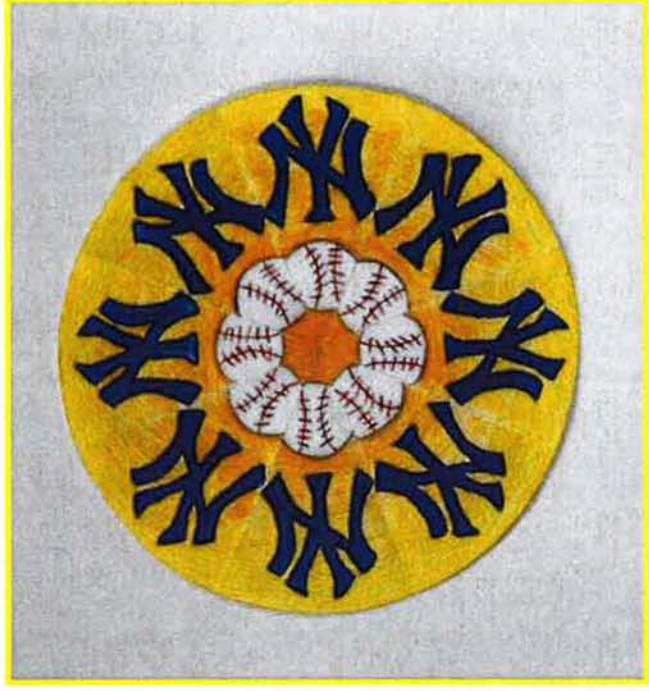


# Highlights

**Alexis Melfi**  
Rippowam Middle School – Gr. 8



**Monifa Brown**  
Rippowam Middle School – Gr. 8



## **2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

### **Board of Education Approved Budget – May 14, 2013**

#### **Budget Process**

The budget process for the district began in October 2012 with the superintendent providing guidelines to all administrative staff to look for any potential budget saving and be able to develop a budget with the same or less dollars than last year. In November and December, with the assistance of the Citizen's Budget Advisory Committee (CBAC), Central Staff, and BOE administrators, the Superintendent's Operating Budget Request was assembled. Starting in December 2012, meetings were held with central office administrators including the Superintendent; Interim Assistant Superintendent; Interim Executive Director of Human Resources; Chief Academic Officer; Executive Director of Finance; and Director of Research to review all areas of the budget, link budget requests to the Strategic District Improvement Plan (SDIP), and determine priorities for 2013-14. 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 2013, the Board of Education Fiscal Committee will review all areas of the budget to determine the Board of Education's Operating Budget request for 2013-14. The goal for 2013-14 was to keep the budget request as low as possible while maintaining services that the Board of Education viewed as priorities such as low class sizes in kindergarten and elementary classes and support to English Language Learner (ELL) students. In March and April 2013, the budget was reviewed by the Board of Finance and Board of Representatives and the budget request was reduced by \$680,000 and \$94,000 respectively. The outcome of the process is the attached Final Board of Education Operating Budget for 2013-14 in the amount of \$245,072,959; a 3.53% increase over the 2012-13 budget.

#### **Board of Education Goals**

The "Alliance/Strategic District Improvement Plan" provides 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 21<sup>st</sup> 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 "Alliance/Strategic District Improvement Plan" include:



## **Alliance/Strategic District Improvement Plan**



### **CURRICULUM INSTRUCTION AND ASSESSMENT**

Vision: By 2015, SPS will provide a K-12 standards-based curriculum for all students that is aligned to the Common Core State Standards (CCSS) with built in supports and opportunities for acceleration and a balanced assessment system.

### **STRUCTURES/ORGANIZATION FOR INSTRUCTIONAL ACCESS**

Vision: By 2015, SPS will have access to a rigorous standards based curriculum, aligned to the Common Core State Standards.

### **PROFESSIONAL LEARNING COMMUNITIES/DATA TEAM PROCESS**

Vision: By 2015, 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.

### **SCHOOL CULTURE/HIGH EXPECTATIONS**

Vision: By 2015, School Culture at all SPS will ensure a safe, orderly and positive social and emotional environment that promotes high levels of achievement for all students.

