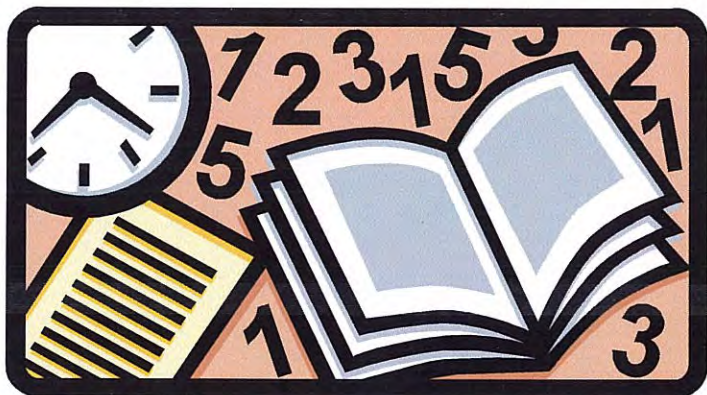


Highlights



2010-11 BUDGET OF THE STAMFORD PUBLIC SCHOOLS Superintendent's Operating Budget Request – January 19, 2010

Budget Process

In November, the Board of Education delineated to the Superintendent its interests for the 2010-11 operating budget. Starting in December 2009, three representatives from the Stamford Administrator's Unit joined a team of central office administrators including the Superintendent, Deputy Superintendent, Assistant Superintendent for Curriculum and Instruction, Executive Director of Human Capital Development, Director of Finance, Director of Grants, and Executive Director, Performance Management and Accountability to review all areas of the budget, link budget requests to the Strategic District Improvement Plan (SDIP), and determine priorities for 2010-11. One hour was allotted for each program to perform a thorough review of staffing, NCLB issues, needs, trends, and alignment with SDIP. Further reviews were done in late December with the Superintendent making the final determination for inclusion of items in this document. Overall, the fiscal goal for 2010-11 was to keep the budget request as low as possible.

Board of Education Goals

In October, 2009, the Board of Education approved the Strategic District Improvement Plan; 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 twenty-first century. The Board of Education recognizes that in order to achieve these goals, all staff must have appropriate resources and support.

(A) Curriculum, Instruction & Assessment

1. 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;
2. Develop and implement District Benchmark Assessments in Math, Literacy/English Language Arts and high school Science as part of the SPS Balanced Assessment System (includes four levels: (1) teacher assessments; (2) school common assessments; (3) District Benchmark Assessments and (4) external assessments);
3. Develop and implement a system of scientific research-based interventions for each and every student who requires support, above and beyond the district-wide standards-based curriculum in Math and Literacy/English Language Arts.

(B) De-Tracking/Instructional Grouping

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

(C) Professional Learning Communities and Data Teams

1. Develop Professional Learning Community (PLC) mastery in all schools;
2. Develop School Data Team proficiency in all schools; and
3. Ensure that District Data Team effectively monitors the implementation of the Strategic District Improvement Plan.

(D) School Culture

1. 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; and
2. 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 2010-11 Superintendent's Operating Budget Request:

- Investment in district-wide Literacy Program for curriculum writing, professional development, texts, and materials at a cost of \$163,100;
- Increase in the Pension account of \$197,887 to fund 50% of the annual retirement contribution (ARC Cost) for Post Employment Benefits (OPEB) and increases to Pension Plan contributions;
- The addition of 1 bus to cover Preschool Special Needs Transportation needs at a cost of \$80,000;
- The addition of a Director for English Language Learner and World Language Programs, and the addition of a .7 Teacher on Special Assignment for English Language Learner Programs to assist with supervision of ELL (English Language Learner) instruction district-wide and to bring attention to our World Language Program at a cost of \$58,000;
- The addition of a Director of Alternative Programs to provide supervision for the Alternate Route to Success (ARTS) Program at a cost of \$125,000 (funding will be provided by a reduction of one teacher and one assistant social worker);
- The addition of a main office clerical employee at Stamford High School at a cost of \$60,262.

