



Spencer Sigtryggson
Rogers International School – Gr. 7

Expenditures



Ashley Torres
Turn of River Middle School – Gr. 7



Clara Desir
Rogers International School – Gr. 8

2013-2014 Operating Budget

Chart of Accounts

Program Structure

"Program" is defined as "a specific service or activity as it relates to instruction or support service". This program structure is divided into two areas: one area includes 24 programs for instruction and the other includes 10 programs for support services.

Instructional Programs

01 Magnet School Program
02 Art
05 Elementary Education
06 Educational Media
07 World Languages
09 Interscholastic Athletics
10 Kindergarten
11 Language Arts
12 Mathematics
13 Music
14 Physical Education
15 Science
16 Social Studies
17 Student Activities
18 Summer School
19 Unified Arts
20 Adult and Continuing Education
21 Pupil Personnel Services
22 Special Education
23 Agriscience
28 English Language Learners
29 Alternate Routes to Success
64 Early Learning - Pre-Kindergarten

Support Programs

25 City Information Technology
30 Board of Education
31 Buildings and Grounds
32 Central Management Services
33 General Business Services
35 Human Resources
36 Research and Development
37 School Management Services
39 Transportation
41 Non-Public Transportation
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Program: 01 Magnet Program

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	24.6	24.6	23.6	(1.0)	Rogers
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	7.0	9.0	9.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		31.6	33.6	32.6	(1.0)	

Program Description & Program Goals:

The Magnet Schools provide a choice of programs at Hart, Rogers, Toquam and Westover on the elementary level, Rogers and Scofield on the middle school level, and AITE on the high school level. Charter Schools including Trailblazers (grades 6-8) and Stamford Academy (grades 9-12) receive a small portion of their funding from SPS. These programs differ in approach but all used the same standards based SPS curricula in the core areas of English, Math, Science and Social Studies as well as in Art, Music and Physical Education.

To provide educational programs based upon the characteristics and needs of the individual learners.

To expand elementary, middle and high school seats by providing additional choices.

Budget Notes

Shift Magnet position at Rogers to Program 5 Elementary Education.

01 - MAGNET SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	2,089,702	2,127,809	2,127,809	2,113,046	2,135,618	2,135,618	2,118,508	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,808	6,000	2,000	6,193	6,000	6,000	6,000	used for IB Program at Rippowam
115	PARAEDUCATOR	200,301	204,574	292,598	264,394	274,141	274,141	271,929	based on staffing shown on cover page
321	CONTRACTED SERVICES	1,024,477	1,024,477	1,024,477	1,024,477	1,024,477	1,024,477	1,024,477	Trailblazers/Stamford Academy
322	INSTR PROG IMPROV SVS	5,563	11,000	13,000	13,680	11,000	11,000	11,000	used for IB Program at Rippowam
511	PUPIL TRANS/FIELD TRIPS	4,077	3,500	3,500	3,353	3,500	3,500	3,500	
580	PROFESSIONAL DEVELOP.	44,742	35,000	37,400	28,296	35,000	35,000	35,000	used for IB Program at Rippowam
611	INSTRUCTIONAL SUPPLIES	23,312	25,300	24,900	26,866	25,300	25,300	25,300	used for IB Program at Rippowam
890	DUES AND FEES	0	8,500	8,500	9,640	8,500	8,500	8,500	used for IB Program at Rippowam
TOTAL		3,393,982	3,446,160	3,534,184	3,489,945	3,523,536	3,523,536	3,504,214	

Program: 02 Art

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	47.4	47.4	48.4	1.0	Elementary
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		47.4	47.4	48.4	1.0	

Program Description & Program Goals:

The Art Program provides instruction and hands-on experience that stimulate creativity through studio applications, art appreciation, and aesthetics. The Art Program seeks to convey cultural continuity and to help students analyze, compare, interpret and reflect, using art opportunities to achieve personal satisfaction and to build self confidence.

To provide a variety of art experiences for all students.

To use these experiences with an appreciation of the contribution of many cultures to the world's artistic growth.

To use art education to foster critical and creative thinking skills.

Budget Notes

Increase of one position at the elementary level based on enrollment.

Toquam .4
Newfield .4
Stark .2

02 - ART

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,882,539	3,998,081	3,998,081	3,936,900	4,129,402	4,129,402	4,164,422	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	600	600	630	600	600	600	
322	INSTR PROG IMPROV SVS	0	500	500	622	500	500	500	
580	PROFESSIONAL DEVELOP.	0	1,300	1,300	1,051	1,300	1,300	1,300	
611	INSTRUCTIONAL SUPPLIES	115,428	102,045	104,045	92,503	87,108	87,108	87,108	site budget funding
641	TEXTBOOKS/WORKBOOKS	475	2,508	2,508	2,537	2,508	2,508	2,508	site budget funding
890	DUES AND FEES	0	300	300	340	300	300	300	
TOTAL		3,998,442	4,105,334	4,107,334	4,034,583	4,221,718	4,221,718	4,256,738	

Program: 05 Elementary Education

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	275.5	273.5	288.5	15.0	see below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	68.0	65.0	72.0	7.0	see below
116	Custodial/Mechanical					
117	Other					
Total		343.5	338.5	360.5	22.0	

Program Description & Program Goals:

Elementary Education is focused on strong literacy and math instructional support and increased content rigor in science and social studies.

Budget Notes

Due to increases in enrollment, the following changes in classroom teachers are required:

Davenport +1 Hart +2 Toquam +1 KT Murphy +4
 Newfield +1 Roxbury +1 Springdale +2 Stark +2
 Stillmeadow +1

Due to increases in enrollment the following changes in Paraeducators are required:

Davenport +1 KT Murphy +1 Newfield +1 Roxbury +1
 Springdale +1 Stark +1 Stillmeadow +1

05 - ELEMENTARY EDUCATION

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	20,142,970	21,438,843	21,438,843	21,601,278	23,120,534	23,120,534	22,804,627	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	1,620	1,620	1,703	1,620	1,620	1,620	
115	PARAEDUCATOR	1,943,008	1,918,359	1,830,335	1,738,998	1,888,337	2,168,337	2,150,835	based on staffing shown on cover page
580	PROFESSIONAL DEVELOP.	1,580	2,300	1,700	1,860	2,300	2,300	2,300	site budget funding
611	INSTRUCTIONAL SUPPLIES	176,674	148,638	152,738	143,534	135,162	135,162	135,162	site budget funding
641	TEXTBOOKS/WORKBOOKS	38,905	52,872	49,158	53,476	52,872	52,872	52,872	site budget funding
730	EQUIPMENT INSTRUCTION	2,529	1,270	1,270	1,217	1,270	1,270	1,270	site budget funding
TOTAL		22,305,666	23,563,902	23,475,664	23,542,066	25,202,095	25,482,095	25,148,686	

Program: 06 Educational Media

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	23.0	23.0	23.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	22.0	22.0	22.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		45.0	45.0	45.0	0.0	

Program Description & Program Goals:

The Educational Media Program provides resources and information that meet the needs of curricula and satisfy the educational needs and interests of students' learning styles. Each Media Center has automated circulation and cataloging functions and research and internet access capabilities. A library media skills curriculum supports classroom and content-related instruction. Educational Media staff include: Media Specialists in every school and Paraeducators assigned exclusively to the Media Center.

To support an environment that ensures that students learn to locate, analyze, evaluate, and interpret information.

To integrate technology into curricula by ensuring that students learn, synthesize, and appropriately communicate information.

Budget Notes

06 - EDUCATIONAL MEDIA

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	1,971,081	2,035,958	2,035,958	2,005,064	2,113,843	2,113,843	1,964,871	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	11,000	500	1,225	11,000	11,000	11,000	program coordination and material review
115	PARAEDUCATOR	599,020	632,367	632,367	623,233	655,294	655,294	650,002	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	9,035	7,500	0	7,462	7,500	7,500	7,500	consultant/content leader
420	REPAIR,MAINT & CLEANING	0	4,500	3,000	4,265	4,500	4,500	4,500	district-wide media repairs
611	INSTRUCTIONAL SUPPLIES	164,530	149,939	150,239	146,687	138,131	138,131	138,131	site budget funding
641	TEXTBOOKS/WORKBOOKS	5,803	9,275	9,275	9,381	9,275	9,275	9,275	site budget funding
642	LIBRARY BOOK/PERIODICAL	64,556	56,421	55,421	43,471	48,421	48,421	48,421	site budget funding
643	COMPUTER & AV MATERIALS	153,202	134,315	156,751	130,180	133,815	133,815	133,815	site budget requests & district-wide online subscript
730	EQUIPMENT INSTRUCTION	8,793	15,724	14,288	12,724	13,276	13,276	13,276	site budget funding
TOTAL		2,976,020	3,056,999	3,057,799	2,983,692	3,135,055	3,135,055	2,980,791	

Program: 07 World Languages

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	43.6	40.6	39.6	(1.0)	see below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		43.6	40.6	39.6	(1.0)	

Program Description & Program Goals

The World Language Program provides for instruction in modern languages as well as in the classical language of Latin. The Program emphasizes communication, understanding, and appreciation of other people's literature and culture. It also recognizes the need for developing speaking competence and proficiency in the language of the student's choice as related to possible career goals. World Language classes are taught according to the Stamford Board of Education and State of Connecticut curriculum guidelines to assure that students learn the skills and concepts related to communications, cultures, connections, comparisons, and communities.

To assure that students will acquire a level of proficiency in the world language that will enable them to communicate effectively with a native speaker in daily life situations.

Budget Notes

Budget includes funds for expansion of the Elementary World Language "FLEX" program to grade 4.

We are anticipating a reduction of 1 teacher at Westhill High School.

07 - WORLD LANGUAGES

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,131,570	3,519,501	3,434,501	3,108,159	3,276,783	3,208,783	3,182,461	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	10,276	10,000	60,000	77,412	75,000	75,000	75,000	after school foreign lang "flex" program
580	PROFESSIONAL DEVELOP.	0	5,000	5,000	12,127	15,000	15,000	15,000	after school foreign lang "flex" program
611	INSTRUCTIONAL SUPPLIES	16,685	18,560	24,060	19,710	18,560	18,560	18,560	site budget funding
641	TEXTBOOKS/WORKBOOKS	52,414	41,923	68,738	57,573	56,923	56,923	56,923	site budget funding; align texts with new curriculum
730	EQUIPMENT INSTRUCTION	1,717	0	0	0	0	0	0	
TOTAL		3,212,662	3,594,984	3,592,299	3,274,981	3,442,266	3,374,266	3,347,944	

Program: 09 Interscholastic Athletics

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	0.8	0.8	0.8	0.0	Athletic Directors
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.8	0.8	0.8	0.0	

Program Description & Program Goals:

The Interscholastic Program provides a wide range of sports for students with varsity, junior varsity and freshman teams organized for specific sports.

Currently, the following sports are offered: Baseball, Basketball, Cheerleading, Cross Country, Diving, Field Hockey, Football, Golf, Gymnastics, Hockey, Lacrosse, Soccer, Softball, Swimming, Tennis, Track, Volleyball, and Wrestling.

To help students develop teamwork, respect for hard work, good sportsmanship, and enjoyment of athletics.

Budget Notes

09 - ATHLETICS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	0	106,508	106,508	89,228	94,069	94,069	93,543	Athletic Director stipends
120	TEMPORARY P/T SALARY	663,473	662,000	664,500	658,158	662,000	662,000	662,000	athl coaches, game workers, athl bus drivers
123	POLICE AND FIRE O/T	53,528	30,000	30,000	35,192	30,000	30,000	30,000	police monitoring of athletic events
321	CONTRACTED SERVICES	145,196	115,000	115,000	113,537	115,000	115,000	115,000	game officials and trainers
322	INSTR PROG IMPROV SVS	800	800	800	995	800	800	800	
323	PUPIL SERVICES	6,611	8,400	8,400	8,040	8,400	8,400	8,400	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	35,621	40,000	40,000	37,908	40,000	40,000	40,000	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	47,056	50,000	50,000	47,900	50,000	50,000	50,000	athletic transportation
611	INSTRUCTIONAL SUPPLIES	164,547	121,077	126,077	128,576	121,077	121,077	121,077	uniforms and supplies
730	EQUIPMENT INSTRUCTION	33,071	43,731	38,731	41,911	43,731	43,731	43,731	equip. needed to run Athletic Dept.
890	DUES AND FEES	23,176	24,000	24,000	27,218	24,000	24,000	24,000	FCIAC, CIAC, CHSCA, tournament fees
TOTAL		1,173,079	1,201,516	1,204,016	1,188,663	1,189,077	1,189,077	1,188,551	

Program: 10 Kindergarten

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	58.0	62.0	69.0	7.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		58.0	62.0	69.0	7.0	

Program Description & Program Goals:

The Kindergarten Program is a full day comprehensive experience intended to prepare the early learner for future school success. Special efforts are made to offer small class sizes and to present appropriate instructional sequences.

