

Nayeli Juarez
Northeast School, Grade 2



Madeline Sauntos
Westover School, Grade 4



Michael Clark
Westhill High School, Grade 12



Mateo Bonilla
Scofield Magnet Middle School, Grade 7

Appendix



Maddie Maxwell
Rogers International School, Grade 7

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

EXPENDITURES BY OBJECT

	2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19	2019-20
	Act-S000	Act-S000	Act-S000	ORIG BUD-S000	PROJ-S000	BUD-S000	BUD-S000	BUD-S000
100 Salaries and Wages	\$152,189	\$156,861	\$160,160	\$163,809	\$163,235	\$166,930	\$170,907	\$177,200
200 Employee Benefits	\$42,960	\$42,995	\$44,629	\$47,550	\$47,598	\$47,318	\$49,513	\$51,816
300 Educational, Rehabilitative, and Legal Services	\$8,318	\$9,071	\$9,738	\$9,926	\$9,169	\$9,225	\$9,558	\$9,907
400 Building Upkeep and Repairs	\$7,229	\$5,992	\$6,348	\$5,727	\$6,239	\$5,856	\$5,939	\$5,860
500 Transportation, Out-of-District Tuition, and Other Services	\$25,143	\$28,036	\$28,356	\$31,042	\$31,678	\$33,909	\$36,549	\$39,281
600 Supplies, Materials, and Heating Fuels	\$6,728	\$5,239	\$5,456	\$5,290	\$5,411	\$5,913	\$6,119	\$6,113
700 Equipment	\$2,012	\$315	\$541	\$388	\$389	\$400	\$414	\$414
800 Dues and Fees	\$154	\$155	\$146	\$172	\$182	\$185	\$186	\$186
New School			\$	\$	\$	\$	\$320	\$320
TOTAL OPERATING BUDGET	\$244,732	\$248,664	\$255,374	\$263,904	\$263,900	\$269,736	\$279,504	\$291,097

Note: An additional appropriation of \$1.6m for OPEB is pending; the increase over the adjusted budget is 1.58%

2.21% 3.62% 4.15%

Assumptions - 2018-19:

- * Enrollment will increase by .5%
- * Teacher wages will increase by 3.3% and other wages by 3.0% including steps; we will add 8 teachers due to enrollment and 5 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 7.5% 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%
- * Strawberry Hill will increase by 120 students (including out-of-district). Most cost will be paid by grant; operating increase of \$320,000.

Assumptions - 2019-20:

- * Enrollment will increase by .5%
- * Teacher wages will increase by 3.3% and other wages by 3.0% including steps; we will add 8 teachers due to enrollment and 5 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 7.5% 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%
- * Strawberry Hill will increase by 120 students (including out-of-district). The state magnet grant will pay most of the cost; operating budget increase of \$320,000.

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 ORIG BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
100 Salaries and Wages								
101 Teacher Salary	\$105,566	\$108,325	\$111,637	\$114,249	\$114,626	\$116,264	\$120,712	\$125,327
102 Administrative Certified	\$8,979	\$9,087	\$9,309	\$9,728	\$9,679	\$10,185	\$10,490	\$10,805
104 Teacher Extra Service	\$1,196	\$1,067	\$1,303	\$1,395	\$1,234	\$1,457	\$1,486	\$1,516
105 Class Coverage	\$26	\$45	\$89	\$50	\$123	\$50	\$65	\$80
106 Maternity Leave	\$821	\$928	\$726	\$629	\$803	\$658	\$679	\$702
107 Vacancy Savings							-\$2,100	-\$2,100
108 Mentor Stipends	\$83	\$115	\$91	\$80	\$42	\$80	\$85	\$90
109 Substitutes	\$2,021	\$2,477	\$2,302	\$2,335	\$2,272	\$2,316	\$2,363	\$2,410
110 Retirement	\$2,055	\$1,756	\$933	\$954	\$937	\$974	\$1,003	\$1,033
111 Long-Term Sick Leave	\$1,097	\$1,122	\$1,223	\$1,071	\$741	\$1,045	\$1,080	\$1,116
SUBTOTAL - CERTIFIED	\$121,845	\$124,922	\$127,613	\$130,491	\$130,457	\$133,029	\$135,863	\$140,979

