



**Stamford Public Schools**  
EXCELLENCE IS THE POINT

**James A. Connelly**  
Interim Superintendent of Schools

**Mission Statement:**

The Stamford Public Schools prepares each and every student for higher education and success in the 21<sup>st</sup> century.



*Sarah Paola Takarout Aguirre  
Stark School, Grade 2*



*Elisa Jinaeh Thialt  
Stark School, Grade 2*

**Board of Education Members:**

Geoff Alswanger – President  
Jerry Bosak – Vice President  
David Mannis – Secretary  
Mike Altamura – Assistant Secretary  
Betsy Allyn  
Jennienne Burke  
Andy George  
Angelica Gorrio  
Jackie Heftman  
Mayor David R. Martin (non-voting)

***Board of Education Approved Operating Budget  
February 17, 2016***

## STAMFORD BOARD OF EDUCATION



P.O. Box 9310, Stamford, CT 06904  
Offices at 888 Washington Blvd. Phone (203) 348-5000  
[www.stamfordpublicschools.org](http://www.stamfordpublicschools.org)

March 1, 2016

Mayor David Martin  
City of Stamford  
888 Washington Boulevard  
Stamford, CT 06904-2152

### 2016-17 Board Members

**Geoff Alswanger, President**

**Jerry Bosak, Vice President**

**David Mannis, Secretary**

**Mike Altamura, Assistant Secretary**

Betsy Allyn

Jennienne Burke

Andy George

Angelica Gorrio

Jackie Heftman

Mayor David R. Martin

Joshua P. Starr, Ed.D., Superintendent of Schools

Dear Mayor Martin:

Enclosed, please find the Board of Education's Operating Budget request of \$267,153,563; for the 2016-17 school year, an increase of 4.72% over the 2015-16 amount and the Board of Education Grant Budget for 2016-17 in the amount of \$28,523,091.

The budget was developed by the Interim Superintendent of Schools and Central Staff using a systematic, thorough process beginning in October 2015 designed to advance key district instructional goals while remaining fiscally prudent. The budget also incorporates feedback from the Board of Education, Superintendent's Cabinet, and the "Citizens Budget Advisory Committee" (CBAC) which consisted of teachers, administrators, parents, elected officials, and Stamford citizens. The Superintendent's budget was submitted to the Board of Education on January 19, 2016, reviewed by the Board of Education's Fiscal Committee during several meetings in January and February, and was made available for public comment at a hearing on February 9, 2016. The Board of Education approved the attached budget on February 17, 2016.

Changes to the 2016-17 operating budget reflects the major drivers:

- A predicted enrollment increase of 205 students mostly at the elementary level
- Contractual increases on existing contracts and savings
- Funding to cover staff and operating expenses for the new elementary school at 200 Strawberry Hill Avenue
- Funding to keep pace with Special Education needs per IEP requirements
- Funding to compensate for reductions in grants

To get to the final budget number, 30% of the budget lines have been reduced or level funded. In light of current economic conditions, many items of considerable merit were not included in the 2016-17 budget.

This budget represents a superior plan to advance student performance in a fiscally responsible fashion. Please contact me or Mr. James A. Connelly, Interim Superintendent of Schools if you have any questions on the Board of Education budget.