To support and nurture the early learners' developmental readiness.

To provide learning experiences that assist the early learner to be successful.

To support the early learner and families so the early learner develops attitudes and experiences that will build self-esteem and self-image.

Budget Notes

Addition of 7 positions due to increased enrollment:

Davenport +1

KT Murphy +1

Newfield +1

Roxbury +1

Springdale +1

Stark +1

Stillmeadow +1

10 - KINDERGARTEN

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,530,424	4,611,769	4,611,769	4,830,378	5,092,431	5,568,431	5,479,851	based on staffing shown on cover page
	TOTAL	4,530,424	4,611,769	4,611,769	4,830,378	5,092,431	5,568,431	5,479,851	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Budget

Program: 11 Language Arts

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	116.0	116.0	119.0	3.0	see below
102	Administrators	0.9	0.9	0.5	(0.4)	Restructuring
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		116.9	116.9	119.5	2.6	

Program Description & Program Goals:

The Language Arts Program fosters students' ability to read, write, understand, and appreciate fiction and informational texts of all kinds. The Program develops the reading and writing skills expected of proficient readers, as measured by such assessments as the CMT, CAPT, SAT, and AP exams. The Language Arts Program is aligned with Connecticut's Blueprint for Reading Achievement, Connecticut Framework for Language Arts, common core State standards, and the national standards for the language arts.

Encourage students to read a variety of fiction, poetry, and informational texts in order to be effective and enthusiastic lifelong readers.

Foster student writing of a large number and a wide variety of genres, from poetry to essays, and develop effective writing skills in all.

Help students use reading and writing to enhance thinking.

Budget Notes

Due to grant expiration, 10 GEF Developing Futures Grant funded coaching positions will be added to the operating budget. For 2013-14 all 15 coaching positions (5 existing plus 10 new) will be eliminated and 15 Literacy Support Specialist positions will be added to the operating budget.

Additionally, to address elementary enrollment issues 5 middle school positions will be shifted to the elementary schools.

Cloonan -1
Dolan -2
Scofield -1
Rippowam -1

The change in administrators is due to central restructuring.

The final budget has been reduced by two positions for anticipated reductions at Stamford High and Westhill.

11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	8,552,064	9,318,684	9,318,684	9,567,401	10,080,026	10,080,026	9,797,807	based on staffing shown on cover page
102	ADMIN. CERTIFIED	132,347	135,215	135,215	133,248	70,812	70,812	70,416	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	122,717	60,000	23,300	37,158	36,000	36,000	36,000	curriculum writing shift to GEF Literacy Grant
109	SUBSTITUTES COVERAGE	898	0	0	0	0	0	0	tchr coverage - trng; shift to GEF Literacy G
322	INSTR PROG IMPROV SVS	55,991	500	40,037	622	500	500	500	curric devel and tchr trning; partial shift to GEF Lite
550	PRINTING EXPENSES	3,000	3,000	3,000	3,364	3,000	3,000	3,000	
580	PROFESSIONAL DEVELOP.	20,743	0	0	0	0	0	0	PD trning, common assesmnt; shift to GEF Literacy
611	INSTRUCTIONAL SUPPLIES	105,865	32,991	35,374	24,416	22,991	22,991	22,991	includes site budgets, district-wide materials
641	TEXTBOOKS/WORKBOOKS	83,615	32,050	33,007	32,416	32,050	32,050	32,050	incl site bud, classroom lib; partial shift to GEF Lite
730	EQUIPMENT INSTRUCTION	2,000	1,500	1,500	1,438	1,500	1,500	1,500	
890	DUES AND FEES	0	0	200	0	0	0	0	
TOTAL		9,079,240	9,583,940	9,590,317	9,800,063	10,246,879	10,246,879	9,964,264	

Program: 12 Mathematics

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	89.9	89.9	89.9	0.0	
102	Administrators	0.5	0.5	0.5	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		90.4	90.4	90.4	0.0	

Program Description & Program Goals:

Mathematics is the language of data, of change, and of patterns and is essential for analyzing and solving problems. The Mathematics Program prepares students to "speak" this language; the only language that is common throughout this world. It prepares students to proficiently apply a range of numerical, algebraic, geometric, and statistical concepts and skills which they will need to use daily throughout their lives.

To develop both problem-solving and critical-thinking skills in students.

To develop mathematically-based reasoning skills in students.

To prepare students for life in a technological society.

Budget Notes

12 - MATHEMATICS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	6,594,805	6,945,087	6,945,087	6,741,465	7,105,508	7,105,508	7,014,540	based on staffing shown on cover page
102	ADMIN. CERTIFIED	65,482	73,394	73,394	72,439	70,187	70,187	69,795	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	62,734	31,200	31,200	28,366	20,700	20,700	20,700	curr devel and alignment; partial shift to GEF Litera
109	SUBSTITUTES COVERAGE	0	5,200	4,600	3,363	3,200	3,200	3,200	job embedded PD
322	INSTR PROG IMPROV SVS	7,617	6,720	6,720	6,368	5,120	5,120	5,120	trning of math tchr leads; partial shift to GEF Litera
580	PROFESSIONAL DEVELOP.	9,789	6,800	6,800	5,497	6,800	6,800	6,800	MS and HS participation in national conference
611	INSTRUCTIONAL SUPPLIES	34,335	29,316	31,362	29,540	27,816	27,816	27,816	mat'l's to support new pgms & student achievement
641	TEXTBOOKS/WORKBOOKS	36,544	41,527	42,681	40,989	40,527	40,527	40,527	resources to support standards based curriculum
730	EQUIPMENT INSTRUCTION	4,777	12,200	9,200	8,338	8,700	8,700	8,700	to upgrade technology in math classes
890	DUES AND FEES	200	650	650	737	650	650	650	
TOTAL		6,816,283	7,152,094	7,151,694	6,937,102	7,289,208	7,289,208	7,197,848	

Program: 13 Music

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	47.1	47.6	47.6	0.0	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		47.1	47.6	47.6	0.0	

Program Description & Program Goals:

Music Education includes general music, emphasizing singing, moving, creating, listening, and appreciating diverse musical styles. Music provides intellectual, aesthetic, and emotional skills basic for all students' life-long enjoyment and participation. Learning to work in groups, develop self-discipline, and practice skills are an integral part of the music experience.

To provide varied musical experiences to students through activities and enrichment programs.

To stimulate participation in musical programs and to develop life-long attitudes and habits that promote participation in musical experiences.

Budget Notes

To maintain parity with other middle schools and address elementary enrollment issues, a position at Rippowam will be shifted to the elementary school level.

13 - MUSIC

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,695,679	3,775,482	3,817,175	3,756,470	3,873,817	3,873,817	3,836,536	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	0	1,342	1,300	1,300	1,300	
109	SUBSTITUTES COVERAGE	362	240	240	2,144	2,040	2,040	2,040	
321	CONTRACTED SERVICES	22,325	9,980	14,980	9,853	9,980	9,980	9,980	partnerships and community events
322	INSTR PROG IMPROV SVS	0	7,500	7,500	9,327	7,500	7,500	7,500	Content Leader
440	RENTALS	90,748	134,300	107,800	112,611	134,300	134,300	134,300	maintain HS allowance of \$30,000 WHS and SHS
511	PUPIL TRANS/FIELD TRIPS	7,089	4,150	9,150	5,604	5,850	5,850	5,850	
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	808	1,000	1,000	1,000	
611	INSTRUCTIONAL SUPPLIES	65,231	58,445	52,859	59,091	55,645	55,645	55,645	site budget funding
641	TEXTBOOKS/WORKBOOKS	3,831	6,896	6,896	6,730	6,656	6,656	6,656	site budget funding
730	EQUIPMENT INSTRUCTION	6,299	5,300	5,300	5,511	5,750	5,750	5,750	
890	DUES AND FEES	0	200	200	227	200	200	200	site budget funding
TOTAL		3,891,564	4,003,493	4,023,100	3,969,718	4,104,038	4,104,038	4,066,757	

Program: 14 Physical Education and Health

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	63.0	62.0	63.0	1.0	Elementary
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		63.0	62.0	63.0	1.0	

Program Description & Program Goals:

The Physical Education Program provides students with a wide range of physical activities which start with basic movement and coordination skills that progress into specific sports skills and sports strategies.

The Health Education Program provides a comprehensive study of various aspects of personal health, including fitness, nutrition, disease prevention, first aid, mental health, safety, community health, substance abuse, handling emergencies, and the human body.

To provide each student with the opportunity to develop and maintain a level of physical fitness.

To enable each student to become competent in the use of physical skills.

To encourage enhancement of personal fitness and wellness.

Budget Notes

To address enrollment issues, the final budget has been increased by one position at the elementary level:

Davenport .2
Northeast .2
Roxbury .2
Stark .2
Stillmeadow .2

14 - PHYS ED/HEALTH

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	5,032,277	4,979,926	4,979,926	4,831,069	5,093,167	5,093,167	5,011,281	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	7,000	7,000	7,225	7,000	7,000	7,000	stipend for department coordination
120	TEMPORARY P/T SALARY	89,358	104,770	104,770	94,526	104,770	104,770	104,770	MS and HS intramurals
322	INSTR PROG IMPROV SVS	300	7,500	7,500	9,327	7,500	7,500	7,500	
611	INSTRUCTIONAL SUPPLIES	31,617	51,802	52,602	51,986	48,955	48,955	48,955	site budget funding
641	TEXTBOOKS/WORKBOOKS	2,438	6,140	5,084	5,199	5,140	5,140	5,140	site budget funding
TOTAL		5,155,990	5,157,138	5,156,882	4,999,332	5,266,532	5,266,532	5,184,646	

Program: 15 Science

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	83.2	83.2	79.2	(4.0)	See below Central Restructuring
102	Administrators	0.5	0.5		(0.5)	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	6.0	6.0	6.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		89.7	89.7	85.2	(4.5)	

Program Description & Program Goals:

Science is both a body of knowledge and a process of investigation. The Science Program advocates an inquiry-based approach that emphasizes the learning of science concepts at all levels. Opportunities for students to pursue interests in all areas of science are available.

To develop problem-solving and critical-thinking skills in students.

To foster scientific literacy.

To prepare students for life in the 21st century.

Budget Notes

Position changes due to central restructuring: -1 teacher and -.5 administrator

We are anticipating the reduction of 1 position at Stamford High School and 2 positions at Westhill High School.

Program: 15 Science

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	83.2	83.2	79.2	(4.0)	See below Central Restructuring
102	Administrators	0.5	0.5		(0.5)	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	6.0	6.0	6.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		89.7	89.7	85.2	(4.5)	

Program Description & Program Goals:

Science is both a body of knowledge and a process of investigation. The Science Program advocates an inquiry-based approach that emphasizes the learning of science concepts at all levels. Opportunities for students to pursue interests in all areas of science are available.

To develop problem-solving and critical-thinking skills in students.

To foster scientific literacy.

To prepare students for life in the 21st century.

Budget Notes

Position changes due to central restructuring: -1 teacher and .5 administrator

We are anticipating the reduction of 1 position at Stamford High School and 2 positions at Westhill High School.

