

Kate Telesca,  
Rogers International School, Grade 5



Leah Orr  
Stark School, Grade 5



## Site Information



Angela Tesky  
Westhill High School, Grade 12



Kasey Mellado  
Rippowam Middle School, Grade 7

## Location Codes – 2017-18

02	Davenport Ridge Elementary School
03	Hart Magnet Elementary School
04	Toquam Magnet Elementary School
05	Murphy Elementary School
06	Newfield Elementary School
07	Northeast Elementary School
09	New School at 200 Strawberry Hill Avenue
10	Rogers International School
11	Roxbury Elementary School
12	Charter School of Excellence
13	Springdale Elementary School
14	Stark Elementary School
15	Stillmeadow Elementary School
17	Westover Magnet Elementary School
21	Cloonan Middle School
22	Dolan Middle School
23	Turn of River Middle School
24	Scofield Magnet Middle School
25	Trailblazer Charter School
26	Rippowam Middle School
31	Stamford High School
32	Westhill High School
35	Academy of Information Technology & Engineering (AITE)
37	Stamford Academy
43	All District Special Education & Pupil Personnel Services
47	Non-Public/Private & Parochial
48	Adult Education Building
49	All District
55	Rippowam – Pre-K
58	William Pitt Center – Pre-K
61	Roxbury School – ASD
67	Westover School - ASD
71	Cloonan School – ASD
73	Turn of River Middle School – ASD
77	Northeast School – ASD
81	Stamford High School – ASD
82	University of Bridgeport – Individuals Achieving Independence (IAI)
83	Westhill High School – ASD

**STAMFORD PUBLIC SCHOOLS**
**02- DAVENPORT RIDGE SCHOOL**

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total*		
Pre-K	12			12	1	12.0
K	71	9	20	100	6	16.7
1	74	12	24	110	6	18.3
2	84	14	9	107	5	21.4
3	84	11	24	119	5	23.8
4	80	5	21	106	5	21.2
5	62	13	21	96	4	24.0
	<b>467</b>	<b>64</b>	<b>119</b>	<b>650</b>	<b>32</b>	<b>20.3</b>

\*includes New Arrivals students

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
12			12	1	12.0
65	8	18	91	5	18.2
66	11	21	98	5	19.6
73	13	20	106	5	21.2
85	10	10	105	5	21.0
84	10	23	117	6	19.5
75	7	23	105	5	21.0
<b>460</b>	<b>59</b>	<b>115</b>	<b>634</b>	<b>32</b>	<b>19.8</b>

\*includes New Arrivals students

Staffing	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	5.5	5.5	0.5	6.0
Pre-Kindergarten Teachers			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	6.0	6.0		6.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	2.0	3.0
Enrichment Coord/Fam Res Facil			1.5	1.5
Title I Math			1.0	1.0
Bilingual Resource Teachers	1.0	0.2		0.2
ESL Teachers	2.0	2.8		2.8
New Arrivals	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	12.0	9.0	3.0	12.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>82.9</b>	<b>79.9</b>	<b>10.0</b>	<b>89.9</b>

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
4.5	0.5	5.0
	1.0	1.0
5.4		5.4
6.0		6.0
	1.0	1.0
1.0		1.0
1.0	2.0	3.0
	1.5	1.5
	1.0	1.0
0.2		0.2
2.8		2.8
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
2.0		2.0
8.0	3.0	11.0
4.0		4.0
<b>76.9</b>	<b>11.0</b>	<b>87.9</b>

Race/Ethnicity	% 2016-17	% 2017-18
Asian	10.6%	10.0%
Black	15.4%	14.0%
Hispanic	32.0%	33.7%
White	38.9%	39.0%
MultiRacial*	3.1%	3.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	18.3%	18.1%
Free/Reduced Lunch	46.2%	47.9%
Educationally Disadvantaged	50.0%	51.0%

**Budget Request**

Add Administrative Intern  
 Add 2 Elementary teachers (4th and 5th grade)  
 Reduce Kindergarten teacher  
 Reduce Elementary teacher (1st grade)  
 Reduce Special Education teacher  
 Reduce Kindergarten para

## 02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,060,205	4,234,058	4,234,058	4,238,701	4,286,947	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,697	311,682	311,682	312,491	319,628	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	103,769	105,780	105,780	103,921	108,145	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	557,356	586,013	586,013	569,579	486,892	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	237,079	247,229	247,229	245,015	240,647	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	103,671	99,441	99,441	102,234	83,147	0	0	based on proj from AFB; EID prog reductions
413	WATER	4,440	5,000	5,000	4,989	5,200	0	0	based on projections from AFB
440	RENTALS	5,034	6,195	6,195	6,195	6,195	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	838	1,100	1,100	933	1,100	0	0	for school field trips
531	POSTAGE	0	90	90	90	100	0	0	contains part of site allocation \$41,844
580	PROFESSIONAL DEVELOP.	1,502	1,804	1,804	1,675	2,000	0	0	contains part of site allocation \$41,844
590	OTHER PURCHASED SERVICE	0	0	0	0	4,549	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	35,741	31,542	31,542	27,846	30,437	0	0	contains part of site allocation \$41,844
613	MAINTENANCE SUPPLIES	11,546	8,577	8,577	8,573	8,577	0	0	allocated by bldg square footage
621	GAS HEAT	31,341	35,000	35,000	34,988	35,525	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	992	3,060	3,060	3,084	3,392	0	0	contains part of site allocation \$41,844
642	LIBRARY BOOK/PERIODICAL	260	271	271	318	300	0	0	contains part of site allocation \$41,844
643	COMPUTER & AV MATERIALS	3,020	3,532	3,532	3,691	3,915	0	0	contains part of site allocation \$41,844
690	OFFICE SUPPLIES	498	451	451	456	500	0	0	contains part of site allocation \$41,844
730	EQUIPMENT INSTRUCTION	895	902	902	914	1,000	0	0	contains part of site allocation \$41,844
890	DUES AND FEES	0	180	180	188	200	0	0	contains part of site allocation \$41,844
<b>TOTAL</b>		<b>5,460,884</b>	<b>5,681,907</b>	<b>5,681,907</b>	<b>5,665,881</b>	<b>5,628,396</b>	<b>0</b>	<b>0</b>	



**STAMFORD PUBLIC SCHOOLS**
**03 - HART MAGNET SCHOOL**
**Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017**

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	75	5	14	94	5	18.8
1	87	9	17	113	5	22.6
2	102	10	16	128	6	21.3
3	87	6	14	107	5	21.4
4	79	6	13	98	5	19.6
5	86	3	12	101	5	20.2
	<b>516</b>	<b>39</b>	<b>86</b>	<b>641</b>	<b>31</b>	<b>20.7</b>

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
68	5	12	85	5	17.0
71	7	14	92	5	18.4
86	8	14	108	5	21.6
103	7	16	126	6	21.0
85	6	14	105	5	21.0
83	3	11	97	5	19.4
<b>496</b>	<b>36</b>	<b>81</b>	<b>613</b>	<b>31</b>	<b>19.8</b>

Staffing	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	2.0	2.0		2.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers		1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0		3.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Magnet	1.0	1.0		1.0
Para: Special Education	7.0	4.0	1.0	5.0
Custodians	4.0	4.0		4.0
Security		1.0		1.0
<b>Total Staffing</b>	<b>74.4</b>	<b>73.4</b>	<b>3.0</b>	<b>76.4</b>

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0		5.0
6.4		6.4
2.0		2.0
0.0	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
3.0		3.0
2.0		2.0
5.0		5.0
1.0		1.0
1.0		1.0
4.0	1.0	5.0
4.0		4.0
1.0		1.0
<b>72.4</b>	<b>4.0</b>	<b>76.4</b>

Race/Ethnicity	% 2016-17	% 2017-18
Asian	22.2%	22.0%
Black	14.5%	14.5%
Hispanic	40.2%	39.0%
White	18.9%	20.3%
MultiRacial*	4.2%	4.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	13.4%	13.2%
Free/Reduced Lunch	49.5%	50.7%
Educationally Disadvantaged	52.7%	54.0%

**Budget Request**

## 03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,297,151	4,283,408	4,283,408	4,288,103	4,333,455	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	308,729	315,282	315,282	316,101	323,228	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	97,659	100,258	100,258	98,496	103,852	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	450,514	447,605	447,605	435,052	348,603	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,183	243,707	243,707	241,525	261,417	0	0	based on staffing shown on cover page
117	OTHER SALARY	0	25,000	25,000	25,000	34,787	0	0	increase security staffing
321	CONTRACTED SERVICES	0	451	451	442	100	0	0	contains part of site allocation \$40,458
411	ELECTRICITY - NONHEAT	127,253	119,745	119,745	123,108	119,745	0	0	based on projections from AFB
412	GAS - NONHEAT	9,271	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	5,322	8,000	8,000	7,982	8,320	0	0	based on projections from AFB
440	RENTALS	5,958	6,012	6,012	6,012	6,012	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	900	900	763	900	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	8,555	10,000	10,000	9,287	10,000	0	0	Magnet Program
590	OTHER PURCHASED SERVICE	0	0	0	0	5,004	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	29,509	33,680	32,680	26,852	31,558	0	0	contains part of site allocation \$40,458
613	MAINTENANCE SUPPLIES	9,639	9,270	9,270	9,266	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	17,042	20,000	20,000	19,993	20,300	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	6,995	4,511	5,511	5,555	7,000	0	0	contains part of site allocation \$40,458
690	OFFICE SUPPLIES	941	902	902	912	1,000	0	0	contains part of site allocation \$40,458
890	DUES AND FEES	716	902	902	943	800	0	0	contains part of site allocation \$40,458
TOTAL		5,613,437	5,629,633	5,629,633	5,615,392	5,625,351	0	0	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

**04 - TOQUAM MAGNET ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	73	5	19	97	6	16.2
1	79	5	25	109	6	18.2
2	103	4	26	133	7	19.0
3	83	5	25	113	5	22.6
4	84	11	18	113	5	22.6
5	83	15	15	113	5	22.6
	505	45	128	678	34	19.9

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
66	5	17	88	5	17.6
75	5	20	100	5	20.0
81	3	21	105	5	21.0
99	6	26	131	6	21.8
86	5	20	111	6	18.5
86	10	15	111	5	22.2
493	34	119	646	32	20.2

Staffing	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	28.0	28.0		28.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	5.8	6.4		6.4
Special Education Teachers	3.0	3.0		3.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.5	2.5		2.5
New Arrivals		1.0		1.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Teachers	0.6			0.6
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	7.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals		2.0		2.0
Para: Magnet	3.0	3.0		3.0
Para: Special Education	6.0	6.0	2.0	8.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>79.9</b>	<b>81.9</b>	<b>5.0</b>	<b>86.9</b>

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
27.0		27.0
5.0		5.0
6.4		6.4
3.0		3.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.5		2.5
1.0		1.0
1.0		1.0
		0.0
1.0		1.0
1.0		1.0
1.0		1.0
		0.0
2.0		2.0
5.0		5.0
1.0		1.0
2.0		2.0
3.0		3.0
5.0	2.0	7.0
5.0		5.0
<b>77.9</b>	<b>5.0</b>	<b>82.9</b>

Race/Ethnicity	% 2016-17	% 2017-18
Asian	11.5%	12.0%
Black	13.6%	13.6%
Hispanic	55.5%	54.5%
White	17.0%	17.3%
MultiRacial*	2.4%	2.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	18.9%	18.4%
Free/Reduced Lunch	64.3%	64.7%
Educationally Disadvantaged	65.9%	66.0%

**Budget Request**

Reduce Kindergarten teacher  
 Reduce Elementary teacher  
 Reduce Kindergarten para  
 Reduce Special Education para

## 04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,255,404	4,321,460	4,321,460	4,421,844	4,453,826	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	305,129	311,682	311,682	312,491	319,628	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	104,394	106,130	106,130	104,265	108,595	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	565,645	543,556	543,556	573,698	495,424	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	283,937	295,393	295,393	292,748	313,487	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	108,551	110,693	110,693	113,802	78,327	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	5,126	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	8,138	10,000	10,000	9,978	10,400	0	0	based on projections from AFB
440	RENTALS	6,493	6,508	6,508	6,508	6,508	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	14,983	16,600	16,600	14,079	16,600	0	0	magnet program trips
580	PROFESSIONAL DEVELOP.	3,234	3,500	3,500	3,250	3,500	0	0	magnet PD, Bank Street model training
590	OTHER PURCHASED SERVICE	0	0	0	0	6,983	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,485	42,420	42,420	35,451	41,026	0	0	contains part of site allocation \$42,636
613	MAINTENANCE SUPPLIES	11,284	9,270	9,270	9,266	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	38,110	45,000	45,000	44,985	45,675	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,836	3,320	3,320	3,346	2,500	0	0	contains part of site allocation \$42,636
642	LIBRARY BOOK/PERIODICAL	6,384	4,857	4,857	5,703	5,110	0	0	contains part of site allocation \$42,636
690	OFFICE SUPPLIES	2,125	1,917	1,917	1,938	2,125	0	0	contains part of site allocation \$42,636
890	DUES AND FEES	0	338	338	353	375	0	0	contains part of site allocation \$42,636
TOTAL		5,759,258	5,832,644	5,832,644	5,953,705	5,919,359	0	0	



**STAMFORD PUBLIC SCHOOLS**
**05 - KT MURPHY ELEMENTARY SCHOOL**

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
Pre-K	14	1		15	1	
K	74	6	16	96	5	19.2
1	60	4	18	82	5	16.4
2	78	10	13	101	5	20.2
3	67	7	13	87	5	17.4
4	72	10	12	94	4	23.5
5	51	5	6	62	3	20.7
	<b>416</b>	<b>43</b>	<b>78</b>	<b>537</b>	<b>28</b>	<b>19.2</b>

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
14	1		15	1	15.0
67	5	15	87	5	17.4
69	5	20	94	5	18.8
56	8	15	79	4	19.8
76	8	15	99	5	19.8
66	9	11	86	4	21.5
80	6	7	93	4	23.25
<b>428</b>	<b>42</b>	<b>83</b>	<b>553</b>	<b>28</b>	<b>19.8</b>

Staffing	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	21.0	21.0	1.0	22.0
Pre-Kindergarten Teachers			1.0	1.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Education Teachers	3.0	3.0		3.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	1.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	3.0	3.0	4.0	7.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>61.4</b>	<b>62.4</b>	<b>9.0</b>	<b>71.4</b>

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
21.0	1.0	22.0
	1.0	1.0
5.0		5.0
5.4		5.4
3.0		3.0
0.0	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
3.0	4.0	7.0
4.0		4.0
<b>61.4</b>	<b>10.0</b>	<b>71.4</b>

Race/Ethnicity	% 2016-17	% 2017-18
Asian	19.6%	19.6%
Black	10.8%	10.8%
Hispanic	50.2%	50.3%
White	16.8%	16.8%
MultiRacial*	2.6%	2.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	14.5%	15.0%
Free/Reduced Lunch	53.2%	53.2%
Educationally Disadvantaged	57.4%	58.0%

Budget Request

## 05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,644,260	3,755,721	3,755,721	3,759,839	3,829,680	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,147	313,482	313,482	314,296	322,428	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	97,723	100,058	100,058	98,299	103,652	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	300,935	293,114	293,114	284,894	289,068	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	242,838	246,015	246,015	243,812	255,694	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	5,503	3,970	3,970	3,895	4,400	0	0	contains part of site allocation \$36,498
411	ELECTRICITY - NONHEAT	57,679	56,799	56,799	58,394	56,799	0	0	based on projections from AFB
412	GAS - NONHEAT	3,860	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	8,434	8,000	8,000	7,982	8,320	0	0	based on projections from AFB
440	RENTALS	5,451	4,905	4,905	4,905	4,905	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,279	1,000	1,000	848	1,000	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	2,245	0	270	251	0	0	0	
590	OTHER PURCHASED SERVICE	0	0	0	0	4,396	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	11,897	20,900	20,430	18,037	21,916	0	0	contains part of site allocation \$36,498
613	MAINTENANCE SUPPLIES	9,014	8,500	8,500	8,496	8,500	0	0	allocated by bldg square footage
621	GAS HEAT	34,141	34,000	34,000	33,988	34,510	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	8,908	4,242	4,242	4,276	4,402	0	0	contains part of site allocation \$36,498
642	LIBRARY BOOK/PERIODICAL	0	3,599	3,599	4,226	2,580	0	0	
690	OFFICE SUPPLIES	1,928	1,392	1,592	1,407	2,000	0	0	contains part of site allocation \$36,498
730	EQUIPMENT INSTRUCTION	6,681	4,367	4,367	4,423	1,000	0	0	contains part of site allocation \$36,498
890	DUES AND FEES	0	180	180	188	200	0	0	contains part of site allocation \$36,498
TOTAL		4,745,923	4,860,244	4,860,244	4,852,456	4,955,450	0	0	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

