

Appendix



Erika Macancela, Grade 5
Hart Magnet Elementary School



Rhea Sadhu, Grade 4
Strawberry Hill Elementary School



Teji Rawat, Grade 7
Cloonan Middle School



Alena Simonova, Grade 8
Dolan Middle School

BOE 2020-21 BUDGET REQUEST - February 13, 2020
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

EXPENDITURES BY OBJECT

| | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Act-\$000 | Act-\$000 | Act-\$000 | BUD-\$000 | BUD-\$000 | BUD-\$000 | BUD-\$000 |
| 100 Salaries and Wages | \$163,061 | \$166,217 | \$171,274 | \$176,238 | \$181,768 | \$187,472 | \$192,321 |
| 200 Employee Benefits | \$49,555 | \$47,507 | \$41,702 | \$44,608 | \$50,581 | \$54,661 | \$58,718 |
| 300 Educational, Rehabilitative, and Legal Services | \$8,940 | \$8,698 | \$9,864 | \$10,232 | \$9,705 | \$10,229 | \$10,786 |
| 400 Building Upkeep and Repairs | \$6,112 | \$6,537 | \$8,471 | \$6,337 | \$8,151 | \$8,343 | \$8,540 |
| 500 Transportation, Out-of-District Tuition, and Other Services | \$31,675 | \$34,199 | \$36,247 | \$37,675 | \$43,290 | \$46,441 | \$49,828 |
| 600 Supplies, Materials, and Heating Fuels | \$5,443 | \$5,703 | \$6,514 | \$7,238 | \$7,229 | \$7,424 | \$7,623 |
| 700 Equipment | \$503 | \$433 | \$285 | \$577 | \$660 | \$675 | \$691 |
| 800 Dues and Fees | \$181 | \$164 | \$160 | \$165 | \$156 | \$159 | \$163 |
| New School | \$ | \$ | \$ | \$ | \$ | \$50 | \$50 |
| TOTAL OPERATING BUDGET | \$265,470 | \$269,458 | \$274,516 | \$283,070 | \$301,540 | \$315,455 | \$328,720 |
| | | | | 3.12% | 6.52% | 4.61% | 4.20% |

Assumptions - 2021-22:

- Students will increase 2.5%, average of the last 3 years
- Teacher wages will increase by 2.99% and other wages by 3% including steps; we will add 10 teachers due to enrollment and 10 paras due to IEP requirements
- The cost of health insurance will increase by 10% net of increases in premium cost share paid by employees
- Pupil Services account will increase by 7%
- Transportation costs will increase by 7.5% and we will add 2 buses at \$95,000 each
- Tuition costs for outplaced Sp. Ed. students will increase by an average of 7%, accounting for state adjustment
- Electricity will increase by 2% ; Other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 4.5%
- The budget for Other Post-Employment Benefits (OPEB) will increase by 2%
- 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 \$50,000.

Assumptions - 2022-23:

- Enrollment will increase by 2.0%
- Teacher wages will increase by 2.99% and other wages by 3% including steps; we will add 10 teachers due to enrollment and 10 paras due to IEP requirements
- The cost of health insurance will increase by 9% net of increases in premium cost share paid by employees
- Pupil Services account will increase by 7%
- Transportation costs will increase by 7.5% and we will add 2 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 7%
- Electricity will increase by 2% ; Other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 4.5%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 100% and will increase by 2%
- 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 \$50,000.

BOE 2020-21 BUDGET REQUEST - February 13, 2020
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