15 - SCIENCE

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	5,739,329	6,345,962	6,345,962	6,323,792	6,450,590	6,314,590	6,146,677	based on staffing shown on cover page
102	ADMIN. CERTIFIED	81,907	73,394	73,394	72,439	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	68,244	28,060	28,060	23,802	23,060	23,060	23,060	curriculum work; implement new science program
109	SUBSTITUTES COVERAGE	0	100	100	105	100	100	100	
115	PARAEDUCATOR	174,157	176,156	176,156	153,212	175,450	175,450	174,033	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	3,382	7,300	10,300	6,592	5,300	5,300	5,300	training new teachers in district & content areas
420	REPAIR,MAINT & CLEANING	1,200	2,475	2,475	2,346	2,475	2,475	2,475	maintenance of scientific equipment
580	PROFESSIONAL DEVELOP.	24,284	8,900	8,900	6,225	7,700	7,700	7,700	local and national conferences
611	INSTRUCTIONAL SUPPLIES	131,011	129,010	126,010	114,169	107,510	107,510	107,510	science suppl incl site bud; partial shift to GEF Liter
641	TEXTBOOKS/WORKBOOKS	25,607	33,197	32,629	33,576	33,197	33,197	33,197	on-line resources for standard based curriculum
730	EQUIPMENT INSTRUCTION	1,970	3,500	2,330	3,355	3,500	3,500	3,500	site budget requests
890	DUES AND FEES	200	200	200	227	200	200	200	
TOTAL		6,251,291	6,808,254	6,806,516	6,739,840	6,809,082	6,673,082	6,503,752	

STAMFORD PUBLIC SCHOOLS					Board of Education Approved Budget	
Program: 16 Social Studies						
Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	72.1	72.1	70.5	(1.6)	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		72.1	72.1	70.5	(1.6)	

<p><u>Program Description & Program Goals:</u></p> <p>The Social Studies Program includes the study of history, civics, world cultures, geography, economics, and political science. Social Studies includes content knowledge of democratic beliefs and values, and the skills of citizenship.</p> <p><i>To develop knowledge of the historical past and present and an understanding of the institutions and values associated with the government and peoples of the United States.</i></p> <p><i>To develop a commitment to democratic values.</i></p> <p><i>To teach children how to inquire, organize, synthesize, and apply information using state and national standards.</i></p>

<p><u>Budget Notes</u></p> <p>The reclass of an Avid Teacher at Stamford High to Program 19 reduces the program by .6 position and central restructuring adds 1 position to this program; additionally, the final budget was reduced by 1 position at Cloonan and 1 position at Stamford High.</p>

16 - SOCIAL STUDIES

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	5,627,220	5,854,277	5,854,277	5,789,756	6,118,136	6,118,136	5,872,814	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	25,172	24,250	24,250	18,837	18,250	18,250	18,250	committee work; non-fiction rubrics
109	SUBSTITUTES COVERAGE	0	19,000	10,498	3,154	3,000	3,000	3,000	sub coverage for PD activities
580	PROFESSIONAL DEVELOP.	3,535	6,000	6,000	4,851	6,000	6,000	6,000	PD efforts
611	INSTRUCTIONAL SUPPLIES	10,460	12,913	11,413	13,713	12,913	12,913	12,913	site budget funding
641	TEXTBOOKS/WORKBOOKS	21,286	21,888	20,318	21,632	21,388	21,388	21,388	site budget funding
642	LIBRARY BOOK/PERIODICAL	0	4,800	3,800	4,310	4,800	4,800	4,800	classroom library & resource materials
TOTAL		5,687,673	5,943,128	5,930,556	5,856,253	6,184,487	6,184,487	5,939,165	

STAMFORD PUBLIC SCHOOLS					Board of Education Approved Budget	
Program: 17 Student Activities						
Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	1.4	1.4	1.4	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		1.4	1.4	1.4	0.0	

Program Description & Program Goals:

The Student Activities Program supports student activities in the middle and high schools. These include, but are not limited to: ROTC at Westhill, publications, student exchange programs, club activities, community service, social events, and numerous activities responsive to the interests and needs of the Stamford students.

The following extracurricular activities are also offered: Band, Chorus, Color Guard, Debating, Drama, Orchestra, and Stage.

To provide a variety of activities to meet the needs of students.

To encourage students to participate in a wide range of school activities.

Budget Notes

17 - STUDENT ACTIVITIES

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	159,998	158,778	158,778	154,620	163,009	163,009	162,099	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	33,333	41,000	41,000	42,319	41,000	41,000	41,000	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	6,080	2,240	2,240	2,355	2,240	2,240	2,240	site budget request
120	TEMPORARY P/T SALARY	249,404	266,000	266,000	267,626	266,000	266,000	266,000	stipends for Band, Chorus, Drama, Debate, etc.
511	PUPIL TRANS/FIELD TRIPS	627	1,000	1,000	958	1,000	1,000	1,000	site budget request
550	PRINTING EXPENSES	3,919	3,860	3,860	4,328	3,860	3,860	3,860	site budget request
611	INSTRUCTIONAL SUPPLIES	53,853	29,500	40,888	40,080	25,500	25,500	25,500	site budget request
641	TEXTBOOKS/WORKBOOKS	0	1,500	0	1,517	1,500	1,500	1,500	site budget request
730	EQUIPMENT INSTRUCTION	1,229	4,525	3,315	2,926	3,053	3,053	3,053	site budget request
TOTAL		508,443	508,403	517,081	516,729	507,162	507,162	506,252	

Program: 18 Summer School Programs

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

The Stamford Public Schools has made a significant commitment to providing consistent summer school instruction that directly relates to district goals to address the achievement gap and increase the meaningful engagement of all families and the community. Partnerships with community agencies have resulted in services that align academic instruction with recreational activities. Academic subjects as well as non-academic subjects will be offered to high school students based upon courses needed for graduation and the number of students needing specific courses. Students will be taught an academically rigorous curriculum in all subject areas.

To provide instructional initiatives that support and remediate the learner.

Provide limited support for high school students to meet graduation requirements.

Budget Notes

A reduction of \$50,000 in the 2013-14 operating budget is based on current year budget results.

18 - SUMMER PROGRAMS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	271,725	125,490	125,490	119,032	125,490	125,490	125,490	includes Sp. Ed. Summer School: total \$30,000
104	TEACHER EXTRA SERVICE	38,998	175,000	175,000	180,629	175,000	175,000	175,000	includes Sp. Ed. Summer School: total \$175,000
115	PARAEDUCATOR	206,295	235,396	235,396	196,363	210,396	210,396	210,396	includes Sp. Ed. Summer School: total \$142,000
117	OTHER SALARY	50,814	87,677	87,677	63,822	62,677	62,677	62,677	incl. nurses, cross. guards, security
121	CUSTODIAL/MECH. O/T	0	10,300	10,300	11,428	10,300	10,300	10,300	
510	PUPIL TRANSPORTATION	372,051	372,771	372,771	352,897	372,771	372,771	372,771	summer transportation
611	INSTRUCTIONAL SUPPLIES	35,711	11,380	11,380	12,085	11,380	11,380	11,380	includes Sp. Ed. Summer School: total \$3,080
	TOTAL	975,594	1,018,014	1,018,014	936,256	968,014	968,014	968,014	

Program: 19 Unified Arts/AVID

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	17.0	17.0	16.6	(0.4)	Stamford High
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		17.0	17.0	16.6	(0.4)	

Program Description & Program Goals:

The Unified Arts Program is provided in grades 9-12.

The High School program is elective and is offered in the following areas: Business Education, Marketing, Family and Consumer Science, and Technology Education. An Academy of Finance is offered at SHS to give students job internship experience in Finance.

To help students develop problem-solving skills and an interest in the hands-on activities of the unified arts.

To assist students in making informed career choices.

To practice safe use of tools, equipment, and materials.

To help students plan and prepare for possible careers in business.

Budget Notes

The reclass of an Avid teacher at Stamford High from program 16 Social Studies increases this program by .6 position.

We are also anticipating a reduction of 1 position at Stamford High School.

19 - UNIFIED ARTS/AVID

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	1,326,305	1,385,724	1,385,724	1,378,688	1,454,343	1,386,343	1,374,737	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	32,467	24,335	22,935	22,125	20,835	20,835	20,835	site budget funding
641	TEXTBOOKS/WORKBOOKS	13,687	13,000	13,000	11,125	11,000	11,000	11,000	site budget funding
730	EQUIPMENT INSTRUCTION	0	1,500	467	1,438	1,500	1,500	1,500	site budget funding
	TOTAL	1,372,459	1,424,559	1,422,126	1,413,376	1,487,678	1,419,678	1,408,072	

Program: 20 Adult and Continuing Education

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	2.4	2.4	2.4	0.0	
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	1.4	1.4	1.4	0.0	
115	Paraeducators	1.0	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		5.5	5.5	5.5	0.0	

Program Description & Program Goals:

Adult Education is a mandated program that provides necessary skills to become productive citizens. Instruction is provided in English as a Second Language (ESL), basic math and reading, G.E.D. preparation, high school completion, and Americanization and U.S. Citizenship.

To provide the opportunity for adults to receive a high school diploma.

To teach basic reading and math skills to adults who do not have an eighth grade proficiency.

To teach foreign-born adults English so they can participate in the workforce and become partners in their children's education.

To prepare adults to become United States citizens.

Budget Notes

20 - ADULT AND CONTINUING ED

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	217,476	223,393	223,393	218,702	230,567	230,567	229,021	based on staffing shown on cover page
102	ADMIN. CERTIFIED	103,637	105,167	105,167	102,082	106,928	106,928	106,331	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	66,034	66,626	66,626	67,003	68,644	68,644	68,141	based on staffing shown on cover page
115	PARAEDUCATOR	28,642	28,549	28,549	25,806	29,552	29,552	29,313	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,975	6,850	6,850	6,850	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	147,342	97,342	97,342	97,342	97,342	97,342	97,342	payment of part-time tchrs
121	CUSTODIAL/MECH. O/T	50,156	50,156	50,156	50,156	50,156	50,156	50,156	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	4,700	4,700	4,700	4,700	4,700	4,700	4,700	
123	POLICE AND FIRE O/T	16,719	16,719	16,719	16,719	16,719	16,719	16,719	traffic and security for night classes
440	RENTALS	106,346	96,346	96,346	90,000	90,000	90,000	90,000	decrease in lease program
580	PROFESSIONAL DEVELOP.	2,500	2,500	2,500	2,021	2,500	2,500	2,500	
611	INSTRUCTIONAL SUPPLIES	3,441	3,436	3,436	3,649	3,436	3,436	3,436	
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,288	1,273	1,273	1,273	
TOTAL		755,116	703,057	703,057	686,443	708,667	708,667	705,782	

STAMFORD PUBLIC SCHOOLS				Board of Education Approved Budget		
Program: 21 Student Support Services						
Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	87.6	87.7	89.1	1.4	See below
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators	1.0	0.0			
116	Custodial/Mechanical					
117	Other	1.0	1.0	1.0	0.0	
Total		92.6	91.7	93.1	1.4	

