



Mixed Media

*By Students from Stillmeadow Elementary School,
Grades 1, 3, & 4*

Teachers: Kelley Dugan and Patricia Spaulding

Students: Emily Kaczynski, Almira Kastrati, Santiago Lozano,
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Appendix



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2012-13 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
 BUDGET SUMMARY - THREE YEAR PROJECTION

EXPENDITURES BY OBJECT

BUDGET BREAKDOWN CODE	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget	2011-12 Projection	2012-13 Budget	2013-14 Projection	2014-15 Projection
100 Salaries and Wages	\$139,228,189	\$140,695,927	\$139,564,141	\$142,325,613	\$141,693,583	\$148,416,469	\$153,976,127	\$158,787,543
200 Employee Benefits	\$34,365,640	\$36,835,388	\$39,443,841	\$41,659,307	\$41,738,040	\$43,991,791	\$46,643,441	\$49,488,485
300 Educational, Rehabilitative, and Legal Services	\$6,515,207	\$6,628,121	\$6,634,914	\$6,388,682	\$7,401,854	\$7,053,390	\$7,256,472	\$7,471,893
400 Building Upkeep and Repairs	\$7,202,875	\$7,051,540	\$7,020,064	\$6,700,592	\$6,733,841	\$6,371,235	\$6,442,460	\$6,492,460
500 Transportation, Out-of-District Tuition, and Other Services	\$22,410,292	\$22,181,850	\$23,861,053	\$26,014,662	\$25,497,618	\$25,543,798	\$26,381,915	\$27,250,407
600 Supplies, Materials, and Heating Fuels	\$8,238,494	\$5,429,787	\$6,035,458	\$5,742,184	\$5,756,056	\$5,462,702	\$5,578,446	\$5,628,446
700 Equipment	\$483,180	\$344,901	\$684,545	\$335,458	\$323,611	\$310,358	\$310,000	\$310,000
800 Dues and Fees	\$94,779	\$69,837	\$113,675	\$109,450	\$116,641	\$117,415	\$117,415	\$117,415
TOTAL OPERATING BUDGET	\$218,538,656	\$219,237,351	\$223,357,691	\$229,275,948	\$229,261,244	\$237,267,158	\$246,706,275	\$255,546,649
*= Projection as of December, 2011						3.49%	3.98%	3.58%

2012-13 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget	2011-12 Projection	2012-13 Budget	2013-14 Projection	2014-15 Projection
100 Salaries and Wages								
101 Teacher Salary	98,959,766	99,408,694	96,205,593	99,579,120	99,166,930	106,014,860	110,245,306	113,552,665
102 Administrative Certified	9,223,628	8,968,716	9,505,931	8,977,279	8,867,082	9,197,241	9,473,158	9,757,353
104 Teacher Extra Service	1,272,939	1,170,318	1,323,256	1,152,744	1,349,819	1,120,410	1,200,000	1,250,000
105 Class Coverage	44,867	33,494	40,673	50,000	53,736	50,000	50,000	50,000
106 Maternity Leave	221,049	537,453	435,518	200,000	245,000	250,000	250,000	250,000
107 Vacancy Savings						-2,000,000	-2,000,000	-2,000,000
108 Mentor Stipends	75,313	45,912	100,521	50,000	50,004	50,000	50,000	50,000
109 Substitutes	1,663,823	1,871,930	1,940,629	1,643,730	1,698,779	1,727,948	1,700,000	1,800,000
110 Retirement	1,231,015	1,316,699	1,820,333	1,809,260	1,809,260	2,745,000	2,745,000	2,745,000
111 Long-Term Sick Leave	295,843	503,806	396,465	300,000	345,000	300,000	300,000	300,000
SUBTOTAL - CERTIFIED	\$112,988,243	\$113,857,022	\$111,768,919	\$113,762,133	\$113,585,610	\$119,455,459	\$124,013,464	\$127,755,018