| | 2016-17 Act-\$000 | 2017-18 Act-\$000 | 2018-19 Act-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 | 2021-22 BUD-\$000 | 2022-23 BUD-\$000 |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 100 Salaries and Wages | | | | | | | |
| 101 Teacher Salary | \$114,396 | \$109,553 | \$111,362 | \$114,001 | \$116,930 | \$121,165 | \$122,848 |
| 102 Administrative Certified | \$9,679 | \$9,924 | \$11,142 | \$11,060 | \$11,375 | \$12,501 | \$13,438 |
| 103 Tchr Support Salary | \$ | \$7,073 | \$7,329 | \$7,994 | \$8,454 | \$8,798 | \$9,154 |
| 104 Teacher Extra Service | \$1,245 | \$1,372 | \$1,329 | \$1,401 | \$1,327 | \$1,353 | \$1,380 |
| 105 Class Coverage | \$133 | \$139 | \$332 | \$250 | \$254 | \$265 | \$275 |
| 106 Maternity Leave | \$1,024 | \$1,052 | \$1,076 | \$976 | \$1,150 | \$1,183 | \$1,218 |
| 107 Vacancy Savings | | | | \$ | \$ | -\$2,600 | -\$2,550 |
| 108 Mentor Stipends | \$91 | \$74 | \$90 | \$ | \$ | \$ | \$ |
| 109 Substitutes | \$2,367 | \$2,185 | \$2,376 | \$2,425 | \$2,792 | \$2,848 | \$2,905 |
| 110 Retirement | \$963 | \$780 | \$732 | \$974 | \$824 | \$848 | \$872 |
| 111 Long-Term Sick Leave | \$749 | \$340 | \$852 | \$935 | \$945 | \$972 | \$1,001 |
| <hr/> | | | | | | | |
| SUBTOTAL - CERTIFIED | \$130,648 | \$132,490 | \$136,618 | \$140,017 | \$144,051 | \$147,334 | \$150,541 |

BOE 2020-21 BUDGET REQUEST - February 13, 2020
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

| | 2016-17 Act-\$000 | 2017-18 Act-\$000 | 2018-19 Act-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 | 2021-22 BUD-\$000 | 2022-23 BUD-\$000 |
|------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| 113 Administration - Non-Certified | \$583 | \$752 | \$774 | \$809 | \$812 | \$833 | \$854 |
| 114 Clerical/Technical Salary | \$6,180 | \$6,102 | \$6,364 | \$6,862 | \$6,811 | \$7,015 | \$7,226 |
| 115 Paraeducators | \$9,548 | \$10,261 | \$10,789 | \$11,711 | \$11,685 | \$12,573 | \$13,495 |
| 116 Custodial/Mechanical Salary | \$9,711 | \$9,522 | \$9,326 | \$10,326 | \$10,463 | \$10,777 | \$11,100 |
| 117 Other Salary | \$2,080 | \$2,076 | \$2,228 | \$2,500 | \$3,699 | \$3,810 | \$3,924 |
| 119 Para Subs | \$571 | \$362 | \$354 | \$180 | \$200 | \$200 | \$200 |
| 120 Temporary Part-Time Salary | \$1,488 | \$1,580 | \$1,563 | \$1,767 | \$1,833 | \$1,870 | \$1,907 |
| 121 Custodial/Mechanical Overtime | \$1,820 | \$2,564 | \$2,738 | \$1,606 | \$1,766 | \$2,600 | \$2,600 |
| 122 Clerical Overtime | \$301 | \$322 | \$382 | \$338 | \$313 | \$321 | \$329 |
| 123 Police and Fire Overtime | \$130 | \$185 | \$139 | \$123 | \$135 | \$140 | \$145 |
| SUBTOTAL - NON-CERTIFIED | \$32,413 | \$33,727 | \$34,656 | \$36,222 | \$37,717 | \$40,138 | \$41,780 |
| SUBTOTAL (100) | \$163,061 | \$166,217 | \$171,274 | \$176,238 | \$181,768 | \$187,472 | \$192,321 |

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THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