**06 - NEWFIELD ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	75	4	20	99	5	19.8
1	69	6	21	96	5	19.2
2	68	11	28	107	5	21.4
3	68	7	16	91	5	18.2
4	73	13	19	105	5	21.0
5	83	14	19	116	6	19.3
	<b>436</b>	<b>55</b>	<b>123</b>	<b>614</b>	<b>31</b>	<b>19.8</b>

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
68	4	18	90	5	18.0
70	6	21	97	5	19.4
59	9	24	92	5	18.4
75	8	22	105	5	21.0
62	11	16	89	4	22.3
74	13	17	104	5	20.8
<b>408</b>	<b>51</b>	<b>118</b>	<b>577</b>	<b>29</b>	<b>19.9</b>

Staffing	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	25.0	25.0	1.0	26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.6	6.6		6.6
Special Education Teachers	5.0	5.0		5.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	11.0	11.0		11.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>78.6</b>	<b>78.6</b>	<b>3.0</b>	<b>81.6</b>

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
23.0	1.0	24.0
5.0		5.0
6.6		6.6
5.0		5.0
0.0	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
10.0		10.0
4.0		4.0
<b>74.6</b>	<b>4.0</b>	<b>78.6</b>

Race/Ethnicity	% 2016-17	% 2017-18
Asian	6.7%	7.0%
Black	16.1%	15.5%
Hispanic	46.6%	48.6%
White	29.0%	27.3%
MultiRacial	1.6%	1.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2016-17	2017-18
English Learners Program	20.0%	20.5%
Free/Reduced Lunch	57.9%	58.0%
Educationally Disadvantaged	59.4%	60.0%

Budget Request
Reduce 2 Elementary teachers (4th and 5th grade)
Reduce Special Education para

## 06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,577,034	4,711,909	4,711,909	4,717,075	4,583,226	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	307,429	313,982	313,982	314,797	321,928	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	3,835	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	103,971	105,780	105,780	103,921	108,495	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	580,472	524,190	524,190	509,490	524,617	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	233,952	241,349	241,349	239,188	322,495	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	80,461	79,044	79,044	81,264	79,044	0	0	based on projections from AFB
412	GAS - NONHEAT	420	0	0	0	0	0	0	
413	WATER	9,414	11,200	11,200	11,175	11,648	0	0	based on projections from AFB
440	RENTALS	5,478	5,595	5,595	5,595	5,595	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	784	1,300	1,300	1,103	1,300	0	0	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	0	5,216	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	28,638	31,307	31,307	27,639	29,232	0	0	contains part of site allocation \$38,082
613	MAINTENANCE SUPPLIES	9,089	8,500	8,500	8,496	8,500	0	0	allocated by bldg square footage
621	GAS HEAT	30,837	27,000	27,000	26,991	27,405	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,259	6,138	6,138	6,187	7,000	0	0	contains part of site allocation \$38,082
690	OFFICE SUPPLIES	1,448	1,353	1,353	1,368	1,500	0	0	contains part of site allocation \$38,082
890	DUES AND FEES	320	451	451	471	350	0	0	contains part of site allocation \$38,082
<b>TOTAL</b>		<b>5,980,841</b>	<b>6,069,098</b>	<b>6,069,098</b>	<b>6,054,760</b>	<b>6,037,551</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**
**07 - NORTHEAST ELEMENTARY SCHOOL**

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Enrollment Grade	Current 10/01/16 2016-17				Classes*	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	66	12	14	92	5	18.4
1	75	7	15	97	5	19.4
2	68	16	15	99	5	19.8
3	78	11	18	107	5	21.4
4	87	14	22	123	6	20.5
5	85	16	22	123	6	20.5
	459	76	106	641	32	20.0

\* includes 1 Bilingual Teacher in K-5

Projected Enrollment 2017-18				Classes*	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
57	12	14	83	5	16.6
65	10	15	90	5	18.0
70	8	15	93	5	18.6
67	12	18	97	5	19.4
71	12	22	105	5	21.0
85	14	22	121	6	20.2
415	68	106	589	31	19.0

\* includes 1 Bilingual Teacher in K-5

Staffing	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	22.0	22.0		22.0
Kindergarten Teachers	5.0	4.0		4.0
Bilingual Classroom Teachers	6.0	6.0		6.0
Science Support Teacher		1.0		1.0
Art/Music/PE Teachers	6.5	6.5		6.5
Special Education Teachers	4.0	4.0		4.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	0.5	1.5
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	0.5		0.5
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Bilingual	2.0	2.0		2.0
Para: Special Education	1.0	3.0		3.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>72.5</b>	<b>74.0</b>	<b>2.5</b>	<b>76.5</b>

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
21.0		21.0
4.0		4.0
6.0		6.0
0.0		0.0
6.5		6.5
4.0		4.0
0.0	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
3.0		3.0
1.0		1.0
0.5		0.5
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
2.0		2.0
3.0		3.0
5.0		5.0
<b>71.0</b>	<b>3.0</b>	<b>74.0</b>

Race/Ethnicity	% 2016-17	% 2017-18
Asian	4.2%	5.0%
Black	13.9%	16.0%
Hispanic	38.4%	40.0%
White	41.2%	36.0%
MultiRacial*	2.3%	3.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	16.5%	18.0%
Free/Reduced Lunch	47.2%	48.2%
Educationally Disadvantaged	49.5%	50.0%

**Budget Request**

Reduce Elementary teacher (5th grade)  
 Reduce .5 Reading teacher  
 Reduce Science teacher (per MOA)



## 07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	5,042,626	4,886,244	4,886,244	4,891,602	4,760,730	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	303,535	312,682	312,682	313,494	320,628	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	70,079	98,536	98,536	96,804	93,570	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	290,911	288,431	288,431	280,342	351,678	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	305,024	304,618	304,618	301,890	320,512	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	88,845	99,358	99,358	102,149	82,670	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	5,183	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	4,434	7,000	7,000	6,985	7,280	0	0	based on projections from AFB
440	RENTALS	6,011	5,745	5,745	5,745	5,745	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	166	1,500	1,500	1,272	1,500	0	0	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	0	5,505	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	33,184	35,646	35,646	30,469	36,374	0	0	contains part of site allocation \$38,874
613	MAINTENANCE SUPPLIES	10,568	8,755	8,755	8,751	8,755	0	0	allocated by bldg square footage
621	GAS HEAT	33,418	32,000	32,000	31,989	32,480	0	0	based on projections from AFB
624	OIL HEAT	1,068	5,000	5,000	1,392	5,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,000	902	902	909	1,000	0	0	contains part of site allocation \$38,874
642	LIBRARY BOOK/PERIODICAL	423	1,951	1,951	2,291	500	0	0	contains part of site allocation \$38,874
690	OFFICE SUPPLIES	611	902	902	912	1,000	0	0	contains part of site allocation \$38,874
890	DUES AND FEES	0	541	541	566	0	0	0	contains part of site allocation \$38,874
	<b>TOTAL</b>	<b>6,197,086</b>	<b>6,089,811</b>	<b>6,089,811</b>	<b>6,077,562</b>	<b>6,034,927</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

**09 - NEW SCHOOL at 200 Strawberry Hill Avenue**

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	106	5	3	114	6	19.0
1	99	7	9	115	6	19.2
2						
3						
4						
5						
	205	12	12	229	12	19.1

Projected Enrollment 2017-18				Classes*	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
109	6	5	120	6	20.0
112	5	3	120	6	20.0
104	7	9	120	6	20.0
325	18	17	360	18	20.0

Staffing	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	2.0	2.0	4.0	6.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers				0.0
Art/Music/PE Teachers	1.5	1.5		1.5
Special Education Teachers	1.0	1.0		1.0
SRBI				0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST				0.0
Bilingual Resource Teachers				0.0
ESL Teachers	0.5	0.5		0.5
Media Specialist	0.5	0.5		0.5
Psychology	0.5	1.0		1.0
Social Work	0.5	0.0		0.0
Speech & Language	0.5	0.5		0.5
Magnet Teachers	0.5	0.5	1.0	1.5
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Special Education		1.0		1.0
Custodians	2.0	3.0		3.0
<b>Total Staffing</b>	<b>26.5</b>	<b>28.5</b>	<b>5.0</b>	<b>33.5</b>

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
0.0	1.0	1.0
2.0	10.0	12.0
6.0		6.0
		0.0
2.0		2.0
1.0		1.0
		0.0
1.0		1.0
0.5		0.5
		0.0
0.5		0.5
0.5		0.5
1.0		1.0
0.5		0.5
0.5		0.5
0.5	1.0	1.5
2.0		2.0
6.0		6.0
1.0		1.0
1.0		1.0
3.0		3.0
<b>30.0</b>	<b>12.0</b>	<b>42.0</b>

Race/Ethnicity	% 2016-17	% 2017-18
Asian	24.9%	24.0%
Black	10.0%	10.0%
Hispanic	31.5%	32.3%
White	27.9%	28.0%
MultiRacial	5.7%	5.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2016-17	2017-18
English Learners Program	5.2%	4.7%
Free/Reduced Lunch	25.3%	35.0%
Educationally Disadvantaged	28.3%	29.0%

**Budget Request**

Add Administrative Intern  
 Add 6 Elementary teachers (2nd grade)  
 Add .5 Physical Education teacher  
 Add .5 IST teacher  
 Add .5 Social Worker

**STAMFORD PUBLIC SCHOOLS**
**10 - ROGERS INTERNATIONAL SCHOOL**
**Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017**

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	85	2	7	94	4	23.5
1	76	8	10	94	4	23.5
2	87	4	2	93	4	23.3
3	77	9	5	91	4	22.8
4	82	4	6	92	4	23.0
5	74	10	10	94	4	23.5
	<b>481</b>	<b>37</b>	<b>40</b>	<b>558</b>	<b>24</b>	23.3
6	74	12	6	92	4	23.0
7	62	14	7	83	4	20.8
8	72	11	3	86	4	21.5
	<b>208</b>	<b>37</b>	<b>16</b>	<b>261</b>	<b>12</b>	21.8

Staffing	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	15.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0
Art/Music/PE Teachers	6.8	6.8		6.8
Special Education Teachers	4.0	4.0	1.0	5.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy ISI			1.0	1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	1.0	2.0
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0	3.5	6.5
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Magnet			5.0	5.0
Para: Special Education	7.0	7.0	1.0	8.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>58.8</b>	<b>58.8</b>	<b>30.5</b>	<b>89.3</b>

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
76	2	7	85	4	21.3
82	2	8	92	4	23.0
76	6	8	90	4	22.5
81	5	5	91	4	22.8
77	6	6	89	4	22.3
81	4	6	91	4	22.8
<b>473</b>	<b>25</b>	<b>40</b>	<b>538</b>	<b>24</b>	22.4
78	10	9	97	4	24.3
73	12	6	91	4	22.8
68	13	6	87	4	21.8
<b>219</b>	<b>35</b>	<b>21</b>	<b>275</b>	<b>12</b>	22.9

2017-18			2016-17 Middle School Core Subjects			
Operating FTE	Grant FTE	Total FTE	Department	Language Arts	Math	Science
1.0		1.0	#. Tchrs	3	3	3
1.0		1.0	#. Students	261	261	261
1.0		1.0	#. Sections	12	12	12
		0.0	Avg. Class Size	21.8	21.8	21.8
15.0	5.0	20.0	Section Distribution	Language Arts	Math	Science
4.0		4.0	< than 16	0	0	0
	12.0	12.0	16-20	0	0	0
6.8		6.8	21-25	12	12	12
4.0	1.0	5.0	26-30	0	0	0
0.0	1.0	1.0	30+	0	0	0
1.0	1.0	2.0	Grand Total	12	12	12
	1.0	1.0				
2.0		2.0				
1.0		1.0				
2017-18 Middle School Core Subjects			Department	Language Arts	Math	Science
			#. Tchrs	3	3	3
1.0		1.0	#. Students	275	275	275
1.0	1.0	2.0	#. Sections	12	12	12
1.0		1.0	Avg. Class Size	22.9	22.9	22.9
3.0	3.5	6.5	Section Distribution	Language Arts	Math	Science
			< than 16	0	0	0
2.0		2.0	16-20	0	0	0
2.0		2.0	21-25	12	12	12
1.0		1.0				
	5.0	5.0	26-30	0	0	0
7.0	1.0	8.0	30+	0	0	0
4.0		4.0	Grand Total	12	12	12
<b>57.8</b>	<b>31.5</b>	<b>89.3</b>				

The Target Ratio is to have 10% of secondary classes under 16 students; 30% of secondary classes between 16 and 20; 40% of secondary classes between 21 and 25 students and 20% of secondary classes between 26 and 30 students. Other classes are shared by elementary and middle school students. Class ratio would not be comparable to middle school results.

Race/Ethnicity	% 2016-17	% 2017-18
Asian	6.3%	6.5%
Black	10.5%	11.0%
Hispanic	38.7%	40.0%
White	41.0%	39.0%
MultiRacial*	3.5%	3.5%
Total	100.0%	100.0%

\*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	6.8%	7.5%
Free/Reduced Lunch	39.7%	42.3%
Educationally Disadvantaged	40.7%	43.0%

**Budget Request**

## 09 - NEW SCHOOL at 200 Straw

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	0	978,875	978,875	979,950	1,126,579	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	24,282	158,571	158,571	158,983	165,311	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	0	120,000	120,000	117,891	100,533	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	0	142,093	142,093	138,108	231,981	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	0	130,000	130,000	128,836	190,854	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	0	85,000	85,000	87,388	85,000	0	0	based on projections from AFB
412	GAS - NONHEAT	0	2,450	2,450	0	0	0	0	based on projections from AFB
413	WATER	0	7,000	7,000	6,985	7,280	0	0	based on projections from AFB
611	INSTRUCTIONAL SUPPLIES	0	15,330	14,714	12,991	13,330	0	0	contains part of site allocation \$22,680
613	MAINTENANCE SUPPLIES	0	15,000	15,000	14,993	8,500	0	0	based on projections from AFB
621	GAS HEAT	0	20,000	20,000	19,993	20,300	0	0	contains part of site allocation \$22,680
641	TEXTBOOKS/WORKBOOKS	0	4,000	4,000	4,032	4,000	0	0	contains part of site allocation \$22,680
690	OFFICE SUPPLIES	0	5,000	6,616	5,054	3,908	0	0	contains part of site allocation \$22,680
730	EQUIPMENT INSTRUCTION	0	6,442	6,442	6,525	4,442	0	0	contains part of site allocation \$22,680
890	DUES AND FEES	0	1,000	0	1,045	1,000	0	0	contains part of site allocation \$22,680
TOTAL		24,282	1,690,761	1,690,761	1,682,774	1,963,018	0	0	

## STAMFORD PUBLIC SCHOOLS

## 10 - ROGERS INTERNATIONAL SCHOOL

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	85	2	7	94	4	23.5
1	76	8	10	94	4	23.5
2	87	4	2	93	4	23.3
3	77	9	5	91	4	22.8
4	82	4	6	92	4	23.0
5	74	10	10	94	4	23.5
	481	37	40	558	24	23.3
6	74	12	6	92	4	23.0
7	62	14	7	83	4	20.8
8	72	11	3	86	4	21.5
	208	37	16	261	12	21.8

Staffing	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	15.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0
Art/Music/PE Teachers	6.8	6.8		6.8
Special Education Teachers	4.0	4.0	1.0	5.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy ISI			1.0	1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	1.0	2.0
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0	3.5	6.5
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Magnet			5.0	5.0
Para: Special Education	7.0	7.0	1.0	8.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>58.8</b>	<b>58.8</b>	<b>30.5</b>	<b>89.3</b>

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
76	2	7	85	4	21.3
82	2	8	92	4	23.0
76	6	8	90	4	22.5
81	5	5	91	4	22.8
77	6	6	89	4	22.3
81	4	6	91	4	22.8
473	25	40	538	24	22.4
78	10	9	97	4	24.3
73	12	6	91	4	22.8
68	13	6	87	4	21.8
219	35	21	275	12	22.9

2017-18			2016-17 Middle School Core Subjects			
Operating FTE	Grant FTE	Total FTE	Department	Language Arts	Math	Science
1.0		1.0	#. Tchrs	3	3	3
1.0		1.0	#. Students	261	261	261
1.0		1.0	#. Sections	12	12	12
		0.0	Avg. Class Size	21.8	21.8	21.8
15.0	5.0	20.0	Section Distribution	Language Arts	Math	Science
4.0		4.0	< than 16	0	0	0
	12.0	12.0	16-20	0	0	0
6.8		6.8	21-25	12	12	12
4.0	1.0	5.0	26-30	0	0	0
0.0	1.0	1.0	30+	0	0	0
1.0	1.0	2.0	Grand Total	12	12	12
	1.0	1.0				
2.0		2.0				
1.0		1.0				
			2017-18 Middle School Core Subjects			
			Department	Language Arts	Math	Science
1.0		1.0	#. Tchrs	3	3	3
1.0		1.0	#. Students	275	275	275
1.0	1.0	2.0	#. Sections	12	12	12
1.0		1.0	Avg. Class Size	22.9	22.9	22.9
3.0	3.5	6.5	Section Distribution	Language Arts	Math	Science
			< than 16	0	0	0
2.0		2.0	16-20	0	0	0
2.0		2.0	21-25	12	12	12
1.0		1.0				
	5.0	5.0	26-30	0	0	0
7.0	1.0	8.0	30+	0	0	0
4.0		4.0	Grand Total	12	12	12
57.8	31.5	89.3				

The Target Ratio is to have 10% of secondary classes under 16 students; 30% of secondary classes between 16 and 20; 40% of secondary classes between 21 and 25 students and 20% of secondary classes between 26 and 30 students. Other classes are shared by elementary and middle school students. Class ratio would not be comparable to middle school results.