<p>Program Description & Program Goals:</p> <p>Student Support Services consists of guidance counselors, school psychologists, school social workers. Services are provided to all students and extensively to students identified as disabled. Services provided by these personnel include those mandated as part of the Individuals with Disabilities Education Act. Services are provided to all public schools, local private schools and charter schools.</p> <p><i>To provide support services to assist students to derive benefits from the general education offerings.</i></p> <p><i>To provide related services to handicapped students.</i></p> <p><i>To provide student mental health services in the schools.</i></p> <p><i>To assist students in the career planning process.</i></p> <p><i>To provide outreach services to parents and families.</i></p> <p><i>To identify children with disabilities in any Stamford school, public or private.</i></p>
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<p>Budget Notes</p> <p>For budget efficiency, a .6 psychology vacancy in the central office will be reduced.</p> <p>The final budget also includes the following positions:</p> <p>Behavioral Therapist for intervention 1.0</p> <p>District Therapeutic Specialist for support 1.0</p>
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21 - STUDENT SUPPORT SVCS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	7,303,963	7,560,999	7,560,999	7,285,327	7,681,221	7,681,221	7,632,363	based on staffing shown on cover page
102	ADMIN. CERTIFIED	147,052	149,240	149,240	148,878	157,256	157,256	156,377	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	12,218	25,500	25,500	26,320	25,500	25,500	25,500	used by Speech & Language
114	CLERICAL/TECHNICAL	105,876	104,122	104,122	105,809	108,400	108,400	107,526	based on staffing shown on cover page
115	PARAEDUCATOR	29,482	28,350	0	0	0	0	0	based on staffing shown on cover page
117	OTHER SALARY	73,959	75,076	75,076	75,945	76,547	76,547	75,929	Office of Family Engagement
120	TEMPORARY P/T SALARY	4,000	10,000	10,000	9,685	10,000	10,000	124,000	incr in Parent Facilitator hrs in Elementary
321	CONTRACTED SERVICES	16,876	50,000	50,000	31,593	50,000	50,000	50,000	Office of Family Engagement
330	OTHER PROF AND TECH SVS	1,120	0	0	0	0	0	0	
440	RENTALS	0	1,500	1,500	903	1,500	1,500	1,500	
550	PRINTING EXPENSES	124	2,600	2,600	2,242	2,600	2,600	2,600	
580	PROFESSIONAL DEVELOP.	2,029	0	2,500	0	0	0	0	
581	IN-DISTRICT TRAVEL	3,294	1,500	1,500	974	1,500	1,500	1,500	
611	INSTRUCTIONAL SUPPLIES	22,471	32,500	25,200	24,513	32,500	32,500	32,500	supplies used by Psychology
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	1,011	1,000	1,000	1,000	
690	OFFICE SUPPLIES	5,987	4,260	4,260	4,286	4,260	4,260	4,260	
730	EQUIPMENT INSTRUCTION	14,486	4,500	4,500	4,313	4,500	4,500	4,500	
890	DUES AND FEES	5,356	6,000	500	5,670	6,000	6,000	6,000	
TOTAL		7,748,293	8,057,147	8,018,497	7,727,469	8,162,784	8,162,784	8,225,555	

Program: 22 Special Education

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	148.9	146.5	153.6	7.1	See below
102	Administrators	4.0	4.0	4.0		
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0		
115	Paraeducators	192.6	210.0	215.0	5.0	contingency
116	Custodial/Mechanical					
117	Other					
Total		347.5	362.5	374.6	12.1	

Program Description & Program Goals:

Students identified as learning disabled, multi disabilities, developmentally delayed, intellectually disabled, emotionally disturbed, hearing impaired, visually impaired, physically handicapped, speech/language impaired or other health impaired are provided Special Education Instruction in accordance with state and federal mandates through this program.

Tuition costs for out-of-district placements, contracted medical services and transportation expenses for these handicapped students are also included in this program. Currently, over 1,535 students are being served in full and part-time programs.

To provide appropriate instructional programs to all identified disabled students.

To provide the successful integration of disabled students in regular education programs and to provide consultative support to regular education staff.

Budget Notes

To cover case load fluctuations and IEP requirements, the 2013-14 budget includes contingencies for 1 teacher and 5 Paraeducators.

The final budget contains 6 teacher positions for IEP Compliance

22 - SPECIAL EDUCATION

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	11,830,770	12,541,060	12,541,060	12,420,286	12,827,915	12,827,915	13,003,118	based on staffing shown on cover page
102	ADMIN. CERTIFIED	547,435	562,474	562,474	560,280	574,287	574,287	571,223	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	188,999	219,200	219,200	219,250	219,200	219,200	219,200	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	96,555	105,132	105,132	107,463	110,094	110,094	109,204	based on staffing shown on cover page
115	PARAEDUCATOR	5,036,980	5,425,644	5,453,994	5,383,231	6,369,174	6,369,174	6,322,248	based on staffing shown on cover page
117	OTHER SALARY	0	10,000	10,000	10,183	10,000	10,000	10,000	vocational training/student salaries
119	PARA SUBS COVERAGE	348,106	0	0	345,662	0	0	0	
323	PUPIL SERVICES	1,418,454	2,582,482	2,576,182	2,976,947	3,118,482	3,118,482	3,118,482	Constellation and other sp ed vendors
324	LEGAL SERVICES	210,316	260,000	260,000	245,412	220,000	220,000	220,000	Sp. Ed. legal fees by Shipman & Goodwin
330	OTHER PROF AND TECH SVS	1,326,914	30,000	30,000	28,327	30,000	30,000	30,000	one-time consultants
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	4,739	5,000	5,000	5,000	repair & recalibration of Sp. Ed. equipment
511	PUPIL TRANS/FIELD TRIPS	5,000	6,000	6,000	5,748	6,000	6,000	6,000	
560	TUITION	8,098,657	8,785,000	8,785,000	8,775,119	9,600,000	9,400,000	9,400,000	total tuitions less grant offset of \$3.2m
580	PROFESSIONAL DEVELOP.	5,193	3,800	3,800	3,072	3,800	3,800	3,800	
581	IN-DISTRICT TRAVEL	4,677	4,652	4,652	3,019	4,652	4,652	4,652	
611	INSTRUCTIONAL SUPPLIES	102,594	110,861	112,679	117,727	110,861	110,861	110,861	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	6,599	23,573	21,173	23,842	23,573	23,573	23,573	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	300	980	980	880	980	980	980	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	34,013	36,460	36,460	40,919	36,460	36,460	36,460	site and district-wide Sp. Ed. requirements
690	OFFICE SUPPLIES	1,533	1,500	1,500	1,972	1,500	1,500	1,500	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	59,047	33,100	33,100	31,723	33,100	33,100	33,100	site and district-wide Sp. Ed. requirements
739	EQUIPMENT NON-INSTRUCT	17,178	18,800	18,800	18,942	18,800	18,800	18,800	equipment based on IEP requirements
890	DUES AND FEES	3,150	0	6,300	0	0	0	0	
TOTAL		29,342,470	30,765,718	30,793,486	31,324,743	33,323,878	33,123,878	33,248,201	

Program: 23 Agriscience

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	2.0	2.0	2.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.0	2.0	2.0	0.0	

Program Description & Program Goals:

This is a regional program designed to prepare students for careers in the growing industry from agrimarketing to technology including fields that are allied to agriculture, including landscaping, horticulture, and greenhouse management.

Instruction is provided in the science of plant and animal growth, aquaculture, environmental science, insect and disease control, and the operation and care of machinery. Each student enrolled in the program is also required to participate in a supervised work experience program.

To provide practical and useful skills relating to the selection, planting, and care of plants.

To become aware of the life cycles of various forms of animal life.

To recognize, use and maintain agricultural equipment and to develop marketable skills in the field of agri-business.

Budget Notes

23 - AGRISCIENCE

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	158,038	152,757	152,757	150,599	158,769	158,769	157,488	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	948	1,000	1,000	1,000	supporting the Vo Ag Pgm. At WHS
580	PROFESSIONAL DEVELOP.	1,901	800	800	647	800	800	800	
611	INSTRUCTIONAL SUPPLIES	15,383	18,000	18,000	19,115	18,000	18,000	18,000	supplies & consumables relating to Vo Ag Pgm. At
626	GASOLINE	0	1,000	1,000	1,014	1,000	1,000	1,000	supplies & consumables relating to Vo Ag Pgm. At
641	TEXTBOOKS/WORKBOOKS	5,294	2,100	2,100	2,124	2,100	2,100	2,100	supporting the Vo Ag Pgm. At WHS
690	OFFICE SUPPLIES	900	900	900	1,183	900	900	900	
	TOTAL	181,516	176,557	176,557	175,630	182,569	182,569	181,288	

Program: 25 City Information Technology

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

The City Information Technology Department maintains and supports the current technology which includes existing network infrastructure, computers, telephone, email, copiers, curriculum and administrative software, and internet service as set forth by the BOE curriculum department.

The City's Technology Management Services Department also provides services and resources to the Board of Education that help them implement innovative solutions, increase efficiencies and improve the overall educational experience within SPS.

We are currently supporting approximately 6,854 computers in the school system.

To provide computer-based support for all other instructional programs.

To allow and encourage all students and staff to use the computer as an integral part of their education experience.

Budget Notes

25 - CITY INFORMATION TECH

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
114	CLERICAL/TECHNICAL	1,409,814	1,600,000	1,600,000	1,464,149	1,531,019	1,531,019	1,531,019	BOE portion of IT staff cost
117	OTHER SALARY	15,656	20,000	20,000	20,365	20,000	20,000	20,000	student interns assisting with technology
321	CONTRACTED SERVICES	59,979	60,000	60,000	59,237	60,000	60,000	60,000	integration support
420	REPAIR,MAINT & CLEANING	49,933	50,000	50,000	47,386	50,000	50,000	50,000	small parts, cables, disk drives, flash drives
440	RENTALS	6,500	6,500	6,500	5,871	6,500	6,500	6,500	
580	PROFESSIONAL DEVELOP.	14,924	15,000	15,000	12,127	15,000	15,000	15,000	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	2,630	3,414	3,414	2,216	3,414	3,414	3,414	
590	OTHER PURCHASED SERVICE	460,167	480,000	480,000	480,000	480,000	480,000	480,000	internet connection for all buildings
611	INSTRUCTIONAL SUPPLIES	14,865	15,000	15,000	15,929	15,000	15,000	15,000	under \$1,000 printers, keyboards, monitors
643	COMPUTER & AV MATERIALS	55,176	55,000	55,000	61,726	55,000	55,000	55,000	network software maintenance
690	OFFICE SUPPLIES	5,334	5,500	5,500	7,230	5,500	5,500	5,500	
730	EQUIPMENT INSTRUCTION	23,111	25,000	25,000	23,959	25,000	25,000	25,000	computer replacements
890	DUES AND FEES	200	1,200	1,200	1,361	1,200	1,200	1,200	
TOTAL		2,118,289	2,336,614	2,336,614	2,201,556	2,267,633	2,267,633	2,267,633	

Program: 28 English Language Learners

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	58.3	58.3	60.3	2.0	Central Restructuring
102	Administrators	0.7	0.7		(0.7)	Central Restructuring
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	7.0	7.0	13.0	6.0	see below
116	Custodial/Mechanical					
117	Other					
Total		67.0	67.0	74.3	7.3	

Program Description & Program Goals:

The English Language Learners program includes the following:

Bilingual Education - The Bilingual Program is a state-mandated program designed to help the Haitian and Spanish speaking students who are English learners achieve academic success in the classroom. The Program offers students intensive training in English to speakers of other languages while providing the subject matter instruction in the native language. The goal of this program is for all students to attain proficiency in English.

English to Speakers of Other Languages - The ESOL Program is designed to enable students from diverse linguistic and ethnic backgrounds to acquire the English communication, academic, and social skills necessary for successful participation in the mainstream classrooms.

New Arrival Centers - Located at Davenport and Scofield to help acclimate new students to Stamford and the U.S.A. A course is offered in New Arrival Literacy for ELL students who require oral language, listening, and literacy skills. Students with basic English reading and writing skills acquire language through communication of experiences. The course is designed to develop/improve vocabulary, oral language, reading fluency, and comprehension.

Budget Notes

Central restructuring reduces .7 administrator position and adds 2 Teachers on Special Assignment (TOSA) positions to this program.