| | 2016-17 Act-\$000 | 2017-18 Act-\$000 | 2018-19 Act-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 | 2021-22 BUD-\$000 | 2022-23 BUD-\$000 |
|------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| 200 Employee Benefits | | | | | | | |
| 201 Clothing/Tool Allowance | \$159 | \$155 | \$151 | \$180 | \$175 | \$175 | \$175 |
| 202 Health/Hospital Insurance | \$37,075 | \$33,839 | \$28,480 | \$31,707 | \$36,744 | \$40,419 | \$44,056 |
| 207 Social Security | \$3,678 | \$3,831 | \$4,014 | \$3,831 | \$3,640 | \$3,731 | \$3,824 |
| 208 Unemployment Insurance | \$104 | \$102 | \$45 | \$100 | \$100 | \$100 | \$100 |
| 215 Tuition Reimbursement | \$124 | \$164 | \$123 | \$166 | \$166 | \$166 | \$166 |
| 216 Childcare Reimbursement | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 |
| 230 Pension | \$2,986 | \$3,019 | \$3,724 | \$3,089 | \$3,469 | \$3,625 | \$3,788 |
| 231 Other Post Employment Benefits | \$3,598 | \$4,474 | \$3,422 | \$3,574 | \$4,049 | \$4,130 | \$4,213 |
| 260 Worker's Compensation | \$1,801 | \$1,892 | \$1,712 | \$1,930 | \$2,208 | \$2,285 | \$2,365 |
| SUBTOTAL (200) | \$49,555 | \$47,507 | \$41,702 | \$44,608 | \$50,581 | \$54,661 | \$58,718 |

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THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

| | 2016-17 Act-\$000 | 2017-18 Act-\$000 | 2018-19 Act-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 | 2021-22 BUD-\$000 | 2022-23 BUD-\$000 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 300 Educational, Rehabilitative, and Legal Services | | | | | | | |
| 321 In-Dist PD - Contracted Services | \$3,361 | \$3,439 | \$3,200 | \$1,916 | \$1,033 | \$1,064 | \$1,096 |
| 322 Instructional Program Improvement | \$598 | \$357 | \$271 | \$414 | \$ | \$ | \$ |
| 323 Pupil Services | \$3,766 | \$3,668 | \$5,464 | \$5,294 | \$5,914 | \$6,328 | \$6,771 |
| 324 Legal Services | \$782 | \$661 | \$632 | \$575 | \$575 | \$589 | \$604 |
| 326 Contracted Svcs - Buildings/Grounds | \$ | \$ | \$ | \$1,850 | \$2,144 | \$2,208 | \$2,275 |
| 330 Other Professional and Technical Svcs | \$432 | \$573 | \$296 | \$183 | \$38 | \$39 | \$40 |
| SUBTOTAL (300) | \$8,940 | \$8,698 | \$9,864 | \$10,232 | \$9,705 | \$10,229 | \$10,786 |

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| | 2016-17 Act-\$000 | 2017-18 Act-\$000 | 2018-19 Act-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 | 2021-22 BUD-\$000 | 2022-23 BUD-\$000 |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| 400 Building Upkeep and Repairs | | | | | | | |
| 411 Electricity | \$3,493 | \$3,397 | \$3,537 | \$2,986 | \$3,682 | \$3,756 | \$3,831 |
| 412 Gas - Non-heat | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 413 Water | \$315 | \$323 | \$332 | \$318 | \$342 | \$351 | \$360 |
| 420 Repair, Maintenance, and Cleaning | \$1,716 | \$1,902 | \$2,994 | \$1,594 | \$2,086 | \$2,149 | \$2,213 |
| 440 Rentals | \$240 | \$334 | \$462 | \$529 | \$663 | \$677 | \$690 |
| 450 Construction Service | \$193 | \$361 | \$879 | \$754 | \$1,039 | \$1,065 | \$1,091 |
| 452 Grounds Maintenance | \$154 | \$220 | \$266 | \$155 | \$338 | \$346 | \$355 |
| SUBTOTAL (400) | \$6,112 | \$6,537 | \$8,471 | \$6,337 | \$8,151 | \$8,343 | \$8,540 |