### **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 2013-14 Board of Education Budget:

- A predicted enrollment increase of 310 students; 1.94%
- The addition of 11.1 positions and \$1,551,991 to the Operating Budget due to anticipated funding reductions in the GEF Developing Futures Grants
- The addition of 20 teacher positions and 7 paraeducator positions to the budget due to increased enrollment at the elementary level of 248 students at a cost of \$1,640,000
- The addition of 5 Administrative Interns at the middle school level for building support and administrative training at a cost of \$450,000
- The addition of 6 IEP compliance teachers to the budget to assist with special education compliance at a cost of \$250,000
- The addition of 2 teachers on special assignment (TOSA's) and 6 paraeducators to strengthen the English Language Learner (ELL) Program at a cost of \$376,000
- The addition of 2 teacher elementary specialist positions (Art, Music, and Physical Education) to the budget due to increased enrollment at the elementary level of 248 students at a cost of \$136,000
- The addition of \$250,000 to the budget to assist with mental health including a behavioral therapist, a therapeutic specialist, and increases in parent facilitator hours.
- The addition of 3 teacher reserve positions (2 elementary and 1 Special Education) and 5 Special Education paraeducator positions to the budget to address enrollment fluctuations and Special Education needs at a cost of \$404,000
- A 10% reduction in site budget allocations at a savings of \$118,100
- A supplement of \$42,700 for Bilingual and English Language Learner (ELL) supplies
- An increase in OPEB (Other Post-Employment Benefits) funding from 60% of the annual cost to 70% of the annual cost
- Central Office restructuring that reduces 3 central positions

The Final 2013-14 Board of Education Operating Budget is \$245,072,959; a 3.53% increase over the 2012-13 budget.



## **Budget Development Assumptions**

### **Enrollment**

The district's projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 1980-2012 are shown for your convenience on p.1 along with an enrollment projection for 2013-14. With the help of an outside consultant, the district is currently working on a "Ten Year Enrollment and Space Utilization Study" that will project long-term enrollment trends through the year 2023. The results of this will be incorporated into our enrollment projections at a later date.

For 2013-14, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 310 students; 1.94%. The enrollment at the building level is predicted to increase by 322 students: 248 at the elementary level, 57 at the middle school level and 23 at the high school level. Generally our enrollment projections have been highly accurate; well within +/- 1%.

### **Revenue**

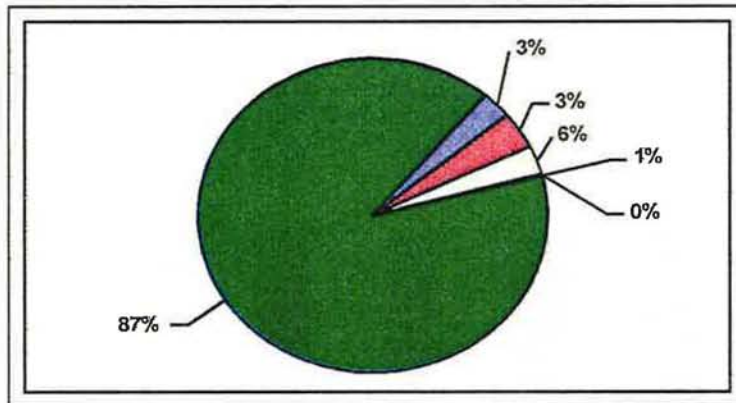
Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of \$245,072,959 is partially offset by state entitlements (such as ECS and transportation) and other revenues that are paid directly to the City. In the 2013-14 budget, the state entitlements and other revenues are estimated to be \$8,282,883. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is \$236,790,076.

Additional funds are obtained directly by the district from Federal "entitlement" grants, state grants, corporate grants, and private grants. For 2013-14, we have taken a conservative approach when budgeting grants. Our projections for all grants are shown in section 9 of this document. In some cases, where grant revenue is expected to decrease, positions have been moved into the operating budget or other grant budgets based on grant guidelines. Overall, the grant revenue is estimated to decrease from \$26,516,284 in 2012-13 to \$22,512,413 in 2013-14 mostly due to the projected expiration of the GE Foundation Literacy Grant.