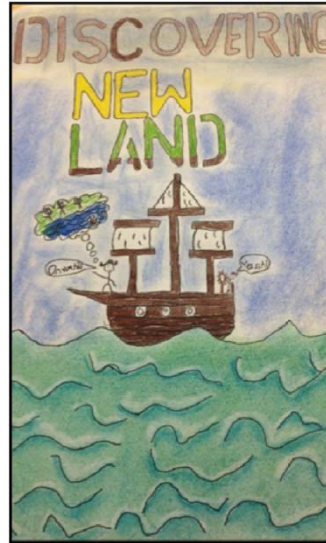
Very truly yours,

Geoff Alswanger  
President  
Stamford Board of Education

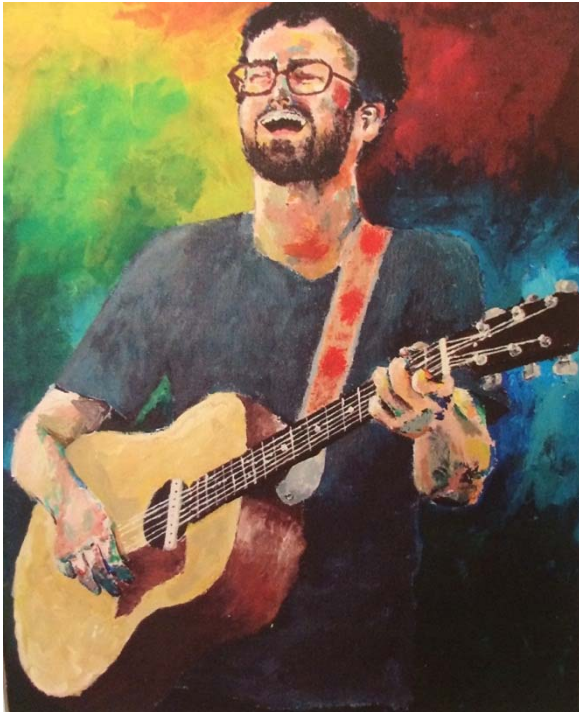




Ava Gillespie  
Toquam School, Grade 5



Alex Ochoa  
Cloonan Middle School, Grade 6



Sebastian Neufuss  
AITE, Grade 11

# District Objectives and System Data



Chloe Poteau Fleurizard  
Dolan Middle School, Grade 8



*Nyaire Nelson  
Northeast School, Grade 5*



**Stamford Public Schools**

EXCELLENCE IS THE POINT.

# Excellence Is the Point!

**2016-17 Board of Education  
Operating Budget Request**

**February 17, 2016**

**[www.stamfordpublicschools.org](http://www.stamfordpublicschools.org)**



*Natalie Blandon-Munoz  
Hart School, Grade 1*



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# **Proposed Operating Budget: 2016-17**

## **Introduction**

- 1. Mission Statement**
- 2. 2014-15 Alliance Priority Areas: What Did We Accomplish?**
  - Talent
  - Academics
  - Climate
  - Operations
- 3. Budget Background**
- 4. Additions and Reductions to Operating Budget 2016-17**
  - New School
  - Contractual Obligations
  - Staffing Needs
  - Program Needs
  - Other
- 5. Operating Budget 2016-17 Summary**
- 6. Next Steps**

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prepares each and every  
student for higher education  
and success in the 21<sup>st</sup> century***



# Alliance Priority Areas

## 1. Talent

- Professional Development
- Teacher/Administrator Evaluation
- Staff Diversity

## 2. Academics

- Academic Achievement
- Achievement Gap
- Interventions

## 3. Climate

- High School Call to Action
- SPS Climate Survey
- Mental Health
- Communication

## 4. Operations

- New School
- Technology



# Talent:

## What Have We Accomplished?

- **Professional Development**
  - EL PD – All staff; Completing DOJ Requirement by August 2016
  - mClass: Universal Reading Screen – Required by CSDE
  - Embedded Coaching in Classrooms, K-12
  - Mental Health PD
- **Teacher/Administrator Evaluation**
  - Updated Educator Evaluation Plan for 2015-16
- **Staff Diversity**
  - Staff Attended Four Recruitment Fairs
  - Provided Staff Access for TESOL Certification





## **Academics: What Have We Accomplished?**

- **Percent of SPS Students Proficient on Smarter Balanced Assessment, Spring 2015 Exceeded Reference Group**
- **Number of 9<sup>th</sup> Grade Repeaters Declined**
- **Number of High School Disciplinary Infractions Declined**
- **Number of Students Participating in AP Courses Increased**
- **High School Graduation Rate is at 89% for Class of 2014**

## Climate: What Have We Accomplished?

- **High School Call to Action**
  - Grade 9 Teaming
  - Connection Time
  - Reduction in Algebra I Failures
  - Reduction in High School Infractions
- **SPS Climate Survey, Spring 2015**
  - Creation of Climate Committees at All Schools
  - Inclusion of Climate Strategies in 2015-16 SIPs



# Climate: What Have We Accomplished? (continued)

- **Mental Health**

- PD for All Staff; PD Plan for Social Workers and Psychologists
- Cognitive Behavior Intervention for Trauma (CBITs)
- One of Eight Districts Nationally Awarded a Technical Assistance Grant from University of Maryland Medical School