Race/Ethnicity	% 2016-17	% 2017-18
Asian	6.3%	6.5%
Black	10.5%	11.0%
Hispanic	38.7%	40.0%
White	41.0%	39.0%
MultiRacial*	3.5%	3.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	6.8%	7.5%
Free/Reduced Lunch	39.7%	42.3%
Educationally Disadvantaged	40.7%	43.0%

## Budget Request



## 10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,431,462	3,421,885	3,421,885	3,425,636	3,483,893	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	308,229	315,282	315,282	316,101	323,928	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	35,980	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	106,770	109,684	109,684	107,756	112,134	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	261,629	297,126	297,126	288,793	311,036	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	243,936	246,915	246,915	244,704	186,372	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	985	1,000	0	0	Magnet Program
411	ELECTRICITY - NONHEAT	222,043	219,382	219,382	225,544	197,707	0	0	based on proj from AFB; EID prog reductions
413	WATER	7,021	7,800	7,800	7,783	8,112	0	0	based on projections from AFB
440	RENTALS	3,000	8,205	8,205	8,205	8,205	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	4,357	1,200	1,200	1,018	1,200	0	0	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	0	5,973	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	66,050	49,703	49,703	43,880	49,850	0	0	contains part of site allocation \$55,550
613	MAINTENANCE SUPPLIES	15,515	12,360	12,360	12,354	12,360	0	0	allocated by bldg square footage
621	GAS HEAT	25,649	32,000	32,000	31,989	32,480	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	4,976	4,511	4,511	4,547	5,000	0	0	contains part of site allocation \$55,550
690	OFFICE SUPPLIES	483	451	451	456	500	0	0	contains part of site allocation \$55,550
890	DUES AND FEES	0	271	271	283	200	0	0	contains part of site allocation \$55,550
TOTAL		4,737,100	4,727,775	4,727,775	4,720,034	4,739,950	0	0	

**STAMFORD PUBLIC SCHOOLS**
**11 - ROXBURY ELEMENTARY SCHOOL**

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
Pre-K	13	3		16	1	16.0
K	64	11	25	100	6	16.7
1	74	9	14	97	5	19.4
2	76	9	10	95	5	19.0
3	61	14	22	97	5	19.4
4	82	11	18	111	5	22.2
5	62	12	11	85	4	21.3
	<b>432</b>	<b>69</b>	<b>100</b>	<b>601</b>	<b>31</b>	<b>19.4</b>

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
13	3		16	1	16.0
58	10	23	91	5	18.2
69	9	20	98	5	19.6
72	9	12	93	5	18.6
72	9	12	93	5	18.6
63	12	20	95	5	19.0
85	10	14	109	5	21.8
<b>432</b>	<b>62</b>	<b>101</b>	<b>595</b>	<b>31</b>	<b>19.2</b>

Staffing	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern			1.0	1.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	6.0	6.0		6.0
Pre-Kindergarten Teacher			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.0	4.5	0.5	5.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy/Math IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Enrichment Coord/Fam Res Facil			1.5	1.5
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.5	1.5		1.5
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Special Education	9.0	10.0	1.0	11.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>77.4</b>	<b>78.9</b>	<b>8.5</b>	<b>87.4</b>

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
25.0		25.0
5.0		5.0
	1.0	1.0
6.4		6.4
5.0		5.0
0.0	1.0	1.0
1.5	0.5	2.0
1.0	1.0	2.0
	1.0	1.0
	1.5	1.5
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.5		1.5
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
10.0	1.0	11.0
5.0		5.0
<b>78.4</b>	<b>8.0</b>	<b>86.4</b>

Race/Ethnicity	% 2016-17	% 2017-18
Asian	6.2%	6.5%
Black	20.6%	20.0%
Hispanic	44.7%	45.0%
White	26.3%	26.3%
MultiRacial	2.2%	2.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2016-17	2017-18
English Learners Program	16.6%	17.0%
Free/Reduced Lunch	60.7%	61.0%
Educationally Disadvantaged	62.7%	62.0%

**Budget Request**

Add Elementary teacher (5th grade)  
 Reduce Kindergarten teacher  
 Reduce Kindergarten para  
 Move Administrative Intern from Grant to Operating Budget  
 Move .5 Special Education teacher from Grant to Operating Budget

## 11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,918,746	4,097,889	4,097,889	4,102,382	4,293,873	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	307,629	314,182	314,182	314,998	322,128	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	107,181	111,650	111,650	109,688	115,623	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	448,131	509,201	509,201	494,921	491,330	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	297,626	303,418	303,418	300,701	314,666	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	96,630	95,996	95,996	98,692	69,658	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	10,910	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	4,972	5,600	5,600	5,588	5,824	0	0	based on projections from AFB
440	RENTALS	5,630	5,760	5,760	5,760	5,760	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	1,187	1,400	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	0	0	1,300	1,207	0	0	0	
590	OTHER PURCHASED SERVICE	0	0	0	0	4,439	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	29,810	27,984	28,519	25,179	32,447	0	0	contains part of site allocation \$39,270
613	MAINTENANCE SUPPLIES	14,140	9,270	9,270	9,266	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	37,636	43,000	43,000	42,985	43,645	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	5,430	10,373	8,538	8,606	6,823	0	0	contains part of site allocation \$39,270
730	EQUIPMENT INSTRUCTION	0	451	451	457	0	0	0	contains part of site allocation \$39,270
TOTAL		5,284,471	5,536,174	5,536,174	5,521,617	5,716,886	0	0	

## STAMFORD PUBLIC SCHOOLS

**Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017**

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
Prc-K	Gen	Sp. Ed.	Eng. Learn.	Total		
K						
1						
2						
3						
4						
5						
	154	10	0	164	0	

## 12 - CHARTER SCH FOR EXCELLENC

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	0	300,000	0	0	cost estimate, budget pending
	TOTAL	0	0	0	0	300,000	0	0	



**STAMFORD PUBLIC SCHOOLS**  
**13 - SPRINGDALE ELEMENTARY SCHOOL**

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	77	5	20	102	5	20.4
1	68	2	16	86	4	21.5
2	65	3	23	91	5	18.2
3	100	6	21	127	5	25.4
4	83	13	17	113	6	18.8
5	79	25	19	123	6	20.5
	<b>472</b>	<b>54</b>	<b>116</b>	<b>642</b>	<b>31</b>	<b>20.7</b>

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
69	5	18	92	5	18.4
78	3	19	100	5	20.0
62	3	18	83	4	20.8
70	4	15	89	4	22.3
98	8	19	125	6	20.8
79	15	17	111	5	22.2
<b>456</b>	<b>38</b>	<b>106</b>	<b>600</b>	<b>29</b>	<b>20.7</b>

Staffing	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	6.0	6.0		6.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	8.0	6.0	3.0	9.0
Custodians	5.0	4.0		4.0
<b>Total Staffing</b>	<b>77.4</b>	<b>74.4</b>	<b>6.0</b>	<b>80.4</b>

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
24.0		24.0
5.0		5.0
6.4		6.4
5.0		5.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
5.0	3.0	8.0
4.0		4.0
<b>70.4</b>	<b>6.0</b>	<b>76.4</b>

Race/Ethnicity	% 2016-17	% 2017-18
Asian	2.6%	3.0%
Black	10.9%	11.5%
Hispanic	52.2%	53.0%
White	31.2%	29.4%
MultiRacial*	3.1%	3.1%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	18.1%	17.7%
Free/Reduced Lunch	61.7%	62.7%
Educationally Disadvantaged	64.5%	64.0%

**Budget Request**

Reduce 2 Elementary teachers  
Reduce Special Education teacher  
Reduce Special Education para

## 13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,102,656	4,277,690	4,277,690	4,282,379	4,043,240	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	306,129	312,682	312,682	313,494	320,628	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	92,151	98,320	98,320	96,592	98,947	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	386,229	383,083	383,083	372,339	327,934	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	306,224	314,919	314,919	312,099	253,896	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	89,858	88,802	88,802	91,296	88,802	0	0	based on projections from AFB
412	GAS - NONHEAT	2,348	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	9,684	12,000	12,000	11,974	12,480	0	0	based on projections from AFB
440	RENTALS	6,209	5,661	5,661	5,661	5,661	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	933	1,100	0	0	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	0	6,062	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	34,422	38,382	38,382	32,885	37,700	0	0	contains part of site allocation \$39,600
613	MAINTENANCE SUPPLIES	11,494	9,270	9,270	9,266	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	54,174	65,000	65,000	64,978	65,975	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	564	0	0	0	0	0	0	
690	OFFICE SUPPLIES	1,574	632	632	639	1,500	0	0	contains part of site allocation \$39,600
730	EQUIPMENT INSTRUCTION	1,560	0	0	0	0	0	0	
890	DUES AND FEES	399	361	361	377	400	0	0	contains part of site allocation \$39,600
TOTAL		5,405,675	5,607,902	5,607,902	5,594,912	5,273,595	0	0	

**STAMFORD PUBLIC SCHOOLS**
**14 - STARK ELEMENTARY SCHOOL**

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	67	6	12	85	5	17.0
1	62	6	21	89	5	17.8
2	70	9	6	85	4	21.3
3	84	10	22	116	5	23.2
4	84	14	15	113	5	22.6
5	76	20	17	113	5	22.6
	<b>443</b>	<b>65</b>	<b>93</b>	<b>601</b>	<b>29</b>	<b>20.7</b>

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
63	6	11	80	4	20.0
66	6	12	84	5	16.8
61	9	15	85	4	21.3
71	7	6	84	4	21.0
85	14	15	114	5	22.8
80	14	17	111	5	22.2
<b>426</b>	<b>56</b>	<b>76</b>	<b>558</b>	<b>27</b>	<b>20.7</b>

Staffing	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	22.0	23.0	1.0	24.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Education Teachers	3.0	3.0	2.0	5.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	1.0	0.5		0.5
ESL Teachers	2.0	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.9	0.9		0.9
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	6.0	7.0	3.0	10.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>67.7</b>	<b>69.7</b>	<b>8.0</b>	<b>77.7</b>

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
4.0		4.0
5.8		5.8
3.0	2.0	5.0
0.0	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
0.5		0.5
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
0.9		0.9
2.0		2.0
4.0		4.0
1.0		1.0
7.0	3.0	10.0
5.0		5.0
<b>65.7</b>	<b>9.0</b>	<b>74.7</b>

Race/Ethnicity	% 2016-17	% 2017-18
Asian	5.7%	6.0%
Black	13.3%	14.0%
Hispanic	46.4%	47.0%
White	32.9%	31.3%
MultiRacial*	1.7%	1.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	15.5%	13.6%
Free/Reduced Lunch	56.7%	57.7%
Educationally Disadvantaged	59.7%	60.0%

**Budget Request**

Reduce Kindergarten teacher  
 Reduce Elementary teacher (3rd grade)  
 Reduce Kindergarten para

## 14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,982,434	3,961,916	3,961,916	3,966,260	3,821,314	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,697	311,682	311,682	312,491	319,628	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	73,412	103,085	103,085	101,273	103,652	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	402,278	375,231	375,231	364,708	396,509	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	301,640	309,343	309,343	306,573	320,509	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	133,530	120,070	120,070	123,443	100,395	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	10,991	0	0	0	0	0	0	based on projections from AFB
413	WATER	5,443	5,700	5,700	5,687	5,928	0	0	based on projections from AFB
440	RENTALS	5,675	5,608	5,608	5,608	5,608	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,730	1,200	1,200	1,018	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	438	271	271	252	300	0	0	
590	OTHER PURCHASED SERVICE	0	0	0	0	4,608	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	29,342	32,418	32,418	27,620	29,853	0	0	contains part of site allocation \$36,828
613	MAINTENANCE SUPPLIES	14,086	9,785	9,785	9,780	9,785	0	0	allocated by bldg square footage
621	GAS HEAT	34,446	48,000	48,000	47,984	48,720	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	3,189	2,887	2,887	2,910	3,200	0	0	contains part of site allocation \$36,828
690	OFFICE SUPPLIES	3,297	2,255	2,255	2,280	3,300	0	0	contains part of site allocation \$36,828
890	DUES AND FEES	134	158	158	165	175	0	0	
<b>TOTAL</b>		<b>5,306,762</b>	<b>5,289,609</b>	<b>5,289,609</b>	<b>5,278,052</b>	<b>5,174,684</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**
**15 - STILLMEADOW ELEMENTARY SCHOOL**

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	81	8	18	107	6	17.8
1	69	13	19	101	5	20.2
2	100	19	16	135	6	22.5
3	88	15	15	118	6	19.7
4	85	21	18	124	5	24.8
5	96	24	12	132	6	22.0
	<b>519</b>	<b>100</b>	<b>98</b>	<b>717</b>	<b>34</b>	<b>21.1</b>

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
74	7	16	97	5	19.4
76	9	20	105	5	21.0
67	14	16	97	5	19.4
99	17	17	133	6	22.2
82	17	17	116	5	23.2
87	22	13	122	6	20.3
<b>485</b>	<b>86</b>	<b>99</b>	<b>670</b>	<b>32</b>	<b>20.9</b>

Staffing	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	28.0	28.0		28.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers				0.0
Art/Music/PE Teachers	6.5	6.5		6.5
Special Education Teachers	6.5	6.5		6.5
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Special Education	23.0	25.0		25.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>96.0</b>	<b>98.0</b>	<b>3.0</b>	<b>101.0</b>

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
27.0		27.0
5.0		5.0
		0.0
6.5		6.5
6.5		6.5
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
2.0		2.0
5.0		5.0
1.0		1.0
25.0		25.0
4.0		4.0
<b>95.0</b>	<b>3.0</b>	<b>98.0</b>

Race/Ethnicity	% 2016-17	% 2017-18
Asian	7.9%	7.9%
Black	10.6%	11.0%
Hispanic	52.0%	52.0%
White	25.6%	25.2%
MultiRacial*	3.9%	3.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	13.7%	14.8%
Free/Reduced Lunch	58.7%	59.7%
Educationally Disadvantaged	59.8%	60.0%

**Budget Request**

Reduce Kindergarten teacher  
 Reduce Elementary teacher (2nd grade)  
 Reduce Kindergarten para



## 15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,284,113	4,492,148	4,498,262	4,497,073	4,463,976	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	311,129	317,682	317,682	318,507	324,928	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	3,168	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	96,557	100,058	100,058	98,299	100,983	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	888,246	870,732	870,732	846,314	941,728	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	242,859	252,090	252,090	249,832	254,975	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	132,629	127,000	127,000	130,567	102,074	0	0	based on proj from AFB; EID prog reductions
413	WATER	8,902	8,500	8,500	8,481	8,840	0	0	based on projections from AFB
440	RENTALS	0	6,265	6,265	6,265	6,265	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	1,018	1,200	0	0	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	0	5,572	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	33,347	38,795	32,681	28,852	39,568	0	0	contains part of site allocation \$44,220
613	MAINTENANCE SUPPLIES	8,543	8,755	8,755	8,751	8,755	0	0	allocated by bldg square footage
621	GAS HEAT	34,502	39,200	39,200	39,187	39,788	0	0	based on projections from AFB
642	LIBRARY BOOK/PERIODICAL	964	1,771	1,771	2,080	1,852	0	0	contains part of site allocation \$44,220
690	OFFICE SUPPLIES	1,994	1,804	1,804	1,824	2,000	0	0	contains part of site allocation \$44,220
890	DUES AND FEES	566	722	722	755	800	0	0	contains part of site allocation \$44,220
<b>TOTAL</b>		<b>6,047,519</b>	<b>6,266,722</b>	<b>6,266,722</b>	<b>6,237,805</b>	<b>6,303,304</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**
**17 - WESTOVER MAGNET ELEMENTARY SCHOOL**

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	101	9	5	115	6	19.2
1	120	10	12	142	7	20.3
2	114	5	8	127	7	18.1
3	90	12	9	111	6	18.5
4	107	3	12	122	6	20.3
5	87	10	5	102	5	20.4
	619	49	51	719	37	19.4