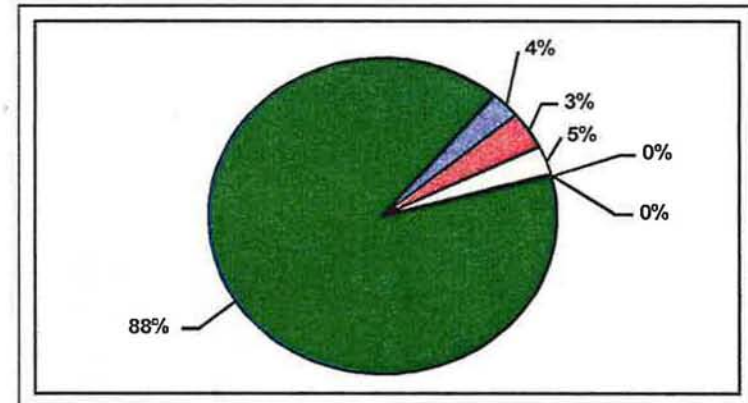
Grants are usually earmarked for specific purposes and are generally intended to "supplement and not supplant" local operating budget funds.

## 2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

2012-13



2013-14



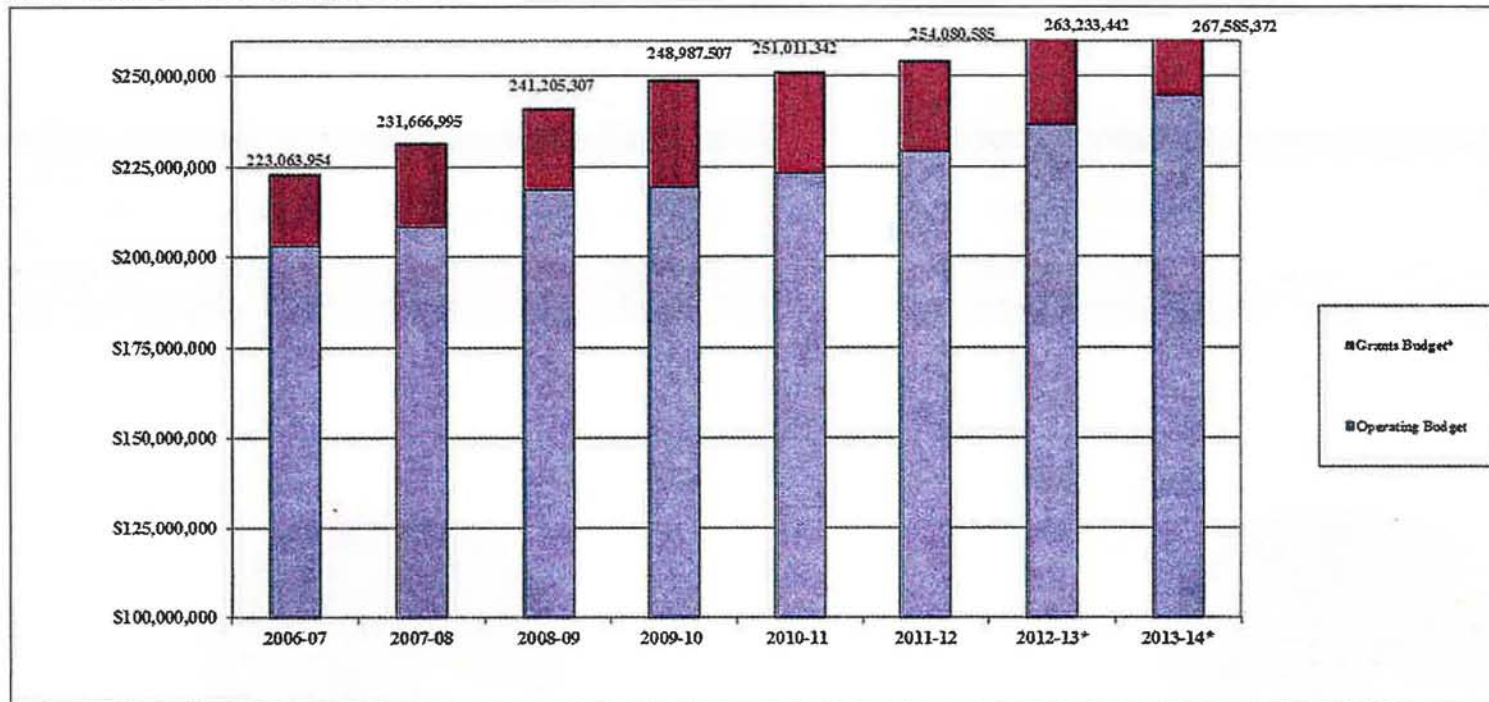
State Entitlements	8,228,883
Federal Grants	8,087,843
State Grants	14,643,224
Private Grants	3,785,217
Other Income	54,000
City of Stamford	228,434,275
<b>Total Oper/Grant Budget</b>	<b>263,233,442</b>