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| | 2016-17 Act-\$000 | 2017-18 Act-\$000 | 2018-19 Act-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 | 2021-22 BUD-\$000 | 2022-23 BUD-\$000 |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| 500 Transportation, Out-of-District Tuition, and Other Services | | | | | | | |
| 510 Student Transportation Services | \$16,231 | \$17,391 | \$19,033 | \$21,056 | \$22,907 | \$24,815 | \$26,866 |
| 511 Field Trips | \$111 | \$135 | \$151 | \$188 | \$187 | \$190 | \$194 |
| 520 Insurance Allocation | \$1,035 | \$1,507 | \$1,497 | \$1,522 | \$1,677 | \$1,735 | \$1,796 |
| 530 Telephone | \$354 | \$357 | \$359 | \$360 | \$360 | \$360 | \$360 |
| 531 Postage | \$154 | \$149 | \$133 | \$154 | \$150 | \$145 | \$145 |
| 540 Advertising | \$26 | \$19 | \$10 | \$27 | \$23 | \$20 | \$20 |
| 541 Recruitment and Retention | \$15 | \$18 | \$16 | \$25 | \$40 | \$41 | \$42 |
| 550 Printing | \$598 | \$703 | \$641 | \$606 | \$603 | \$612 | \$621 |
| 560 Tuitions | \$12,240 | \$12,870 | \$13,505 | \$12,928 | \$16,578 | \$17,738 | \$18,980 |
| 580 Professional Development | \$193 | \$260 | \$176 | \$158 | \$104 | \$107 | \$109 |
| 581 In-District Travel | \$11 | \$12 | \$10 | \$13 | \$16 | \$16 | \$16 |
| 590 Other Purchased Services | \$708 | \$778 | \$717 | \$640 | \$647 | \$663 | \$680 |
| SUBTOTAL (500) | \$31,675 | \$34,199 | \$36,247 | \$37,675 | \$43,290 | \$46,441 | \$49,828 |

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THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

| | 2016-17 Act-\$000 | 2017-18 Act-\$000 | 2018-19 Act-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 | 2021-22 BUD-\$000 | 2022-23 BUD-\$000 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 600 Supplies, Materials, and Heating Fuels | | | | | | | |
| 611 Instructional Supplies | \$1,820 | \$1,681 | \$1,729 | \$2,351 | \$2,142 | \$2,206 | \$2,272 |
| 613 Maintenance Supplies | \$381 | \$423 | \$389 | \$375 | \$387 | \$398 | \$410 |
| 621 Gas Heat | \$1,340 | \$1,268 | \$1,472 | \$1,397 | \$1,516 | \$1,546 | \$1,577 |
| 624 Oil Heat | \$7 | \$9 | \$40 | \$15 | \$13 | \$18 | \$18 |
| 626 Gasoline | \$33 | \$28 | \$21 | \$31 | \$31 | \$28 | \$29 |
| 629 Bus Fuel | \$688 | \$697 | \$730 | \$700 | \$812 | \$840 | \$870 |
| 641 Texts/Workbooks | \$200 | \$424 | \$576 | \$552 | \$341 | \$349 | \$358 |
| 642 Library Books/Periodicals | \$36 | \$47 | \$49 | \$50 | \$38 | \$40 | \$41 |
| 643 Computer and AV Materials | \$690 | \$933 | \$1,268 | \$1,482 | \$1,522 | \$1,560 | \$1,599 |
| 690 Office Supplies | \$117 | \$150 | \$130 | \$130 | \$125 | \$128 | \$132 |
| 691 Other Supplies | \$130 | \$44 | \$112 | \$154 | \$302 | \$310 | \$317 |
| SUBTOTAL (600) | \$5,443 | \$5,703 | \$6,514 | \$7,238 | \$7,229 | \$7,424 | \$7,623 |

BOE 2020-21 BUDGET REQUEST - February 13, 2020
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

| | 2016-17 Act-\$000 | 2017-18 Act-\$000 | 2018-19 Act-\$000 | 2019-20 BUD-\$000 | 2020-21 BUD-\$000 | 2021-22 BUD-\$000 | 2022-23 BUD-\$000 |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 700 Equipment | | | | | | | |
| 730 Instructional Equipment | \$403 | \$285 | \$196 | \$470 | \$446 | \$457 | \$469 |
| 739 Non-Instructional Equipment | \$100 | \$148 | \$89 | \$107 | \$214 | \$218 | \$222 |
| SUBTOTAL (700) | \$503 | \$433 | \$285 | \$577 | \$660 | \$675 | \$691 |
| 890 Dues and Fees | \$181 | \$164 | \$160 | \$165 | \$156 | \$159 | \$163 |
| SUBTOTAL (800) | \$181 | \$164 | \$160 | \$165 | \$156 | \$159 | \$163 |
| Strawberry Hill | | | | \$ | \$ | \$50 | \$50 |
| TOTAL OPERATING BUDGET | \$265,470 | \$269,458 | \$274,516 | \$283,070 | \$301,540 | \$315,455 | \$328,720 |
| | | | 1.77% | 3.12% | 6.52% | 4.61% | 4.20% |