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 ORIG BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
113 Administration - Non-Certified	\$653	\$715	\$781	\$754	\$573	\$894	\$917	\$939
114 Clerical/Technical Salary	\$5,613	\$5,890	\$5,753	\$6,427	\$6,174	\$6,410	\$6,602	\$6,801
115 Paraeducators	\$9,472	\$10,170	\$9,920	\$10,192	\$9,761	\$10,523	\$11,049	\$11,590
116 Custodial/Mechanical Salary	\$9,137	\$9,622	\$9,708	\$10,130	\$9,725	\$10,151	\$10,395	\$10,647
117 Other Salary	\$2,001	\$2,190	\$2,051	\$2,042	\$2,045	\$2,237	\$2,292	\$2,350
119 Para Subs	\$412	\$500	\$616	\$400	\$562	\$200	\$216	\$233
120 Temporary Part-Time Salary	\$1,476	\$1,330	\$1,649	\$1,587	\$1,560	\$1,592	\$1,624	\$1,656
121 Custodial/Mechanical Overtime	\$1,287	\$1,256	\$1,580	\$1,330	\$1,937	\$1,446	\$1,489	\$1,534
122 Clerical Overtime	\$159	\$159	\$354	\$338	\$311	\$323	\$330	\$336
123 Police and Fire Overtime	\$133	\$109	\$134	\$116	\$130	\$126	\$130	\$134
SUBTOTAL - NON-CERTIFIED	\$30,344	\$31,939	\$32,546	\$33,318	\$32,777	\$33,901	\$35,044	\$36,221
SUBTOTAL (100)	\$152,189	\$156,861	\$160,160	\$163,809	\$163,235	\$166,930	\$170,907	\$177,200

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 ORIG BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
200 Employee Benefits								
201 Clothing/Tool Allowance	\$172	\$181	\$182	\$175	\$159	\$180	\$180	\$180
202 Health/Hospital Insurance	\$33,807	\$34,235	\$33,741	\$36,803	\$36,803	\$33,839	\$35,531	\$37,307
207 Social Security	\$3,328	\$3,598	\$3,652	\$3,564	\$3,632	\$3,661	\$3,771	\$3,884
208 Unemployment Insurance	\$160	\$66	\$99	\$100	\$107	\$100	\$100	\$100
215 Tuition Reimbursement	\$170	\$190	\$134	\$166	\$152	\$166	\$166	\$166
216 Childcare Reimbursement	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30
230 Pension	\$2,395	\$2,407	\$2,668	\$2,953	\$2,957	\$2,976	\$3,185	\$3,408
231 Other Post Employment Benefits	\$1,488	\$756	\$2,315	\$1,958	\$1,958	\$4,474	\$4,563	\$4,655
260 Worker's Compensation	\$1,410	\$1,531	\$1,807	\$1,801	\$1,801	\$1,892	\$1,987	\$2,086
SUBTOTAL (200)	\$42,960	\$42,995	\$44,629	\$47,550	\$47,598	\$47,318	\$49,513	\$51,816

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 ORIG BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
300 Educational, Rehabilitative, and Legal Services								
321 Contracted Services	\$3,244	\$3,309	\$3,627	\$3,902	\$3,379	\$3,576	\$3,683	\$3,794
322 Instructional Program Improvement	\$119	\$274	\$282	\$771	\$628	\$409	\$417	\$426
323 Pupil Services	\$4,248	\$4,287	\$4,378	\$4,338	\$3,954	\$4,397	\$4,617	\$4,848
324 Legal Services	\$506	\$929	\$1,189	\$675	\$758	\$600	\$600	\$600
330 Other Professional and Technical Svcs	\$202	\$271	\$263	\$240	\$451	\$242	\$240	\$240
SUBTOTAL (300)	\$8,318	\$9,071	\$9,738	\$9,926	\$9,169	\$9,225	\$9,558	\$9,907