3.1%	State Entitlements	8,228,883	3.1%
3.1%	Federal Grants	7,837,480	2.9%
5.6%	State Grants	14,639,023	5.5%
1.4%	Private Grants	35,910	0.0%
0.0%	Other Income	54,000	0.0%
86.8%	City of Stamford	236,790,076	88.5%
100.0%	<b>Total Oper/Grant Budget</b>	<b>267,585,372</b>	<b>100.0%</b>

A second chart titled "Revenue by Source" is also provided to show the overall growth in the district budget and revenues that support it.

## 2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

### REVENUE BY SOURCE



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13*	2013-14*
Operating Budget	203,056,708	208,532,549	218,609,176	219,408,146	223,382,203	229,275,948	236,717,158	245,072,959
Grants Budget*	20,007,246	23,134,446	22,596,131	29,579,361	27,629,139	24,804,637	26,516,284	22,512,413
Total	223,063,954	231,666,995	241,205,307	248,987,507	251,011,342	254,080,585	263,233,442	267,585,372

\* = grant award amount or latest estimate as of budget printing date



## **Program Budgets**

In Section 7 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: MAA and Clerical –UAW unions and estimates are included in the 113 Administration Non-Certified and 114 Clerical/Technical wage accounts.

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 2013-14 we are predicting 25 resignations, 25 retirements, 8 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 2013-14, 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 3.18%. 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 3.8%, the dental plan will continue with Cigna and the prescription drug plan will continue with Systemed. 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 increase by 3.8% over 2012-13 levels.

Significant efforts have been made by the Board of Education to move employees from the district’s insurance plan to the state Stirling Benefits plan and to date approximately 106 retirees have migrated to the state plan; savings have been factored into the district’s insurance cost.

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 2013-14, the BOE Claims reserve is estimated to remain at 8+% 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 \$242,410 (11.4%). According to the actuary, the primary causes of the increase are “smoothing of prior asset losses.”

The Annual Retirement Cost (ARC) of Other Post-Employment Benefits (OPEB) will increase by \$328, 098 mostly due to increases in projected retirement costs while the ARC funding percentage increases to 70%.

### **Educational, Rehabilitative, and Legal Services (300)**

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2013-14, \$522,274 for the Trailblazers Alternative Middle School Program and \$502,203 for Stamford Academy are included in the 321 Instructional Service Account.

To produce consistency, the 330 Other Professional and Technical Services account will be used only for “consultants” with many items previously budgeted in this line being moved to the 321 Contracted Services account and the 323 Pupil Services account (Special Education related services.)

The 323 Pupil Services Account includes funding to pay for Constellation (formerly Norwalk Rehabilitation Services) to provide physical and occupational therapy services and other services mandated by Individual Education Plans (IEPs). To keep pace with existing obligations, a \$536,000 increase (19.3%) has been added to this account.

### **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 provide budget estimates for the BOE utility accounts (Electricity, Gas Non-Heat, Water, Gas Heat, Oil Heat, and Gasoline) based on the most recent bid information. Most of the line items in this area are budgeted at or below the 2013-14 levels.



### **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.

The transportation budget was built on the services provided by First Student. We are running 134 vehicles and are forecasting the addition of two buses on the elementary level to help with large increases in ridership populations. The 2013-14 budget contains funding for a total of 136 vehicles and the overall cost increases by \$667,492. 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. Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Current dialogue with the state anticipates capping the Agency Placement and Excess Cost grants at 70% of their calculated funding. The final budget of \$9,415,000 includes a \$615,000 increase over the 2012-13 budget. The gross cost is partially offset by \$3,150,000 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 2013-14 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 <b><u>2012-13</u></b>	Proposed Rate per Student <b><u>2013-14</u></b>
Elementary Schools	\$67	\$ 60
Middle Schools	\$81	\$ 75
High Schools	\$99	\$ 90