2020-21 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS - HEALTH INSURANCE

| | 2018-19 Actual | 2019-20 Budget | 2019-20 Projection | 2020-21 Budget SPP | Comments |
|--|---------------------------|---------------------------|-------------------------------|-------------------------------|---|
| Teachers | 1,298 | 1,308 | 1,308 | | |
| Administrators | 46 | 45 | 45 | | |
| Security | 31 | 31 | 31 | | |
| Paraeducators | 310 | 313 | 313 | | |
| Retirees | | | | | |
| Subtotal Administered by BOE | 1,685 | 1,697 | 1,697 | 1,729 | |
| City Allocation | 215 | 215 | 215 | 215 | |
| Total Enrollment | 1,900 | 1,912 | 1,912 | 1,944 | |
| Medical - Cigna/State Partnership Plan | -\$33,438 | | | | |
| H.S.A. Contributions | \$0 | \$0 | \$0 | \$0 | |
| Administrative Fees | \$33,671,733 | \$34,087,324 | \$34,210,806 | \$39,017,791 | SPP Medical with 12% increase; \$642k for 32 new posits |
| Stop Loss | \$0 | \$0 | \$0 | \$0 | |
| Dental - Cigna | (534) | \$2,364,882 | \$2,419,668 | \$2,476,503 | SPP Dental with 6% increase |
| Prescription Drugs - Systemed | (270,186) | \$0 | \$0 | \$0 | |
| Life and LTD Insurance | 235,790 | \$271,070 | \$251,932 | \$271,070 | keep budget level |
| HMO Premiums | \$0 | \$0 | \$0 | \$0 | |
| Cross Charge from City | \$5,264,639 | \$5,595,933 | \$5,620,985 | \$5,933,983 | Amount pending assume 6% |
| ACA Taxes and Fees | \$0 | \$0 | \$0 | \$23,000 | |
| Other | \$119,371 | \$145,000 | \$145,000 | \$145,000 | Includes Gallagher Benefits, 403B, 1095 svc |
| Total Gross Cost | \$38,987,375 | \$42,464,209 | \$42,648,391 | \$47,867,347 | |
| Revenue Offsets | | | | | |
| Premium Cost Sharing | (\$6,302,518) | (\$6,806,719) | (\$6,765,059) | (\$7,422,980) | Based on trend |
| Grant Offset | (\$2,859,879) | (\$3,000,000) | (\$3,123,848) | (\$3,700,000) | Increase in cross charge to grants |
| Claims Reserve | (\$1,287,723) | (\$950,000) | (\$1,051,994) | | Assumes Claims Reserve fully utilized in 2019-20 |
| Total Net Cost | \$28,537,255 | \$31,707,490 | \$31,707,490 | \$36,744,367 | |