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
91	8	5	104	6	17.3
95	8	10	113	6	18.8
125	8	9	142	7	20.3
109	6	10	125	6	20.8
89	10	10	109	6	18.2
105	5	10	120	5	24.0
614	45	54	713	36	19.8

Staffing	2016-17			
	Original FTE	Adjusted	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	31.0	31.0		31.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	7.0	7.0		7.0
Special Education Teachers	3.0	3.0		3.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
ESL Teachers	3.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	10.0	10.0		10.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	2.0	0.0		0.0
Para: Special Education	7.0	8.0		8.0
Custodians	6.0	6.0		6.0
Security		1.0		1.0
<b>Total Staffing</b>	<b>93.0</b>	<b>92.0</b>	<b>0.0</b>	<b>92.0</b>

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
30.0		30.0
6.0		6.0
7.0		7.0
3.0		3.0
0.0	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
10.0		10.0
2.0		2.0
6.0		6.0
1.0		1.0
0.0		0.0
7.0		7.0
5.0		5.0
1.0		1.0
<b>88.0</b>	<b>1.0</b>	<b>89.0</b>

Race/Ethnicity	% 2016-17	% 2017-18
Asian	14.2%	14.2%
Black	25.7%	25.7%
Hispanic	33.2%	30.0%
White	22.9%	26.1%
MultiRacial	4.0%	4.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2016-17	2017-18
English Learners Program	7.1%	7.6%
Free/Reduced Lunch	54.8%	55.8%
Educationally Disadvantaged	55.9%	56.0%

**Budget Request**

Reduce Elementary teacher (1st grade)  
 Reduce Custodian  
 Reduce Special Education para

## 17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	5,160,031	5,159,005	5,159,005	5,069,014	5,073,134	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	307,429	314,482	314,482	315,298	318,891	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	1,096	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	104,194	105,930	105,930	104,068	108,295	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	541,256	504,076	504,076	444,555	441,286	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	354,265	365,587	365,587	362,313	328,834	0	0	based on staffing shown on cover page
117	OTHER SALARY	0	25,000	25,000	25,000	34,787	0	0	increase Security staffing
322	INSTR PROG IMPROV SVS	0	0	19,925	19,630	0	0	0	
411	ELECTRICITY - NONHEAT	173,968	157,629	157,629	162,057	131,699	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	2,869	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	9,729	11,000	11,000	10,976	11,440	0	0	based on projections from AFB
440	RENTALS	7,243	7,245	7,245	7,245	7,245	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,440	1,400	1,400	1,187	1,400	0	0	
580	PROFESSIONAL DEVELOP.	365	2,350	2,350	2,182	2,350	0	0	Magnet Program PD Talents Unlimited
590	OTHER PURCHASED SERVICE	0	0	0	0	4,924	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	33,631	38,822	24,645	21,758	35,776	0	0	contains part of site allocation \$47,058
613	MAINTENANCE SUPPLIES	16,176	16,480	16,480	16,472	16,480	0	0	allocated by bldg square footage
621	GAS HEAT	56,319	50,000	50,000	49,983	50,750	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	9,713	8,693	2,945	2,969	9,760	0	0	contains part of site allocation \$47,058
642	LIBRARY BOOK/PERIODICAL	0	4,275	4,275	5,020	4,275	0	0	contains part of site allocation \$47,058
690	OFFICE SUPPLIES	1,522	1,373	1,373	1,388	1,522	0	0	contains part of site allocation \$47,058
TOTAL		6,781,246	6,773,347	6,773,347	6,621,115	6,582,848	0	0	

## STAMFORD PUBLIC SCHOOLS

## 21 - CLOONAN MIDDLE SCHOOL

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Enrollment											
Grade	Current 10/01/16 2016-17										
6	Gen	Sp. Ed.	Eng. Learn.	Total							
7	136	31	22	189							
8	108	31	19	158							
Total	383	92	55	530							
Department	Art	Music	Language	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total	
# Teachers	2.0	2.6	6.0	2.0	6.0	3.0	6.0	6.0	5.0	38.6	
# Students	537	537	487	135	484	537	526	526	488	4,257	
# Sections	32	33	24	8	24	24	24	24	36	229	
Avg. Class Size	16.8	16.3	20.3	16.9	20.2	22.4	21.9	21.9	13.6	18.6	

Section Distribution										
	Total									
	Current Ratio									
< than 16	15	12	5	3	5	3	1	2	24	70
16-20	8	8	9	2	10	2	7	8	11	65
21-25	4	8	8	3	5	12	10	7	1	58
26-30	5	4	2	0	4	7	6	7	0	35
30+	0	1	0	0	0	0	0	0	0	1
Grand Total	32	33	24	8	24	24	24	24	36	229
	100.0%									

Staffing					
2016-17					
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Intern	1.0	1.0		1.0	
Language Arts	8.0	8.0		8.0	
Literacy Support Specialist	1.0	1.0		1.0	
Math / Math Support	8.0	8.0		8.0	
Science	6.0	6.0		6.0	
Social Studies	6.0	6.0		6.0	
World Language	2.0	2.0		2.0	
Art	2.0	2.0		2.0	
Music	2.6	2.6		2.6	
Physical Education/Health	3.0	3.0		3.0	
Special Education Teachers	6.0	6.0	2.0	8.0	
ESL Teachers	1.5	1.5		1.5	
Guidance	2.0	2.0		2.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.0	1.0		1.0	
Media Specialist	1.0	1.0		1.0	
Clerical/GSS	2.0	2.0		2.0	
Para: Media	1.0	1.0		1.0	
Para: Special Education	6.0	5.0	1.0	6.0	
Custodians	7.0	7.0		7.0	
Security	2.0	2.0		2.0	
Total Staffing	73.1	72.1	3.0	75.1	

Race/Ethnicity	% 2016-17	% 2017-18
Asian	5.2%	6.0%
Black	24.8%	25.0%
Hispanic	45.0%	45.0%
White	23.5%	22.0%
Multi-Racial*	1.5%	2.0%
Total	100.0%	100.0%

\*Includes Native Am./Pacific Island

Enrollment	2016-17	2017-18
English Learners Program	10.2%	11.3%
Free/Reduced Lunch	64.2%	64.2%
Educationally Disadvantaged	64.2%	64.0%

Projected Enrollment											
2017-18											
Gen	Sp. Ed.	Eng. Learn.	Total								
143	33	23	199								
127	31	22	180								
114	30	16	160								
384	94	61	539								
Art	Music	Language	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total		
2.0	2.6	6.0	2.0	6.0	3.0	6.0	6.0	5.0	38.6		
539	539	488	135	485	539	527	527	489	4,268		
32	33	24	8	24	24	24	24	36	229		
16.8	16.3	20.3	16.9	20.2	22.5	22.0	22.0	13.6	18.6		

Section Distribution										
	Projected Ratio									
< than 16	15	12	5	3	5	3	1	2	24	70
16-20	8	8	9	2	10	2	7	8	11	65
21-25	4	8	8	3	5	12	10	7	1	58
26-30	5	4	2	0	4	7	6	7	0	35
30+	0	1	0	0	0	0	0	0	0	1
Grand Total	32	33	24	8	24	24	24	24	36	229
	100.0%									

2017-18			
Operating FTE	Grant FTE	Total FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0		8.0	
1.0		1.0	
8.0		8.0	
6.0		6.0	
6.0		6.0	
2.0		2.0	
2.0		2.0	
2.6		2.6	
3.0		3.0	
6.0	2.0	8.0	
1.5		1.5	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
5.0	1.0	6.0	
7.0		7.0	
2.0		2.0	
72.1	3.0	75.1	

## Budget Request

## 21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,532,385	4,440,689	4,440,689	4,445,558	4,452,299	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	307,029	314,082	314,082	314,897	321,528	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,972	0	4,060	0	0	0	0	
109	SUBSTITUTES COVERAGE	4,839	1,393	1,393	1,392	4,220	0	0	contains part of site allocation \$44,737
114	CLERICAL/TECHNICAL	104,394	106,130	106,130	104,265	101,836	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	206,107	235,906	235,906	229,290	194,573	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	412,239	425,699	425,699	421,887	435,444	0	0	based on staffing shown on cover page
117	OTHER SALARY	83,852	81,033	81,033	81,033	88,167	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,065	15,600	15,600	15,367	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	10,023	929	7,429	911	2,580	0	0	contains part of site allocation \$44,737
411	ELECTRICITY - NONHEAT	169,954	154,770	154,770	159,117	127,487	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	4,069	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	6,854	7,400	7,400	7,384	7,696	0	0	based on projections from AFB
440	RENTALS	2,081	3,659	159	159	3,659	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,017	1,200	1,200	1,018	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	3,090	0	5,799	5,386	0	0	0	
590	OTHER PURCHASED SERVICE	0	0	0	0	9,882	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	19,076	25,639	17,340	15,309	21,328	0	0	contains part of site allocation \$44,737
613	MAINTENANCE SUPPLIES	14,243	16,995	16,995	16,987	16,995	0	0	allocated by bldg square footage
621	GAS HEAT	39,281	50,000	50,000	49,983	50,750	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	165	7,460	3,400	3,427	7,709	0	0	contains part of site allocation \$44,737
690	OFFICE SUPPLIES	3,837	1,777	1,777	1,796	3,800	0	0	contains part of site allocation \$44,737
730	EQUIPMENT INSTRUCTION	4,582	4,643	4,643	4,703	4,600	0	0	contains part of site allocation \$44,737
890	DUES AND FEES	294	1,393	893	1,456	500	0	0	contains part of site allocation \$44,737
TOTAL		5,952,448	5,896,397	5,896,397	5,881,325	5,871,853	0	0	



Enrollment		Current 10/01/16 2016-17									
Grade		Gen	Sp. Ed.	Eng. Learn.	Total						
6		125	27	11	163						
7		125	17	11	153						
8		126	22	17	165						
Total		376	66	39	481						
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total	
#, Tchrs	2.0	2.5	6.0	1.5	6.0	3.0	6.0	6.0	4.0	37.0	
#, Students	481	481	445	138	446	481	481	481	481	3,915	
#, Sections	31	37	24	6	23	24	24	24	26	219	
Avg. Class Size	15.5	13.0	18.5	23.0	19.4	20.0	20.0	20.0	18.5	17.9	

Section Distribution											Total	Current Ratio
< than 16	15	26	5	1	6	2	4	5	8	72	31.4%	
16-20	10	8	13	0	7	11	8	7	13	77	33.6%	
21-25	6	2	6	2	7	9	11	9	5	57	24.9%	
26-30	0	1	0	3	3	2	1	3	0	13	5.7%	
30+	0	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	31	37	24	6	23	24	24	24	26	219	100.0%	

Staffing		2016-17					Total
		Original FTE	Adjusted FTE	Grant FTE			FTE
Principal		1.0	1.0				1.0
Assistant Principal		1.0	1.0				1.0
Administrative Intern		1.0	1.0				1.0
Language Arts		8.0	8.0				8.0
Literacy Support Specialist		1.0	1.0				1.0
Math / Math Support		7.0	7.0				7.0
Science		6.0	6.0				6.0
Social Studies		6.0	6.0				6.0
World Language		1.5	1.5				1.5
Art		2.0	2.0				2.0
Music		2.5	2.5				2.5
Physical Education/Health		3.0	3.0				3.0
Special Education Teachers		5.0	5.0	1.0			6.0
ESL Teachers		1.5	1.5				1.5
Guidance		2.0	2.0				2.0
Psychology		1.0	1.0				1.0
Social Work		1.0	1.0				1.0
Speech & Language		0.9	0.9				0.9
Media Specialist		1.0	1.0				1.0
Clerical/OSS		2.0	2.0				2.0
Para: Media		1.0	1.0				1.0
Para: English Learners							0.0
Para: Special Education		6.0	5.0	1.0			6.0
Custodians		6.0	6.0				6.0
Security		2.0	2.0				2.0
Total Staffing		69.4	68.4	2.0			70.4

Race/Ethnicity	% 2016-17	% 2017-18
Asian	5.8%	6.0%
Black	15.0%	15.0%
Hispanic	46.2%	46.5%
White	32.0%	31.0%
Multiracial*	1.0%	1.5%
Total	100.0%	100.0%

\*includes Native Am./Pacific Islander

Enrollment	2016-17	2017-18
English Learners Program	8.1%	8.1%
Free/Reduced Lunch	53.8%	53.8%
Educationally Disadvantaged	54.3%	55.0%

Projected Enrollment		2017-18									
Grade		Gen	Sp. Ed.	Eng. Learn.	Total						
6		132	28	12	172						
7		123	25	12	160						
8		123	21	16	160						
Total		378	74	40	492						
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total	
#, Tchrs	2.0	2.0	6.0	1.5	6.0	3.0	6.0	6.0	4.0	36.5	
#, Students	492	492	445	138	446	492	492	492	492	3,981	
#, Sections	31	30	24	6	23	24	24	24	26	212	
Avg. Class Size	15.9	16.4	18.5	23.0	19.4	20.5	20.5	20.5	18.9	18.8	

Section Distribution											Projected Ratio
15	21	5	1	6	2	4	5	8	67	31.6%	
10	6	13	0	7	11	8	7	13	75	35.4%	
6	2	6	2	7	9	11	9	5	57	26.9%	
0	1	0	3	3	2	1	3	0	13	6.1%	
0	0	0	0	0	0	0	0	0	0	0.0%	
31	30	24	6	23	24	24	24	26	212	100.0%	

Operating		2017-18		Total
FTE		Grant FTE		FTE
1.0				1.0
1.0				1.0
1.0				1.0
8.0				8.0
1.0				1.0
7.0				7.0
6.0				6.0
6.0				6.0
1.5				1.5
2.0				2.0
2.0				2.0
3.0				3.0
6.0		1.0		7.0
1.5				1.5
2.0				2.0
1.0				1.0
1.0				1.0
0.9				0.9
1.0				1.0
2.0				2.0
1.0				1.0
0.0				0.0
5.0		1.0		6.0
6.0				6.0
2.0				2.0
68.9		2.0		70.9

**Budget Request**

Add Special Education teacher  
Reduce .5 Music position

## 22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,039,296	3,994,373	3,994,373	3,998,752	4,109,593	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	307,429	313,982	313,982	314,797	322,428	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,552	464	464	453	1,500	0	0	contains part of site allocation \$40,836
114	CLERICAL/TECHNICAL	86,083	104,141	104,141	102,311	98,947	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	206,930	209,053	209,053	203,190	186,162	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	358,556	372,872	372,872	369,533	376,582	0	0	based on staffing shown on cover page
117	OTHER SALARY	77,963	76,431	76,431	76,431	85,083	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	18,746	15,600	15,600	15,367	15,600	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	1,133	1,133	1,116	500	0	0	contains part of site allocation \$40,836
411	ELECTRICITY - NONHEAT	63,212	55,278	55,278	56,831	21,839	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	2,199	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	7,555	4,800	4,800	4,789	4,992	0	0	based on projections from AFB
440	RENTALS	5,000	3,473	3,473	3,473	3,473	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	5,324	1,300	1,300	1,103	1,300	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	1,290	828	828	769	1,300	0	0	contains part of site allocation \$40,836
590	OTHER PURCHASED SERVICE	0	0	0	0	8,928	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	15,772	30,012	27,012	23,847	24,144	0	0	contains part of site allocation \$40,836
613	MAINTENANCE SUPPLIES	12,898	11,845	11,845	11,839	11,845	0	0	allocated by bldg square footage
621	GAS HEAT	38,245	54,000	54,000	53,982	54,810	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	851	5,689	5,689	5,735	6,127	0	0	contains part of site allocation \$40,836
690	OFFICE SUPPLIES	3,860	957	3,957	967	6,622	0	0	contains part of site allocation \$40,836
730	EQUIPMENT INSTRUCTION	249	186	186	188	200	0	0	contains part of site allocation \$40,836
890	DUES AND FEES	250	736	736	769	443	0	0	contains part of site allocation \$40,836
TOTAL		5,253,260	5,257,153	5,257,153	5,246,242	5,342,418	0	0	

STAMFORD PUBLIC SCHOOLS  
23 - TURN OF RIVER MIDDLE SCHOOL

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Current 10/01/16 2016-17											
Enrollment Grade	Gen	Sp. Ed.	Eng. Learn.	Total							
6	133	23	44	200							
7	125	29	46	200							
8	164	21	39	224							
Total	422	73	129	624							
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	Academic Enrichment	Total
#, Tchrs	2.0	2.7	6.0	2.0	6.0	3.0	6.0	6.0	7.5	5.0	46.2
#, Students	624	624	536	158	536	624	540	526	398	560	5,126
#, Sections	32	42	24	8	24	24	24	24	25	31	258
Avg. Class Size	19.5	14.9	22.3	19.8	22.3	26.0	22.5	21.9	15.9	18.1	19.9