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 ORIG BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
400 Building Upkeep and Repairs								
411 Electricity	\$3,734	\$3,443	\$3,613	\$3,507	\$3,640	\$2,809	\$2,800	\$2,700
412 Gas - Non-heat	\$96	\$122	\$97	\$2	\$	\$	\$	\$
413 Water	\$305	\$339	\$306	\$346	\$306	\$330	\$350	\$350
420 Repair, Maintenance, and Cleaning	\$2,266	\$1,608	\$1,823	\$1,320	\$1,687	\$1,477	\$1,530	\$1,550
440 Rentals	\$194	\$220	\$284	\$312	\$247	\$318	\$319	\$320
450 Construction Service	\$470	\$119	\$75	\$175	\$204	\$773	\$790	\$790
452 Grounds Maintenance	\$164	\$141	\$150	\$65	\$154	\$150	\$150	\$150
SUBTOTAL (400)	\$7,229	\$5,992	\$6,348	\$5,727	\$6,239	\$5,856	\$5,939	\$5,860

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 ORIG BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
500 Transportation, Out-of-District Tuition, and Other Services								
510 Student Transportation Services	\$13,656	\$14,830	\$15,129	\$16,124	\$16,229	\$17,463	\$19,013	\$20,679
511 Field Trips	\$91	\$91	\$108	\$125	\$106	\$127	\$125	\$106
520 Insurance Allocation	\$1,641	\$1,193	\$1,105	\$1,036	\$1,035	\$1,515	\$1,600	\$1,640
530 Telephone	\$413	\$377	\$361	\$378	\$365	\$375	\$400	\$400
531 Postage	\$190	\$93	\$189	\$167	\$159	\$184	\$195	\$195
540 Advertising	\$21	\$12	\$32	\$35	\$26	\$20	\$35	\$26
541 Recruitment and Retention	\$6	\$21	\$53	\$22	\$13	\$22	\$22	\$13
550 Printing	\$533	\$659	\$619	\$634	\$643	\$630	\$650	\$650
560 Tuitions	\$7,906	\$10,206	\$10,112	\$11,810	\$12,214	\$12,507	\$13,508	\$14,588
580 Professional Development	\$190	\$148	\$150	\$208	\$190	\$272	\$208	\$190
581 In-District Travel	\$16	\$16	\$13	\$15	\$13	\$15	\$15	\$13
590 Other Purchased Services	\$480	\$390	\$485	\$490	\$684	\$780	\$780	\$780
SUBTOTAL (\$00)	\$25,143	\$28,036	\$28,356	\$31,042	\$31,678	\$33,909	\$36,549	\$39,281

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2013-14 Act-S000	2014-15 Act-S000	2015-16 Act-S000	2016-17 ORIG BUD-S000	2016-17 PROJ-S000	2017-18 BUD-S000	2018-19 BUD-S000	2019-20 BUD-S000
600 Supplies, Materials, and Heating Fuels								
611 Instructional Supplies	\$1,772	\$1,492	\$1,539	\$1,730	\$1,784	\$1,844	\$1,844	\$1,844
613 Maintenance Supplies	\$348	\$300	\$339	\$363	\$396	\$347	\$347	\$347
621 Gas Heat	\$1,362	\$1,365	\$1,113	\$1,199	\$1,367	\$1,217	\$1,250	\$1,250
624 Oil Heat	\$175	\$10	\$5	\$15	\$7	\$15	\$30	\$30
626 Gasoline	\$57	\$57	\$37	\$51	\$36	\$41	\$60	\$60
629 Bus Fuel	\$1,195	\$1,026	\$936	\$745	\$728	\$747	\$850	\$850
641 Texts/Workbooks	\$1,001	\$242	\$646	\$315	\$222	\$527	\$527	\$527
642 Library Books/Periodicals	\$43	\$50	\$38	\$61	\$37	\$51	\$85	\$85
643 Films and AV Materials	\$597	\$537	\$638	\$657	\$688	\$943	\$943	\$943
690 Office Supplies	\$136	\$115	\$121	\$107	\$105	\$134	\$134	\$134
691 Other Supplies	\$41	\$45	\$44	\$47	\$41	\$47	\$49	\$43
SUBTOTAL (600)	\$6,728	\$5,239	\$5,456	\$5,290	\$5,411	\$5,913	\$6,119	\$6,113