		2013-14 Budget (BOE Approved Budget)				
		Projected Enrollment	Current 12-13 PP	Projected 13-14 PP	Regular Allocation	Total Allocation
02	Davenport Ridge	567	\$ 67	\$ 60	\$34,020	\$34,020
03	Hart	621	\$ 67	\$ 60	\$37,260	\$37,260
04	Toquam	695	\$ 67	\$ 60	\$41,700	\$41,700
05	KT Murphy	611	\$ 67	\$ 60	\$36,660	\$36,660
06	Newfield	709	\$ 67	\$ 60	\$42,540	\$42,540
07	Northeast	693	\$ 67	\$ 60	\$41,580	\$41,580
10	Rogers	567	\$ 67	\$ 60	\$34,020	\$34,020
10	Rogers (MS)	270	\$ 81	\$ 75	\$20,250	\$20,250
11	Roxbury	676	\$ 67	\$ 60	\$40,560	\$40,560
13	Springdale	688	\$ 67	\$ 60	\$41,280	\$41,280
14	Stark	643	\$ 67	\$ 60	\$38,580	\$38,580
15	Stillmeadow	808	\$ 67	\$ 60	\$48,480	\$48,480
17	Westover	713	\$ 67	\$ 60	\$42,780	\$42,780
21	Cloonan	616	\$ 81	\$ 75	\$46,200	\$46,200
22	Dolan	549	\$ 81	\$ 75	\$41,175	\$41,175
23	Turn of River	600	\$ 81	\$ 75	\$45,000	\$45,000
24	Scofield	630	\$ 81	\$ 75	\$47,250	\$47,250
26	Rippowam	650	\$ 81	\$ 75	\$48,750	\$48,750
31	Stamford H.S.	1,918	\$ 99	\$ 90	\$172,620	\$172,620
32	Westhill	2,079	\$ 99	\$ 90	\$187,110	\$187,110
35	AITE	700	\$ 99	\$ 90	\$63,000	\$ 63,000
Total		16,003			\$1,150,815	\$1,150,815

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 2013-14 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.

Additionally, to maintain a budget factor of 1.3 times the normal per pupil supply allocation, a supplement of \$42,700 was added to the budget for English Language Learner (ELL) students.

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 2014-15**

- Enrollment will increase by 100 to 16,389
- Teacher wages will increase by 2.7% and other wages by 3% including steps; we will add 10 teachers due to enrollment and 5 paras due to IEP requirements
- The cost of Health Insurance will increase by 6% 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
- Supply budget will increase by \$500,000 to absorb supplies and consumables funded by the GEF Developing Futures Grant
- Transportation costs will increase by 2.5% and we will add 2 buses
- Tuition costs for outplaced Special Education students will increase by 7%
- 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 80%

#### **School Year 2015-16**

- Enrollment will increase by 100 to 16,489
- Teacher wages will increase by 3.4% and other wages by 3% including steps; we will add ten (10) teachers due to enrollment and five (5) paras due to IEP requirements
- The cost of Health Insurance will increase by 6% net of increases in premium cost share paid by employees and changes to the BOE Claims Reserve
- Transportation costs will increase by 2.5% and we will add 2 buses
- Tuition costs for outplaced Special Education students will increase by 7%
- 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 90%



The resulting increases are:

2014-15 = 3.86%

2015-16 = 3.79%

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

# 2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

## Budget Highlights

### Variance Analysis

Obj	Description	2012-13 Budget	2013-14 Budget	\$Var	%Var	Reason
101	Teacher Salary	\$104,154,393	\$108,450,583	\$4,296,190	4.12%	contract estimate of 2.59% plus 36.9 positions
102	Administrative Certified	\$9,197,241	\$8,979,853	(\$217,388)	-2.36%	reduction of 2.6 positions for central restructuring
104	Teacher Extra Service	\$1,120,410	\$1,123,210	\$2,800	0.25%	
105	Class Coverage	\$50,000	\$50,000	\$0	0.00%	
106	Maternity Leave	\$250,000	\$250,000	\$0	0.00%	
107	Vacancy Savings	\$0	\$0	\$0		\$2.0m estimated savings from resignations, retirements, and leaves of absence moved to the 101 Teacher Salary account
108	Mentor Stipends	\$50,000	\$50,000	\$0	0.00%	
109	Substitutes	\$1,727,948	\$1,711,748	(\$16,200)	-0.94%	
110	Retirement	\$2,745,000	\$2,612,275	(\$132,725)	-4.84%	slight reduction due to contract changes
111	Long-Term Sick Leave	\$300,000	\$300,000	\$0	0.00%	
<b>Total Certified Salaries and Wages</b>		<b>\$119,594,992</b>	<b>\$123,527,669</b>	<b>\$3,932,677</b>	<b>3.29%</b>	
113	Administration - Non Certified	\$663,793	\$718,508	\$54,715	8.24%	addition of .6 position from GEF Developing Futures Grant
114	Clerical/Technical Salary	\$5,681,359	\$5,765,141	\$83,782	1.47%	contract estimate; same positions
115	Paraeducators	\$8,883,224	\$10,270,657	\$1,387,433	15.62%	increase of 18 positions from current year
116	Custodial/Mechanical Salary	\$9,174,692	\$9,236,955	\$62,263	0.68%	reduction of 2 positions; retirement and vacancy
117	Other Salary	\$1,816,859	\$1,816,454	(\$405)	-0.02%	
118	Non Certified Wage Contingency	\$119,063		(\$119,063)		estimated increases included in wage accounts
120	Temporary Part-Time Salary	\$1,238,112	\$1,352,112	\$114,000	9.21%	
121	Custodial/Mechanical Overtime	\$1,160,456	\$1,160,456	\$0	0.00%	
122	Clerical Overtime	\$42,200	\$42,200	\$0	0.00%	
123	Police and Fire Overtime	\$91,719	\$91,719	\$0	0.00%	
<b>Total Non-Certified Salaries and Wages</b>		<b>\$28,871,477</b>	<b>\$30,454,202</b>	<b>\$1,582,725</b>	<b>5.48%</b>	
200	Employee Benefits					
201	Clothing/Tool Allowance	\$165,000	\$165,000	\$0	0.00%	
202	Health/Hospital Insurance	\$34,865,033	\$35,974,159	\$1,109,126	3.18%	see Section 10 for details
207	Social Security	\$3,200,000	\$3,250,000	\$50,000	1.56%	
208	Unemployment Insurance	\$250,000	\$250,000	\$0	0.00%	
215	Tuition Reimbursement	\$150,000	\$150,000	\$0	0.00%	
216	Childcare Reimbursement	\$30,000	\$30,000	\$0	0.00%	
230	Pension	\$2,124,100	\$2,281,510	\$157,410	7.41%	from H&H actuary; increase of 7%+
231	Other Post Retirement Benefits-OPEB	\$1,321,200	\$1,649,298	\$328,098	24.83%	increase of 7%; increase ARC to 70%
260	Worker's Compensation	\$1,286,458	\$990,182	(\$296,276)	-23.03%	estimate from City Risk Management
<b>Total Employee Benefits</b>		<b>\$43,391,791</b>	<b>\$44,740,149</b>	<b>\$1,348,358</b>	<b>3.11%</b>	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS  
 Budget Highlights  
 Variance Analysis

Obj	Description	2012-13 Budget	2013-14 Budget	\$Var	% Var	Reason
321	Contracted Services	\$3,431,016	\$3,501,016	\$70,000	2.04%	increase of student interns from local colleges
322	Instructional Program Improvement	\$205,320	\$181,720	(\$23,600)	-11.49%	
323	Pupil Services	\$2,770,054	\$3,306,054	\$536,000	19.35%	increase based on current trend
324	Legal Services	\$490,000	\$440,000	(\$50,000)	-10.20%	based on trend
330	Other Professional and Technical Svcs	\$157,000	\$159,500	\$2,500	1.59%	
	<b>Total Educational, Rehabilitative, and Legal Ser</b>	<b>\$7,053,390</b>	<b>\$7,588,290</b>	<b>\$534,900</b>	<b>7.58%</b>	
400	Building Upkeep and Repairs					
411	Electricity	\$3,508,686	\$3,408,686	(\$100,000)	-2.85%	reduced commodity price; district conservation efforts
412	Gas - Non heat	\$130,000	\$130,000	\$0	0.00%	
413	Water	\$259,269	\$259,269	\$0	0.00%	
420	Repair, Maintenance, and Cleaning	\$1,283,775	\$1,383,775	\$100,000	7.79%	based on trend
440	Rentals	\$254,646	\$247,300	(\$7,346)	-2.88%	
450	Construction Service	\$869,859	\$464,525	(\$405,334)	-46.60%	energy loan paid off in November 2013
452	Grounds Maintenance	\$65,000	\$65,000	\$0	0.00%	
	<b>Total Building Upkeep and Repair</b>	<b>\$6,371,235</b>	<b>\$5,958,555</b>	<b>(\$412,680)</b>	<b>-6.48%</b>	
510	Student Transportation Services	\$13,701,453	\$14,368,945	\$667,492	4.87%	estimate of 2.5% increase plus 2 buses
511	Field Trips	\$108,830	\$110,530	\$1,700	1.56%	
520	Insurance Allocation	\$1,055,106	\$1,392,390	\$337,284	31.97%	estimate from City Risk Management
530	Telephone	\$398,000	\$398,000	\$0	0.00%	
531	Postage	\$143,352	\$193,352	\$50,000	34.88%	based on trend
540	Advertising	\$42,500	\$42,500	\$0	0.00%	
541	Recruitment and Retention	\$22,600	\$22,600	\$0	0.00%	
550	Printing	\$604,960	\$593,807	(\$11,153)	-1.84%	
560	Tuitions	\$8,800,000	\$9,415,000	\$615,000	6.99%	estimate of 7% increase; State Revenue flat
580	Professional Development	\$160,931	\$182,731	\$21,800	13.55%	increased PD requirements from State
581	In-District Travel	\$16,066	\$16,066	\$0	0.00%	
590	Other Purchased Services	\$490,000	\$490,000	\$0	0.00%	
	<b>Total Transportation, Out-District Tuition, &amp;Ot</b>	<b>\$25,543,798</b>	<b>\$27,225,921</b>	<b>\$1,682,123</b>	<b>6.59%</b>	