Section Distribution	Total											Current Ratio
< than 16	10	21	0	2	3	0	1	3	10	12	62	24.0%
16-20	9	11	6	1	4	0	7	6	13	9	66	25.6%
21-25	5	5	14	4	9	12	10	11	2	5	77	29.8%
26-30	8	5	4	1	8	12	6	4	0	5	53	20.5%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	32	42	24	8	24	24	24	24	25	31	258	100.0%

Staffing 2016-17					
	Original	Adjusted	Grant	Total	
	FTE	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Intern	1.0	1.0		1.0	
Language Arts	8.0	8.0		8.0	
Literacy Support Specialist	1.0	1.0		1.0	
Math / Math Support	8.0	8.0		8.0	
Science	6.0	6.0		6.0	
Social Studies	6.0	6.0		6.0	
World Language	2.0	2.0		2.0	
Art	2.0	2.0		2.0	
Music	2.7	2.7		2.7	
Physical Education/Health	3.0	3.0		3.0	
Special Education Teachers	5.0	5.0	1.0	6.0	
ESL/Bilingual Teachers	7.5	5.8	1.1	6.9	
New Arrivals	0.0	1.0		1.0	
Guidance	2.0	2.0		2.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	0.8	0.8		0.8	
Media Specialist	1.0	1.0		1.0	
Clerical/OSS	2.0	2.0		2.0	
Para: Media	1.0	1.0		1.0	
Para: Bilingual	1.0	1.0	1.0	2.0	
Para: New Arrivals	2.0	2.0		2.0	
Para: Special Education	3.0	4.0	2.0	6.0	
Custodians	6.0	6.0		6.0	
Security	2.0	2.0		2.0	
Total Staffing	77.0	77.3	5.1	82.4	

Race/Ethnicity	% 2016-17	% 2017-18
Asian	7.5%	7.5%
Black	16.0%	15.0%
Hispanic	42.8%	44.0%
White	31.1%	30.9%
Multi/Racial	2.6%	2.6%
Total	100.0%	100.0%

Enrollment	2016-17	2017-18
English Learners Program	20.7%	21.6%
Free/Reduced Lunch	53.7%	55.0%
Educationally Disadvantaged	55.1%	55.0%

Projected Enrollment 2017-18											
Gen	Sp. Ed.	Eng. Learn.	Total								
141	24	46	211								
127	23	45	195								
135	25	40	200								
403	72	131	606								
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	Academic Enrichment	Total	
2.0	2.7	6.0	2.0	6.0	3.0	6.0	6.0	7.5	5.0	46.2	
606	606	536	158	536	606	540	526	398	560	5,072	
32	42	24	8	24	24	24	24	25	31	258	
18.9	14.4	22.3	19.8	22.3	25.3	22.5	21.9	15.9	18.1	19.7	

Section Distribution											Projected Ratio
10	21	0	2	3	0	1	3	10	12	38.7%	
9	11	6	1	4	0	7	6	13	9	29.0%	
5	5	14	4	9	12	10	11	2	5	16.1%	
8	5	4	1	8	12	6	4	0	5	16.1%	
0	0	0	0	0	0	0	0	0	0	0.0%	
32	42	24	8	24	24	24	24	25	31	100.0%	

2017-18			
Operating	Grant	Total	
FTE	FTE	FTE	FTE
1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0		8.0	
1.0		1.0	
8.0		8.0	
6.0		6.0	
6.0		6.0	
2.0		2.0	
2.0		2.0	
2.7		2.7	
3.0		3.0	
5.0	1.0	6.0	
5.8	1.1	6.9	
1.0		1.0	
2.0		2.0	
1.0		1.0	
1.0		1.0	
0.8		0.8	
1.0		1.0	
2.0		2.0	
1.0		1.0	
1.0	1.0	2.0	
2.0		2.0	
4.0	2.0	6.0	
6.0		6.0	
2.0		2.0	
77.3	5.1	82.4	

Budget Request

## 23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,962,534	4,928,090	4,928,090	4,880,029	4,925,098	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	305,129	311,682	311,682	312,491	319,628	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,628	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	90,492	99,409	99,409	97,662	100,983	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	175,156	208,113	208,113	202,277	236,044	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	360,865	373,422	373,422	370,078	376,647	0	0	based on staffing shown on cover page
117	OTHER SALARY	84,117	81,533	81,533	81,533	88,667	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,427	15,600	15,600	15,367	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	0	464	464	455	500	0	0	contains part of site allocation \$50,298
411	ELECTRICITY - NONHEAT	104,854	95,857	95,857	98,549	73,953	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	26,337	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	7,474	7,300	7,300	7,284	7,592	0	0	based on projections from AFB
440	RENTALS	4,990	4,066	4,066	4,066	4,066	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	1,018	1,200	0	0	contains part of site allocation \$50,298
580	PROFESSIONAL DEVELOP.	183	186	186	173	200	0	0	contains part of site allocation \$50,298
590	OTHER PURCHASED SERVICE	0	0	0	0	9,262	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	23,107	35,497	37,597	33,190	33,586	0	0	contains part of site allocation \$50,298
613	MAINTENANCE SUPPLIES	15,231	12,360	12,360	12,354	12,360	0	0	allocated by bldg square footage
621	GAS HEAT	114,354	87,000	87,000	86,970	88,305	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	3,732	7,601	5,501	5,544	10,012	0	0	contains part of site allocation \$50,298
690	OFFICE SUPPLIES	5,105	2,808	2,808	2,839	6,700	0	0	contains part of site allocation \$50,298
730	EQUIPMENT INSTRUCTION	0	464	464	470	500	0	0	contains part of site allocation \$50,298
890	DUES AND FEES	0	464	464	485	500	0	0	contains part of site allocation \$50,298
TOTAL		6,304,715	6,273,116	6,273,116	6,212,834	6,311,403	0	0	



Projected Enrollment 2017-18											
Gen		Sp. Ed.		Eng. Learn.		Total					
185		15		10		210					
206		14		10		230					
231		17		7		255					
622		46		27		695					
*includes New Arrivals students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
3.5	2.0	7.0	3.5	7.0	3.0	7.0	7.0	3.0	3.0	3.0	51.0
695	657	695	366	695	695	695	695	594	647	531	6,965
35	41	35	18	35	31	35	35	30	32	40	367
19.9	16.0	19.9	20.3	19.9	22.4	19.9	19.9	19.8	20.2	13.3	19.0

Section Distribution											Projected Ratio
0	23	0	2	0	2	0	0	0	3	29	16.1%
35	8	25	6	25	7	25	25	20	15	10	54.8%
0	9	10	9	10	18	10	10	10	11	1	26.7%
0	1	0	1	0	4	0	0	0	3	0	2.5%
0	0	0	0	0	0	0	0	0	0	0	0.0%
35	41	35	18	35	31	35	35	30	32	40	100.0%

2017-18		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
9.0		9.0
1.0		1.0
9.0		9.0
7.0		7.0
7.0		7.0
3.5		3.5
4.5		4.5
2.0		2.0
3.0		3.0
2.0	1.0	3.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
5.5		5.5
2.0		2.0
1.0		1.0
2.0	1.0	3.0
4.0		4.0
1.0		1.0
73.5	2.0	75.5

<u>Enrollment</u>	<u>2016-17</u>	<u>2017-18</u>
English Learners Program	4.0%	3.9%
Free/Reduced Lunch	49.6%	52.0%
Educationally Disadvantaged	49.5%	51.0%

### Budget Request



## 24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	5,354,640	5,225,082	5,225,082	5,230,809	5,255,965	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	306,129	312,682	312,682	313,494	320,628	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,487	105,930	105,930	104,068	100,883	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	124,449	131,578	131,578	127,888	100,054	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	239,902	245,815	245,815	243,614	234,460	0	0	based on staffing shown on cover page
117	OTHER SALARY	41,926	39,967	39,967	39,967	44,033	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	13,351	15,600	15,600	15,367	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	0	464	464	455	500	0	0	contains part of site allocation \$57,685
411	ELECTRICITY - NONHEAT	191,836	184,231	184,231	189,406	184,231	0	0	based on projections from AFB
413	WATER	5,538	6,400	6,400	6,386	6,656	0	0	based on projections from AFB
440	RENTALS	0	4,809	4,809	4,809	4,809	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,350	2,129	2,129	1,806	2,200	0	0	contains part of site allocation \$57,685
580	PROFESSIONAL DEVELOP.	5,906	6,715	6,715	6,236	7,000	0	0	contains part of site allocation \$57,685
590	OTHER PURCHASED SERVICE	0	0	0	0	10,797	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	56,477	43,777	43,777	38,646	45,011	0	0	contains part of site allocation \$57,685
613	MAINTENANCE SUPPLIES	16,860	15,450	15,450	15,443	15,450	0	0	allocated by bldg square footage
621	GAS HEAT	60,559	55,000	55,000	54,981	55,825	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,800	6,753	6,753	6,806	7,272	0	0	contains part of site allocation \$57,685
690	OFFICE SUPPLIES	1,475	1,738	1,738	1,757	1,872	0	0	contains part of site allocation \$57,685
730	EQUIPMENT INSTRUCTION	738	1,857	1,857	1,881	2,000	0	0	upgrade of computer lab
890	DUES AND FEES	675	771	771	806	830	0	0	contains part of site allocation \$57,685
TOTAL		6,524,098	6,406,748	6,406,748	6,404,625	6,416,076	0	0	

**25 - TRAILBLAZERS ACADEMY**

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01/16</u> <u>2016-17</u>	<u>Classes</u>	<u>Projected</u> <u>2017-18</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
Total	<u>119</u>		<u>119</u>		

<u>Staffing</u>	<u>2016-17</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Principal				
Assistant Principal				
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services	0.1	0.1		0.1
Magnet Program				
Clerical/OSS				
Para: Special Education				
Para: Media				
Custodians				
<b>Total Staffing</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>

<u>2017-18</u>		
<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
0.1		0.1
<b>0.1</b>	<b>0.0</b>	<b>0.1</b>

<u>Race/Ethnicity</u>	<u>% 2016-17</u>	<u>% 2017-18</u>
Asian	1.7%	2.0%
Black	49.6%	49.0%
Hispanic	46.2%	46.0%
White	1.7%	2.0%
MultiRacial*	0.8%	1.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

<u>Enrollment</u>	<u>2016-17</u>	<u>2017-18</u>
English Learners Program	17.6%	18.0%
Free/Reduced Lunch	85.7%	85.0%
Educationally Disadvantaged	77.3%	77.0%

<u>Budget Request</u>

**25 - TRAILBLAZER CHARTER SCH**

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	64,574	77,235	77,235	77,320	77,636	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	520,047	514,047	514,047	514,047	514,047	0	0	payment to Domus
	<b>TOTAL</b>	<b>584,621</b>	<b>591,282</b>	<b>591,282</b>	<b>591,367</b>	<b>591,683</b>	<b>0</b>	<b>0</b>	

Enrollment Grade											
Current 10/01/16 2016-17											
	Gen	Sp. Ed.	Eng. Learn.	Total							
6	161	33	23	217							
7	197	30	30	257							
8	171	27	33	231							
Total	529	90	86	705							
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total
#, Teachers	3.0	3.2	6.0	4.5	6.0	4.0	6.0	6.5	3.0	3.5	47.7
#, Students	643	804	671	545	672	705	705	705	681	896	7,027
#, Sections	43	48	32	27	32	37	31	31	32	46	359
Avg. Class Size	15.0	16.8	21.0	20.2	21.0	19.1	22.7	22.7	21.3	19.5	19.6

Projected Enrollment 2017-18											
	Gen	Sp. Ed.	Eng. Learn.	Total							
6	170	35	24	229							
7	171	26	23	220							
8	191	29	30	250							
Total	532	90	77	699							
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total	
3.0	3.2	6.0	4.5	6.0	4.0	6.0	6.5	3.0	3.5	47.7	
643	804	671	545	672	699	699	699	681	896	7,009	
43	48	32	27	32	37	31	31	32	46	359	
15.0	16.8	21.0	20.2	21.0	18.9	22.5	22.5	21.3	19.5	19.5	

Section Distribution											Total	Current Ratio
< than 16	23	22	1	3	2	9	0	0	3	14	77	21.4%
16-20	14	15	13	10	9	14	6	4	6	7	98	27.3%
21-25	6	9	18	13	21	14	25	27	23	25	181	50.4%
26-30	0	0	0	1	0	0	0	0	0	0	1	0.3%
30+	0	2	0	0	0	0	0	0	0	0	2	0.6%
Grand Total	43	48	32	27	32	37	31	31	32	46	359	100.0%

Section Distribution	Total										Projected Ratio
23	22	1	3	2	9	0	0	3	14	77	21.4%
15	16	13	11	9	15	6	4	6	7	102	28.4%
5	8	18	13	21	13	25	27	23	25	178	49.6%
0	2	0	0	0	0	0	0	0	0	2	0.6%
0	0	0	0	0	0	0	0	0	0	0	0.0%
43	48	32	27	32	37	31	31	32	46	359	100.0%

Staffing	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
IB Coordinator	1.0	1.0		1.0
Language Arts	8.0	8.0		8.0
Literacy Support Specialist	1.0	1.0		1.0
Math / Math Support	9.5	9.5	1.0	10.5
Science	7.0	7.0		7.0
Social Studies	7.5	7.5		7.5
World Language	4.5	4.5		4.5
Art	3.0	3.0		3.0
Music	3.2	3.2		3.2
Physical Education/Health	4.0	4.0		4.0
Special Education Teachers	8.0	8.0	2.0	10.0
ESL Teachers	2.0	2.0		2.0
Guidance	2.0	2.0		2.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para- Media	1.0	1.0		1.0
Para- Special Education	3.0	6.0	2.0	8.0
Custodians	10.0	10.0		10.0
Security	2.0	2.0		2.0
Total Staffing	85.7	88.7	5.0	93.7

Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
8.0		8.0
1.0		1.0
10.5		10.5
7.5		7.5
7.5		7.5
4.5		4.5
3.0		3.0
3.2		3.2
3.5		3.5
10.0	2.0	12.0
2.0		2.0
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
1.0		1.0
6.0	2.0	8.0
10.0		10.0
2.0		2.0
92.2	4.0	96.2

Race/Ethnicity	% 2016-17	% 2017-18
Asian	7.8%	10.0%
Black	19.9%	20.0%
Hispanic	42.1%	40.0%
White	28.2%	28.0%
MultiRacial*	2.0%	2.0%
Total	100.0%	100.0%

\*includes Native Am./Pacific Islander

Enrollment	2016-17	2017-18
English Learners Program	12.2%	11.0%
Free/Reduced Lunch	58.8%	59.8%
Educationally Disadvantaged	60.1%	60.0%

Budget Request
Add .5 Guidance
Add .5 Science teacher
Add 2 Special Education teachers
Reduce .5 Physical Education teacher
Move Math Coach from Grant to Operating Budget

## 26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY-16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	5,477,903	5,507,198	5,507,198	5,513,238	5,839,043	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	306,429	312,982	312,982	313,795	320,928	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,129	8,857	8,857	8,649	7,350	0	0	contains part of site allocation \$58,017
114	CLERICAL/TECHNICAL	104,960	109,740	109,740	107,811	113,510	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	135,306	134,497	134,497	130,725	224,308	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	609,026	626,566	626,566	620,955	641,613	0	0	based on staffing shown on cover page
117	OTHER SALARY	76,047	74,816	74,816	74,816	83,254	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,537	15,600	15,600	15,367	15,600	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	9,552	11,000	10,200	10,049	11,000	0	0	used for IB program
411	ELECTRICITY - NONHEAT	232,050	196,677	196,677	202,201	135,033	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	10,152	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	11,778	13,800	13,800	13,770	14,352	0	0	based on projections from AFB
440	RENTALS	5,287	4,809	4,809	4,809	4,809	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,213	1,794	1,794	1,522	1,330	0	0	contains part of site allocation \$58,017
580	PROFESSIONAL DEVELOP.	15,219	27,165	27,165	25,229	25,500	0	0	contains part of site allocation \$58,017; inc IB
590	OTHER PURCHASED SERVICE	0	0	0	0	13,489	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	52,566	44,767	44,767	39,522	50,489	0	0	contains part of site allocation \$58,017; inc IB
613	MAINTENANCE SUPPLIES	26,052	25,235	25,235	25,223	25,235	0	0	allocated by bldg square footage
621	GAS HEAT	78,480	95,000	95,000	94,968	96,425	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	4,617	12,092	12,092	12,189	11,155	0	0	contains part of site allocation \$58,017
642	LIBRARY BOOK/PERIODICAL	586	2,826	2,826	3,318	3,043	0	0	contains part of site allocation \$58,017
643	COMPUTER & AV MATERIALS	536	1,049	1,049	1,096	1,130	0	0	contains part of site allocation \$58,017
690	OFFICE SUPPLIES	2,042	1,890	1,890	1,911	2,100	0	0	contains part of site allocation \$58,017
730	EQUIPMENT INSTRUCTION	1,005	936	936	948	1,000	0	0	contains part of site allocation \$58,017
890	DUES AND FEES	9,280	9,497	10,297	9,929	9,250	0	0	contains part of site allocation \$58,017; inc IB
TOTAL		7,186,752	7,238,793	7,238,793	7,232,040	7,650,946	0	0	