The total 2010-11 Superintendent's Operating Budget Request is \$223,706,265; an increase of 1.96% over the 2009-10 budget.

Budget Development Assumptions

Enrollment

The district's projection for student enrollment is shown in section 4 of this document. For 2010-11, the total number of students (in-district, out-of-district, and home instruction) is expected to increase by 314. The enrollment in the buildings is predicted to increase by 318 students: 82 at the elementary level, 23 at the middle school level, and 213 at the high school level. Generally our enrollment projections have been within +/- 1%. Also shown in section 4 is a bar chart which projects the long-term enrollment trends for the district through the year 2010 based on simulations prepared by the Research Department and the State of Connecticut. From the simulations, the enrollment is expected to remain level for the next 6 years with the total student population remaining around 15,300 students.

Revenue

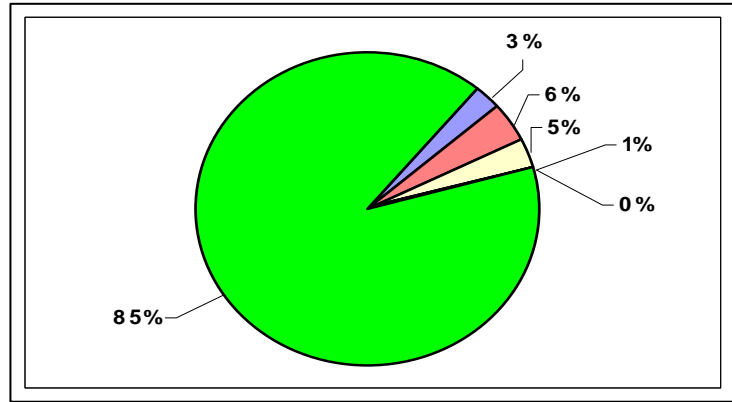
Included in section 6 of this document is an estimate of education revenues to the school district and the City of Stamford. The operating budget for the school district in the amount of \$223,706,265 is partially offset by state entitlements (such as ECS and transportation) and other revenues that are received by the City. In the 2010-11 Budget, the state entitlements and other revenues are estimated to be \$7,872,129. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is \$215,834,136.

Additional funds are obtained directly by the district from Federal "entitlement" grants, state grants, corporate grants, and private grants. For 2010-11, we have taken a cautious approach when budgeting grants. The second year of Federal Stimulus package "ARRA" funding (\$5,330,230) will also be available to the district in 2010-11. The upcoming year, 2010-11 will be the final year for GE Developing Futures program and revenues will decrease by \$1,510,943. These changes have been built into our grant estimates and in some cases positions moved into the operating budget or grant budget based on grant guidelines. Overall, the grant revenue is estimated to decrease from \$29,128,093 in 2009-10 to \$21,898,991 in 2010-11.

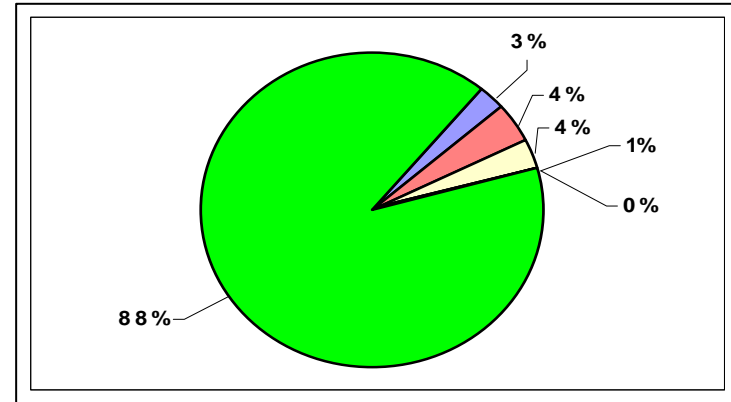
Grants are usually earmarked for specific purposes and are generally intended to "supplement and not supplant" local operating budget funds.