Position shifts due to enrollment/program requirements:

Toquam +.5	Stark +.5
KT Murphy -1.5	Cloonan +.3
Newfield -.3	Stamford High +.6
Northeast +.1	AITE +.3
Rogers -.5	

To address enrollment issues, the following Paraeducators have been added:

Hart +1
 Newfield +1
 Roxbury +1
 Springdale +1
 Stillmeadow +1
 Westover +1
 Also added \$42,700 to supplement ELL supplies

28 - ENGLISH LANG LEARNERS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,731,538	4,745,764	4,745,764	4,746,784	5,006,649	5,074,649	4,981,003	based on staffing shown on cover page
102	ADMIN. CERTIFIED	102,937	104,467	104,467	104,413	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	9,520	12,000	12,000	12,386	12,000	12,000	12,000	assessors for NCLB mandated by LAS links
114	CLERICAL/TECHNICAL	54,884	53,307	53,307	53,581	54,893	54,893	54,450	based on staffing shown on cover page
115	PARAEDUCATOR	77,999	204,361	204,361	170,385	195,116	435,116	431,644	based on staffing shown on cover page
117	OTHER SALARY	30,486	28,000	28,000	28,512	28,000	28,000	28,000	assessors for NCLB & ELL identification
120	TEMPORARY P/T SALARY	210	0	0	0	0	0	0	
321	CONTRACTED SERVICES	7,000	5,000	5,000	4,936	5,000	5,000	5,000	consultant for SIOP training
322	INSTR PROG IMPROV SVS	0	0	0	12,436	10,000	10,000	10,000	PD for ELL strategies for all teachers
611	INSTRUCTIONAL SUPPLIES	8,185	12,000	12,000	12,744	12,000	54,700	54,700	ELL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	5,011	5,780	5,780	5,846	5,780	5,780	5,780	
TOTAL		5,027,770	5,170,679	5,170,679	5,152,023	5,329,438	5,680,138	5,582,577	

STAMFORD PUBLIC SCHOOLS					Board of Education Approved Budget	
Program: 29 Alternate Routes to Success (ARTS)						
Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	15.5	15.0	16.0	1.0	Central Restructuring
102	Administrators	1.0	1.0		(1.0)	Central Restructuring
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		16.5	16.0	16.0	0.0	

Program Description & Program Goals:

Alternative Routes to Success (ARTS) Program provides for the continuation of effective instruction for students who are unable to derive benefit from the general education offerings due to mental/behavioral health issues, chronic school failure, or disciplinary action.

The ARTS Program makes the necessary accommodations to address both students' academic and emotional success. Students are provided structured direction for improving academic, social and behavioral achievement goals through a team approach.

Budget Notes

Central restructuring reduces 1 administrator position and adds a department head to this program.

29 - ALT ROUTES TO SUCCESS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	1,065,082	1,083,203	1,041,510	1,067,937	1,173,704	1,173,704	1,164,231	based on staffing shown on cover page
102	ADMIN. CERTIFIED	123,766	127,749	127,749	126,092	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	564,844	418,200	418,200	411,847	418,200	418,200	418,200	Home Bound tutoring services
330	OTHER PROF AND TECH SVS	42,805	42,000	42,000	30,215	42,000	42,000	42,000	consultation for hearings and discipline
440	RENTALS	72,000	0	0	0				
560	TUITION	335	0	0	0	0	0	0	
590	OTHER PURCHASED SERVICE	0	0	10,300	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	4,869	2,500	2,500	2,655	2,500	2,500	2,500	
641	TEXTBOOKS/WORKBOOKS	2,808	7,500	7,500	5,057	7,500	7,500	7,500	
690	OFFICE SUPPLIES	464	500	500	657	500	500	500	
730	EQUIPMENT INSTRUCTION	13,320	0	0	0	0	0	0	equipment for ARTS Program
TOTAL		1,890,293	1,681,652	1,650,259	1,644,460	1,644,404	1,644,404	1,634,931	

STAMFORD PUBLIC SCHOOLS				Board of Education Approved Budget		
Program: 30 Board of Education						
Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

Stamford has a ten member Board of Education. Nine members are elected to 3 year terms. The 10th member is the Mayor who is a non-voting member. As required by State Statute and City Charter, the Board oversees public education. The Board's major duties are to set policies concerning educational, organizational, and financial matters; to monitor and evaluate administration policies; and, to recommend annual operating and capital budgets to the City. Board meetings are held twice a month. Included in this program are legal, professional, and technical services utilized by the Board of Education as well as dues and fees payable to the Connecticut and National School Board Associations.

To oversee public education in the City of Stamford.

To increase academic achievement.

To address the achievement gap.

To increase meaningful family engagement.

To provide a world class staff.

To maintain efficient and effective operations.

Budget Notes

30 - BOARD OF EDUCATION

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
122	CLERICAL O/T	7,955	7,500	7,500	11,166	7,500	7,500	7,500	overtime for BOE clerical assistance
324	LEGAL SERVICES	212,814	230,000	230,000	245,412	220,000	220,000	220,000	BOE legal including contract negotiation
330	OTHER PROF AND TECH SVS	81,480	37,500	37,500	37,769	40,000	40,000	40,000	used for internal audit, BOE studies
580	PROFESSIONAL DEVELOP.	2,109	8,000	8,000	6,468	8,000	8,000	8,000	PD for Board Members
642	LIBRARY BOOK/PERIODICAL	570	600	600	539	600	600	600	
690	OFFICE SUPPLIES	1,000	1,000	1,000	1,315	1,000	1,000	1,000	
691	OTHER SUPPLIES	15,276	19,500	19,500	19,405	19,500	19,500	19,500	district wide Board of Education events
890	DUES AND FEES	46,510	46,000	47,800	52,167	46,000	46,000	46,000	incl. CAFE dues, \$10,000 for CJEF
TOTAL		367,714	350,100	351,900	374,241	342,600	342,600	342,600	

Program: 31 Buildings and Grounds						
Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical	153.0	153.0	151.0	(2.0)	retirement and vacancy
117	Other					
Total		155.0	155.0	153.0	(2.0)	

Program Description & Program Goals:

The district's facilities management company AFB, supervises the operation and maintenance personnel of the district including: custodians, mechanics, truck drivers, and clerical staff. It is the responsibility of the Buildings and Grounds department to prepare capital budgets, administer operating budgets, prepare bid documents, and supervise outside contractors. It is the function of this department to recommend to the Purchasing Department all items that need to be bid and purchased. This department supports the operation of 20 buildings.

To promote a positive school environment.

To maintain safe and orderly school buildings.

To keep school buildings clean and well maintained.

Budget Notes

For 2013-14, due to a retirement and a vacant position, 2 custodial positions will be reduced.

31 - BUILDINGS AND GROUNDS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
114	CLERICAL/TECHNICAL	80,360	117,460	117,460	118,069	120,960	120,960	119,984	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	8,714,744	9,174,692	9,174,692	9,111,326	9,313,067	9,313,067	9,236,955	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	108,285	50,000	50,000	66,407	50,000	50,000	50,000	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	1,051,592	1,100,000	1,100,000	1,150,982	1,100,000	1,100,000	1,100,000	based on trend and cost reduction goals
201	CLOTHING/TOOL ALLOWANC	174,601	165,000	165,000	183,399	165,000	165,000	165,000	contractual benefits for district-wide trades workers
321	CONTRACTED SERVICES	1,598,285	1,564,844	1,564,844	1,544,935	1,564,844	1,564,844	1,564,844	incl. payment to AFB of \$515,058
411	ELECTRICITY - NONHEAT	3,380,623	3,508,686	3,508,686	3,457,532	3,408,686	3,408,686	3,408,686	est from city engineering; reduction anticipated
412	GAS - NONHEAT	90,413	130,000	130,000	129,901	130,000	130,000	130,000	estimate provided by city engineering
413	WATER	265,926	259,269	259,269	262,004	259,269	259,269	259,269	estimate prepared by city engineering
420	REPAIR,MAINT & CLEANING	1,520,600	1,100,000	1,100,000	1,137,260	1,200,000	1,200,000	1,200,000	maintenance vendors, repairs
440	RENTALS	0	10,000	10,000	9,033	10,000	10,000	10,000	
450	CONSTRUCTION SVCS	831,390	869,859	869,859	869,931	464,525	464,525	464,525	energy conserv lse pmt ends in Nov; classroom alt
452	GROUNDS MAINTENANCE	54,483	65,000	65,000	65,650	65,000	65,000	65,000	field upkeep
580	PROFESSIONAL DEVELOP.	731	2,500	1,490	2,021	2,500	2,500	2,500	
590	OTHER PURCHASED SERVICE	0	10,000	10,000	10,210	10,000	10,000	10,000	
613	MAINTENANCE SUPPLIES	337,075	348,237	348,237	355,333	348,237	348,237	348,237	allocated to bldgs based on sq. footage
621	GAS HEAT	1,094,803	1,556,995	1,556,995	1,413,246	1,356,995	1,356,995	1,356,995	est from city engineering; reduction anticipated
624	OIL HEAT	19,098	115,000	115,000	86,661	77,000	77,000	77,000	estimate prepared by city engineering
626	GASOLINE	58,945	55,000	55,000	55,776	55,000	55,000	55,000	BOE vehicles, plows, lawn mowers, small equip.
690	OFFICE SUPPLIES	0	1,000	1,000	1,315	1,000	1,000	1,000	
739	EQUIPMENT NON-INSTRUCT	24,088	50,000	50,000	50,377	50,000	50,000	50,000	replacement of mowers; snow blowers
890	DUES AND FEES	1,840	1,000	2,010	1,134	1,000	1,000	1,000	
TOTAL		19,407,882	20,254,542	20,254,542	20,082,502	19,753,083	19,753,083	19,675,995	

Program: 32 Central Management Services

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	4.0	1.0	2.0	1.0	contingency
102	Administrators	5.0	5.0	5.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	2.0	0.0	
Total		16.0	13.0	14.0	1.0	

Program Description & Program Goals:

Central Management Services is responsible for the administration of all instructional and non-instructional programs and the administration (in conjunction with the Board of Education) and Position Control/Payroll Coordinator of district-wide goals and objectives. The Superintendent serves as the Chief Executive Officer of the Board. In this capacity the Superintendent is responsible for administering Board policies.

To provide educational leadership for the school system in the articulation of planning goals, establishing programs to accomplish these goals, and evaluating outcomes.

Budget Notes

Teacher contingencies include 2 elementary classroom positions.

32 - CENTRAL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	103,368	230,130	230,130	64,501	714,463	714,463	578,463	based on staffing shown on cover page
102	ADMIN. CERTIFIED	662,610	855,040	845,040	831,608	883,460	883,460	880,165	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,254	45,000	45,000	27,869	27,000	27,000	27,000	used for curriculum writing activities
114	CLERICAL/TECHNICAL	310,800	305,849	305,849	319,987	327,822	327,822	325,175	based on staffing shown on cover page
117	OTHER SALARY	185,056	188,120	188,120	172,324	169,232	169,232	167,864	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	0	5,000	5,000	4,843	5,000	5,000	5,000	
321	CONTRACTED SERVICES	69,116	28,315	28,315	27,955	28,315	28,315	28,315	grant writing
322	INSTR PROG IMPROV SVS	41,386	96,000	106,000	94,516	76,000	76,000	76,000	consultants/trainers for PD
540	ADVERTISING	10,682	19,500	19,500	15,021	19,500	19,500	19,500	
550	PRINTING EXPENSES	40,587	55,000	53,000	52,668	55,000	55,000	55,000	incl. district communications, HS Pgm. Of Studies
560	TUITION	18,800	15,000	15,000	13,711	15,000	15,000	15,000	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	8,834	21,200	21,200	17,139	21,200	21,200	21,200	district-wide PD efforts
581	IN-DISTRICT TRAVEL	6,602	6,500	6,500	4,220	6,500	6,500	6,500	
611	INSTRUCTIONAL SUPPLIES	1,103	19,000	19,000	20,177	19,000	19,000	19,000	C&I initiatives
641	TEXTBOOKS/WORKBOOKS	75,845	8,200	8,200	8,294	8,200	8,200	8,200	new text adoptions & pilots; C&I initiatives
642	LIBRARY BOOK/PERIODICAL	0	1,000	1,000	898	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	0	39,185	39,185	43,977	39,185	39,185	39,185	Parent Link software
690	OFFICE SUPPLIES	8,109	9,800	9,800	12,883	9,800	9,800	9,800	C&I initiatives
691	OTHER SUPPLIES	16,545	17,300	17,300	17,216	17,300	17,300	17,300	opening day event funding, BOE supplies
730	EQUIPMENT INSTRUCTION	19,603	13,500	13,500	12,938	13,500	13,500	13,500	technology for C&I initiatives
739	EQUIPMENT NON-INSTRUCT	3,150	0	0	0	0	0	0	
890	DUES AND FEES	16,215	2,000	2,000	2,268	2,000	2,000	2,000	
TOTAL		1,618,665	1,980,639	1,978,639	1,765,013	2,458,477	2,458,477	2,315,167	

STAMFORD PUBLIC SCHOOLS		Board of Education Approved Budget				
Program: 33 General Business Services						
Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified	4.4	3.4	4.0	0.6	from GE Grant
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		10.4	9.4	10.0	0.6	

Program Description & Program Goals:

General Business Services includes budgeting, grants administration, purchasing, financial analysis, state mandated financial reporting, interfacing with outside auditors, telephone and technical functions, and the overall administration of all business services of the Stamford Board of Education.