2012-13 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget	2011-12 Projection	2012-13 Budget	2013-14 Projection	2014-15 Projection
113 Administration - Non-Certified	\$427,194	\$513,640	\$541,225	\$623,076	\$617,223	\$663,793	\$763,707	\$786,618
114 Clerical/Technical Salary	\$5,182,189	\$5,280,384	\$5,483,888	\$5,555,402	\$5,589,888	\$5,681,359	\$5,851,800	\$6,027,354
115 Paraeducators	\$7,444,565	\$7,848,608	\$8,468,161	\$8,844,063	\$8,613,543	\$8,926,654	\$9,344,454	\$9,774,787
116 Custodial/Mechanical Salary	\$8,465,694	\$8,813,880	\$8,941,250	\$8,955,344	\$8,728,773	\$9,220,795	\$9,497,419	\$9,782,341
117 Other Salary	\$1,981,414	\$1,882,572	\$1,768,612	\$1,764,450	\$1,764,384	\$1,816,859	\$1,871,365	\$1,927,506
118 Non-Cert Wage Contingency				\$356,658	\$106,658	\$119,063		
120 Temporary Part-Time Salary	\$1,323,587	\$1,206,110	\$1,190,839	\$1,270,112	\$1,273,990	\$1,238,112	\$1,300,000	\$1,350,000
121 Custodial/Mechanical Overtime	\$1,193,083	\$1,155,597	\$1,214,172	\$1,060,456	\$1,258,007	\$1,160,456	\$1,200,000	\$1,250,000
122 Clerical Overtime	\$132,377	\$35,292	\$87,271	\$42,200	\$63,788	\$42,200	\$42,200	\$42,200
123 Police and Fire Overtime	\$89,843	\$102,822	\$99,804	\$91,719	\$91,719	\$91,719	\$91,719	\$91,719
SUBTOTAL - NON-CERTIFIED	\$26,239,946	\$26,838,905	\$27,795,222	\$28,563,480	\$28,107,973	\$28,961,010	\$29,962,663	\$31,032,525
SUBTOTAL (100)	\$139,228,189	\$140,695,927	\$139,564,141	\$142,325,613	\$141,693,583	\$148,416,469	\$153,976,127	\$158,787,543

2012-13 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget	2011-12 Projection	2012-13 Budget	2013-14 Projection	2014-15 Projection
200 Employee Benefits								
201 Clothing/Tool Allowance	\$161,634	\$175,324	\$177,202	\$165,000	\$175,053	\$165,000	\$165,000	\$165,000
202 Health/Hospital Insurance	\$28,852,577	\$30,580,152	\$31,476,974	\$33,641,648	\$33,641,648	\$35,465,033	\$37,415,610	\$39,473,468
207 Social Security	\$2,853,402	\$2,936,661	\$3,101,768	\$3,051,362	\$3,080,422	\$3,200,000	\$3,250,000	\$3,300,000
208 Unemployment Insurance	\$200,480	\$429,953	\$308,197	\$250,000	\$318,500	\$250,000	\$250,000	\$250,000
215 Tuition Reimbursement	\$111,642	\$85,931	\$67,362	\$150,000	\$121,125	\$150,000	\$150,000	\$150,000
216 Childcare Reimbursement	\$30,000	\$30,000	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
230 Pension	\$748,404	\$1,080,201	\$1,563,175	\$1,931,000	\$1,931,000	\$2,124,100	\$2,336,510	\$2,570,161
231 Other Post Employment Benefits	\$200,000	\$566,400	\$1,615,673	\$1,238,000	\$1,238,000	\$1,321,200	\$1,695,540	\$2,131,536
260 Worker's Compensation	\$1,207,501	\$950,766	\$1,093,490	\$1,202,297	\$1,202,292	\$1,286,458	\$1,350,781	\$1,418,320
SUBTOTAL (200)	\$34,365,640	\$36,835,388	\$39,443,841	\$41,659,307	\$41,738,040	\$43,991,791	\$46,643,441	\$49,488,485

2012-13 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget	2011-12 Projection	2012-13 Budget	2013-14 Projection	2014-15 Projection
300 Educational, Rehabilitative, and Legal Services								
321 Contracted Services	\$2,027,227	\$1,763,235	\$3,205,522	\$2,936,665	\$3,421,444	\$3,431,016	\$3,499,636	\$3,569,629
322 Instructional Program Improvement	\$181,191	\$256,573	\$317,334	\$290,379	\$289,912	\$205,320	\$201,279	\$201,279
323 Pupil Services	\$1,611,992	\$1,882,013	\$1,850,191	\$1,850,172	\$2,359,308	\$2,770,054	\$2,908,557	\$3,053,985
324 Legal Services	\$563,444	\$492,584	\$468,346	\$490,000	\$489,948	\$490,000	\$490,000	\$490,000
330 Other Professional and Technical Svcs	\$2,131,353	\$2,233,716	\$793,521	\$821,466	\$841,242	\$157,000	\$157,000	\$157,000
SUBTOTAL (300)	\$6,515,207	\$6,628,121	\$6,634,914	\$6,388,682	\$7,401,854	\$7,053,390	\$7,256,472	\$7,471,893