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 ORIG BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
700 Equipment								
730 Instructional Equipment	\$1,858	\$250	\$429	\$272	\$293	\$291	\$298	\$298
739 Non-Instructional Equipment	\$154	\$64	\$113	\$116	\$95	\$109	\$116	\$116
SUBTOTAL (700)	\$2,012	\$315	\$541	\$388	\$389	\$400	\$414	\$414
890 Dues and Fees	\$154	\$155	\$146	\$172	\$182	\$185	\$186	\$186
SUBTOTAL (800)	\$154	\$155	\$146	\$172	\$182	\$185	\$186	\$186
Strawberry Hill							\$320	\$320
TOTAL OPERATING BUDGET	\$244,732	\$248,664	\$255,374	\$263,904	\$263,900	\$269,736	\$279,504	\$291,097
						2.21%	3.62%	4.15%

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS- Health Insurance

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2016-17 Projection	2017-18 Budget**	Comments
Teachers	1,320	1,350	1,360	1,341	1,307	1,307	assumes steady enrollment
Administrators	55	55	55	57	53	53	assumes steady enrollment
Security	33	33	33	33	32	32	assumes steady enrollment
Paraprofessionals	282	296	296	284	277	297	assumes increase of 20
Retirees	191	185	185	122	106	100	significant reductions
Subtotal Administered by BOE	1,881	1,919	1,929	1,837	1,775	1,789	
City Allocation	394	440	389	363	363	222	remove 141 retirees
Total Enrollment	2,275	2,359	2,318	2,200	2,138	2,011	
Medical - Cigna Healthcare	\$28,513,930	\$29,766,720	\$28,940,082	\$28,340,365	\$29,912,490	\$27,561,578	assumes 7% trend; retirees removed
H.S.A. Contributions				\$2,245,000	\$2,245,000	\$2,245,000	SEA and SAU HDHP
Administrative Fees	\$1,190,681	\$1,075,128	\$523,020	\$1,011,496	\$1,077,330	\$935,464	year 3 of 3 year rate guarantee
Stop Loss	\$995,737	\$1,111,559	\$1,061,520	\$1,214,016	\$1,187,955	\$1,291,591	includes ASL and ISL with trend
Dental - Cigna	\$1,610,231	\$1,766,248	\$1,772,511	\$1,976,017	\$1,833,103	\$1,823,246	assumes 4% trend on dental; retirees removed
Prescription Drugs - Systemed	\$4,701,672	\$5,232,817	\$5,546,633	\$5,467,067	\$4,966,501	\$5,008,411	amount is net of rebate; retirees removed
Life and LTD Insurance	\$285,252	\$281,933	\$281,807	\$290,700	\$288,637	\$294,114	basically flat
HMO Premiums	\$31,169	\$21,129	\$21,424	\$35,200	\$16,990	\$0	HMO plan- retirees
Cross Charge from City	\$6,912,185	\$6,199,072	\$6,629,696	\$7,339,775	\$6,819,350	\$5,757,333	Estimate from OPM; retirees removed
ACA Taxes and Fees	\$129,359	\$8,294	\$144,100	\$209,000	\$85,968	\$92,040	ACA taxes including \$50,000 for large claim
Other	\$131,458	\$157,955	\$179,323	\$135,000	\$127,867	\$155,000	Includes payment to Gallagher; dependent audit
Total Gross Cost	\$44,501,674	\$45,620,855	\$45,100,116	\$48,263,636	\$48,561,191	\$45,163,777	
Revenue Offsets	(10,766,442)	(11,167,088)	(11,783,219)	(11,460,697)	(11,422,805)	(11,325,000)	retirees removed
Total Net Cost	\$33,735,232	\$34,453,767	\$33,316,897	\$36,802,939	\$37,138,386	\$33,838,777	-8.05%

**= Retiree Claims, Fees and Payments were moved to the 231 OPEB account

Professional Development Cost for Three Years
Stamford Public Schools
Finance Office