TOTAL REVENUE BUDGET

2009-10



2010-11



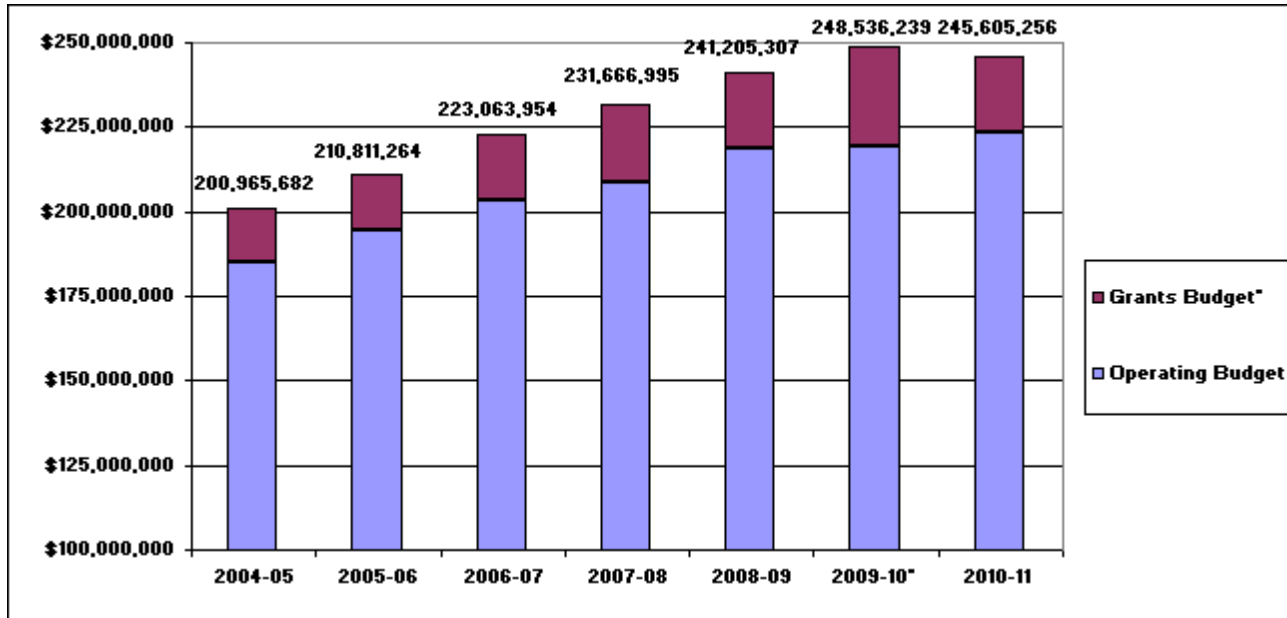
| | |
|--------------------------------|--------------------|
| State Entitlements | 7,794,129 |
| Federal Grants | 14,392,855 * |
| State Grants | 10,999,703 |
| Private Grants | 3,735,535 |
| Other Income | 77,000 |
| City of Stamford | 211,537,017 |
| Total Oper/Grant Budget | 248,536,239 |

| | | | |
|--------|--------------------------------|--------------------|---------------|
| 3.1% | State Entitlements | 7,794,129 | 3.2% |
| 5.8% | Federal Grants | 8,825,476 | 3.6% |
| 4.4% | State Grants | 10,863,923 | 4.4% |
| 1.5% | Private Grants | 2,209,592 | 0.9% |
| 0.0% | Other Income | 78,000 | 0.0% |
| 85.1% | City of Stamford | 215,834,136 | 87.9% |
| 100.0% | Total Oper/Grant Budget | 245,605,256 | 100.0% |

*= includes Federal ARRA stimulus funding of \$5,300,230

A second chart titled “Revenue by Source” is also provided to show the overall growth in the district budget and revenues that supports them. Starting in 2003-2004, the Board of Education has taken numerous steps to increase the amount of grant revenue to the district. For 2010-11, the revenue is estimated to be \$21,898,991; a 39.5% increase from 2004-5.