2012-13 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget	2011-12 Projection	2012-13 Budget	2013-14 Projection	2014-15 Projection
400 Building Upkeep and Repairs								
411 Electricity - Non-heat	\$3,996,689	\$4,072,141	\$3,718,588	\$3,737,328	\$3,757,395	\$3,508,686	\$3,508,686	\$3,508,686
412 Gas - Non-heat	\$167,391	\$113,694	\$102,837	\$149,000	\$116,649	\$130,000	\$130,000	\$130,000
413 Water	\$220,606	\$229,111	\$248,532	\$232,484	\$240,579	\$259,269	\$259,269	\$259,269
420 Repair, Maintenance, and Cleaning	\$1,502,078	\$1,271,224	\$1,781,355	\$1,310,275	\$1,371,582	\$1,283,775	\$1,350,000	\$1,400,000
440 Rentals	\$341,030	\$282,096	\$301,895	\$336,646	\$315,633	\$254,646	\$254,646	\$254,646
450 Construction Service	\$759,584	\$874,764	\$804,415	\$869,859	\$870,723	\$869,859	\$874,859	\$874,859
452 Grounds Maintenance	\$71,054	\$64,942	\$62,442	\$65,000	\$61,280	\$65,000	\$65,000	\$65,000
490 Other Property Services	\$144,443	\$143,568						
SUBTOTAL (400)	\$7,202,875	\$7,051,540	\$7,020,064	\$6,700,592	\$6,733,841	\$6,371,235	\$6,442,460	\$6,492,460

2012-13 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget	2011-12 Projection	2012-13 Budget	2013-14 Projection	2014-15 Projection
500 Transportation, Out-of-District Tuition, and Other Services								
510 Student Transportation Services	\$11,944,453	\$12,379,611	\$13,041,418	\$13,901,488	\$13,698,718	\$13,701,453	\$14,043,989	\$14,395,089
511 Field Trips	\$112,613	\$85,225	\$110,859	\$110,530	\$79,055	\$108,830	\$110,000	\$110,000
520 Insurance Allocation	\$837,625	\$774,696	\$901,710	\$986,080	\$986,076	\$1,055,106	\$1,107,861	\$1,163,254
530 Telephone	\$418,442	\$418,829	\$408,393	\$410,000	\$409,459	\$398,000	\$398,000	\$398,000
531 Postage	\$212,814	\$163,583	\$192,960	\$143,352	\$153,685	\$143,352	\$143,352	\$143,352
540 Advertising	\$44,847	\$23,531	\$24,165	\$36,500	\$30,574	\$42,500	\$42,500	\$42,500
541 Recruitment and Retention	\$24,426	\$21,727	\$15,964	\$25,000	\$24,837	\$22,600	\$22,600	\$22,600
550 Printing	\$920,767	\$615,499	\$785,635	\$603,960	\$637,461	\$604,960	\$604,960	\$604,960
560 Tuitions	\$7,123,698	\$7,016,176	\$7,705,938	\$9,115,000	\$8,797,694	\$8,800,000	\$9,240,000	\$9,702,000
580 Professional Development	\$225,317	\$188,871	\$184,171	\$184,186	\$181,728	\$160,931	\$162,586	\$162,586
581 In-District Travel	\$18,633	\$14,203	\$14,902	\$13,566	\$13,331	\$16,066	\$16,066	\$16,066
590 Other Purchased Services	\$526,657	\$479,899	\$474,938	\$485,000	\$485,000	\$490,000	\$490,000	\$490,000
SUBTOTAL (500)	\$22,410,292	\$22,181,850	\$23,861,053	\$26,014,662	\$25,497,618	\$25,543,798	\$26,381,915	\$27,250,407