STAMFORD PUBLIC SCHOOLS  
31 - STAMFORD HIGH SCHOOL

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Enrollment Grade			Current 10/01/16 2016-17				
	Gen	Sp. Ed.	Eng. Learn.	Total			
9	361	74	61	496			
10	302	47	52	401			
11	310	44	66	420			
12	342	63	43	448			
Total	1,315	228	222	1,765			

Department	Art / Music	UA / AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bi / EL	Total	
#. Tchrs	9.0	9.6	19.0	11.4	17.0	9.0	18.5	17.0	5.6	116.1	
#. Students	1,066	1,305	2,116	1,121	1,902	2,073	1,938	2,466	187	14,174	
#. Sections	54	66	96	55	91	86	103	111	14	676	
Avg. Class Size	19.7	19.8	22.0	20.4	20.9	24.1	18.8	22.2	13.4	21.0	

Section Distribution											Current Ratio
< than 16	16	7	14	15	17	6	29	11	9	124	18.3%
16-20	15	31	19	9	25	16	29	25	5	174	25.7%
21-25	23	27	30	19	28	26	45	41	0	239	35.4%
26-30	0	1	33	12	21	38	0	34	0	139	20.6%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	54	66	96	55	91	86	103	111	14	676	100.0%

Staffing	2016-17			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0
Language Arts	19.0	19.0		19.0
Math	16.6	17.0		17.0
Science	18.0	18.5		18.5
Social Studies	17.0	17.0		17.0
World Language	11.4	11.4		11.4
Art	7.0	7.5		7.5
Music	2.0	2.0		2.0
Physical Education/Health	9.0	9.0		9.0
Athletic Director	0.4	0.4		0.4
Unified Arts/AVID	9.6	9.6		9.6
Special Education Teachers	13.0	13.0		13.0
Bilingual Teachers		0.2		0.2
ESL Teachers	5.3	5.4		5.4
New Arrival Teachers		1.0		1.0
Guidance	10.0	10.0		10.0
Psychology	1.4	1.4		1.4
Social Work	3.0	3.0		3.0
Speech & Language	1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	11.0	12.0	1.0	12.0
Custodians	14.0	14.0		14.0
Security	11.0	11.0		11.0
Total Staffing	198.7	202.4	1.0	203.4

Projected Enrollment 2017-18											
Gen		Sp. Ed.		Eng. Learn.		Total					
350		72		59		481					
347		70		62		479					
298		42		60		400					
323		40		60		423					
<u>1,318</u>		<u>224</u>		<u>241</u>		<u>1,783</u>					
Art/ Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bi/ EL	Total		
9.0	9.6	18.0	11.4	17.0	9.0	18.0	17.0	5.6	114.6		
1,077	1,318	2,138	1,132	1,921	2,094	1,958	2,491	189	14,319		
54	66	96	55	91	88	100	111	14	675		
19.9	20.0	22.3	20.6	21.1	23.8	19.6	22.4	13.5	21.2		
Section Distribution										Projected Ratio	Target Ratio
16	7	14	15	17	6	26	11	9	121	17.9%	10.0%
15	31	19	9	25	16	29	25	5	174	25.8%	30.0%
23	27	30	19	28	26	45	41	0	239	35.4%	40.0%
0	1	33	12	21	40	0	34	0	141	20.9%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
54	66	96	55	91	88	100	111	14	675	100.0%	100.0%

2017-18		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
18.0		18.0
17.0		17.0
18.0		18.0
17.0		17.0
11.4		11.4
7.5		7.5
2.0		2.0
9.0		9.0
0.4		0.4
10.6		10.6
12.0		12.0
0.2		0.2
5.4		5.4
1.0		1.0
10.0		10.0
1.4		1.4
3.0		3.0
1.0		1.0
2.0		2.0
6.0		6.0
2.0		2.0
1.0		1.0
2.0		2.0
12.0	1.0	13.0
14.0		14.0
11.0		11.0
200.9	1.0	201.9

Race/Ethnicity	% 2016-17	% 2017-18
Asian	4.2%	4.2%
Black	25.0%	25.0%
Hispanic	38.7%	39.0%
White	30.9%	30.8%
MultiRacial	1.2%	1.0%
Total	100.0%	100.0%

Enrollment	2016-17	2017-18
English Learners Program	12.6%	13.5%
Free/Reduced Lunch	54.4%	56.8%
Educationally Disadvantaged	55.9%	57.0%

**Budget Request**

Add 1 Early College Coordinator  
Reduce Special Education teacher  
Reduce .5 Science position  
Reduce Language Arts position

## 31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	12,782,056	12,905,338	12,955,338	12,919,488	13,251,058	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	787,612	766,222	766,222	768,211	803,084	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	34,199	16,000	16,000	15,624	57,000	0	0	incl tutoring, IB prog, Early College Academy
114	CLERICAL/TECHNICAL	304,094	319,681	319,681	314,062	331,721	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	510,006	485,422	485,422	471,809	532,971	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	790,038	848,111	848,111	840,516	825,533	0	0	based on staffing shown on cover page
117	OTHER SALARY	451,159	442,908	442,908	442,909	478,420	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	503,211	526,000	525,000	518,143	533,000	0	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	722	935	935	917	985	0	0	contains part of site allocation \$181,866
322	INSTR PROG IMPROV SVS	450	800	800	788	6,000	0	0	includes IB program
323	PUPIL SERVICES	4,500	4,200	4,200	3,985	4,800	0	0	
411	ELECTRICITY - NONHEAT	507,630	466,293	466,293	479,391	398,840	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	2,254	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	17,949	21,500	21,500	21,453	22,360	0	0	based on projections from AFB
420	REPAIR,MAINT & CLEANING	12,467	22,000	22,000	23,898	22,000	0	0	maint of athletic equip, uniforms
440	RENTALS	55,286	48,746	42,746	42,746	51,400	0	0	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	13,112	13,500	19,500	18,024	18,500	0	0	for school field trips
531	POSTAGE	21,252	9,201	9,201	9,196	13,252	0	0	contains part of site allocation \$181,866
550	PRINTING EXPENSES	10,179	10,341	10,341	10,344	10,500	0	0	contains part of site allocation \$181,866
580	PROFESSIONAL DEVELOP.	5,718	4,930	4,930	4,579	28,000	0	0	contains part of site allocation \$181,866
590	OTHER PURCHASED SERVICE	0	0	0	0	56,599	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	147,538	152,915	154,105	142,051	161,692	0	0	site alloc of \$181,866 plus athletics
613	MAINTENANCE SUPPLIES	30,584	38,110	38,110	38,092	38,110	0	0	allocated by bldg square footage
621	GAS HEAT	154,122	158,000	158,000	157,946	160,370	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	40,692	38,915	38,915	39,225	41,700	0	0	contains part of site allocation \$181,866
642	LIBRARY BOOK/PERIODICAL	9,816	9,493	9,493	11,147	11,239	0	0	contains part of site allocation \$181,866
643	COMPUTER & AV MATERIALS	6,963	6,645	6,645	6,944	7,000	0	0	contains part of site allocation \$181,866
730	EQUIPMENT INSTRUCTION	18,489	22,326	22,136	22,420	40,450	0	0	site alloc of \$181,866 plus athletics
890	DUES AND FEES	19,365	22,025	22,025	23,026	32,400	0	0	contains part of site allocation \$181,866
TOTAL		17,241,463	17,360,557	17,410,557	17,346,934	17,938,984	0	0	

Enrollment Grade					Current 10/01/16 2016-17				
	Gen	Sp. Ed.	Eng. Learn.	Total					
9	362	83	105	550					
10	375	57	86	518					
11	373	61	98	532					
12	401	63	72	536					
Total	1,511	264	361	2,136					

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	EL	Total	
#. Tchrs	9.0	8.0	22.0	13.0	18.0	11.6	23.0	19.0	11.0	134.6	
#. Students	1,083	1,306	2,342	1,345	2,070	2,702	2,550	2,926	935	17,259	
#. Sections	54	58	111	61	95	108	127	126	62	802	
Avg. Class Size	20.1	22.5	21.1	22.0	21.8	25.0	20.1	23.2	15.1	21.5	

\*Does not include Reserve Officer Training Corps (ROTC)

\*\*Includes Vocational Agricultural

Section Distribution											Current Ratio
< rhan 16	15	4	24	8	15	6	31	15	32	150	18.7%
16-20	6	16	22	15	22	15	34	23	16	169	21.1%
21-25	32	21	30	14	23	24	62	38	6	250	31.2%
26-30	0	17	35	24	35	63	0	50	8	232	28.9%
30+	1	0	0	0	0	0	0	0	0	1	0.1%
Grand Total	54	58	111	61	95	108	127	126	62	802	100.0%

Staffing				
	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0
Language Arts	21.0	21.0	1.0	22.0
Math	18.0	18.0		18.0
Science	19.2	19.2		19.2
Social Studies	19.0	19.0		19.0
World Language	13.0	13.0		13.0
Art	7.0	7.0		7.0
Music	2.0	2.0		2.0
Physical Education/Health	11.6	11.6		11.6
Athletic Director	0.4	0.4		0.4
Unified Arts/AVID	8.0	8.0		8.0
Special Education Teachers	13.0	13.0	1.6	14.6
Bilingual Teachers		4.0	2.0	6.0
ESL Teachers	9.3	5.2	1.0	6.2
New Arrival Teachers		0.8		0.8
Guidance	12.0	12.0		12.0
Psychology	1.5	1.5		1.5
Social Work	2.0	2.0		2.0
Speech & Language	1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0
Vocational Agriculture	3.8	3.8		3.8
ROTC	1.4	1.4	0.6	2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual			1.0	1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	15.0	17.0	2.0	19.0
Para: Vocational Agriculture			1.0	1.0
Custodians	14.0	14.0		14.0
Security	11.0	11.0		11.0
Total Staffing	221.2	223.9	10.2	234.1

Projected Enrollment 2017-18											
Gen		Sp. Ed.		Eng. Learn.			Total				
351		81		102			534				
368		75		88			531				
372		59		86			517				
404		60		72			536				
<u>1,495</u>		<u>275</u>		<u>348</u>			<u>2,118</u>				
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	EL	Total		
9.0	8.0	21.0	13.0	18.0	11.6	23.0	18.5	11.0	133.1		
1,074	1,295	2,322	1,334	2,053	2,679	2,529	2,901	927	17,114		
54	58	106	61	95	108	127	122	62	793		
19.9	22.3	21.9	21.9	21.6	24.8	19.9	23.8	15.0	21.6		
Section Distribution										Projected Ratio	Target Ratio
15	4	21	8	15	6	31	13	32	145	18.3%	10.0%
6	16	20	15	22	15	34	21	16	165	20.8%	30.0%
32	21	30	14	23	24	62	38	6	250	31.5%	40.0%
0	17	35	24	35	63	0	50	8	232	29.3%	20.0%
1	0	0	0	0	0	0	0	0	1	0.1%	0.0%
54	58	106	61	95	108	127	122	62	793	100.0%	100.0%

2017-18		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
20.0	1.0	21.0
18.0		18.0
19.2		19.2
18.5		18.5
13.0		13.0
7.0		7.0
2.0		2.0
11.6		11.6
0.4		0.4
8.0		8.0
15.0	1.6	16.6
4.0	2.0	6.0
5.2	1.0	6.2
0.8		0.8
12.0		12.0
1.5		1.5
2.0		2.0
1.0		1.0
2.0		2.0
3.8		3.8
1.4	0.6	2.0
6.0		6.0
2.0		2.0
	1.0	1.0
2.0		2.0
17.0	2.0	19.0
	1.0	1.0
14.0		14.0
11.0		11.0
224.4	10.2	234.6

Race/Ethnicity	% 2016-17	% 2017-18
Asian	6.9%	7.5%
Black	17.1%	17.0%
Hispanic	40.8%	42.0%
White	34.2%	32.0%
MultiRacial*	1.0%	1.5%
Total	100.0%	100.0%

\*Includes Native Am./Pacific Islander

Enrollment	2016-17	2017-18
English Learners Program	16.9%	16.4%
Free/Reduced Lunch	49.3%	50.0%
Educationally Disadvantaged	52.2%	53.0%

**Budget Request**

## 32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	13,811,293	13,911,637	13,911,637	13,926,888	14,524,819	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	761,211	782,486	782,486	784,518	802,384	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	18,355	20,000	20,000	19,530	20,000	0	0	includes tutoring
114	CLERICAL/TECHNICAL	283,056	319,026	319,026	313,419	334,772	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	573,409	578,351	578,351	562,132	657,931	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	885,383	896,374	896,374	888,347	858,077	0	0	based on staffing shown on cover page
117	OTHER SALARY	466,153	454,826	454,826	454,827	476,926	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	519,433	525,000	529,405	517,158	543,000	0	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,830	7,468	12,468	7,326	7,195	0	0	athletics
322	INSTR PROG IMPROV SVS	0	26,158	79	78	26,158	0	0	for NEASC certification
323	PUPIL SERVICES	2,299	4,200	3,096	3,985	4,200	0	0	athletics
330	OTHER PROF AND TECH SVS	14,407	0	9,200	9,200	0	0	0	
411	ELECTRICITY - NONHEAT	585,981	573,000	573,000	589,095	442,652	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	600	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	23,289	23,500	23,500	23,448	24,440	0	0	based on projections from AFB
420	REPAIR,MAINT & CLEANING	17,702	23,000	23,000	24,984	30,000	0	0	maint of athletic equip, uniforms
440	RENTALS	33,571	44,000	27,214	27,214	44,000	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	36,798	53,727	56,227	54,051	53,900	0	0	trans for sports teams, athletics
531	POSTAGE	15,421	15,000	15,000	14,992	15,000	0	0	parent mailings
550	PRINTING EXPENSES	5,776	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	15,738	2,699	2,699	2,507	2,800	0	0	contains part of site allocation \$216,036
590	OTHER PURCHASED SERVICE	0	0	0	0	55,118	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	263,659	214,104	239,690	219,610	219,521	0	0	site alloc of \$216,036 plus athletics
613	MAINTENANCE SUPPLIES	43,582	44,000	44,000	43,979	44,000	0	0	allocated by bldg square footage
621	GAS HEAT	160,602	158,000	158,000	157,946	160,370	0	0	based on projections from AFB
624	OIL HEAT	3,595	10,000	10,000	2,784	10,000	0	0	based on projections from AFB
626	GASOLINE	0	1,000	0	932	1,000	0	0	gas for Vo-Aq equipment
641	TEXTBOOKS/WORKBOOKS	26,460	45,274	55,121	55,561	37,906	0	0	contains part of site allocation \$216,036
642	LIBRARY BOOK/PERIODICAL	9,199	8,999	8,699	10,215	9,644	0	0	contains part of site allocation \$216,036
643	COMPUTER & AV MATERIALS	2,302	2,572	1,572	2,688	2,710	0	0	contains part of site allocation \$216,036
690	OFFICE SUPPLIES	21,798	8,094	11,094	8,182	19,953	0	0	contains part of site allocation \$216,036
730	EQUIPMENT INSTRUCTION	30,920	40,254	23,511	23,813	43,707	0	0	site alloc of \$216,036 plus athletics

## 32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
890	DUES AND FEES	28,566	21,645	30,645	22,628	31,000	0	0	contains part of site allocation \$216,036
	TOTAL	18,673,388	18,814,394	18,819,920	18,772,037	19,503,183	0	0	



Enrollment									
Current 10/01/16 2016-17									
Grade	Gen	Sp. Ed.	Eng. Learn.	Total					
9	144	17	5	166					
10	155	15	2	172					
11	140	16	3	159					
12	150	20	0	170					
Total	589	68	10	667					
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
#. Tchrs	5.0	8.0	8.0	6.0	8.0	4.0	7.0	7.0	53.0
#. Students	589	745	707	590	796	599	804	1,128	5,958
#. Sections	35	45	36	28	45	31	39	51	310
Avg. Class Size	16.8	16.6	19.6	21.1	17.7	19.3	20.6	22.1	19.2
Section Distribution									
	Current Ratio								
< than 16	13	19	10	8	17	10	4	7	88
16-20	7	15	10	2	12	7	9	15	77
21-25	14	6	8	7	12	7	26	11	91
26-30	1	5	8	11	4	7	0	18	54
30+	0	0	0	0	0	0	0	0	0
Grand Total	35	45	36	28	45	31	39	51	310

