375,245	\$1,375,245

The “per-pupil” allotment is discretionary funding allocated to each school and managed by the principal based on site need. 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 allocate site money for 2011-12 in the spring. 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.

Gas and oil heat are also included in this section of the budget. Commodity prices are highly variable and have fluctuated greatly over the past few months. 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.

Three-Year Financial Projection

In the Appendix of this document (Section 10, pages 1-10) is a budget projection for the next three years. These amounts are put together using our latest estimates from the Board of Education and are meant to serve as a general guide for planning purposes. The assumptions we used are:

School Year 2012-13

- Enrollment will decrease by 205 students to 15,570 students.
- Teacher wages will increase by 3.41% and other wages increase by 2% including steps; staffing remains constant.
- The cost of health insurance will increase by a net of 8% after premium cost sharing deductions are paid by employees and changes to the BOE Claims Reserve. The district will require \$945,000 to fund ERIP commitments.
- Transportation cost will increase by 3%.
- Out-of-District Tuition costs for Special Education will increase by 8%.
- Electricity will increase and other fuels increase will experience no significant changes.
- All other accounts will increase by nominal amounts.
- The budget for “Other Post-Employment Benefits” (OPEB) and pensions will be funded at 100%.

School Year 2013-14

- Enrollment will decrease by 62 to 15,508.
- Teacher wages will increase by 3.56% and other wages by 2% including steps; no change in staffing.
- The cost of health insurance will increase by 8% net of increases in premium cost share paid by employees and changes to the BOE Claims Reserve. The district will require \$945,000 to fund ERIP commitments.
- Transportation costs will increase by 3.0%.
- Tuition costs for outplaced Special Education students will increase by 8%.
- Electricity will increase and other fuels will experience no significant change.
- All other accounts increase by nominal amount.
- The budget for “Other Post-Employment Benefits” (OPEB) and pensions will increase by 10%.

The resulting increases are:

2012-13 = 4.70%

2013-14 = 3.74%

Please note that this is meant to serve as a guideline and that changes in any of the assumptions will create different results.

2011-12 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	FY 10/11 Budget	FY 11/12 Budget	\$Var	%Var	Reason
101	Teacher Salary	\$98,917,104	\$101,233,880	\$2,316,776	2.34%	Contractual incr 3.41% with current staff; increase of 1.5 positions
102	Administrative Certified	\$9,333,062	\$8,945,185	(\$387,877)	-4.16%	Contractual incr 0% wage, no step with decrease of 7.0 positions
104	Teacher Extra Service	\$1,142,646	\$1,152,744	\$10,098	0.88%	Based on trend
105	Class Coverage	\$55,000	\$50,000	(\$5,000)	-9.09%	
106	Maternity Leave	\$200,000	\$200,000	\$0	0.00%	
107	Vacancy Savings		(\$2,000,000)	(\$2,000,000)	0.00%	Reduction of \$2.0m to budget based on retirements, resignations, and LT subs
108	Mentor Stipends	\$60,000	\$50,000	(\$10,000)	-16.67%	based on trend
109	Substitutes	\$1,668,090	\$1,678,730	\$10,640	0.64%	Based on trend, no anticipated incr of the \$95/day
110	Retirement	\$1,309,260	\$1,809,260	\$500,000	38.19%	increase for prior ERIP; 13 admin retirements
111	Long-Term Sick Leave	\$300,000	\$300,000	\$0	0.00%	
Total Certified Salaries and Wages		\$112,985,162	\$113,419,799	\$434,637	0.38%	
113	Administration - Non Certified	\$691,438	\$623,076	(\$68,362)	-9.89%	Contractual increase with decrease of 1.4 positions
114	Clerical/Technical Salary	\$5,633,948	\$5,555,399	(\$78,549)	-1.39%	Same positions; incl step, no GWI; contingency in 118 acct
115	Paraeducators	\$8,253,999	\$8,844,063	\$590,064	7.15%	Contractual incr 2% plus step with addition of 14 posits (grant expiration)
116	Custodial/Mechanical Salary	\$9,087,541	\$8,955,351	(\$132,190)	-1.45%	Reduction of 2.0 positions; incl step; no GWI
117	Other Salary	\$1,798,543	\$1,788,793	(\$9,750)	-0.54%	Contractual increase with same positions
118	Non Certified Wage Contingency		\$356,658	\$356,658		new account for clerical and custodial contract estimates
120	Temporary Part-Time Salary	\$1,162,016	\$1,160,112	(\$1,904)	-0.16%	
121	Custodial/Mechanical Overtime	\$1,110,456	\$1,060,456	(\$50,000)	-4.50%	Based on historical trend - Avg. last 3 yrs \$1.023m
122	Clerical Overtime	\$55,092	\$42,200	(\$12,892)	-23.40%	Based on projected district needs
123	Police and Fire Overtime	\$91,719	\$91,719	\$0	0.00%	Based on trend
Total Non-Certified Salaries and Wages		\$27,884,752	\$28,477,827	\$593,075	2.13%	
200	Employee Benefits					
201	Clothing/Tool Allowance	\$165,000	\$165,000	\$0	0.00%	Based on contract requirement for this bargaining unit - allowances
202	Health/Hospital Insurance	\$30,401,974	\$33,736,635	\$3,334,661	10.97%	Estimate from Everett James, please refer to section 10
207	Social Security	\$3,025,000	\$3,051,362	\$26,362	0.87%	Based on trend
208	Unemployment Insurance	\$200,000	\$250,000	\$50,000	25.00%	Based on trend
215	Tuition Reimbursement	\$150,000	\$150,000	\$0	0.00%	SEA Bargaining Agreement
216	Childcare Reimbursement	\$30,000	\$30,000	\$0	0.00%	SEA Bargaining Agreement
230	Pension	\$3,094,821	\$3,656,000	\$561,179	18.13%	Includes \$1.9m pension and \$1.7m OPEB
260	Worker's Compensation	\$1,093,493	\$1,202,297	\$108,804	9.95%	Latest estimate from OPM
Total Employee Benefits		\$38,160,288	\$42,241,294	\$4,081,006	10.69%	