To provide business support services for the entire educational community in the Stamford Public Schools, ensuring the smooth flow of programs to the students we serve.

Budget Notes

Due to grant expiration a .6 position from GEF Developing Futures Grant will be added to this program.

33 - GENERAL BUSINESS SVCS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
102	ADMIN. CERTIFIED	198,648	158,461	158,461	157,249	162,620	162,620	161,752	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	353,375	396,897	396,897	356,177	440,047	440,047	436,910	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	333,266	305,975	305,975	343,884	352,304	352,304	349,460	based on staffing shown on cover page
321	CONTRACTED SERVICES	19,240	10,000	8,200	9,873	10,000	10,000	10,000	budget program maintenance
420	REPAIR,MAINT & CLEANING	77,560	60,000	60,000	56,863	60,000	60,000	60,000	repair musical instruments & other BOE equipment
520	INSURANCE - RISK MGMT F	1,149,650	1,286,458	1,286,458	1,326,085	1,392,390	1,392,390	1,392,390	cross-charge est. from OPM
530	TELEPHONE	404,559	398,000	398,000	395,153	398,000	398,000	398,000	telephone and data services
531	POSTAGE	206,604	115,000	115,000	175,729	165,000	165,000	165,000	district-wide mailings
540	ADVERTISING	1,929	3,000	3,000	2,311	3,000	3,000	3,000	
550	PRINTING EXPENSES	661,128	500,000	500,000	569,618	500,000	500,000	500,000	district-wide copier cost
580	PROFESSIONAL DEVELOP.	1,320	3,000	2,900	2,425	3,000	3,000	3,000	
611	INSTRUCTIONAL SUPPLIES	117,873	50,000	45,000	87,782	76,070	76,070	76,070	district-wide copy paper
641	TEXTBOOKS/WORKBOOKS	2,257	15,469	15,469	15,646	10,000	10,000	10,000	reserve for section expansion
690	OFFICE SUPPLIES	30,214	18,000	23,000	23,663	18,000	18,000	18,000	supplies for 3rd and 5th floor-Govt. Center
691	OTHER SUPPLIES	38,922	13,000	13,000	12,937	13,000	13,000	13,000	
730	EQUIPMENT INSTRUCTION	124,627	25,000	25,000	23,959	25,000	25,000	25,000	repl. of furniture, café. tables, desks, chairs in bldg
739	EQUIPMENT NON-INSTRUCT	32,904	25,000	25,000	25,189	25,000	25,000	25,000	repl. of furniture, café. tables, desks, chairs in bldg
890	DUES AND FEES	0	0	100	0	0	0	0	
TOTAL		3,754,076	3,383,260	3,381,460	3,584,543	3,653,431	3,653,431	3,646,582	

Program: 35 Human Resources

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	0.6	0.7	1.1	0.4	TOSA for teacher evaluation support & PD
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified	2.0	2.0	2.0	0.0	
114	Clerical/Technical	6.0	6.0	6.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	1.0	1.0	0.0	(1.0)	reduction
Total		10.6	10.7	10.1	(0.6)	

Program Description & Program Goals:

This program is responsible for all human resources including leadership development, benefits administration, workforce planning, and labor relations and administration of all employee contracts and functions related to those contracts affecting Paraeducators (EAA), Clerical Staff (UAW), Administrators (SAU), Teachers (SEA), Custodial Staff, Security Workers, Non-Certified Managers (MAA) as well as non-affiliated staff.

To attract, develop and support diverse, extraordinary people to support the district's mission.

To deliver effective, timely, and quality services to SPS employees and other stakeholders.

To provide high quality medical benefits for employees.

To administer and support retirement, workers compensation, and unemployment benefits.

To partner with others to position the Stamford Public Schools as a premier public school system in Connecticut.

To interpret and administer labor agreements, regulations, State and Federal laws, etc. equitably.

To insure accurate and timely data submissions to State, Federal and other agencies, as mandated.

Budget Notes

The final budget includes a TOSA for teacher evaluation support & PD and the reduction of 1 position.

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	64,430	64,634	64,634	68,125	71,821	71,821	111,196	based on staffing shown on cover page
102	ADMIN. CERTIFIED	140,386	136,979	136,979	135,204	141,623	141,623	140,867	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	665	4,000	4,000	4,129	4,000	4,000	4,000	
105	CLASS COVERAGE SALARY	37,358	50,000	50,000	50,013	50,000	50,000	50,000	class coverage stipend
106	MATERNITY LEAVE SALARY	686,161	250,000	250,000	545,384	250,000	250,000	250,000	
107	VACANCY SAVINGS	0	0	0	0	-2,000,000	-2,000,000	0	vacancy savings of \$2.0m in 101 Tchr. Acct
108	MENTOR STIPENDS	60,667	50,000	50,000	44,309	50,000	50,000	50,000	
109	SUBSTITUTES COVERAGE	1,727,381	1,698,948	1,698,948	1,785,809	1,698,948	1,698,948	1,698,948	cost of substitute coverage
110	RETIREMENT	1,776,140	2,745,000	2,745,000	2,736,962	2,700,000	2,700,000	2,612,275	severance pay includes ERIP stipends
111	LONG-TERM SICK LEAVE	562,901	300,000	300,000	694,253	300,000	300,000	300,000	
113	ADMIN. NON-CERTIFIED	134,567	162,440	162,440	174,508	174,508	174,508	173,099	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	348,170	341,130	341,130	346,746	355,236	355,236	352,369	based on staffing shown on cover page
115	PARAEDUCATOR	30	0	0	0	0	0	0	
117	OTHER SALARY	17,730	55,000	55,000	55,000	0	0	0	based on staffing shown on cover page
118	NON-CERT WAGE CONTING	0	119,063	119,063	0	0	0	0	est. for unsettled contracts
120	TEMPORARY P/T SALARY	2,220	8,000	8,000	7,748	8,000	8,000	8,000	
122	CLERICAL O/T	65,016	25,000	27,000	39,517	25,000	25,000	25,000	
123	POLICE AND FIRE O/T	35,925	45,000	45,000	50,000	45,000	45,000	45,000	
202	HEALTH/HOSPITAL INS	34,641,648	34,865,033	34,865,033	34,865,031	36,668,159	36,411,159	35,974,159	3.2% increase; details in Section 10
207	SOCIAL SECURITY	3,097,770	3,200,000	3,200,000	3,221,141	3,250,000	3,250,000	3,250,000	based on wages, trend
208	UNEMPLOYMENT COMP	282,712	250,000	250,000	281,193	250,000	250,000	250,000	
215	TUITION REIMBURSEMENT	122,930	150,000	150,000	117,725	150,000	150,000	150,000	per teachers contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	30,000	30,000	per teachers contract
230	PENSION	1,925,902	2,124,100	2,124,100	2,165,493	2,366,510	2,366,510	2,281,510	non-cert pension; 10% increase
231	OPEB	1,238,000	1,321,200	1,321,200	1,321,200	1,649,298	1,649,298	1,649,298	OPEB funding at 70% of ARC
260	WORKERS COMPENSATION	1,039,396	1,055,106	1,055,106	943,031	990,182	990,182	990,182	cross-charge from OPM; 5% increase
321	CONTRACTED SERVICES	528,359	470,000	470,000	533,130	540,000	540,000	540,000	includes interns; temps
330	OTHER PROF AND TECH SVS	0	20,000	20,000	18,884	20,000	20,000	20,000	
540	ADVERTISING	4,888	20,000	17,000	15,406	20,000	20,000	20,000	advertising for BOE jobs
541	RECRUITMENT/RETENTION	14,287	22,600	19,251	14,828	22,600	22,600	22,600	recruiting at college fairs, etc.
550	PRINTING EXPENSES	2,649	10,000	10,000	11,212	10,000	10,000	10,000	HR forms
580	PROFESSIONAL DEVELOP.	10,815	19,000	19,000	13,744	17,000	17,000	17,000	workshops/training HCD staff

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
611	INSTRUCTIONAL SUPPLIES	575	3,000	3,000	3,186	3,000	3,000	3,000	
643	COMPUTER & AV MATERIALS	13,044	6,000	6,000	6,734	6,000	6,000	6,000	
690	OFFICE SUPPLIES	8,678	5,000	11,349	6,573	5,000	5,000	5,000	
739	EQUIPMENT NON-INSTRUCT	10,448	15,000	15,000	15,113	15,000	15,000	15,000	
890	DUES AND FEES	0	0	0	2,268	2,000	2,000	2,000	
TOTAL		48,631,848	49,641,233	49,643,233	50,323,599	49,888,885	49,631,885	51,056,503	

Program: 36 Research and Development

Object	Authorized Full Time Personnel	FY 11/12 Original FTE	FY 11/12 Adjusted FTE	FY 12/13 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators	1.0	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		6.7	6.7	6.7	0.0	

Program Description & Program Goals:

The Office of Research and Development collects, describes, monitors, and interprets statistics relative to enrollment, attendance, achievement, facilities, staffing, and budget. In conjunction with the Office of Curriculum and Instruction, this office maintains district-wide testing and evaluates educational programs.

To provide comprehensive, reliable, and relevant data to the school district to promote effective decision-making.

Budget Notes

36 - RESEARCH AND DEVELOPMNT

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
102	ADMIN. CERTIFIED	112,818	114,452	114,452	115,376	120,854	120,854	120,179	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	365,066	354,946	354,946	356,598	365,330	365,330	362,381	based on staffing shown on cover page
115	PARAEDUCATOR	28,771	29,468	29,468	26,638	30,503	30,503	30,257	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	19,102	35,000	35,000	33,898	35,000	35,000	35,000	used for registration and extra hours
322	INSTR PROG IMPROV SVS	54,534	60,000	60,000	62,182	50,000	50,000	50,000	test scoring
330	OTHER PROF AND TECH SVS	27,341	10,000	10,000	9,442	10,000	10,000	10,000	report design- district assessment
420	REPAIR,MAINT & CLEANING	4,265	1,800	1,800	1,706	1,800	1,800	1,800	
550	PRINTING EXPENSES	9,524	25,000	25,000	16,819	15,000	15,000	15,000	report cards, registration forms
580	PROFESSIONAL DEVELOP.	1,325	4,000	4,000	15,361	19,000	19,000	19,000	
611	INSTRUCTIONAL SUPPLIES	38,834	30,000	30,000	42,478	40,000	40,000	40,000	testing supplies
642	LIBRARY BOOK/PERIODICAL	6,380	1,000	1,000	898	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	186,609	160,000	160,000	150,388	134,000	134,000	134,000	student software
690	OFFICE SUPPLIES	8,884	20,000	20,000	9,202	7,000	7,000	7,000	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	3,962	1,000	1,000	1,008	1,000	1,000	1,000	
TOTAL		867,415	846,666	846,666	841,994	830,487	830,487	826,617	

Program: 37 School Management Services

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	3.0	3.0	8.0	5.0	Administrative Interns
102	Administrators	46.0	46.0	46.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	48.0	48.0	48.0	0.0	
115	Paraeducators					Elementary Security
116	Custodial/Mechanical					
117	Other	34.0	34.0	34.0	0.0	
Total		131.0	131.0	136.0	5.0	

Program Description & Program Goals:

School Management Services provides the support necessary for the operation of individual schools.

Responsibilities include: pupil welfare, instructional leadership, parent and community involvement, staff selection, supervision and evaluation. This Program provides funds for principals, school clerks, and clerical Paraeducators' salaries in the school buildings. Funds for supply items necessary to manage specific schools are also included in this program.

The program is designed to provide the necessary administrative services for the operation of each school.

Budget Notes

To assist with building support and administrative training, 5 Administrative Intern positions will be added to the 2013-14 budget, one at each middle school.