Staffing				
2016-17				
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	1.0	1.0		1.0
Admin Intern	0.0	0.0		0.0
Language Arts	5.0	5.0	3.0	8.0
Math	5.4	5.4	2.6	8.0
Science	5.2	5.2	1.8	7.0
Social Studies	4.0	4.0	3.0	7.0
World Language	1.6	1.6	4.4	6.0
Art	2.0	2.0	1.0	3.0
Music	2.0	2.0		2.0
Physical Education/Health	4.0	4.0		4.0
Magnet/Unified Arts/AVID	3.0	3.0	5.0	8.0
Special Education Teachers	2.0	2.0	1.0	3.0
ESL Teachers	0.3	0.5		0.5
Guidance	3.0	3.0	1.0	4.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language				0.0
Media Specialist	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Magnet Program			3.0	3.0
Para: Special Education	2.0	2.0	1.0	3.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
Total Staffing	53.5	53.7	26.8	80.5

Projected Enrollment 2017-18									
Gen	Sp. Ed.	Eng. Learn.	Total						
157	18	5	180						
162	16	2	180						
152	17	3	172						
140	20	0	160						
611	71	10	692						
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	
5.0	8.0	8.0	6.0	7.0	3.5	7.0	7.0	51.5	
611	773	733	612	826	621	834	1,170	6,181	
35	45	36	28	39	27	39	51	300	
17.5	17.2	20.4	21.9	21.0	23.0	21.4	22.9	20.6	
Section Distribution									Projected Ratio
11	17	8	6	15	6	4	5	72	24.0%
8	16	8	3	10	6	8	12	71	23.7%
15	7	12	8	10	7	27	14	100	33.3%
1	5	8	11	4	8	0	20	57	19.0%
0	0	0	0	0	0	0	0	0	0.0%
35	45	36	28	39	27	39	51	300	100.0%

2017-18		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
5.0	3.0	8.0
5.4	1.6	7.0
5.2	1.8	7.0
4.0	3.0	7.0
1.6	4.4	6.0
2.0	1.0	3.0
2.0		2.0
3.5		3.5
3.0	5.0	8.0
2.0	1.0	3.0
0.5		0.5
3.0	1.0	4.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
1.0		1.0
	3.0	3.0
2.0	1.0	3.0
4.0		4.0
2.0		2.0
54.2	25.8	80.0

Race/Ethnicity	% 2016-17	% 2017-18
Asian	8.5%	9.0%
Black	19.9%	18.0%
Hispanic	31.0%	32.0%
White	38.0%	38.0%
MultiRace	2.6%	3.0%
Total	100.0%	100.0%

Enrollment	2016-17	2017-18
English Learners Program	1.5%	1.4%
Free/Reduced Lunch	41.7%	43.0%
Educationally Disadvantaged	41.8%	43.0%

## Budget Request

Add Administrative Intern  
Reduce .5 Physical Education teacher  
Reduce Math teacher (grant)

## 35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,207,912	3,402,181	3,402,181	3,405,911	3,591,462	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,697	311,682	311,682	312,491	319,628	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	12,230	5,000	10,000	4,883	5,000	0	0	includes tutoring
114	CLERICAL/TECHNICAL	111,381	113,339	113,339	111,347	115,973	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	79,031	83,684	83,684	81,337	88,685	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	243,154	252,090	252,090	249,832	231,760	0	0	based on staffing shown on cover page
117	OTHER SALARY	83,952	81,033	81,033	81,033	88,267	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	12,614	5,000	0	4,925	5,000	0	0	Extracurricular Program
411	ELECTRICITY - NONHEAT	256,259	240,728	240,728	247,490	178,452	0	0	based on proj from AFB; EID prog reductions
413	WATER	8,696	5,000	5,000	4,989	5,200	0	0	based on projections from AFB
510	PUPIL TRANSPORTATION	61,099	91,859	91,859	91,702	91,859	0	0	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	6,000	6,000	6,000	5,089	6,000	0	0	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	0	22,697	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	22,977	30,063	41,169	36,346	26,486	0	0	contains part of site allocation \$70,584
613	MAINTENANCE SUPPLIES	15,613	15,450	15,450	15,443	15,450	0	0	allocated by bldg square footage
621	GAS HEAT	15,649	23,000	23,000	22,992	23,345	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	14,677	16,802	5,696	5,741	20,700	0	0	contains part of site allocation \$70,584
642	LIBRARY BOOK/PERIODICAL	9,502	9,921	9,921	11,650	10,332	0	0	contains part of site allocation \$70,584
690	OFFICE SUPPLIES	7,000	6,917	6,917	6,992	7,066	0	0	contains part of site allocation \$70,584
730	EQUIPMENT INSTRUCTION	1,350	1,917	1,917	1,942	2,000	0	0	contains part of site allocation \$70,584
890	DUES AND FEES	3,872	3,798	3,798	3,971	4,000	0	0	contains part of site allocation \$70,584
<b>TOTAL</b>		<b>4,475,665</b>	<b>4,705,464</b>	<b>4,705,464</b>	<b>4,706,106</b>	<b>4,859,362</b>	<b>0</b>	<b>0</b>	

### 37 - STAMFORD ACADEMY

Enrollment	Current 10/01/16		Projected		Avg. Class
Grade	2016-17	Classes	2017-18	Classes	Size
Total	99		99		

Staffing	2016-17			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Principal				
Assistant Principal				
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/ Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services	0.1	0.1	0.5	0.6
Magnet Program				
Clerical/OSS				
Para: Special Education				
Para: Media				
Custodians				
<b>Total Staffing</b>	<b>0.1</b>	<b>0.1</b>	<b>0.5</b>	<b>0.6</b>

2017-18		
FTE Operating	FTE Grant	Total FTE
0.1	0.5	0.6
0.1	0.5	0.6

<u>Race/Ethnicity</u>	<u>% 2016-17</u>	<u>% 2017-18</u>
Asian		
Black	41.5%	41.0%
Hispanic	49.5%	50.0%
White	6.0%	6.0%
MultiRacial*	3.0%	3.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

<u>Enrollment</u>	<u>2016-17</u>	<u>2017-18</u>
English Learners Program	15.1	15
Free/Reduced Lunch	79.7%	80.0%
Educationally Disadvantaged	83.8%	84.0%

## Budget Request

## 37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	71,617	78,281	78,281	78,367	75,680	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	501,983	495,983	495,983	495,983	495,983	0	0	payment to Domus
	<b>TOTAL</b>	<b>573,600</b>	<b>574,264</b>	<b>574,264</b>	<b>574,350</b>	<b>571,663</b>	<b>0</b>	<b>0</b>	

**29 - ARTS PROGRAM**

Enrollment Grade	Current 10/01/16 2016-17	Teachers	Avg. Class Size	Projected 2017-18	Teachers	Avg. Class Size
LEAP (Lockwood Avenue)	22	6	3.7	26	6	4.3
RISE	30	6	5.0	31	5	6.2
Boys & Girls Club	15			10		
Homebound				1		
<b>Total</b>	<b>67</b>			<b>68</b>		

Staffing	2016-17			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Classroom Teachers	5.0	5.0		5.0
SPED Teachers		1.0		1.0
Social Worker	2.0	1.0		1.0
<b>Total - ARTS Program at Lockwood Avenue (LEAP)</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>
Classroom Teachers	1.0			0.0
<b>Total - Middle School ARTS Program at Boys &amp; Girls Club</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Classroom Teachers	6.0	5.0		5.0
SPED Teachers		1.0		1.0
Psychologist	0.5			0.0
Social Worker	1.0	1.0		1.0
Security	1.0	1.0		1.0
<b>Total - RISE Program at Westhill High School</b>	<b>8.5</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>
Administrator	1.0	1.0		1.0
Guidance Counselor	1.0	1.0		1.0
Social Worker	1.0			0.0
<b>Total - Homebound - All District</b>	<b>3.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>
<b>Total Staffing</b>	<b>19.5</b>	<b>17.0</b>	<b>0.0</b>	<b>17.0</b>

2017-18		
FTE Operating	FTE Grant	Total FTE
5.0		5.0
1.0		1.0
1.0		1.0
7.0	0.0	7.0
		0.0
0.0	0.0	0.0
5.0		5.0
1.0		1.0
		0.0
1.0		1.0
1.0		1.0
8.0	0.0	8.0
1.0		1.0
1.0		1.0
		0.0
2.0	0.0	2.0
17.0	0.0	17.0

Home Instruction/ARTS		
Race/Ethnicity	% 2016-17	% 2017-18
Asian	1.5%	1.0%
Black	26.9%	24.0%
Hispanic	41.9%	43.0%
White	26.8%	26.0%
MultiRacial*	2.9%	3.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am/Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	5.9%	6.0%
Free/Reduced Lunch	50.0%	50.0%
Educationally Disadvantaged	55.0%	55.0%

**Budget Request**



**43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION**

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01/16</u> <u>2016-17</u>	<u>Projected</u> <u>2017-18</u>	<u>Avg. Class</u> <u>Size</u>
Out-of-District Sp. Ed.	170	170	
Out-of-District Sp. Ed.	170	170	

<u>Staffing</u>	<u>2016-17</u>				<u>2017-18</u>		
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>	<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Administration	4.5	4.5		4.5	4.5		4.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Art/Music/PE Teachers							
Special Education Teachers	12.0	12.0		12.0	15.0		15.0
Reading/Math Teachers							
ESL Teachers							
Educational Media							
Pupil Services	6.2	8.7	2.6	11.3	10.3	1.6	11.9
Magnet Program							
Clerical/OSS	5.0	5.0	1.0	6.0	4.0	1.0	5.0
Para: Special Education	4.0	3.0		3.0	30.0		30.0
Asst. Social Worker	0.5	0.5		0.5	0.5		0.5
Admin. Non-Cert.							
Health Assistant							
Custodians							
<b>Total Staffing</b>	<b>32.2</b>	<b>33.7</b>	<b>3.6</b>	<b>37.3</b>	<b>64.3</b>	<b>2.6</b>	<b>66.9</b>

<u>Race/Ethnicity</u>	<u>% 2016-17</u>	<u>% 2017-18</u>
Asian		
Black	36.4%	36.0%
Hispanic	40.9%	41.0%
White	22.7%	23.0%
MultiRacial		
Other*		
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

**Individuals Achieving Independence**

<u>Enrollment</u>	<u>2016-17</u>	<u>2017-18</u>
English Learners Program	13.6%	14.0%
Free/Reduced Lunch	35.0%	35.0%
Educationally Disadvantaged	41.0%	41.0%

**Budget Request**

Add 2 Developmental Learning teachers (ES,MS)  
 Add 2 ASD teachers (WHS, Roxbury or KT Murphy)  
 Add Mental Health Therapeutic teacher  
 Add .5 Psychologist  
 Add 3 SPED para contingencies  
 Reduce CBITs teacher

## 43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,075,861	3,138,362	3,138,362	3,141,802	3,198,123	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	661,265	859,619	859,619	861,851	870,858	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,024,518	931,700	925,700	909,820	986,700	0	0	Homebound Instruction plus Alt Route to Success-
109	SUBSTITUTES COVERAGE	10,140	10,000	10,000	9,995	10,000	0	0	Special Education substitutes
114	CLERICAL/TECHNICAL	234,335	321,014	321,014	315,373	258,540	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	273,730	314,855	314,855	306,026	851,527	0	0	based on staffing shown on cover page
117	OTHER SALARY	290,738	255,382	255,382	255,382	326,068	0	0	nursing assistance based on IEP
119	SUPPLEMENTAL PARA	616,420	400,000	400,000	757,973	200,000			coverage for paras required by IEP
120	TEMPORARY P/T SALARY	111,015	160,000	147,500	157,610	160,000	0	0	OFE- building based family engagement
321	CONTRACTED SERVICES	1,507	20,000	29,000	19,620	20,000	0	0	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	100,847	46,390	61,390	60,482	46,390	0	0	Mental Health Training Initiative
323	PUPIL SERVICES	4,191,830	4,150,000	4,150,000	3,937,431	4,308,888	0	0	OT and PT and other Special Ed svcs
324	LEGAL SERVICES	301,651	250,000	250,000	420,184	250,000	0	0	Sp Ed legal fees, mainly Berchem & Moses
330	OTHER PROF AND TECH SVS	54,928	38,000	38,000	40,582	38,000	0	0	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	36,745	37,000	37,000	38,039	37,000	0	0	for University of Bridgeport building
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	5,431	5,000	0	0	repair, recalibration of Vision prog equipment
510	PUPIL TRANSPORTATION	4,383,596	4,719,244	4,719,244	4,725,158	5,738,825	0	0	in-district and out-of-district transportation
530	TELEPHONE	0	0	5,300	0	0	0	0	
560	TUITION	10,110,073	11,800,000	11,800,000	11,698,928	12,747,199	0	0	increase in rates, state grant of \$4.3m
580	PROFESSIONAL DEVELOP.	28,872	45,000	48,500	45,043	50,000	0	0	\$30k Special Education; \$20k mental health
581	IN-DISTRICT TRAVEL	4,392	5,500	5,500	5,416	5,500	0	0	
590	OTHER PURCHASED SERVICE	2,950	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	89,428	112,005	108,005	94,352	112,005	0	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	1,513	16,500	16,500	16,632	16,500	0	0	textbooks for Special Education program
642	LIBRARY BOOK/PERIODICAL	0	500	500	587	500	0	0	
643	COMPUTER & AV MATERIALS	86,642	84,460	84,460	88,259	84,460	0	0	includes Naviance software
690	OFFICE SUPPLIES	1,939	2,360	2,360	2,386	2,360	0	0	
730	EQUIPMENT INSTRUCTION	41,860	72,854	67,554	68,422	72,854	0	0	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	23,418	21,800	21,800	21,201	21,800	0	0	specialized equipment reqd for IEP requirements
890	DUES AND FEES	5,400	5,000	5,000	5,227	5,000	0	0	
TOTAL		25,765,613	27,822,545	27,827,545	28,009,212	30,424,097	0	0	

### Budget Request

<b>2017-18</b>		
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>
0.5		0.5
<b>0.5</b>	<b>0.0</b>	<b>0.5</b>

## 47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
102	ADMIN. CERTIFIED	84,840	86,636	86,636	86,861	89,053	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	881	1,500	1,500	1,324	1,500	0	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	1,008	1,000	0	0	supplies/materials for non-public service
	<b>TOTAL</b>	<b>85,721</b>	<b>89,136</b>	<b>89,136</b>	<b>89,193</b>	<b>91,553</b>	<b>0</b>	<b>0</b>	

<b>Enrollment</b> <b><u>Grade</u></b>	<b>Current 10/01/16</b> <b><u>2016-17</u></b>	<b><u>Classes</u></b>	<b>Projected</b> <b><u>2017-18</u></b>	<b><u>Classes</u></b>	<b>Avg. Class</b> <b><u>Size</u></b>
	2,100 students		2,100 students		
	3,500 enrollments		3,500 enrollments		

2017-18		
FTE Operating	FTE Grant	Total FTE
0.7	0.3	1.0
2.4	0.6	3.0
1.4	0.3	1.7
1.0		1.0
5.5	1.2	6.7

### Budget Request



## 48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	212,914	212,214	212,214	212,446	218,409	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	106,539	106,026	106,026	106,301	116,418	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	65,831	69,570	69,570	68,347	72,484	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	23,225	26,135	26,135	25,402	28,399	0	0	based on staffing shown on cover page
117	OTHER SALARY	6,610	7,563	7,563	7,563	7,563	0	0	
120	TEMPORARY P/T SALARY	281,181	150,000	150,000	147,759	153,975	0	0	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	52,000	55,183	55,183	64,738	56,000	0	0	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	4,700	6,480	6,480	6,465	10,096	0	0	clerical overtime at Adult Ed
123	POLICE AND FIRE O/T	16,719	16,719	16,719	19,465	17,000	0	0	Police coverage at Adult Ed events
411	ELECTRICITY - NONHEAT	8,667	9,535	9,535	9,803	9,535	0	0	electricity at Holy Name building
413	WATER	862	3,400	3,400	3,393	3,536	0	0	water usage at Holy Name building
440	RENTALS	98,345	102,296	102,296	102,296	105,365	0	0	rental of Holy Name building
580	PROFESSIONAL DEVELOP.	3,000	4,900	4,900	4,551	4,900	0	0	PD for Adult Ed program
611	INSTRUCTIONAL SUPPLIES	3,499	3,500	3,500	3,090	12,000	0	0	supply cost for Adult Ed program
621	GAS HEAT	14,746	16,000	16,000	15,995	16,240	0	0	heating cost- Holy Name lease
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,283	1,500	0	0	
730	EQUIPMENT INSTRUCTION	2,000	14,000	14,000	14,180	10,000	0	0	writers, printers for ELL students
TOTAL		902,111	804,794	804,794	813,077	843,420	0	0	

## 49 - ALL DISTRICT

**Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017**

Enrollment <u>Grade</u>	Current 10/01/16 <u>2016-17</u>	<u>Classes</u>	Projected <u>2017-18</u>	<u>Classes</u>	Avg. Class <u>Size</u>