2011-12 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	FY 10/11 Budget	FY 11/12 Budget	\$Var	%Var	Reason
321	Instructional Service	\$1,696,618	\$1,542,377	(\$154,241)	-9.09%	10% reduction for Trailblazers; Stamford Academy
322	Instructional Program Improvement	\$365,979	\$345,379	(\$20,600)	-5.63%	Based on projected district needs
323	Pupil Services	\$1,688,400	\$1,671,000	(\$17,400)	-1.03%	Based on projected district needs
324	Legal Services	\$490,000	\$490,000	\$0	0.00%	
330	Other Professional and Technical Svcs	\$2,277,160	\$2,439,426	\$162,266	7.13%	Increase mostly due to special education IEP requirements
	Total Educational, Rehabilitative, and Legal	\$6,518,157	\$6,488,182	(\$29,975)	-0.46%	
400	Building Upkeep and Repairs					
411	Electricity	\$3,760,879	\$3,737,328	(\$23,551)	-0.63%	Projection from City Engineering
412	Gas - Non heat	\$166,720	\$149,000	(\$17,720)	-10.63%	Projection from City Engineering
413	Water	\$232,484	\$232,484	\$0	0.00%	Projection from City Engineering
420	Repair, Maintenance, and Cleaning	\$1,185,275	\$1,310,275	\$125,000	10.55%	No offset to SBU; reduction in capital budget
440	Rentals	\$336,646	\$336,646	\$0	0.00%	
450	Construction Service	\$874,859	\$869,859	(\$5,000)	-0.57%	Noresco Energy Lease; minor classroom repair
452	Grounds Maintenance	\$65,000	\$65,000	\$0	0.00%	
490	Other Property Services	\$0	\$0	\$0		
	Total Building Upkeep and Repair	\$6,621,863	\$6,700,592	\$78,729	1.19%	
510	Student Transportation Services	\$13,577,019	\$13,901,488	\$324,469	2.39%	Based on 3% contr incr; plus reductions in private/parochial
511	Field Trips	\$110,530	\$110,530	\$0	0.00%	Based on trend
520	Insurance Allocation	\$896,440	\$986,080	\$89,640	10.00%	Estimate from Risk Management and OPM
530	Telephone	\$415,000	\$410,000	(\$5,000)	-1.20%	District phone service
531	Postage	\$143,352	\$143,352	\$0	0.00%	
540	Advertising	\$51,500	\$36,500	(\$15,000)	-29.13%	Based on projected district needs
541	Recruitment and Retention	\$30,000	\$25,000	(\$5,000)	-16.67%	Based on projected district needs
550	Printing	\$611,960	\$603,960	(\$8,000)	-1.31%	Based on trend
560	Tuitions	\$8,170,771	\$9,115,000	\$944,229	11.56%	Based on current trend plus 8%; less \$2.0m Agency Placement Grant
580	Professional Development	\$246,186	\$194,186	(\$52,000)	-21.12%	District wide reduction
581	In-District Travel	\$17,126	\$13,566	(\$3,560)	-20.79%	Based on projected district needs
590	Other Purchased Services	\$485,000	\$485,000	\$0	0.00%	Based on trend
	Total Transportation, Out-District Tuition, & Travel	\$24,754,884	\$26,024,662	\$1,269,778	5.13%	