REVENUE BY SOURCE



| | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10* | 2010-11 |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Operating Budget | 185,265,181 | 194,527,805 | 203,056,708 | 208,532,549 | 218,609,176 | 219,408,146 | 223,706,265 |
| Grants Budget* | 15,700,501 | 16,283,459 | 20,007,246 | 23,134,446 | 22,596,131 | 29,128,093 | 21,898,991 |
| Total | 200,965,682 | 210,811,264 | 223,063,954 | 231,666,995 | 241,205,307 | 248,536,239 | 245,605,256 |

Program Budgets

In section 7, p.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 for your convenience.

Program 42 Non-Public Health Services is no longer shown separately and is now included in Program 21 Pupil Services and Program 22 Special Education with a non-public location code. Also, program 38 Leadership Development has been combined with program 35 Human Capital Development.

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), Educational Assistants (Paraprofessionals), Custodians, and Security Workers.

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 2010-11 we are predicting 25 resignations, 31 retirements, 10 leaves of absence, and 10 teachers awaiting certification.

Employee Benefits (200)

This section of the budget includes the cost for employees’ medical and dental insurance as well as the employer’s share of social security costs. For 2010-11, the district is budgeting for a self-insured medical, dental, and prescription drug plan with overall caps on BOE liability as agreed to in a memo of understanding (MOA) accepted by the BOE on October 24, 2006. The estimated cost is projected to increase by 2.8%. Further detail of all the line items are shown in section 10 page 11 of this document. 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 Medco on a self-insured basis with a projected increase of 10%. The non-certified employees will remain on the city health insurance plan. The cost is charged directly from the City to the BOE and is expected to increase by 10% for 2010-11.

Revenue credits are included in the BOE budget for four items: retired teachers paying a portion of their insurance cost to the BOE, teacher retirement board payments to the BOE, premium cost sharing for active employees and grant offsets to the insurance account for grant funded employees.

For 2010-11, the BOE Claims reserve is estimated to be reduced by \$1,100,000 which will drop it from 8% of claims to 4.6% of claims (the target range was set at 5-9% of claims.)

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2010-11, \$580,305 for the “Trailblazers” Alternative Middle School Program and \$558,003 for Stamford Academy (a 10% reduction from 2009-10) 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 Other Professional and Technical Services 330 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 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 4th 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 with the addition of 1 vehicle for Preschool Special Needs. Approximately 66% of the student population is eligible for home-to-school transportation on a daily basis. The program can now boast a more 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 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 \$8,170,771 includes a \$1,161,106 increase over 2009-10 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 \$1,667,200 in estimated grant receipts and \$1,108,556 in IDEA 611 – ARRA funding.

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 2010-11 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, with the largest reduction at the middle school level. As the district moves away from Unified Arts in the middle schools, less supply money will be required in the site budgets. The formula is as follows:

| | Current Formula 2009-10 | Proposed Formula 2010-11 |
|--------------------|----------------------------|-----------------------------|
| Elementary Schools | \$95 | \$85 per student |
| Middle Schools | \$110 | \$100 per student |
| High Schools | \$130 | \$120 per student |