- **Communication**

- Parent Portal
- Revised SPS Website Awarded by CABE
- Report to Community Awarded by CABE

## **Operations: What Have We Accomplished?**

- **New School at 200 Strawberry Hill Avenue**
  - Completed Operations and Education Specifications Documents for CSDE
  - Approved for \$77 Million Reimbursement by CSDE
  - Recruitment for September 2016 for 120 Kindergarten and 120 First Graders in Process
- **Technology**
  - New Three Year Technology Plan Approved by BOE
  - High School Technology Pilot



# **Proposed Operating Budget for 2016-17**

## **Background**

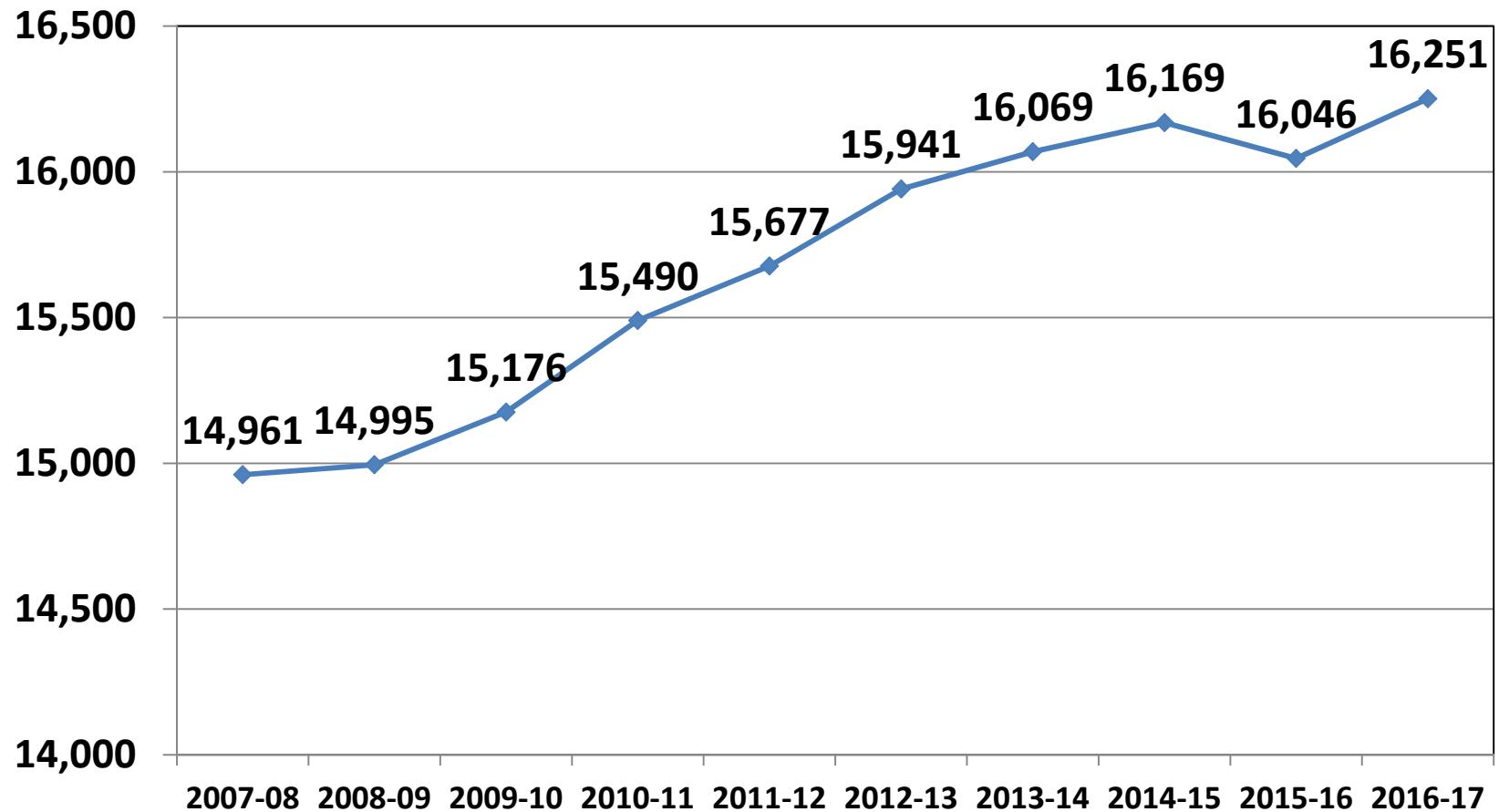


# Proposed Operating Budget 2016-17: Background

- The 2015-16 Operating Budget of \$255.1 Million is Approximately 53% of Overall City of Stamford Budget
- State Entitlement Grants (approximately \$8.3 million) go Directly to the City
- The Operating and Grants Budget for SPS includes:
  - 87.4% Local Funding
  - 9.2% State Grant Funding including Entitlements
  - 3.4% Federal/Other Funding