2012-13 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget	2011-12 Projection	2012-13 Budget	2013-14 Projection	2014-15 Projection
600 Supplies, Materials, and Heating Fuels								
611 Instructional Supplies	\$1,899,265	\$1,507,153	\$1,675,292	\$1,463,996	\$1,460,977	\$1,337,256	\$1,400,000	\$1,450,000
613 Maintenance Supplies	\$408,182	\$329,274	\$319,724	\$348,237	\$347,410	\$348,237	\$348,237	\$348,237
621 Gas Heat	\$2,060,824	\$1,366,301	\$1,345,939	\$1,600,995	\$1,613,919	\$1,556,995	\$1,606,995	\$1,606,995
624 Oil Heat	\$344,907	\$220,695	\$86,092	\$100,000	\$93,922	\$115,000	\$115,000	\$115,000
626 Gasoline	\$75,235	\$47,098	\$56,691	\$56,000	\$53,378	\$56,000	\$56,000	\$56,000
629 Bus Fuel	\$1,570,234	\$848,141	\$987,485	\$1,050,000	\$1,058,660	\$1,050,000	\$1,050,000	\$1,050,000
641 Texts/Workbooks	\$917,537	\$368,968	\$761,876	\$404,747	\$390,171	\$340,161	\$343,161	\$343,161
642 Library Books/Periodicals	\$93,135	\$84,630	\$81,518	\$77,546	\$71,408	\$64,801	\$64,801	\$64,801
643 Films and AV Materials	\$666,450	\$466,077	\$502,172	\$476,275	\$496,176	\$432,460	\$432,460	\$432,460
690 Office Supplies	\$127,952	\$113,791	\$130,274	\$116,028	\$119,901	\$111,992	\$111,992	\$111,992
691 Other Supplies	\$74,773	\$77,659	\$88,395	\$48,360	\$50,134	\$49,800	\$49,800	\$49,800
SUBTOTAL (600)	\$8,238,494	\$5,429,787	\$6,035,458	\$5,742,184	\$5,756,056	\$5,462,702	\$5,578,446	\$5,628,446

2012-13 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget	2011-12 Projection	2012-13 Budget	2013-14 Projection	2014-15 Projection
700 Equipment								
730 Instructional Equipment	\$372,120	\$211,163	\$472,017	\$235,658	\$221,688	\$200,558	\$200,000	\$200,000
739 Non-Instructional Equipment	\$111,060	\$133,738	\$212,528	\$99,800	\$101,923	\$109,800	\$110,000	\$110,000
SUBTOTAL (700)	\$483,180	\$344,901	\$684,545	\$335,458	\$323,611	\$310,358	\$310,000	\$310,000
890 Dues and Fees	\$94,779	\$69,837	\$113,675	\$109,450	\$116,641	\$117,415	\$117,415	\$117,415
SUBTOTAL (800)	\$94,779	\$69,837	\$113,675	\$109,450	\$116,641	\$117,415	\$117,415	\$117,415
TOTAL OPERATING BUDGET	\$218,538,656	\$219,237,351	\$223,357,691	\$229,275,948	\$229,261,244	\$237,267,158	\$246,706,275	\$255,546,649
						3.49%	3.98%	3.58%

2012-13 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS- Health Insurance

	2010-11 Actual	2011-12 Budget	2011-12 Projection	2012-13 Budget	Comments
Teachers	1,353	1,337	1,283	1,283	
Administrators	70	63	58	58	
Security	33	33	30	30	
Paraeducators	228	223	267	267	
Retirees	307	307	241	241	significant reduction in past year
Subtotal Administered by BOE	1,991	1,963	1,879	1,879	
City Allocation	439	439	439	439	assuming no change in positions
Total Enrollment	2,430	2,402	2,318	2,318	
Medical - Anthem Blue Cross	26,568,454	28,364,897	28,043,737	29,403,150	from Everett James. assumes 4.8% trend due to reduction in retiree claims
Administrative Fees	1,109,214	1,079,326	1,107,784	1,104,296	assumes slight reduction
Stop Loss	988,652	1,040,767	1,040,805	1,087,648	from Everett James; no significant changes
Dental - Cigna	1,720,061	1,859,477	1,859,591	1,893,419	from Everett James; no significant changes
Prescription Drugs - Systemed	4,671,646	5,127,870	5,173,191	5,282,979	from Everett James; no significant changes
IBNR Reserve	0	0	0	0	assumes existing IBNR is sufficient
Life and LTD Insurance	211,057	188,000	217,000	190,000	
HMO Premiums	56,808	200,000	203,535	60,000	
Cross Charge from City	6,629,304	6,629,304	6,617,715	7,218,541	estimate of 9% increase
Other	133,165	100,000	145,003	125,000	includes misc charges and svcs of Everett James
Total Gross Cost	42,088,361	44,589,641	44,408,361	46,365,033	4.0%