| 2010-11 Budget (10% reduction in per-pupil allocation) | | | | | | |
|---|-----------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-------------------------|
| | Projected Enrollment | Projected 10/11 PP | Regular Allocation | Bilingual Students | Bilingual Allocation | Total Allocation |
| 02 Davenport Ridge | 561 | \$85.00 | \$47,685 | 2 | \$60 | \$47,745 |
| 03 Hart | 505 | \$85.00 | \$42,925 | 4 | \$120 | \$43,045 |
| 04 Toquam | 602 | \$85.00 | \$51,170 | 5 | \$150 | \$51,320 |
| 05 KT Murphy | 524 | \$85.00 | \$44,540 | 42 | \$1,260 | \$45,800 |
| 06 Newfield | 648 | \$85.00 | \$55,080 | 3 | \$90 | \$55,170 |
| 07 Northeast | 737 | \$85.00 | \$62,645 | 83 | \$2,490 | \$65,135 |
| 10 Rogers | 569 | \$85.00 | \$48,365 | 40 | \$1,200 | \$49,565 |
| 10 Rogers (MS) | 160 | \$100.00 | \$16,000 | | | \$16,000 |
| 11 Roxbury | 692 | \$85.00 | \$58,820 | 48 | \$1,440 | \$60,260 |
| 13 Springdale | 559 | \$85.00 | \$47,515 | 24 | \$720 | \$48,235 |
| 14 Stark | 553 | \$85.00 | \$47,005 | 20 | \$600 | \$47,605 |
| 15 Stillmeadow | 585 | \$85.00 | \$49,725 | 31 | \$930 | \$50,655 |
| 17 Westover | 694 | \$85.00 | \$58,990 | 2 | \$60 | \$59,050 |
| 21 Cloonan | 582 | \$100.00 | \$58,200 | | | \$58,200 |
| 22 Dolan | 614 | \$100.00 | \$61,400 | | | \$61,400 |
| 23 Turn of River | 537 | \$100.00 | \$53,700 | 43 | \$1,290 | \$54,990 |
| 24 Scofield | 640 | \$100.00 | \$64,000 | | | \$64,000 |
| 26 Rippowam | 612 | \$100.00 | \$61,200 | 2 | \$60 | \$61,260 |
| 31 Stamford H.S. | 1,841 | \$120.00 | \$220,920 | 15 | \$450 | \$221,370 |
| 32 Westhill | 2,280 | \$120.00 | \$273,600 | 55 | \$1,650 | \$275,250 |
| 35 AIT | 698 | \$120.00 | \$83,760 | | | \$83,760 |
| Total | 15,193 | | \$1,507,245 | 419 | \$12,570 | \$1,519,815 |

The “per-pupil” allotment is allocated by each school principal according to need. To date, the site budget allocations were prepared on a “tops-down” basis under the assumption that the building principals would have a chance to allocate site money for 2010-11 in the spring. The formula stated above follows a practice adopted in prior years. Schools with bilingual students are allocated an additional \$30 per student for supplies. 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 and Tech Ed. 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 p.1-10) is a budget projection for the next three years. These amounts are put together from our latest estimates at the Board of Education and are meant to serve as a general guide for planning purposes. The assumptions we used are:

School Year 2011-12

- Enrollment will decrease by 100 students (.6%) to 15,390.
- The Environmental Magnet School add grade 8 with most of the funding provided by the State Magnet grant.
- Reductions in the GE Developing Futures grant and ARRA stimulus grants will add 41.6 positions and \$2,158,887 to the Operating Budget. Additionally, grant decreases will add \$1,108,556 to out of district tuition cost and \$350,000 to pension cost in the operating budget.
- Teacher wages will increase by 3.41 % and other wages increase by 3% including steps; staffing remains constant.
- The cost of health insurance increases by 4.5% net of increases in premium cost share paid by employees and changes to the BOE Claims Reserve.
- Transportation cost increases by 3%.
- Out-of-District Tuition costs for Special Education increase by 8%.
- Electricity increases by 3% and other fuels increase by 5%.
- All other accounts increase by inflationary amounts.
- The budget for “Other Post-Employment Benefits” (OPEB) and pensions increases by 10%.

School Year 2012-13

- Enrollment will decrease by 91 (.6%) to 15,299.
- Teacher wages will increase by 3.56% and other wages by 3% including steps; no change in staffing.
- The cost of health insurance increases by 4.5% net of increases in premium cost share paid by employees and changes to the BOE Claims Reserve.
- Transportation costs increase by 3.0%.
- Tuition costs for outplaced Special Education students increase by 8%.
- Electricity increases by 3% and other fuels increase by 5%.
- All other accounts increase by nominal amount.
- The budget for “Other Post-Employment Benefits” (OPEB) and pensions increases by 10%.