****= 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 | 2018-19 Budget | 2019-20 Budget | 2020-21 Budget |
|---|----------------------|----------------------|----------------------|
| 101 Tchrs (4 Prof days per school yr) | \$2,549,238 | \$2,623,549 | \$2,696,430 |
| 101 Department Chairs (20% of Sal) | \$503,659 | \$504,366 | \$527,251 |
| 101 3 Hrs/Months of Prof Development * | \$2,540,133 | \$2,614,179 | \$2,686,800 |
| 101 Curr. Associate/ Coordinator of PD | \$111,258 | \$115,639 | \$120,558 |
| 102 In-House Training by Principals/Administrators (5%) | \$534,879 | \$553,004 | \$568,730 |
| 108 Mentor Stipends | \$120,000 | \$0 | \$0 |
| 109 Subs Tchr/PT Prof Salary | \$84,753 | \$62,358 | \$9,070 |
| 321 In-Distr PD - Contracted Svces | \$183,995 | \$299,864 | \$46,450 |
| 580 Professional Development | \$294,320 | \$157,977 | \$104,000 |
| 202 Employee Benefits (33.4%) | \$1,840,554 | \$1,928,982 | \$2,207,352 |
| Total Operating Budget | \$8,762,788 | \$8,859,917 | \$8,966,641 |
| 101 Tchrs (4 Prof days per school yr) | \$246,117 | \$255,831 | \$270,400 |
| 101 Literacy Support Specialist (Priority School Grant) | \$1,220,567 | \$1,257,062 | \$1,294,648 |
| 101 3 Hrs/Months of Prof Development* | \$245,238 | \$256,284 | \$269,434 |
| 102 In-House Training by Grant Administrators (5%) | \$55,573 | \$65,180 | \$76,798 |
| 202 Employee Benefits (33.4%) | \$521,411 | \$546,638 | \$638,367 |
| Adult Ed. Consolidated | \$1,080 | \$1,080 | \$745 |
| Adult Ed. State Provider | \$4,771 | \$4,771 | \$5,301 |
| Alliance Grant | \$0 | \$0 | \$56,342 |
| Bilingual Education | \$0 | \$0 | \$0 |
| Immigrant and Youth | \$0 | \$0 | \$0 |
| Strawberry Hill Interdistrict Magnet School | \$15,000 | \$50,189 | \$0 |
| Rogers Interdistrict Magnet School | \$20,000 | \$0 | \$0 |
| ATTE Interdistrict Magnet School | \$10,000 | \$0 | \$0 |
| Perkins Grant | \$27,536 | \$19,536 | \$19,536 |
| Priority School Grant | \$0 | \$0 | \$0 |
| Title I (10% of Total Grant) | \$300,889 | \$298,943 | \$330,607 |
| Title II A | \$0 | \$25,000 | \$40,000 |
| Upward Bound | \$14,000 | \$6,000 | \$5,804 |
| Total Grants Budget | \$2,682,182 | \$2,786,515 | \$3,007,983 |
| Overall Budget | \$11,444,970 | \$11,646,431 | \$11,974,623 |
| Operating Budget | \$274,518,970 | \$283,069,806 | \$301,539,924 |
| Grants Budget | \$30,613,226 | \$32,810,755 | \$34,099,562 |
| Combined Budget | \$305,132,196 | \$315,880,561 | \$335,639,486 |
| Percent of Budget | 3.75% | 3.69% | 3.57% |

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

STAMFORD PUBLIC SCHOOLS

Food Services Program P&L Trend

| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Budget | 2020-21 Budget |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues | | | | | | |
| Intergovernmental - NSL & Breakfast | \$4,817,405 | \$4,610,382 | \$5,153,378 | \$5,261,661 | \$5,190,000 | \$5,125,500 |
| Charges for Services - Ala Carte, Paid Meals | \$1,730,135 | \$1,658,478 | \$1,569,739 | \$1,546,843 | \$1,650,000 | \$1,635,000 |
| Interest and Dividends | \$36 | \$175 | \$386 | \$980 | \$750 | \$750 |
| Other-Supper Program | \$104,801 | \$121,582 | \$128,632 | \$133,111 | \$125,000 | \$115,000 |
| Value of Donated Commodities | | | | | | |
| Total | \$6,652,377 | \$6,390,617 | \$6,852,135 | \$6,942,595 | \$6,965,750 | \$6,876,250 |
| Expenditures | | | | | | |
| Vendor Operations | \$6,122,174 | \$5,887,468 | \$6,272,073 | \$5,888,503 | \$6,138,958 | \$6,100,250 |
| Custodial Salaries | | \$298,331 | \$500,000 | \$750,000 | \$500,000 | \$500,000 |
| Gas Non-Heat | | \$92,217 | \$92,162 | \$99,903 | \$100,000 | \$100,000 |
| Repairs & Maintenance | \$87,419 | \$81,628 | \$71,345 | \$84,195 | \$120,000 | \$100,000 |
| Equipment | \$17,572 | \$58,374 | \$62,464 | \$26,891 | \$100,000 | \$65,200 |
| Value of Donated Commodities | | | | | | |
| Other | | | \$29,121 | \$421,741 | | |
| Total | \$6,227,165 | \$6,418,018 | \$7,027,165 | \$7,271,233 | \$6,958,958 | \$6,865,450 |
| Profit/Loss | \$425,212 | (\$27,401) | (\$175,030) | (\$328,637) | \$6,792 | \$10,800 |
| Fund Balance | \$667,445 | \$640,044 | \$465,014 | \$136,377 | \$143,169 | \$153,969 |