Staffing	2016-17			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
101 Teachers	17.1	9.3	3.0	12.3
102 Administrators	7.7	7.7	4.3	12.0
113 Admin. Non-Cert.	7.0	7.0	3.4	10.4
114 Clerical/OSS	25.0	25.0	2.0	27.0
115 Para: Instructional	1.0	1.0		1.0
115 Para: Bilingual	2.0	2.0		2.0
115 Para: Science	2.0	2.0		2.0
116 Custodial/Mechanical	33.0	33.0		33.0
117 Other	3.0	3.0		3.0
<b>Total Staffing</b>	<b>97.8</b>	<b>90.0</b>	<b>12.7</b>	<b>102.7</b>

2017-18		
FTE Operating	FTE Grant	Total FTE
16.3	2.0	18.3
7.7	4.3	12.0
8.0	2.0	10.0
25.0	2.0	27.0
1.0		1.0
2.0		2.0
2.0		2.0
32.0		32.0
3.0		3.0
<b>97.0</b>	<b>10.3</b>	<b>107.3</b>

### Budget Request

**Add 3 Teacher Contingency positions**

**Add 1.5 Math TOSA (elementary .5 and secondary 1.0)**

**Add .5 Science TOSA elementary**

### Add Bilingual Contingency

### Add ESL Contingency

**Reduce TOSA position**

**Reduce 1 Custodian position**

### Move Data Monitoring from Grant to Operating Budget

**Move Chief Operating Officer from Grant to Operating Budget**

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	1,078,745	1,529,463	1,529,463	1,531,140	1,594,287	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,375,043	1,326,229	1,326,229	1,427,994	1,555,308	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	157,946	413,461	421,801	403,752	429,410	0	0	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	89,238	50,000	50,000	85,998	50,000	0	0	based on trend
106	MATERNITY LEAVE SALARY	725,967	629,400	629,400	629,356	657,600	0	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	91,464	80,000	80,000	85,834	80,000	0	0	mentor stipends
109	SUBSTITUTES COVERAGE	2,282,319	2,323,488	2,322,988	2,322,429	2,302,158	0	0	based on trend, reduction in GE grant funding
110	RETIREMENT	932,550	954,000	954,000	954,000	974,000	0	0	incl tchr and admin cost
111	LONG-TERM SICK LEAVE	1,223,070	1,070,893	1,070,893	1,046,841	1,045,400	0	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	780,721	754,446	754,446	611,792	894,222	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,110,194	3,393,947	3,393,947	3,334,292	3,451,250	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	124,516	165,065	165,065	160,436	171,031	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,521,019	2,588,669	2,588,669	2,565,487	2,597,149	0	0	based on staffing shown on cover page
117	OTHER SALARY	388,303	396,554	396,554	396,554	400,516	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	143,413	142,650	124,045	140,518	119,000	0	0	cust coverage, registration
121	CUSTODIAL/MECH. O/T	1,528,458	1,275,000	1,275,000	1,495,773	1,390,000	0	0	based on trend, \$40k for HS bands
122	CLERICAL O/T	349,756	332,000	332,000	331,237	313,000	0	0	clerical and security OT
123	POLICE AND FIRE O/T	117,206	99,500	99,500	115,840	108,500	0	0	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	182,093	175,000	175,000	166,340	180,000	0	0	based on custodial contract
202	HEALTH/HOSPITAL INS	33,741,298	36,802,939	36,802,939	36,777,301	34,429,444	0	0	see details in section 10, page 11
207	SOCIAL SECURITY	3,652,401	3,564,000	3,564,000	3,557,057	3,661,000	0	0	employer portion of FICA cost
208	UNEMPLOYMENT COMP	99,258	100,000	85,000	86,593	100,000	0	0	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	134,158	166,000	166,000	160,180	166,000	0	0	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	0	0	based on teacher contract
230	PENSION	2,667,907	2,953,400	2,953,400	2,953,399	3,194,900	0	0	est from H&H actuary; \$110k new custods
231	OPEB	2,314,800	1,958,000	1,958,000	1,958,000	5,708,000	0	0	100% of annl reqd contrib "ARC"
260	WORKERS COMPENSATION	1,807,368	1,800,610	1,800,610	1,800,610	1,892,227	0	0	Cross-Charge from OPM
321	CONTRACTED SERVICES	2,574,580	2,857,159	2,870,238	2,783,696	2,579,595	0	0	maintenance, PT custods, interns, Sara buttons
322	INSTR PROG IMPROV SVS	170,921	684,774	677,874	667,842	318,209	0	0	Curric&Instr prog Improvmnts; recl SW to 643
323	PUPIL SERVICES	179,172	179,172	179,172	169,995	179,172	0	0	student health centers
324	LEGAL SERVICES	887,004	425,000	425,000	503,713	350,000	0	0	BOE legal incl negot and city cross charge
330	OTHER PROF AND TECH SVS	193,297	202,000	202,000	307,776	204,300	0	0	dw svcs incl translation, BOE studies

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
411	ELECTRICITY - NONHEAT	40,900	35,000	35,000	35,983	35,000	0	0	based on projections from AFB
413	WATER	130,511	146,000	146,000	145,679	121,840	0	0	based on projections from AFB
420	REPAIR,MAINT & CLEANING	1,792,840	1,269,800	1,269,990	1,379,351	1,420,000	0	0	\$200k from SBU fund; \$90K from Food Svcs
440	RENTALS	17,195	22,250	22,250	22,250	22,250	0	0	technology and maintenance related
450	CONSTRUCTION SVCS	74,568	175,000	175,000	175,000	772,636	0	0	minor remodeling; EID principal & interest pmt
452	GROUND MAINTENANCE	149,770	65,000	65,000	80,749	150,000	0	0	adjust to trend
510	PUPIL TRANSPORTATION	10,684,710	11,312,554	11,312,554	11,279,171	11,881,303	0	0	7.5% incr, 7 additional buses
511	PUPIL TRANS/FIELD TRIPS	14,597	13,950	13,950	12,680	11,500	0	0	for school field trips
520	INSURANCE - RISK MGMT F	1,104,600	1,036,175	1,036,175	1,034,961	1,515,133	0	0	est pending from risk management dept
530	TELEPHONE	361,378	378,000	378,000	375,926	375,000	0	0	district wide phone service
531	POSTAGE	152,704	142,571	142,571	142,496	155,571	0	0	based on trend
540	ADVERTISING	31,865	34,500	34,500	32,668	19,500	0	0	mostly HCD
541	RECRUITMENT/RETENTION	52,536	22,000	22,000	21,545	22,000	0	0	HCD recruitment
550	PRINTING EXPENSES	603,169	623,257	623,257	623,389	619,700	0	0	district wide copiers
560	TUITION	2,350	10,000	10,000	9,914	10,000	0	0	performing arts academy
580	PROFESSIONAL DEVELOP.	54,584	97,850	105,250	97,748	133,885	0	0	district wide PD efforts
581	IN-DISTRICT TRAVEL	8,597	9,000	9,000	8,864	9,000	0	0	
590	OTHER PURCHASED SERVICE	481,716	490,000	490,000	489,331	530,000	0	0	district wide internet services
611	INSTRUCTIONAL SUPPLIES	438,423	594,475	544,485	474,694	702,171	0	0	\$65k copy paper; red'n in GE Grant
613	MAINTENANCE SUPPLIES	22,919	50,000	50,000	49,976	40,000	0	0	district-wide maintenance supplies
621	GAS HEAT	9,260	13,000	13,000	12,996	13,195	0	0	based on projections from AFB
626	GASOLINE	37,037	50,000	50,000	46,584	40,000	0	0	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	935,745	745,000	745,000	755,632	747,200	0	0	additional vehicles
641	TEXTBOOKS/WORKBOOKS	499,839	103,296	103,296	104,121	310,949	0	0	upgrade Lanq Arts & Social Studies texts
642	LIBRARY BOOK/PERIODICAL	659	12,100	2,100	2,466	2,100	0	0	
643	COMPUTER & AV MATERIALS	538,684	559,025	575,675	584,167	844,200	0	0	Software incl Pearson, Info Snap; recl from 322
690	OFFICE SUPPLIES	57,436	61,600	61,410	62,272	62,400	0	0	district wide supplies
691	OTHER SUPPLIES	44,042	46,800	46,800	43,125	46,800	0	0	DW supplies and awards
730	EQUIPMENT INSTRUCTION	318,554	100,100	100,100	101,386	107,350	0	0	equipmnt > \$1,000
739	EQUIPMENT NON-INSTRUCT	89,114	94,500	94,500	91,904	87,500	0	0	mostly bldg furnitures
890	DUES AND FEES	75,825	101,635	96,635	106,254	97,236	0	0	

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
	TOTAL	84,480,312	87,837,257	87,776,731	87,965,057	92,031,097	0	0	



**55, 58 - PRE-KINDERGARTEN**

Enrollment	Current 10/01/16	Projected	Avg. Class
Grade	2016-17	2017-18	Size
Apples Program at Rippowam	164	165	
Early Childhood Services	70	70	
<b>Total</b>	<b>234</b>	<b>235</b>	

Staffing	2016-17			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Pre-Kindergarten Teachers		1.0	2.0	3.0
Special Education Teachers	7.0	9.0	1.0	10.0
Pupil Services	6.0	5.0	2.4	7.4
Para: Pre-Kindergarten			2.0	2.0
Para: Special Education	22.0	26.0	1.0	27.0
Clerical/OSS			1.0	1.0
<b>Total Rippowam - 55</b>	<b>35.0</b>	<b>41.0</b>	<b>9.4</b>	<b>50.4</b>
Pre-Kindergarten Teachers	6.0	6.0		6.0
Special Education Teachers				0.0
Pupil Services				0.0
Para: Special Education				0.0
<b>Total William Pitt Center - 58</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
<b>Overall Total</b>	<b>41.0</b>	<b>47.0</b>	<b>9.4</b>	<b>56.4</b>

2017-18		
FTE Operating	FTE Grant*	Total FTE
1.0	2.0	3.0
9.0	1.0	10.0
5.0	2.4	7.4
	2.0	2.0
26.0	1.0	27.0
	1.0	1.0
<b>41.0</b>	<b>9.4</b>	<b>50.4</b>
6.0		6.0
		0.0
		0.0
<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
<b>47.0</b>	<b>9.4</b>	<b>56.4</b>

Race/Ethnicity - APPLES Program	% 2016-17	% 2017-18
Asian	17.0%	17.0%
Black	15.0%	14.0%
Hispanic	34.0%	36.0%
White	32.0%	31.0%
MultiRacial*	2.0%	2.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

**Enrollment - APPLES Program**

English Learners Program  
Free/Reduced Lunch  
Educationally Disadvantaged

**Enrollment - Early Childhood Services**

English Learners Program  
Free/Reduced Lunch  
Educationally Disadvantaged

2016-17	2017-18
0.0%	1.0%
35.0%	35.0%
38.0%	39.0%

2016-17	2017-18
N/A	N/A
20.0%	20.0%
23.0%	24.0%

**Budget Request**

## 55 - RIPPOWAM - PRE-K

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	1,003,838	1,017,799	1,017,799	1,018,915	1,259,041	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	720,048	645,976	645,976	627,860	748,749	0	0	based on staffing shown on cover page
	TOTAL	1,723,886	1,663,775	1,663,775	1,646,775	2,007,790	0	0	

**58 - WILLIAM PITT CTR - PRE-K**

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	567,030	577,262	577,262	577,895	592,689	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	960	4,500	4,500	3,973	4,500	0	0	supplies for pre-k program
	<b>TOTAL</b>	<b>567,990</b>	<b>581,762</b>	<b>581,762</b>	<b>581,868</b>	<b>597,189</b>	<b>0</b>	<b>0</b>	

## STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

**61, 67, 71, 73, 77, 81, 82, 83 - ASD PROGRAM**

Enrollment	Current 10/01/16	Projected	Avg. Class
Grade	2016-17	2017-18	Size
Site: TBD		8	
Roxbury	13	13	
Cloonan Middle School	8	6	
Northeast	20	19	
Stamford High School	6	6	
University of Bridgeport (IAI)	22	22	
Turn of River Middle School	6	6	
Westhill High School	6	9	
<b>Total</b>	<b>81</b> *	<b>89</b> *	

\* Except for IAI, the enrollment is counted in individual School Totals

Staffing	2016-17			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Pupil Services	0.0	0.0		0.0
Special Education Teachers	1.0	1.0	1.0	2.0
Para: Special Education	7.0	6.0	4.0	10.0
<b>Total Roxbury School - 61</b>	<b>8.0</b>	<b>7.0</b>	<b>5.0</b>	<b>12.0</b>
Para: Special Education	0.0	0.0	0.0	0.0
<b>Total Westover School - 67</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Pupil Services	0.2	0.2		0.2
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	5.0	5.0		5.0
<b>Total Cloonan Middle School - 71</b>	<b>6.2</b>	<b>6.2</b>	<b>0.0</b>	<b>6.2</b>
Pupil Services	1.0	1.5		1.5
Special Education Teachers	4.0	4.0		4.0
Para: Special Education	13.0	10.0	4.0	14.0
<b>Total Northeast School - 77</b>	<b>18.0</b>	<b>15.5</b>	<b>4.0</b>	<b>19.5</b>
Pupil Services	1.0	1.0		1.0
Para: Special Education	5.0	5.0		5.0
<b>Total Stamford High School - 81</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	11.0	8.0		8.0
<b>Total UB Center - IAI - 82</b>	<b>12.0</b>	<b>9.0</b>	<b>0.0</b>	<b>9.0</b>
Special Education Teachers		1.0		1.0
<b>Total Turn of River Middle School - 73</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>
Special Education Teachers				
<b>Total Westhill High School - 83</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Overall Total</b>	<b>50.2</b>	<b>44.7</b>	<b>9.0</b>	<b>53.7</b>

2017-18		
FTE Operating	FTE Grant	Total FTE
0.0		0.0
1.0	1.0	2.0
6.0	4.0	10.0
<b>7.0</b>	<b>5.0</b>	<b>12.0</b>
1.0		1.0
<b>1.0</b>	<b>0.0</b>	<b>1.0</b>
0.2		0.2
1.0		1.0
5.0		5.0
<b>6.2</b>	<b>0.0</b>	<b>6.2</b>
1.5		1.5
4.0		4.0
10.0	4.0	14.0
<b>15.5</b>	<b>4.0</b>	<b>19.5</b>
1.0		1.0
5.0		5.0
<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
2.0		2.0
8.0		8.0
<b>10.0</b>	<b>0.0</b>	<b>10.0</b>
1.0		1.0
<b>1.0</b>	<b>0.0</b>	<b>1.0</b>
1.0		1.0
<b>1.0</b>	<b>0.0</b>	<b>1.0</b>
<b>47.7</b>	<b>9.0</b>	<b>56.7</b>

Budget Request

Add Westover ASD teacher  
Add Individuals Achieving Independence teacher  
Add Westhill ASD teacher

## 61 - ROXBURY SCHOOL - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	84,641	85,242	85,242	85,335	127,707	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	200,443	198,906	198,906	193,328	166,016	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>285,084</b>	<b>284,148</b>	<b>284,148</b>	<b>278,663</b>	<b>293,723</b>	<b>0</b>	<b>0</b>	



**67 - WESTOVER SCHOOL - ASD**

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	0	66,151	0	0	based on staffing shown on cover page
	TOTAL	0	0	0	0	66,151	0	0	

## 71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	109,987	105,744	105,744	105,860	111,221	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	134,509	156,845	156,845	152,446	171,173	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>244,496</b>	<b>262,589</b>	<b>262,589</b>	<b>258,306</b>	<b>282,394</b>	<b>0</b>	<b>0</b>	

## 73 - TURN OF RIVER - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	53,463	66,151	0	0	
	TOTAL	0	0	0	53,463	66,151	0	0	

## 77 - NORTHEAST SCHOOL - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	337,937	370,320	370,320	370,726	365,851	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	350,755	363,408	363,408	353,217	278,578	0	0	based on staffing shown on cover page
	TOTAL	688,692	733,728	733,728	723,943	644,429	0	0	

## 81 - STAMFORD HIGH - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	24,670	66,310	66,310	66,383	68,928	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	159,946	160,510	160,510	156,009	152,343	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>184,616</b>	<b>226,820</b>	<b>226,820</b>	<b>222,392</b>	<b>221,271</b>	<b>0</b>	<b>0</b>	

## 82 - UB CENTER SHS ADDITION

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	81,658	93,786	93,786	93,889	163,644	0	0	
115	PARAEDUCATOR	248,608	329,428	329,428	320,190	252,044	0	0	
	<b>TOTAL</b>	<b>330,266</b>	<b>423,214</b>	<b>423,214</b>	<b>414,079</b>	<b>415,688</b>	<b>0</b>	<b>0</b>	



## 83 - WESTHILL HIGH - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	0	66,151	0	0	
	TOTAL	0	0	0	0	66,151	0	0	
TOTAL		255,373,281	263,903,563	263,903,563	263,899,953	273,363,994	0	0	