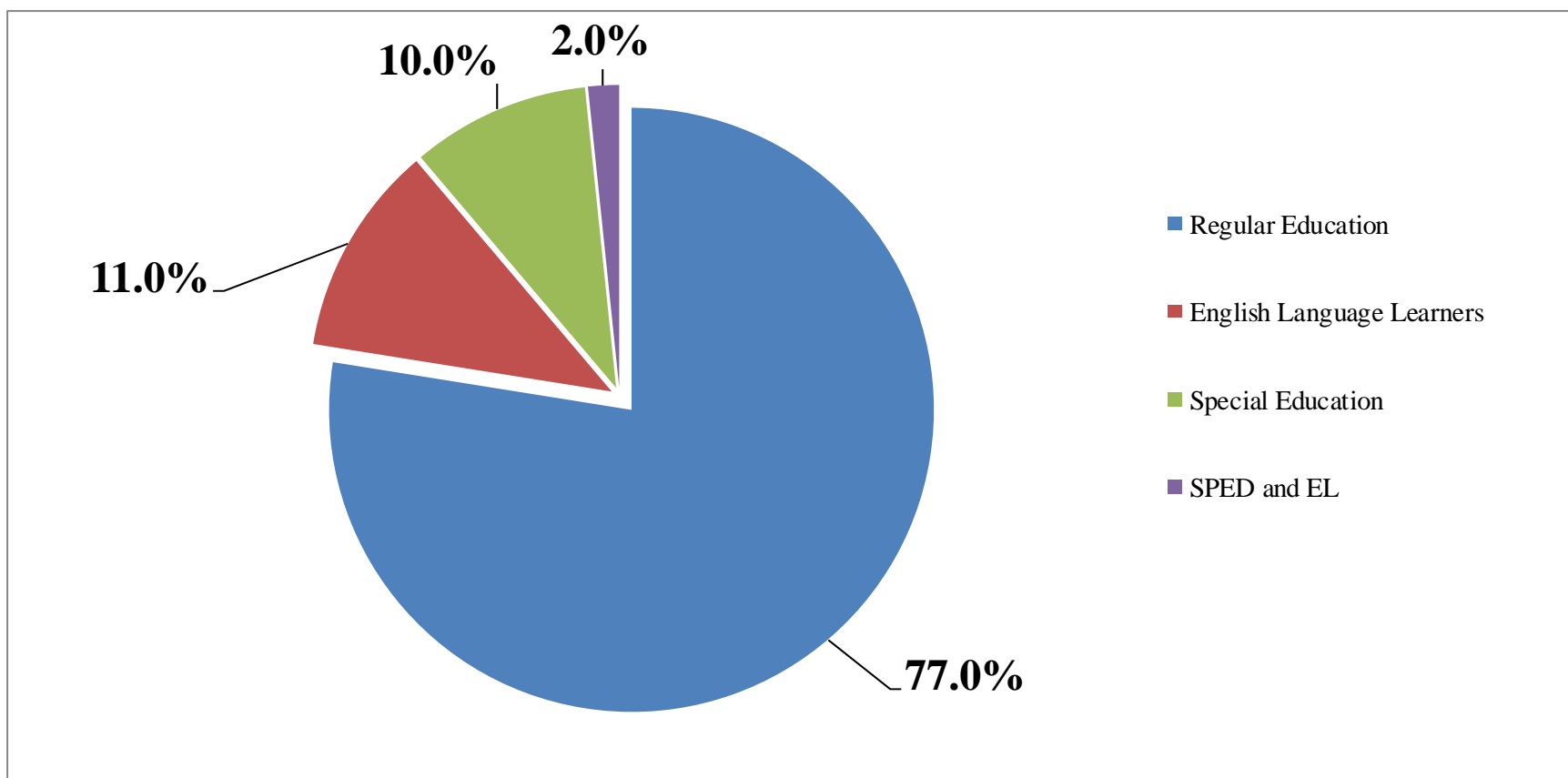


## Enrollment PreK-12 2007-08 to 2015-16 (Actual) and 2016-17 (Projected)



**Enrollment is expected to increase by 1.3% for 2016-17**

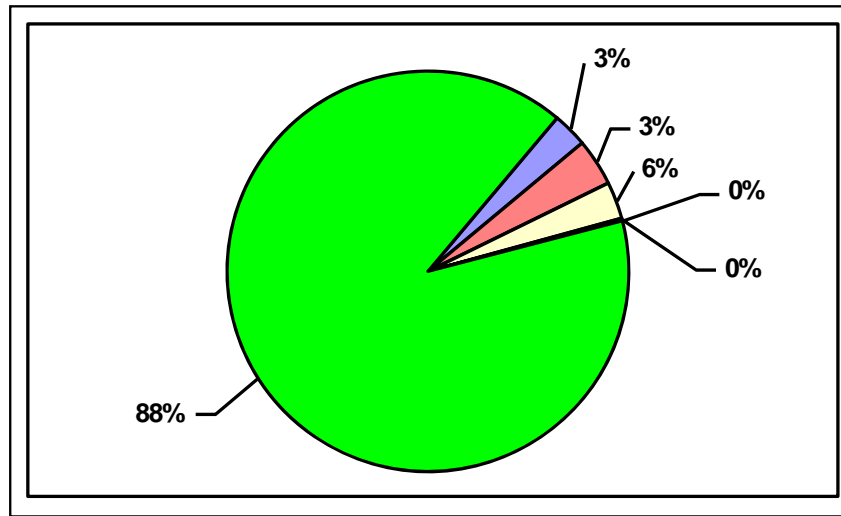
## Percent of Special Populations 2015-16