The resulting increases are:

2011-12 = 5.56%

2012-13 = 3.99%

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

2010-11 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

| Obj | Description | 2009-10 Budget | 2010-11 Budget | \$Var | %Var | Reason |
|-----|---|--------------------|--------------------|--------------------|--------------|---|
| 101 | Teacher Salary | 100,650,238 | 100,923,146 | 272,908 | 0.3% | 0% incr with the reduction of .3 FTE |
| 102 | Administrative Certified | 9,108,996 | 9,383,543 | 274,547 | 3.0% | Contractual increase with the addition of 1.0 FTE: Dir of Alternative Programs |
| 104 | Teacher Extra Service | 848,764 | 1,142,646 | 293,882 | 34.6% | Based on current trend - Sp. Ed Tutoring and ARTS |
| 105 | Class Coverage | 55,000 | 55,000 | 0 | 0.0% | |
| 106 | Maternity Leave | 200,000 | 200,000 | 0 | 0.0% | |
| 107 | Vacancy Savings | | (2,000,000) | (2,000,000) | 0.0% | savings from retirements, resignation, and leaves of absence |
| 108 | Mentor Stipends | 60,000 | 60,000 | 0 | 0.0% | BEST Mentor stipends |
| 109 | Substitutes | 1,676,910 | 1,668,090 | (8,820) | -0.5% | Based on trend |
| 110 | Retirement | 1,309,260 | 1,309,260 | 0 | 0.0% | Based on trend |
| 111 | Long-Term Sick Leave | 300,000 | 300,000 | 0 | 0.0% | Based on 3 year average cost |
| | Total Certified Salaries and Wages | 114,209,168 | 113,041,685 | (1,167,483) | -1.0% | |
| 113 | Administration - Non-Certified | 491,465 | 691,438 | 199,973 | 40.7% | Est incr with addition of 2.0 FTE in HCD from 114 acct |
| 114 | Clerical/Technical Salary | 5,330,659 | 5,633,948 | 303,289 | 5.7% | Est GWI and step incr with the addition of 1 FTE- SHS |
| 115 | Paraeducators | 7,811,412 | 8,263,283 | 451,871 | 5.8% | Addition of 9 posits (mostly Sp. Ed Paraeducators) |
| 116 | Custodial/Mechanical Salary | 8,847,946 | 9,287,541 | 439,595 | 5.0% | Estimated GWI and step increase |
| 117 | Other Salary | 1,835,724 | 1,801,798 | (33,926) | -1.8% | Reduction of 1.0 FTE in Office of Family Engagement |
| 120 | Temporary Part-Time Salary | 1,209,952 | 1,262,016 | 52,064 | 4.3% | |
| 121 | Custodial/Mechanical O/T | 1,059,173 | 1,160,456 | 101,283 | 9.6% | Based on historical trend |
| 122 | Clerical O/T | 17,108 | 55,092 | 37,984 | 222.0% | current budget does not accommodate needs; slight incr |
| 123 | Police and Fire O/T | 91,391 | 91,719 | 328 | 0.4% | Based on trend |
| | Total Non-Certified Salaries and Wages | 26,694,830 | 28,247,291 | 1,552,461 | 5.8% | |
| 200 | Employee Benefits | | | | | |
| 201 | Clothing/Tool Allowance | 165,000 | 165,000 | 0 | 0.0% | Based on trend |
| 202 | Health/Hospital Insurance | 30,144,199 | 30,991,974 | 847,775 | 2.8% | Estimate from Everett James, please refer to Section 10 |
| 207 | Social Security | 2,955,115 | 3,025,000 | 69,885 | 2.4% | Based on trend |
| 208 | Unemployment Insurance | 200,000 | 200,000 | 0 | 0.0% | |
| 215 | Tuition Reimbursement | 150,000 | 150,000 | 0 | 0.0% | SEA Bargaining Agreement |
| 216 | Childcare Reimbursement | 30,000 | 30,000 | 0 | 0.0% | SEA Bargaining Agreement |
| 230 | Pension | 1,625,627 | 1,833,000 | 207,373 | 12.8% | Incl of \$.7M for OPEB, \$1.4 Mil for Security/Paraeducators/Custodians Pension |
| 260 | Worker's Compensation | 950,766 | 1,093,493 | 142,727 | 15.0% | Latest estimate from Risk Mgt |
| | Total Employee Benefits | 36,220,707 | 37,488,467 | 1,267,760 | 3.5% | |