Reduction of Claims Reserve	(683,075)	(200,000)	(195,636)	(500,000)	assumes reduction to Claims Reserve
Revenue Offsets	(9,928,312)	(10,747,993)	(10,571,077)	(10,400,000)	includes premium cost share from employees (teachers PCS at 18%), retirees including Teacher Retirement Board subsidy, and grant offsets to the insurance account.
Total Net Cost	<u><u>\$31,476,974</u></u>	<u><u>\$33,641,648</u></u>	<u><u>\$33,641,648</u></u>	<u><u>\$35,465,033</u></u>	5.4%
Claims Reserve (End of Year)	<u><u>3,152,670</u></u>	<u><u>2,952,670</u></u>	<u><u>2,957,034</u></u>	<u><u>2,457,034</u></u>	
% of Claims	8.0%	7.0%	7.1%	5.6%	

Professional Development Cost for Three Years
 Stamford Public Schools
 Finance Office

Object Description	2010-11 Budget	2011-12 Budget	2012-13 Budget
101 Tchrs (4 Prof days per school yr)	\$2,125,265	\$2,139,261	\$2,277,664
101 Department Chairs (20% of Sal)	\$437,859	\$445,350	\$476,609
101 3 Hrs/Months of Prof Development*	\$2,119,652	\$2,133,838	\$2,271,747
101 Curr. Associate for Tech Integration	\$92,279	\$103,483	\$103,483
102 In-House Training by Principals/Administrators (5%)	\$466,653	\$448,864	\$459,862
108 Mentor Stipends	\$60,000	\$50,000	\$50,000
109 Subs Tchr/PT Prof Salary	\$143,090	\$98,730	\$29,000
322 Inst Prog Improv Svcs	\$182,990	\$145,190	\$102,660
580 Professional Development	\$246,186	\$184,186	\$160,931
202 Employee Benefits (25.4%)	\$1,278,977	\$1,338,782	\$1,534,281
Total Operating Budget	\$7,152,951	\$7,087,684	\$7,466,237
101 Tchrs (4 Prof days per school yr)	\$229,892	\$225,727	\$197,852
101 Literacy Support Specialist (Priority School Grant)	\$1,018,343	\$1,052,967	\$1,083,698
101 Staff Developers (Priority School Grant)	\$191,164	\$197,664	\$0
101 3 Hrs/Months of Prof Development*	\$229,071	\$224,921	\$197,145
102 In-House Training by Grant Administrators (5%)	\$29,202	\$36,275	\$36,942
202 Employee Benefits (25.4%)	\$414,232	\$441,338	\$416,042
Adult Ed Consolidated	\$6,067	\$6,067	\$750
Adult Ed State Provider	\$3,000	\$2,000	\$3,200
Bilingual Education	\$2,500	\$2,500	\$3,000
GEF Literacy**	\$2,000,000	\$500,000	\$57,475
College Bound District Program (GE)	\$1,538,847	\$0	\$0
ECS ARRA	\$29,421	\$0	\$0
Rogers Inter-district Magnet School	\$76,000	\$76,000	\$51,000
AITE Inter-district Magnet School	\$10,000	\$10,000	\$15,000
Perkins	\$17,700	\$17,700	\$18,200
Priority School Grant	\$15,000	\$15,000	\$16,200
Title I (10% of Total Grant)	\$250,288	\$250,288	\$239,543
Title II A	\$15,289	\$15,289	\$45,124
Title III A ELL	\$2,000	\$0	\$0
Total Grant Budget	\$6,078,016	\$3,073,735	\$2,381,172
Overall Budget	\$13,230,966	\$10,161,420	\$9,847,409
Operating Budget	\$223,382,203	\$229,275,948	\$237,267,158
Grants Budget	\$27,629,139	\$24,804,637	\$25,128,022
Combined Budget	\$251,011,342	\$254,080,585	\$262,395,180
Percent of Budget	5.27%	4.00%	3.75%