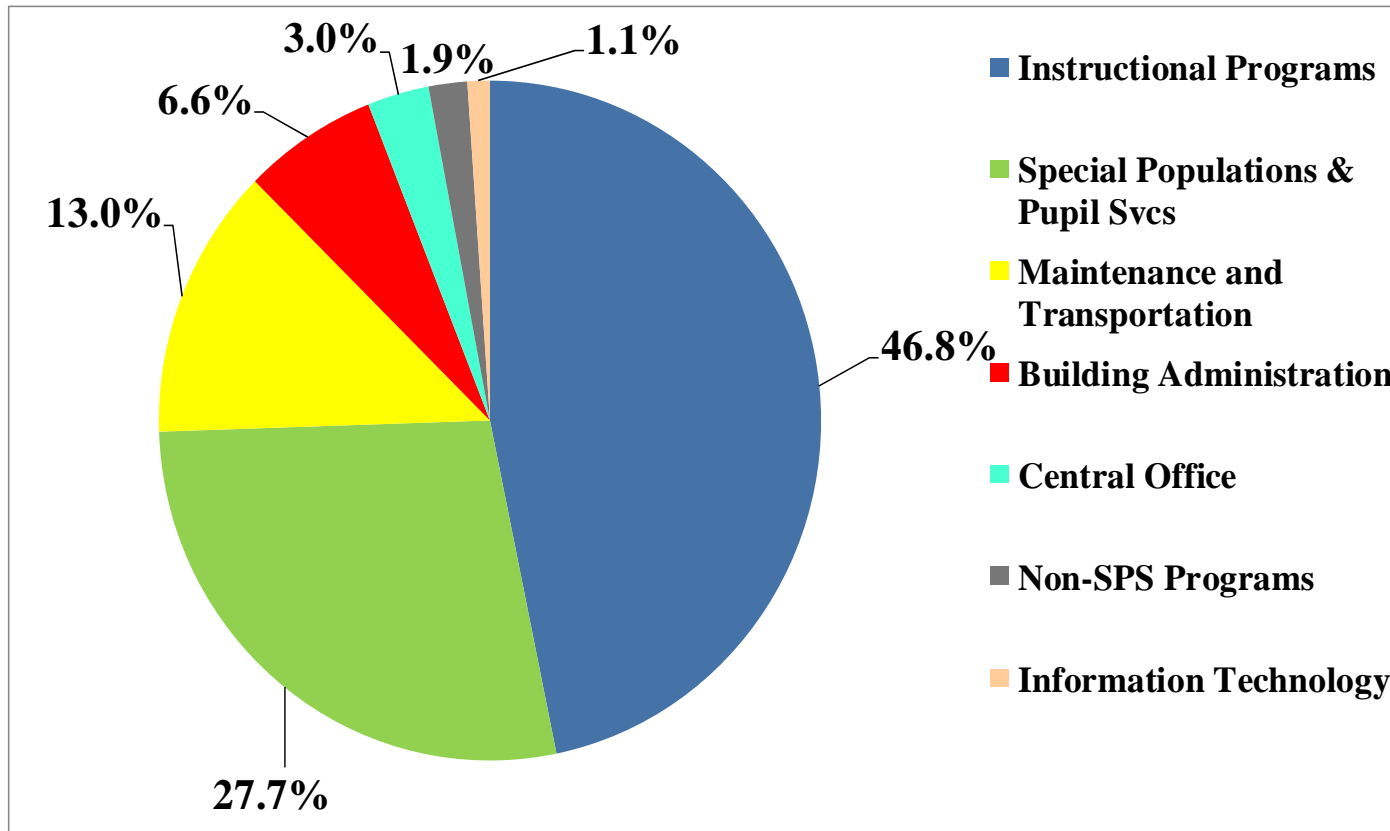
# Sources of BOE Revenues

## 2016-17



<b>City of Stamford- Operating Budget</b>	<b>\$258,648,668</b>	<b>87.5%</b>
<b>State Grants</b>	<b>\$18,514,696</b>	<b>6.3%</b>
<b>Federal Grants</b>	<b>\$9,744,601</b>	<b>3.3%</b>
<b>State Entitlements</b>	<b>\$8,334,795</b>	<b>2.8%</b>
<b>Private and Other Grants</b>	<b>\$263,794</b>	<b>0.1%</b>
<b>Other Income</b>	<b>\$170,100</b>	<b>0.1%</b>
<b>Total Operating &amp; Grant Budget</b>	<b>\$295,676,654</b>	<b>100.0%</b>