Object Description	2015-16 Budget	2016-17 Budget	2017-18 Budget
101 Tchrs (4 Prof days per school yr)	\$2,450,379	\$2,470,233	\$2,500,236
101 Department Chairs (20% of Sal)	\$464,970	\$477,525	\$490,418
101 3 Hrs/Months of Prof Development *	\$2,441,628	\$2,461,411	\$2,491,371
101 Curr. Associate for Tech Integration	\$107,737	\$108,171	\$110,815
102 In-House Training by Principals/Administrators (5%)	\$460,264	\$486,383	\$509,239
108 Mentor Stipends	\$80,000	\$80,000	\$80,000
109 Subs Tchr/PT Prof Salary	\$20,740	\$34,988	\$66,378
322 Inst Prog Improv Svcs	\$118,900	\$128,900	\$144,134
580 Professional Development	\$184,467	\$229,317	\$271,735
202 Employee Benefits (28.15%)	\$1,667,881	\$1,690,048	\$1,717,735
Total Operating Budget	\$7,996,966	\$8,166,976	\$8,382,062
101 Tchrs (4 Prof days per school yr)	\$205,972	\$221,396	\$243,836
101 Literacy Support Specialist (Priority School Grant)	\$1,180,687	\$1,215,569	\$1,188,478
101 3 Hrs/Months of Prof Development*	\$205,237	\$220,606	\$242,966
102 In-House Training by Grant Administrators (5%)	\$38,465	\$41,599	\$39,416
202 Employee Benefits (28.15%)	\$458,947	\$478,316	\$482,687
Adult Ed. Consolidated	\$800	\$1,200	\$1,200
Adult Ed. State Provider	\$3,000	\$5,301	\$5,301
Alliance Grant	\$71,000	\$0	\$0
Bilingual Education	\$3,000	\$0	\$0
Immigrant and Youth	\$4,000	\$0	\$0
Strawberry Hill Interdistrict Magnet School	\$0	\$18,000	\$12,000
Rogers Interdistrict Magnet School	\$50,000	\$20,000	\$20,000
AITE Interdistrict Magnet School	\$10,000	\$10,000	\$10,000
Perkins Grant	\$11,325	\$14,663	\$14,663
Priority School Grant	\$16,927	\$0	\$0
Title I (10% of Total Grant)	\$283,931	\$294,034	\$311,607
Title II A	\$6,000	\$10,000	\$0
Upward Bound	\$4,280	\$14,000	\$14,000
Total Grant Budget	\$2,553,570	\$2,564,685	\$2,586,154
Overall Budget	\$10,550,536	\$10,731,660	\$10,968,216
Operating Budget	\$255,113,422	\$265,543,299	\$269,736,293
Grants Budget	\$27,258,096	\$29,639,511	\$29,136,164
Combined Budget	\$282,371,518	\$295,182,810	\$298,872,457
Percent of Budget	3.74%	3.64%	3.67%

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

STAMFORD PUBLIC SCHOOLS

Food Services Program P&L Trend- Revised 2/23/2017

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Revenues					
Intergovernmental - NSL & Breakfast	\$4,191,401	\$4,410,428	\$4,817,405	\$4,765,604	\$4,741,337
Charges for Services - Ala Carte, Paid Meals	\$1,635,895	\$1,638,814	\$1,730,135	\$1,764,738	\$1,842,415
Interest and Dividends		\$77	\$36	\$50	\$50
Other-Supper Program		\$28,295	\$104,801	\$110,000	\$110,000
Total	\$5,827,296	\$6,077,614	\$6,652,377	\$6,640,392	\$6,693,802
Expenditures					
Vendor Operations	\$5,803,024	\$5,865,119	\$6,122,174	\$6,315,392	\$6,373,802
Custodial Salaries				\$250,000	\$250,000
Gas Non-Heat				\$125,000	\$100,000
Repairs & Maintenance			\$87,419	\$100,000	\$120,000
Equipment			\$17,572	\$100,000	\$100,000
Total	\$5,803,024	\$5,865,119	\$6,227,165	\$6,890,392	\$6,943,802
Profit/Loss	\$24,272	\$212,495	\$425,212	(\$250,000)	(\$250,000)
Fund Balance	\$29,738	\$242,233	\$667,445	\$417,445	\$167,445