STAMFORD PUBLIC SCHOOLS
School Building Use Fund
Superintendent 2020-21 Budget

| | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 P | 2020-21 B |
|---|-------------------|-------------------|--------------------|--------------------|------------------|------------------|
| Fund Bal 7/1 | \$ 221,615 | \$ 386,703 | \$ 378,560 | \$ 195,661 | \$ 22,527 | \$ 77,977 |
| Revenues | \$810,271 | \$899,832 | \$771,349 | \$714,774 | \$685,000 | \$725,000 |
| Expenses: | | | | | | |
| Custodial O/T, Salary, Security, Other | \$645,184 | \$702,463 | \$673,570 | \$614,760 | \$629,550 | \$639,540 |
| <i>Repair/Maint:</i> | | | | | | |
| <i>Fences Repair</i> | | | | | | |
| <i>Fields</i> | | | | | | |
| <i>Flooring</i> | | | | | | |
| <i>Other **</i> | | | | | | |
| <i>Repairs & Maintenance</i> | | \$205,512 | \$280,677 | \$273,148 | \$0 | \$0 |
| <i>Tennis Courts</i> | | | | | | |
| <i>WHS Door Replacement</i> | | | | | | |
| <i>WHS Dugouts</i> | | | | | | |
| Subtotal Repair & Maintenance: | \$0 | \$205,512 | \$280,677 | \$273,148 | \$0 | \$0 |
| Total Expenses | \$645,184 | \$907,975 | \$954,248 | \$887,908 | \$629,550 | \$639,540 |
| \$ Change in Fund Balance | \$165,088 | (\$8,143) | (\$182,899) | (\$173,134) | \$55,450 | \$85,460 |
| Fund Bal 6/30 | \$386,702 | \$378,560 | \$195,661 | \$22,527 | \$77,977 | \$163,437 |

**Stamford Public Schools
2020-21 Budget
Reserve Fund Balances**

| Fund | Description | 6/30/2015 End Bal | 6/30/2016 End Bal | 6/30/2017 End Bal | 6/30/2018 End Bal | 6/30/2019 End Bal | 6/30/2020 Proj Bal |
|-------------|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|
| 38 | BOE Food Service Program | \$242,233 | \$667,448 | \$640,044 | \$465,014 | \$136,777 | \$135,000 |
| 51 | BOE School Building Use Fund | \$221,615 | \$386,702 | \$378,560 | \$195,661 | \$22,527 | \$27,977 |
| 50 | BOE Continuing Education | \$249,929 | \$272,485 | \$233,488 | \$114,675 | \$121,995 | \$123,500 |
| 52 | BOE Energy Reserve | \$201,840 | \$201,840 | \$201,840 | \$201,840 | \$0 | \$0 |
| 93 | BOE Insurance Claims Reserve | \$3,984,386 | \$4,408,786 | \$1,862,840 | \$2,490,645 | \$1,084,808 | \$0 |
| 93 | Incurred But Not Reported claims (IBNR) | \$2,453,097 | \$2,284,292 | \$2,166,421 | \$60,421 | \$0 | \$0 |