# Where Does the Money Go? By Program 2016-17



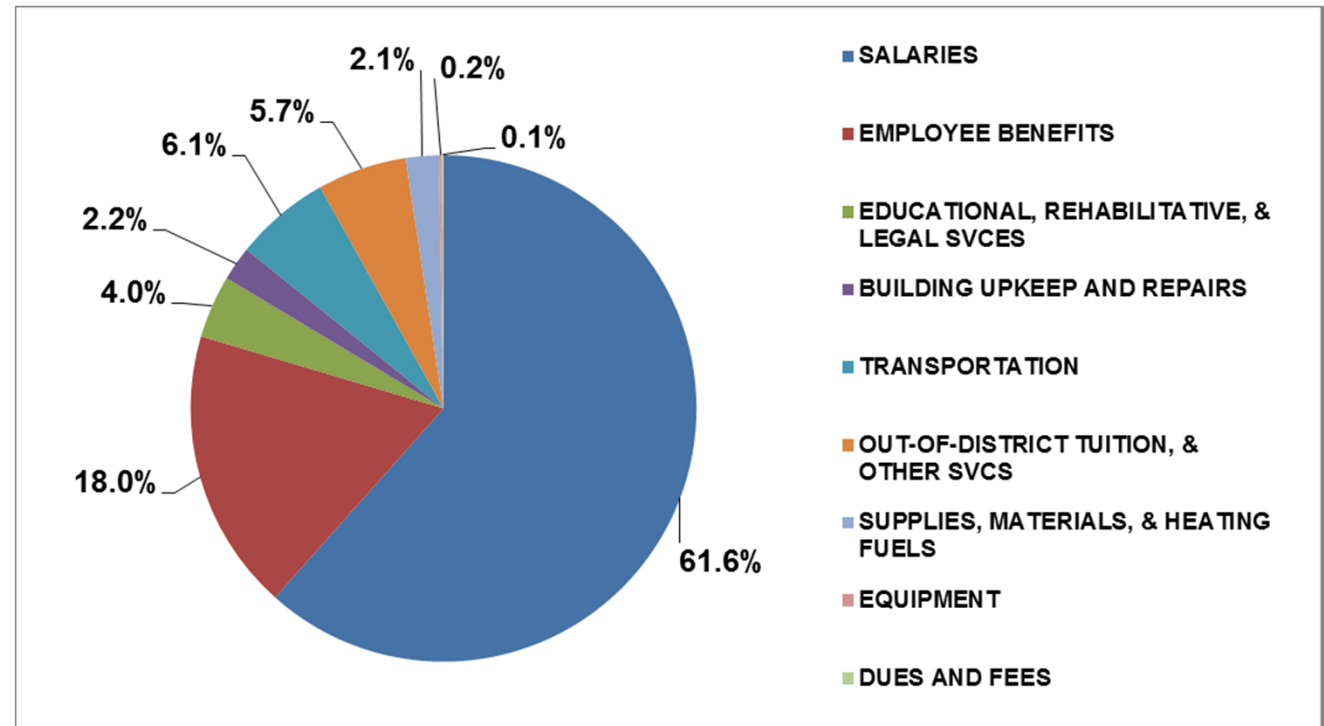


**Stamford Public Schools**

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District	2014-15 Cost Per Pupil
Greenwich	\$21,687
Weston	\$19,995
Westport	\$19,748
New Canaan	\$19,171
Darien	\$18,548
Wilton	\$18,490
<b>Stamford</b>	<b>\$17,409</b>
Norwalk	\$16,719
Derby	\$16,605
Fairfield	\$15,920
Norwich	\$15,581
Meriden	\$13,325
Ansonia	\$13,217
East Hartford	\$13,132
West Haven	\$12,983
Danbury	\$12,728

## Where Does the Money Go? By Object 2016-17



80% of District Funding Covers Salary and Benefit Cost

**How much do we spend per pupil? 17,409**  
**(latest available information 2014-15)**

## **Stamford Public School Operating Budget is Developed Collaboratively**

- **Citizens Budget Advisory Committee**  
(Teachers, Parents, Administrators, Board of Education, Community, Elected Officials)



# Citizens' Budget Advisory Committee (CBAC) Recommendations

## December 7, 2015

### Savings

<p><b>Class Size</b></p> <ul style="list-style-type: none"> <li>Explore Impact individualized learning on class size</li> </ul> <p><b>Utilities</b></p> <ul style="list-style-type: none"> <li>Expand Project for LED lighting across the district</li> </ul> <p><b>Special Education/Pupil Services</b></p> <ul style="list-style-type: none"> <li>Additional EL training for Pre-K Teachers</li> <li>Cut off date for entry to K (SDE considering)</li> <li>Provide additional PD for SPED teachers in specialized areas to reduce out placement</li> <li>SPED PD for general teachers</li> <li>Sharing costs and programs with other local districts</li> </ul>	<p><b>Central Services</b></p> <ul style="list-style-type: none"> <li>None</li> </ul> <p><b>Health Insurance</b></p> <ul style="list-style-type: none"> <li>Plan with Health Department to increase number of eligible families accessing HUSKY insurance or encourage families to purchase school accident insurance (\$18 per year per child)</li> <li>Dependent audit every three years</li> <li>Buyout for people who opt out of insurance</li> <li>Learn from local business in the area about health claim processes (HSA plan)</li> </ul> <p><b>Non-Classroom Teachers</b></p> <ul style="list-style-type: none"> <li>Algorithm for number of custodians assigned to each school</li> <li>Caseload equity for guidance counselors and social workers</li> </ul>
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Green – In Place

Pink – Work in Progress

Blue – To be Considered

## 2016-17 Budget Drivers

- Current Program with Contractual Obligations, Savings
- New School
- Special Education
- Reduction in Grants
- Other