STAMFORD PUBLIC SCHOOLS
School Building Use Fund
2017-18 Budget

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17 P	2017-18 B
Fund Bal 7/1	\$ 381,214	\$ 344,674	\$ 433,465	\$ 318,041	\$ 221,615	\$ 386,703	\$ 294,738
Revenues	\$682,146	\$658,337	\$655,087	\$710,803	\$810,272	\$809,564	\$750,000
Expenses:							
Custodial O/T, Salary, Security, Other	\$570,798	\$569,546	\$570,512	\$606,093	\$645,184	\$696,015	\$625,000
<i>Repair/Maint:</i>							
<i>Fences Repair</i>	\$36,917						
<i>Fields</i>	\$18,894						
<i>Flooring</i>							
<i>Other **</i>	\$23,602						
<i>Repairs & Maintenance</i>				\$201,135		\$205,512	\$300,000
<i>Tennis Courts</i>							
<i>WHS Door Replacement</i>			\$200,000				
<i>WHS Dugouts</i>	\$68,475						
<i>Subtotal Repair & Maintenance:</i>	\$147,888	\$0	\$200,000	\$201,135	\$0	\$205,512	\$300,000
Total Expenses	\$718,686	\$569,546	\$770,512	\$807,228	\$645,185	\$901,529	\$925,003
\$ Change in Fund Balance	(\$36,540)	\$88,791	(\$115,425)	(\$96,425)	\$165,087	(\$91,965)	(\$175,003)
Fund Bal 6/30	\$344,673	\$433,465	\$318,040	\$221,615	\$386,702	\$294,738	\$119,735

**** Springdale pipe, Stark windows, Newfield drainpipe, Stillmeadow catch basin.**

**Stamford Public Schools
2017-18 Budget
Latest Reserve Fund Balances**

Fund	Description	6/30/2013 End Bal	6/30/2014 End Bal	6/30/2015 End Bal	6/30/2016 End Bal	6/30/2017 Projected Bal
38	BOE Food Service Program	\$5,466	\$29,738	\$242,233	\$667,448	\$417,448
51	BOE School Building Use Fund	\$433,465	\$318,041	\$221,615	\$386,702	\$311,701
50	BOE Continuing Education	\$335,661	\$350,664	\$249,929	\$272,485	\$172,485
52	BOE Energy Reserve	\$129,840	\$299,840	\$201,840	\$201,840	\$201,840
93	BOE Insurance Claims Reserve	\$4,432,147	\$4,264,261	\$3,984,386	\$4,408,786	\$2,769,050
93	Incurred But Not Reported claims (IBNR)	\$2,846,117	\$2,648,419	\$2,453,097	\$2,284,292	\$2,284,292

Acronyms – 2017-18

AAC Group – Assistive Augmentative Communication
AC – Academically Challenged
AFB – Current maintenance vendor
AITE – Academy of Information Technology & Engineering
ALTA – Aspiring Leadership Through Action
AP – Accounts Payable
ARC – Annual Retirement Contribution
ARRA – American Recovery and Reinvestment Act
ARTS – Alternate Routes to Success – including RISE Program at WHS
ASD – Autism Spectrum Disorder
BESB – Board of Education and Services for the Blind
BEST – used to be the Mentor Program from state for new teachers, it is now called TEAM
BLC – Basic Learning Class
BOARD OF REPS – Board of Representatives
BOE – Board of Education
C&I – Curriculum & Instruction
CABE – Connecticut Association of Boards of Education
CAFR – Comprehensive Annual Financial Report
CAPT – Connecticut Academic Performance Test
CASBO – Connecticut Association of School Business Officials
CEDF – Community Economic Development Fund
CEU – Continuing Education Units
CHSCA – Connecticut High School Coaches Association
CIAC – Connecticut Interscholastic Athletic Conference
CMT – Connecticut Mastery Test
COG – it is the academic team at the middle school level: Math, Language Arts, Science, Social Studies

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
EID – Energy Improvement District
EL – English Learners Program
E-Rate – Federal Universal Service Fund Grant to Schools and Libraries
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
F/Y – Fiscal Year
GE – GE Foundation Development Futures Program
GED – General Equivalency Diploma
GW – General Wage Increase
HMO – Health Maintenance Organization
HRIS – Human Resource Information System
HS – High Schools
HVAC – Heating, Ventilating, and Air Conditioning
IAI – Individuals Achieving Independence
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 Benefit
OFCE – Office of Family & Community Engagement
OPM – 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 Westhill High School
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
TOSA – 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