| Obj | Description | 2009-10 Budget | 2010-11 Budget | \$Var | %Var | Reason |
|-----|---|-------------------|-------------------|------------------|-------------|--|
| 321 | Instructional Service | 1,830,186 | 1,696,618 | (133,568) | -7.3% | 10% reduction in Trailblazers and Stamford Academy |
| 322 | Instructional Program Improvement | 287,409 | 365,979 | 78,570 | 27.3% | increase mostly due to upgrades in Language Arts program |
| 323 | Pupil Services | 1,506,400 | 1,688,400 | 182,000 | 12.1% | Contractual incr for Constellation and Gersh; based on trend |
| 324 | Legal Services | 425,000 | 490,000 | 65,000 | 15.3% | Based on trend |
| 330 | Other Professional and Technical Svcs | 1,907,230 | 2,294,160 | 386,930 | 20.3% | reclass from 490 acct; incr in Speech and Language to cover LOA's |
| | Total Educational, Rehabilitative, and Legal Services | 5,956,225 | 6,535,157 | 578,932 | 9.7% | |
| 400 | Building Upkeep and Repairs | | | | | |
| 411 | Electricity | 4,060,879 | 4,060,879 | 0 | 0.0% | Projection from City Engineering |
| 412 | Gas - Nonheat | 181,720 | 166,720 | (15,000) | -8.3% | Projection from City Engineering |
| 413 | Water | 217,484 | 232,484 | 15,000 | 6.9% | Projection from City Engineering |
| 420 | Repair, Maintenance, and Cleaning | 1,126,275 | 1,335,275 | 209,000 | 18.6% | Based on trend; assumes \$100K from school bldg use fund |
| 440 | Rentals | 320,946 | 336,646 | 15,700 | 4.9% | |
| 450 | Construction Service | 874,859 | 874,859 | 0 | 0.0% | |
| 452 | Grounds Maintenance | 65,000 | 65,000 | 0 | 0.0% | |
| 490 | Other Property Services | 133,900 | 0 | (133,900) | -100.0% | Moved to Object 330 |
| | Total Building Upkeep and Repair | 6,981,063 | 7,071,863 | 90,800 | 1.3% | |
| 510 | Student Transportation Services | 12,925,687 | 13,577,019 | 651,332 | 5.0% | 3% contractual incr; also includes preschool special needs bus |
| 511 | Field Trips | 93,830 | 110,530 | 16,700 | 17.8% | Based on trend |
| 520 | Insurance Allocation | 774,696 | 896,440 | 121,744 | 15.7% | Estimate from Risk Management |
| 530 | Telephone | 398,232 | 415,000 | 16,768 | 4.2% | Based on trend |
| 531 | Postage | 181,352 | 143,352 | (38,000) | -21.0% | Based on trend; savings due to Parent Link software |
| 540 | Advertising | 51,000 | 51,500 | 500 | 1.0% | Based on trend |
| 541 | Recruitment and Retention | 30,000 | 30,000 | 0 | 0.0% | Based on trend |
| 550 | Printing | 653,812 | 611,960 | (41,852) | -6.4% | Based on trend; savings from recent copier bid |
| 560 | Tuitions | 7,009,665 | 8,170,771 | 1,161,106 | 16.6% | Based on current trend with 8% incr less Excess Cost grant of \$1.7 Mil capped at 60% compared to prior year capped of 80% |
| 580 | Professional Development | 241,155 | 246,186 | 5,031 | 2.1% | Based on trend and targeted reductions |
| 581 | In-District Travel | 25,714 | 17,126 | (8,588) | -33.4% | Based on trend |
| 590 | Other Purchased Services | 539,500 | 485,000 | (54,500) | -10.1% | Based on trend; reduction of \$45K in Special Ed |
| | Total Transportation, Out-District Tuition, & Other Svcs | 22,924,643 | 24,754,884 | 1,830,241 | 8.0% | |