Acronyms – 2020-21

| | | | | | |
|-----------------|--|---------------|--|-----------------|--|
| AAC | Assistive Augmentative Communication | ERIP | Early Retirement Incentive Plan | OSS | Office Support Specialist |
| AC | Academically Challenged | ES | Elementary Schools | PCS | Premium Cost Sharing |
| ABM | Current maintenance Vendor | ESL | English as a Second Language | PD | Professional Development |
| AITE | Academy of Information Technology & Engineering | ESY | Extended School Year | PLC | Professional Learning Communities |
| ALTA | Aspiring Leadership Through Action | FCIAC | Fairfield County Interscholastic Athletic Conference | PLP | Pre-Vocational Learning Program at Westhill High School |
| AP | Accounts Payable | GE | GE Foundation Developing Futures Program | PP | Per Pupil |
| ARC | Annual Retirement Contribution | GED | General Equivalency Diploma | PPO | Preferred Provider Organization |
| ARRA | American Recovery and Reinvestment Act | GWI | General Wage Increase | PPS | Pupil Personnel Services |
| ANCHOR | Alternate Education program at Harbor Landing | HMO | Health Maintenance Organization | Pre-K | Pre-Kindergarten |
| ASD | Autism Spectrum Disorder | HRIS | Human Resource Information System | READ-180 | Comprehensive Reading Intervention Education Program |
| BESB | Board of Education and Services for the Blind | HS | High Schools | RFP | Request for Proposal |
| BEST | used to be the Mentor Program from state for new teachers, it is now called TEAM | HVAC | Heating, Ventilating, and Air Conditioning | RISE | Resilience, Inspiration and Success in Education |
| BOE | Board of Education | IAI | Individuals Achieving Independence | RLC | Remedial Learning Class |
| BOF | Board of Finance | IB | International Baccalaureate Program at Rogers & Rippowam | ROTC | Reserve Officers' Training Corps |
| BOR | Board of Representatives | IBM | Individual Behavior Management | SAT | Reasoning Test (formerly Scholastic Aptitude Test/Scholastic Assessment Test) |
| C&I | Curriculum & Instruction | IBNR | Incurred but Not Reported Insurance Claims | SAU | Stamford Administrator's Unit |
| CABE | Connecticut Association of Boards of Education | IDEA | Individuals with Disabilities Education Act | SDIP | Strategic District Improvement Plan |
| CAFR | Comprehensive Annual Financial Report | IED | Individualized Education Development a resource class at the high school level | SEA | Stamford Education Association |
| CAPT | Connecticut Academic Performance Test | IEP | Individualized Education Plan | SPP | State Partnership Plan |
| CASBO | Connecticut Association of School Business Officials | ILNC | Individualized Learning Needs Coach | SHS | Stamford High School |
| CEDF | Community Economic Development Fund | IT | Information Technology | SPS | Stamford Public Schools |
| CEU | Continuing Education Units | K | Kindergarten | STEM | Science, Technology, Engineering, Mathematics |
| CHSCA | Connecticut High School Coaches Association | LAP | Learning Assistance Program | STEPS | Now ASD – Autism Spectrum Disorder |
| CIAC | Connecticut Interscholastic Athletic Conference | LC/INC | Learning Center/Inclusion | TALK | Teaching Active Language & Knowledge. Program for the Hearing Impaired |
| CMT | Connecticut Mastery Test | LEAP | Lockwood Educational Advancement Program | TBD | To be determined |
| COG | It is the academic team at the middle school level: Math, Language Arts, Science, Social Studies | LEP | Limited English Proficiency | TEAM/BLC | Teaching Educational Activities for Multiple Handicapped/ Basic Learning Class |
| Co-Teach | Two teachers in one classroom, generally regular education and special education or bilingual | LSS | Language Support Specialist | TEAM/BRC | Teaching Educational Activities for Multiple Handicapped/ Basic Remedial Class |
| CPR | Cardiopulmonary Resuscitation | LTD | Long-term Disability | TOSA | Teacher on Special Assignment |
| CSR | Class Size Reduction | MAA | Mathematical Association of America | TRB | Teacher's Retirement Board |
| ECS | Education Cost Sharing | MER | Minimum Expenditure Requirement | UAW | United Auto Workers |
| ED001 | End of Year School Report | MOA | Memorandum of Agreement | VoAG | Vocational Agriculture Program at Westhill High School |
| ED | Educationally Disadvantaged | MS | Middle School | WHS | Westhill High School |
| EFS | Educational Finance System | NCLB | No Child Left Behind | | |

EID

Energy Improvement District

EL

English Learners Program

E-Rate

Federal Universal Service Fund Grant to Schools and Libraries

OPEB

Other Post-Employment Benefit

OFCE

Office of Family & Community Engagement

OPM

Office of Policy & Management



Lilly Boxall, Grade 3
Toquam Elementary School

Aarav Ritesh, Third Grade 5
Strawberry Hill Elementary School