2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS  
 Budget Highlights  
 Variance Analysis

Obj	Description	2012-13 Budget	2013-14 Budget	\$Var	% Var	Reason
611	Instructional Supplies	\$1,340,256	\$1,320,416	(\$19,840)	-1.48%	10% decr in site budgets; \$42,700 supplement to Bilingual/ELL supplies
613	Maintenance Supplies	\$348,237	\$348,237	\$0	0.00%	
621	Gas Heat	\$1,556,995	\$1,356,995	(\$200,000)	-12.85%	reduced commodity price; district conservation efforts
624	Oil Heat	\$115,000	\$77,000	(\$38,000)	-33.04%	reduction based on trend
626	Gasoline	\$56,000	\$56,000	\$0	0.00%	
629	Bus Fuel	\$1,050,000	\$1,050,000	\$0	0.00%	
641	Texts/Workbooks	\$338,661	\$340,162	\$1,501	0.44%	
642	Library Books/Periodicals	\$64,801	\$56,801	(\$8,000)	-12.35%	decrease in site budget allocations
643	Computer and AV Materials	\$430,960	\$404,460	(\$26,500)	-6.15%	decrease in site budget allocations
690	Office Supplies	\$111,992	\$96,199	(\$15,793)	-14.10%	decrease in site budget allocations
691	Other Supplies	\$49,800	\$49,800	\$0	0.00%	
	<b>Total Supplies, Materials, and Heating Fuels</b>	<b>\$5,462,702</b>	<b>\$5,156,070</b>	<b>(\$306,632)</b>	<b>-5.61%</b>	
730	Instructional Equipment	\$200,558	\$192,888	(\$7,670)	-3.82%	decrease in site budget allocations
739	Non-Instructional Equipment	\$109,800	\$109,800	\$0	0.00%	
	<b>Total Equipment</b>	<b>\$310,358</b>	<b>\$302,688</b>	<b>(\$7,670)</b>	<b>-2.47%</b>	
890	Dues and Fees	\$117,415	\$119,415	\$2,000	1.70%	
	<b>Total Dues and Fees</b>	<b>\$117,415</b>	<b>\$119,415</b>	<b>\$2,000</b>	<b>1.70%</b>	
	<b>Total Operating Budget</b>	<b>\$236,717,158</b>	<b>\$245,072,959</b>	<b>\$8,355,801</b>	<b>3.53%</b>	

**2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**Board of Education Final Operating Budget – May 14, 2013**

***Components of 3.53% Budget :***

- 1.51% due to contractual increase
- .72% due to enrollment increases
- .65% due to loss of grant funded positions (GE Developing Futures Grant)
- .20% due to additional kindergarten teachers to reduce class size
- .19% due to Middle School Administrative Interns
- .16% due to Bilingual/ELL Program requirements
- .10% due to upgrades to Mental Health Program