37 - SCHOOL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	199,681	265,111	265,111	300,544	586,850	766,850	760,725	based on staffing shown on cover page
102	ADMIN. CERTIFIED	6,427,480	6,601,209	6,601,209	6,607,659	6,695,108	6,695,108	6,702,748	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	3,072	3,000	3,000	3,096	3,000	3,000	3,000	
114	CLERICAL/TECHNICAL	2,316,119	2,258,752	2,258,752	2,278,934	2,334,737	2,334,737	2,315,896	based on staffing shown on cover page
115	PARAEDUCATOR	34,108	0	0	0	0	0	0	based on staffing shown on cover page
117	OTHER SALARY	1,486,979	1,346,136	1,346,136	1,373,068	2,056,485	1,456,485	1,445,134	
321	CONTRACTED SERVICES	46,804	59,400	59,400	51,999	59,400	59,400	59,400	site budget alloc; incl. district-wide safety materials
330	OTHER PROF AND TECH SVS	6,000	0	4,000	0	0	0	0	
420	REPAIR,MAINT & CLEANING	0	0	0	0		500,000	0	
440	RENTALS	6,685	6,000	6,000	4,516	5,000	5,000	5,000	
511	PUPIL TRANS/FIELD TRIPS	3,440	2,550	2,550	2,443	2,550	2,550	2,550	
531	POSTAGE	31,252	28,352	30,352	30,196	28,352	28,352	28,352	school mailings
550	PRINTING EXPENSES	12,018	5,500	5,500	4,874	4,347	4,347	4,347	
580	PROFESSIONAL DEVELOP.	27,651	12,831	13,364	10,373	12,831	12,831	12,831	site budget allocation
611	INSTRUCTIONAL SUPPLIES	123,120	95,208	104,686	87,045	81,966	81,966	81,966	site budget allocation
641	TEXTBOOKS/WORKBOOKS	12,545	10,990	10,990	7,788	7,700	7,700	7,700	site budget allocation
690	OFFICE SUPPLIES	51,663	42,532	48,132	52,240	39,739	39,739	39,739	site budget allocation
730	EQUIPMENT INSTRUCTION	11,229	10,208	8,208	9,113	9,508	9,508	9,508	site budget allocation
890	DUES AND FEES	28,640	27,015	32,015	30,634	27,015	27,015	27,015	association dues
TOTAL		10,828,486	10,774,794	10,799,405	10,854,522	11,954,588	12,034,588	11,505,911	

Program: 39 Transportation

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified	1.0	1.0	1.0	0.0	
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.0	2.0	2.0	0.0	

Program Description & Program Goals:

The Transportation Program is responsible for the safe, efficient, and economical transport of those students eligible and enrolled in our educational programs.

First Student Inc. is the primary vendor and currently provides the school system with 134 buses daily. Transportation is currently provided to high school students attending the vocational and technical centers. Generally students remain on the bus no longer than 50 minutes, and all attempts are made to provide routes so as to promote the shortest possible distance between home and school. The Office of Transportation continues to institute a computerized route system to enhance the program.

The projected number of buses daily for public transportation will be 136 for 2013-14.

To provide safe, efficient, reliable, and economical transportation for the students of the Stamford Public Schools.

Budget Notes

39 - TRANSPORTATION

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
113	ADMIN. NON-CERTIFIED	105,228	104,456	104,456	106,196	109,382	109,382	108,499	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	67,612	68,060	68,060	68,427	70,102	70,102	69,536	based on staffing shown on cover page
115	PARAEDUCATOR	324,499	0	0	0	0	0	0	bus aides; move to contractor
122	CLERICAL O/T	4,892	5,000	5,000	7,444	5,000	5,000	5,000	
321	CONTRACTED SERVICES	0	34,000	33,013	27,178	34,000	34,000	34,000	reclass from 330; summer route development
330	OTHER PROF AND TECH SVS	48,819	17,500	17,500	16,524	17,500	17,500	17,500	TAS advisory service
420	REPAIR,MAINT & CLEANING	10,558	19,000	19,000	18,007	19,000	19,000	19,000	includes service vehicles, vo-ag equipment
510	PUPIL TRANSPORTATION	10,386,092	10,614,375	10,614,375	10,636,106	11,235,109	11,235,109	11,235,109	2.5% incr; two ES buses; 173K in-district sp ed
511	PUPIL TRANS/FIELD TRIPS	28,370	41,630	39,630	39,883	41,630	41,630	41,630	building field trips
580	PROFESSIONAL DEVELOP.	81	2,000	2,000	1,617	2,000	2,000	2,000	
629	BUS FUEL	1,123,445	1,050,000	1,050,000	1,061,239	1,050,000	1,050,000	1,050,000	estimate of 420,000 gallons
643	COMPUTER & AV MATERIALS	775	0	0	0	0	0	0	
690	OFFICE SUPPLIES	2,012	2,000	2,000	2,629	2,000	2,000	2,000	
739	EQUIPMENT NON-INSTRUCT	1,730	0	987	0	0	0	0	
890	DUES AND FEES	350	350	350	397	350	350	350	
TOTAL		12,104,463	11,958,371	11,956,371	11,985,647	12,586,073	12,586,073	12,584,624	

Program: 41 Non-Public Transportation

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

The Transportation Program is responsible for the safe, efficient, and economical transport of those students eligible and enrolled in the non-public schools.

First Student Inc. is the primary vendor and provides the school system with 134 buses daily. Transportation is currently provided to high school students attending the vocational and technical centers. Generally students remain on the bus no longer than 50 minutes, and all attempts are made to provide routes so as to promote the shortest possible distance between home and school. The Office of Transportation continues to institute a computerized route system to enhance the program.

The projected number of buses daily for non-public transportation will be 34 for 2013-14.

To provide safe, efficient, reliable and economical transportation for the non-public students in the City of Stamford.

Budget Notes

41 - NON-PUBLIC TRANS.

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
510	PUPIL TRANSPORTATION	2,629,535	2,714,307	2,714,307	2,613,858	2,761,065	2,761,065	2,761,065	based on latest RFP
	TOTAL	2,629,535	2,714,307	2,714,307	2,613,858	2,761,065	2,761,065	2,761,065	

Program: 49 Student Health Services

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

Support is provided for the School Based Health Centers. Services include dental, behavioral health, and psychiatric consultation. This Program also covers malpractice insurance, medical/dental supplies, laboratory costs, and educational supplies.

To support student learning by addressing student health issues in a timely manner.

Budget Notes

49 - STUDENT HEALTH SVCS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	Student Health Centers
	TOTAL	179,172	179,172	179,172	179,172	179,172	179,172	179,172	

Program: 64 Early Learning-Preschool

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	6.0	7.0	7.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		6.0	7.0	7.0	0.0	

Program Description & Program Goals:

Early Learning Preschool provides a preschool experience for eligible 3 and 4 year old children. General education teachers serve as instructional coordinators providing guidance and curriculum expertise for the City's Readiness Program.

To develop the readiness skills and behaviors necessary for students' academic success entering the formal public school program.

Budget Notes

64 - EARLY LEARNING - PRESCH

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	467,084	559,463	559,463	652,849	688,267	688,267	682,711	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	3,517	3,500	3,500	4,779	4,500	4,500	4,500	supplies for Preschool Program
	TOTAL	470,601	562,963	562,963	657,628	692,767	692,767	687,211	
TOTAL		229,252,416	236,717,158	236,717,158	236,688,020	245,389,259	245,846,959	245,072,959	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET SUMMARY

EXPENDITURES BY OBJECT

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
100 Salaries and Wages	\$140,695,927	\$139,564,141	\$142,091,700	\$148,466,469	\$148,219,066	\$153,981,871	Includes regular and extra compensatory wages for all school employees.
200 Employee Benefits	\$36,835,388	\$39,443,841	\$42,552,959	\$43,160,439	\$43,128,213	\$44,740,149	Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and worker's compensation insurance allocations.
300 Educational, Rehabilitative, and Legal Services	\$6,628,121	\$6,634,914	\$7,278,111	\$7,053,390	\$7,458,976	\$7,588,290	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400 Building Upkeep and Repairs	\$7,051,540	\$7,020,064	\$6,604,851	\$6,371,235	\$6,319,380	\$5,958,555	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500 Transportation, Out-of-District Tuition, and Other Services	\$22,181,850	\$23,861,053	\$24,819,365	\$25,775,150	\$25,785,803	\$27,225,921	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.
600 Supplies, Materials, and Heating Fuels	\$5,429,787	\$6,035,458	\$5,358,305	\$5,462,702	\$5,346,802	\$5,156,070	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel.
700 Equipment	\$344,901	\$684,545	\$421,268	\$310,358	\$295,492	\$302,688	Funds from these accounts are used for new and replacement equipment.
800 Dues and Fees	\$69,837		\$125,837	\$117,415	\$134,288	\$119,415	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET	\$219,237,351	\$223,244,016	\$229,252,396	\$236,717,158	\$236,688,020	\$245,072,959	