| Obj | Description | 2009-10 Budget | 2010-11 Budget | \$Var | %Var | Reason |
|-----|---|--------------------|--------------------|------------------|--------------|--|
| 611 | Instructional Supplies | 1,640,984 | 1,659,016 | 18,032 | 1.1% | Based on trend with 10% reduction in site budget allocations |
| 613 | Maintenance Supplies | 351,462 | 348,237 | (3,225) | -0.9% | Based on trend |
| 621 | Gas Heat | 1,777,299 | 1,777,299 | 0 | 0.0% | Projection from City Engineering |
| 624 | Oil Heat | 150,000 | 150,000 | 0 | 0.0% | Projection from City Engineering |
| 626 | Gasoline | 56,000 | 56,000 | 0 | 0.0% | Based on market trend |
| 629 | Bus Fuel | 992,000 | 1,050,000 | 58,000 | 5.8% | Based on projected annual usage of 460,000 gal at \$2.46/gal less credit |
| 641 | Texts/Workbooks | 416,808 | 440,083 | 23,275 | 5.6% | Upgrade to Language Arts texts \$48,000 |
| 642 | Library Books/Periodicals | 85,566 | 91,946 | 6,380 | 7.5% | Based on trend |
| 643 | Films and AV Materials | 405,285 | 358,015 | (47,270) | -11.7% | Based on current year's trend; reclass of \$40K GEDF grant |
| 690 | Office Supplies | 115,938 | 119,268 | 3,330 | 2.9% | Based on current year's trend |
| 691 | Other Supplies | 56,300 | 58,800 | 2,500 | 4.4% | Based on current year's trend |
| | Total Supplies, Materials, and Heating Fuels | 6,047,642 | 6,108,664 | 61,022 | 1.0% | |
| 730 | Instructional Equipment | 208,258 | 247,504 | 39,246 | 18.8% | Based on current year's trend |
| 739 | Non-Instructional Equipment | 91,000 | 109,800 | 18,800 | 20.7% | Based on current year's trend |
| | Total Equipment | 299,258 | 357,304 | 58,046 | 19.4% | |
| 890 | Dues and Fees | 74,610 | 100,950 | 26,340 | 35.3% | Based on trend; addition of CABA \$25K |
| | Total Dues and Fees | 74,610 | 100,950 | 26,340 | 35.3% | |
| | Total Operating Budget | 219,408,146 | 223,706,265 | 4,298,119 | 1.96% | |

**2010-11 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS**

| | Budget \$ | Positions | |
|--|----------------------|------------------|----------------|
| 2009-10 Operating Budget | \$219,408,146 | 1,906.9 | |
| CURRENT PROGRAM | Dollars | | Percent |
| Salaries (100) | \$217,716 | (1.0) | 0.10% |
| Employee Benefits (200) | \$1,043,873 | | 0.48% |
| Educational, Rehabilitative, and Legal Services (300) | \$530,832 | | 0.24% |
| Building Upkeep and Repairs (400) | \$90,800 | | 0.04% |
| Transportation and Other Services (500) | \$589,135 | | 0.27% |
| Out-of-District Tuition | \$1,161,106 | | 0.53% |
| Supplies, Materials, and Heating Fuels (600) | \$21,022 | | 0.01% |
| Equipment (700) | \$58,046 | | 0.03% |
| Dues and Fees (800) | \$26,340 | | 0.01% |
| | \$3,738,870 | (1.0) | 1.70% |
| UNFUNDED MANDATES AND PROJECT IMPLEMENTATION | | | |
| Increase in Pension and Other Post Employment Benefits (OPEB)- incr to 50% funding | \$197,887 | | 0.09% |
| Investment in Literacy Program | \$163,100 | | 0.07% |
| Additional Bus for Preschool Special Needs Transportation | \$80,000 | | 0.04% |
| Clerical -Stamford High School | \$60,262 | 1.0 | 0.03% |
| Teacher on Special Assignment - English Language Learners | \$58,000 | 0.7 | 0.03% |
| | \$559,249 | 1.7 | 0.25% |
| Total 2010-11 Operating Budget Request | \$223,706,265 | 1,907.6 | 1.96% |