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

** budget not yet finalized; best estimate

STAMFORD PUBLIC SCHOOLS
Food Services Program Vendor P&L Trend

	2009-10 Actual	2010-11 Actual	2011-12 Forecast	2012-13 Forecast
Revenue				
Student Lunch	\$853,399	\$809,697	\$823,960	\$856,918
Student Breakfast	\$35,601	\$36,489	\$36,994	\$39,474
a la carte sales, Adult Meals, other	\$1,028,360	\$965,854	\$1,001,029	\$1,104,950
National School Lunch Reimbursement	\$2,632,503	\$2,945,790	\$3,024,214	\$3,099,819
Total	\$4,549,863	\$4,757,830	\$4,886,197	\$5,101,162
Expense				
Net Product Cost	\$1,734,402	\$1,659,307	\$1,758,977	\$1,802,951
Labor Cost	\$2,523,698	\$2,595,917	\$2,698,345	\$2,779,295
Other Expenses	\$310,607	\$262,369	\$125,884	\$129,661
Management Fees	\$365,000	\$371,210	\$378,630	\$386,203
Total Expenses	\$4,933,707	\$4,888,803	\$4,961,836	\$5,098,109
P&L	(\$383,844)	(\$130,973)	(\$75,639)	\$3,052

**STAMFORD PUBLIC SCHOOLS
FINANCE DEPARTMENT
RESERVE FUND ANALYSIS**

	2009-10 End Bal CAFR	2010-11 End Bal CAFR	2011-12 Projected End Bal	2012-13 Projected End Bal	Comment
Food Service Program Fund	\$ -	\$ 14,209	\$ -	\$ -	Zero balance fund
School Building Use Fund	\$ 249,561	\$ 381,214	\$ 281,000	\$ 181,000	Used for repairs to supplement BOE 420 account
Continuing Education Fund	\$ 329,906	\$ 339,247	\$ 350,000	\$ 300,000	Agreement to keep \$300,000 in fund at all times to offset possible state grant reductions.
Energy Reserve Fund	\$ 96,147	\$ 96,147	\$ 129,840	\$ 129,840	
Insurance Claim Reserve Fund	\$ 3,673,779	\$ 3,152,670	\$ 2,957,034	\$ 2,457,034	Need to keep between 5-9% of claims. Proj at 5.6% for 2012-13
Incurred but not reported claims (IBNR)	\$ 3,882,876	\$ 3,827,298	\$ 3,827,298	\$ 3,827,298	Based on consultant recommendation for run-out claims.

Acronyms

AC – Academically Challenged	AFB – Current maintenance vendor
AITE – Academy of Information Technology & Engineering	AP – Accounts Payable
ARC – Annual Retirement Contribution	ARRA – American Recovery and Reinvestment Act
ARTS – Alternate Routes to Success	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 ed. or bilingual	CPR – Cardiopulmonary resuscitation
CSR – Class Size Reduction	ECS – Education Cost Sharing
ED001 – End of Year School Report	ED – Educationally Disadvantaged
ELL – English Language Learners	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
HCD – Human Capital Development	HMO – Health Maintenance Organization
HRIS – Human Resource Information System	HS – High Schools
HVAC – Heating, Ventilating, and Air Conditioning	IB – International Baccalaureate Program at Rogers & Rippowam
IBM – Individual Behavior Management	IBNR – Incurred but Not Reported Insurance Claims
I.D.E.A. – Individuals with Disabilities Education Act	IED – Individualized Education Development – a resource class at the high school level
IEP – Individualized Education Program	ILNC – Individualized Learning Needs Coach
IT – Information Technology	K – Kindergarten
LAP – Learning Assistance Program	LC/INC – Learning Center/Inclusion
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
O.P.E.B. – Other Post-Employment Benefits	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	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	S.T.E.P.S. – Changed to ASD – Autism Spectrum Disorder
STEM – Science, Technology, Engineering, Math	TBD – To be determined
TALK – Teaching Active Language and Knowledge – Program for the Hearing Impaired	
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	