*= Projection as of December, 2012 3.25% 3.53%

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
100 Salaries and Wages							
101 Teacher Salary	\$99,408,694	\$96,205,593	\$98,889,118	\$104,154,393	\$103,322,000	\$108,450,583	This account reflects the salaries of classroom teachers, other teachers, guidance, psychology and social workers, art, music, physical education, Special Education, ELL Program and Summer School. This account also includes stipends. The account has been reduced by \$150,000 for the anticipated BESB grant. For 2013-14, this account is expected to increase by 36.9 positions; due to enrollment increases, grant expirations, the addition of Administrative Interns, the addition of English Language Learner positions, and restructuring.
102 Administrative Certified	\$8,968,716	\$9,505,931	\$8,846,505	\$9,197,241	\$9,166,967	\$8,979,853	Central administration, school administration and instructional supervisors. For 2013-14, 2.6 positions have been reduced from this account for central restructuring.
104 Teacher Extra Service	\$1,170,318	\$1,323,256	\$1,162,854	\$1,120,410	\$1,129,405	\$1,123,210	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105 Class Coverage	\$33,494	\$40,673	\$37,358	\$50,000	\$50,013	\$50,000	Contractual payments to teachers for covering other classes.
106 Maternity Leave	\$537,453	\$435,518	\$686,161	\$250,000	\$545,384	\$250,000	Substitutes used to cover for teachers on maternity leave.
107 Vacancy Savings							Savings in the wage accounts due to retirement, resignation, and unpaid leaves of absence. The budget amount of \$2.0m was reduced from the 101 teacher salary account.
108 Mentor Stipends	\$45,912	\$100,521	\$60,667	\$50,000	\$44,309	\$50,000	Mentor payments for beginning teacher mentors.
109 Substitutes	\$1,871,930	\$1,940,629	\$1,734,721	\$1,727,948	\$1,799,263	\$1,711,748	Includes daily subs, long-term subs, and subs for Professional Development.
110 Retirement	\$1,316,699	\$1,820,333	\$1,776,140	\$2,745,000	\$2,736,962	\$2,612,275	Contractual stipends for retired teachers and administrators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
111 Long-Term Sick Leave	\$503,806	\$396,465	\$562,901	\$300,000	\$694,253	\$300,000	Contractual payments to teachers on medical leave of absence.
SUBTOTAL - CERTIFIED	\$113,857,022	\$111,768,919	\$113,756,425	\$119,594,992	\$119,488,556	\$123,527,669	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
113 Administration - Non-Certified	\$513,640	\$541,225	\$593,170	\$663,793	\$636,881	\$718,508	Includes the Chief Information Officer (CIO), Accounting, Purchasing, Transportation, Human Resources and Research. The account also includes cross-charges from the City to provide accounting services. The account increases by .6 position due to GEF Developing Futures Grant phase out.
114 Clerical/Technical Salary	\$5,280,384	\$5,483,888	\$5,554,556	\$5,681,359	\$5,630,650	\$5,765,141	Secretaries in schools and central office and the wage allocation from the Information Technology Department.
115 Paraeducators	\$7,848,608	\$8,468,161	\$8,683,292	\$8,883,224	\$8,582,260	\$10,270,657	Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2013-14, the staffing increases by 18 due to anticipated Special Education needs, additional kindergarten paras, and an increase in English Language Learner program staffing.
116 Custodial/Mechanical Salary	\$8,813,880	\$8,941,250	\$8,714,744	\$9,174,692	\$9,111,326	\$9,236,955	Custodial and trade workers for our 20 buildings. For 2013-14, a reduction of 2 positions due to retirement and unfilled vacancy are anticipated.
117 Other Salary	\$1,882,572	\$1,768,612	\$1,867,530	\$1,816,859	\$1,806,194	\$1,816,454	Includes Security Guards, non-union central office staff, and Assistant Social Worker.
118 Non-Cert Wage Contingency				\$119,063			Includes an estimate of wage increases for unsettled UAW and MAA contracts.
119 Para subs			\$348,106		\$345,662		
120 Temporary Part-Time Salary	\$1,206,110	\$1,190,839	\$1,283,394	\$1,238,112	\$1,240,233	\$1,352,112	Adult and Continuing Education and payment to coaches and athletic officials.
121 Custodial/Mechanical Overtime	\$1,155,597	\$1,214,172	\$1,101,748	\$1,160,456	\$1,212,566	\$1,160,456	Overtime for custodial union members.
122 Clerical Overtime	\$35,292	\$87,271	\$82,563	\$42,200	\$62,827	\$42,200	Overtime for clerical employees.
123 Police and Fire Overtime	\$102,822	\$99,804	\$106,172	\$91,719	\$101,911	\$91,719	Overtime for Police and Fire Department employees due to high school supervision, Adult & Continuing Education, and athletic contests.
SUBTOTAL - NON-CERTIFIED	\$26,838,905	\$27,795,222	\$28,335,275	\$28,871,477	\$28,730,510	\$30,454,202	
SUBTOTAL (100)	\$140,695,927	\$139,564,141	\$142,091,700	\$148,466,469	\$148,219,066	\$153,981,871	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
200 Employee Benefits							
201 Clothing/Tool Allowance	\$175,324	\$177,202	\$174,601	\$165,000	\$183,399	\$165,000	Contractual clothing and tool allowances for district custodians and trade workers.
202 Health/Hospital Insurance	\$30,580,152	\$31,476,974	\$34,641,648	\$34,865,033	\$34,865,031	\$35,974,159	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage. This account is budgeted net of premium cost sharing, TRB contributions, and grant expenses. For 2013-14 we have added \$263,250 to this account for new taxes and fees due to Health Care Reform. Additional information on health insurance is shown in section 10, page 11 of the white budget book.
207 Social Security	\$2,936,661	\$3,101,768	\$3,097,770	\$3,200,000	\$3,221,141	\$3,250,000	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff.
208 Unemployment Insurance	\$429,953	\$308,197	\$282,712	\$250,000	\$281,193	\$250,000	Funding for former employees who are eligible for Unemployment Compensation.
215 Tuition Reimbursement	\$85,931	\$67,362	\$122,930	\$150,000	\$117,725	\$150,000	Partial reimbursement for teachers above the Bachelor Level furthering their education.
216 Childcare Reimbursement	\$30,000	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000	Contractual reimbursement to teachers of up to \$500 per semester for child care expenditures.
230 Pension	\$1,080,201	\$1,563,175	\$1,925,902	\$2,124,100	\$2,165,493	\$2,281,510	Includes pension contribution for Custodians, Paraeducators, and 12.5% of Cert group liability.
231 Other Post Employment Benefits	\$566,400	\$1,615,673	\$1,238,000	\$1,321,200	\$1,321,200	\$1,649,298	Funding to cover 70% of "Other Post Employment Benefits" (OPEB) annual cost.
260 Worker's Compensation	\$950,766	\$1,093,490	\$1,039,396	\$1,055,106	\$943,031	\$990,182	Allocation for Worker's Compensation Insurance from the City Risk Management Office.
SUBTOTAL (200)	\$36,835,388	\$39,443,841	\$42,552,959	\$43,160,439	\$43,128,213	\$44,740,149	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
300 Educational, Rehabilitative, and Legal Services							
321 Contracted Services	\$1,763,235	\$3,205,522	\$3,537,657	\$3,431,016	\$3,438,703	\$3,501,016	Contractors and interns (which reduce our sub cost) used in the instructional process and Athletic Officials. This account also includes dollars for the alternate middle school and high school programs (Trailblazers and Stamford Academy.)
322 Instructional Program Improvement	\$256,573	\$317,334	\$178,608	\$205,320	\$224,129	\$181,720	Services used to assist teachers in teaching methods.
323 Pupil Services	\$1,882,013	\$2,084,125	\$1,604,237	\$2,770,054	\$3,164,159	\$3,306,054	Outside professional services used by the Special Education Department including payments to Constellation for Physical and Occupational Therapy.
324 Legal Services	\$492,584	\$468,346	\$423,130	\$490,000	\$490,824	\$440,000	Legal fees for general legal matters and Special Education including Corporation Counsel and Attorneys.
330 Other Professional and Technical S	\$2,233,716	\$559,587	\$1,534,479	\$157,000	\$141,161	\$159,500	Funding for professional services and consultants.
SUBTOTAL (300)	\$6,628,121	\$6,634,914	\$7,278,111	\$7,053,390	\$7,458,976	\$7,588,290	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
400 Building Upkeep and Repairs							
411 Electricity - Non-heat	\$4,072,141	\$3,718,588	\$3,380,623	\$3,508,686	\$3,457,532	\$3,408,686	Electricity at all facilities.
412 Gas - Non-heat	\$113,694	\$102,837	\$90,413	\$130,000	\$129,901	\$130,000	Gas not used for heating purposes such as Food Services.
413 Water	\$229,111	\$248,532	\$265,926	\$259,269	\$262,004	\$259,269	Water usage at all facilities.
420 Repair, Maintenance, and Cleaning	\$1,271,224	\$1,781,355	\$1,699,737	\$1,283,775	\$1,311,428	\$1,383,775	Maintenance related charges for AFB, HVAC, elevator, and other outside services and Information Technology.
440 Rentals	\$282,096	\$301,895	\$282,279	\$254,646	\$222,934	\$247,300	Space for Adult Education and musical instrument rentals.
450 Construction Service	\$874,764	\$804,415	\$831,390	\$869,859	\$869,931	\$464,525	Classroom alteration and computer labs. The account also includes lease payments for prior energy savings equipment which will be paid off by November 2013.
452 Grounds Maintenance	\$64,942	\$62,442	\$54,483	\$65,000	\$65,650	\$65,000	Fertilizer, topsoil, and supplies to keep fields in usable condition.
490 Other Property Services	\$143,568						Previously used for Sonitrol and building security charges which were reclassified to the 321 account.
SUBTOTAL (400)	\$7,051,540	\$7,020,064	\$6,604,851	\$6,371,235	\$6,319,380	\$5,958,555	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
500 Transportation, Out-of-District Tuition, and Other Services							
510 Student Transportation Services	\$12,379,611	\$13,041,418	\$13,387,678	\$13,701,453	\$13,602,861	\$14,368,945	Transportation for students in our public and non-public schools from Home-to-School. For 2013-14 we are anticipating the addition of 2 additional buses.
511 Field Trips	\$85,225	\$110,859	\$95,659	\$108,830	\$105,889	\$110,530	Transportation for school related field trips.
520 Insurance Allocation	\$774,696	\$901,710	\$1,149,650	\$1,286,458	\$1,326,085	\$1,392,390	Allocation for property, general liability, automobile, and sports insurance from the City Risk Management Office.
530 Telephone	\$418,829	\$408,393	\$404,559	\$398,000	\$395,153	\$398,000	Telephone expenditures including Centrex, Blackberry, cellular, fax, data lines, and maintenance service.
531 Postage	\$163,583	\$192,960	\$237,856	\$143,352	\$205,925	\$193,352	Postage for schools and Central Office mailings.
540 Advertising	\$23,531	\$24,165	\$17,499	\$42,500	\$32,738	\$42,500	Recruitment of personnel, bid advertisement, and the magnet school lottery.
541 Recruitment and Retention	\$21,727	\$15,964	\$14,287	\$22,600	\$14,828	\$22,600	Used by the Human Resources Department to recruit "the best and the brightest" teachers to the district.
550 Printing	\$615,499	\$785,635	\$732,949	\$604,960	\$665,125	\$593,807	Cost for district-wide copiers and print shop equipment plus outside printing.
560 Tuitions	\$7,016,176	\$7,705,938	\$8,117,792	\$8,800,000	\$8,788,830	\$9,415,000	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system. For 2013-14, we have assumed a \$3.15m reimbursement from the State Agency/Excess Cost Grant.
580 Professional Development	\$188,871	\$184,171	\$184,086	\$160,931	\$147,730	\$182,731	Monies required for staff attendance at conferences, out-of-district and in-district workshops.
581 In-District Travel	\$14,203	\$14,902	\$17,203	\$16,066	\$10,429	\$16,066	Provides reimbursement for travel for district employees. Per-mile reimbursement is calculated at the IRS rate.
590 Other Purchased Services	\$479,899	\$474,938	\$460,147	\$490,000	\$490,210	\$490,000	Includes services used by the Information Technology Department such as internet and automatic time clock.
SUBTOTAL (500)	\$22,181,850	\$23,861,053	\$24,819,365	\$25,775,150	\$25,785,803	\$27,225,921	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
600 Supplies, Materials, and Heating Fuels							
611 Instructional Supplies	\$1,507,153	\$1,675,292	\$1,618,556	\$1,340,256	\$1,366,860	\$1,320,416	Instructional Supplies for grades Pre-K-12 and Special Education used in the classroom. For 2013-14 a 10% reduction in site budget allocations is included in the budget along with a supplement to the Bilingual/ELL program of \$42,700.
613 Maintenance Supplies	\$329,274	\$319,724	\$337,075	\$348,237	\$355,333	\$348,237	Maintenance related supplies used by the district trade workers and custodians.
621 Gas Heat	\$1,366,301	\$1,345,939	\$1,094,803	\$1,556,995	\$1,413,246	\$1,356,995	Gas heat at all facilities.
624 Oil Heat	\$220,695	\$86,092	\$19,098	\$115,000	\$86,661	\$77,000	Oil heat in facilities with oil capability.
626 Gasoline	\$47,098	\$56,691	\$58,945	\$56,000	\$56,790	\$56,000	Includes cost of gasoline for maintenance vehicles and district service vehicles.
629 Bus Fuel	\$848,141	\$987,485	\$1,123,445	\$1,050,000	\$1,061,239	\$1,050,000	Bus fuel for all of the district's buses: 420,000 gallons less fuel credit.
641 Texts/Workbooks	\$368,968	\$761,876	\$396,237	\$338,661	\$347,047	\$340,162	Replacement of classroom text and curriculum pilots.
642 Library Books/Periodicals	\$84,630	\$81,518	\$71,806	\$64,801	\$50,996	\$56,801	Purchase of grade Pre-K-12 library books.
643 Films and AV Materials	\$466,077	\$502,172	\$442,819	\$430,960	\$433,924	\$404,460	Purchase of media technology and software.
690 Office Supplies	\$113,791	\$130,274	\$124,778	\$111,992	\$125,148	\$96,199	Supplies for building and central administration.
691 Other Supplies	\$77,659	\$88,395	\$70,743	\$49,800	\$49,558	\$49,800	Miscellaneous supplies used by the district.
SUBTOTAL (600)	\$5,429,787	\$6,035,458	\$5,358,305	\$5,462,702	\$5,346,802	\$5,156,070	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
700 Equipment							
730 Instructional Equipment	\$211,163	\$472,017	\$327,808	\$200,558	\$184,863	\$192,888	Grades K-12 and Special Education instructional equipment with a value of \$1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment.
739 Non-Instructional Equipment	\$133,738	\$212,528	\$93,460	\$109,800	\$110,629	\$109,800	Non-Instructional equipment at all schools and central office locations including office furniture.
SUBTOTAL (700)	\$344,901	\$684,545	\$421,268	\$310,358	\$295,492	\$302,688	
890 Dues and Fees	\$69,837		\$125,837	\$117,415	\$134,288	\$119,415	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs.
SUBTOTAL (800)	\$69,837		\$125,837	\$117,415	\$134,288	\$119,415	
TOTAL OPERATING BUDGET	\$219,237,351	#VALUE!	\$229,252,396	\$236,717,158	\$236,688,020	\$245,072,959	
				3.25%		3.53%	