2011-12 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	FY 10/11 Budget	FY 11/12 Budget	\$Var	%Var	Reason
611	Instructional Supplies	\$1,599,195	\$1,463,996	(\$135,199)	-8.45%	Based on 10% decrease in Site Allocation
613	Maintenance Supplies	\$348,237	\$348,237	\$0	0.00%	Cleaning supplies used in buildings
621	Gas Heat	\$1,727,299	\$1,650,995	(\$76,304)	-4.42%	Projection from City Engineering
624	Oil Heat	\$150,000	\$150,000	\$0	0.00%	Projection from City Engineering
626	Gasoline	\$56,000	\$56,000	\$0	0.00%	Projection from City Engineering
629	Bus Fuel	\$1,050,000	\$1,050,000	\$0	0.00%	Based on projected annual usage of 460,000 gallons
641	Texts/Workbooks	\$440,083	\$416,747	(\$23,336)	-5.30%	Based on site allocation reduction
642	Library Books/Periodicals	\$91,946	\$77,546	(\$14,400)	-15.66%	Based on site allocation reduction
643	Films and AV Materials	\$358,015	\$439,775	\$81,760	22.84%	increase due to reduction in GEDF grant
690	Office Supplies	\$119,268	\$116,028	(\$3,240)	-2.72%	Based on site allocation reduction
691	Other Supplies	\$58,800	\$48,360	(\$10,440)	-17.76%	Based on site allocation reduction
Total Supplies, Materials, and Heating Fuels		\$5,998,843	\$5,817,684	(\$181,159)	-3.02%	
730	Instructional Equipment	\$247,504	\$235,658	(\$11,846)	-4.79%	Based on site allocation reduction
739	Non-Instructional Equipment	\$109,800	\$99,800	(\$10,000)	-9.11%	Based on trend; reduction
Total Equipment		\$357,304	\$335,458	(\$21,846)	-6.11%	
890	Dues and Fees	\$100,950	\$109,450	\$8,500	8.42%	Based on trend; addition of CJEF
Total Dues and Fees		\$100,950	\$109,450	\$8,500	8.42%	
Total Operating Budget		\$223,382,203	\$229,614,948	\$6,232,745	2.79%	

**2011-12 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS**

	Budget \$	Positions	
2010-11 Operating Budget	\$223,382,203	1,908.2	
CURRENT PROGRAM	Dollars		Percent
Salaries (100)	(\$1,453,651)	(32.2)	-0.65%
Employee Benefits (200)	\$3,236,569		1.45%
Educational, Rehabilitative, and Legal Services (300)	(\$46,375)		-0.02%
Building Upkeep and Repairs (400)	\$78,729		0.04%
Transportation and Other Services (500)	\$90,769		0.04%
Out-of-District Tuition	\$944,229		0.42%
Supplies, Materials, and Heating Fuels (600)	(\$350,528)		-0.16%
Equipment (700)	(\$21,846)		-0.01%
Dues and Fees (800)	\$8,500		0.00%
	\$2,486,396	(32.2)	1.11%
UNFUNDED MANDATES AND PROJECT IMPLEMENTATION			
Increase in Pension and Other Post Employment Benefits (OPEB)- incr to 75% funding	\$251,179		0.11%
Addition of three buses- Rogers gr.8; Stanwich school	\$234,780		0.11%
Expiration of ARRA, GE Dev Futures Math/Science Grant	\$3,229,885	40.1	1.45%
Additional supplies for 1.7% increase in enrollment	\$30,505		0.01%
	\$3,746,349	40.1	1.68%
Total 2011-12 Operating Budget	\$229,614,948	1,916.1	2.79%