# Increase for Current Program with Contractual Obligations, Savings 1.91%

		\$	FTE	NOTES
100	Salaries & Wages	\$2,549,141		Estimate for settled, unsettled contracts, less vacancy savings of \$2.3m
200	Employee Benefits	\$1,820,000		Health insurance \$1.3m also Soc. Sec., Pension, OPEB
300	Educational, Rehabilitative, and Legal Svcs	\$94,000		Contractual increases on \$8.9 m budget
400	Building Upkeep& Repairs	\$202,000		420 - Repair & maintenance underbudgeted
500	Transportation, Tuition, &Other Svcs	\$456,000		2.5% incr on bus contract, addl non-public, other routes
600	Supplies, Materials, Heating Fuels	(\$265,000)		Mostly due to redution in price of bus fuel from \$2.64 to \$1.74
700	Equipment	\$16,000		
800	Dues & Fees	\$10,000		CREC Virtual HS at AITE
<b>Total</b>		<b>\$4,882,141</b>	<b>0.0</b>	

**\$4,882,141**



# Operating Cost of New School

## .92%

14.5 Teachers	\$	979,000	Transportation	\$	186,000
1 Administrator (incr .7)	\$	119,000			
2 Clerical	\$	120,000	Telephone	\$	8,000
7 Paras	\$	142,000	Postage	\$	3,000
2 Custodians	\$	130,000	Printing	\$	7,000
Health/Hosp Insurance	\$	307,000	Supplies	\$	70,000
Social Security	\$	46,000	Gas Heat	\$	40,000
Contracted Svcs	\$	65,000	Equipment	\$	6,000
Electric	\$	115,000	Dues & Fees	\$	1,000
Gas Non-Heat	\$	3,000	Total 26.2 FTE	\$	2,354,000
Water	\$	7,000			0.92%

**\$2,354,000**





# Special Education & Pupil Services

## 1.57%

Salaries & Wages	\$1,524,000	19.0	2 Speech & Lang; 1 IEP Compliance ; 2 Transitional Specialists; 2 PreK; 2 ASD; 2 Reading; 8 non-certified positions - 7 Paras & 1 Security Guard; 11 of 19 positions in contingency
Employee Benefits	\$299,000		Benefits for new positions
Educational, Rehabilitative, and Legal Svcs	\$438,000		323 Pupil Svcs acct 5% increase in students, 3% inflation
Building Upkeep & Repairs	\$0		
Transportation, Tuition, & Other Svcs	\$1,710,000		incr in OOD tutition by \$1,507k same pupils, 5% incr; \$159k addl Sp. Ed. transportation
Supplies, Materials, Heating Fuels	\$15,000		
Equipment	\$30,000		Addl equipment for Mental Health Program
Dues & Fees	\$0		
	<b>\$4,016,000</b>	<b>19.0</b>	

# \$4,016,000



## Special Education Cost Growing Much Faster than the General Budget

### Analysis of Special Education Cost\*\*

2012-13 through 2014-15

Based on State of Connecticut Dept of Education ED001 Report

	2012-13	2013-14	2014-15	% Var 2 years
1. In District Cost				
Students	1,627	1,770	1,847	13.5%
Certified Personnel	\$ 21,226,000	\$ 22,136,000	\$ 22,027,000	3.8%
Non-Certified Personnel	\$ 6,852,000	\$ 7,255,000	\$ 8,321,000	21.4%
Benefits	\$ 8,036,000	\$ 8,130,000	\$ 8,270,000	2.9%
Purchased Services	\$ 3,610,000	\$ 4,477,000	\$ 5,192,000	43.8%
Other	\$ 752,000	\$ 990,000	\$ 664,000	-11.7%
	<b>\$ 40,476,000</b>	<b>\$ 42,988,000</b>	<b>\$ 44,474,000</b>	<b>9.9%</b>
2. Out of District				
Students	204	215	240	17.6%
Out of District Tuition	\$ 11,022,000	\$ 12,261,000	\$ 14,765,000	34.0%
Average Cost	\$ 54,029	\$ 57,028	\$ 61,521	13.9%
3. Transportation	\$ 4,435,000	\$ 4,359,000	\$ 4,905,000	10.6%
Total Cost	<b>\$ 55,933,000</b>	<b>\$ 59,608,000</b>	<b>\$ 64,144,000</b>	<b>14.7%</b>

\*\*= Special Education cost includes amount from the BOE Operating Budget (with benefit allocation and portions of Pupil Services, Grant Budgets, and In-Kind Support

# Reduction of BOE Grants

## .90%

	\$	FTE
101 Vo-Ag Position from Perkins Grant	\$64,000	1.0
115 Para from Immigrant and Youth Grant	\$22,000	1.0
201 Health Insurance on Positions	\$34,000	
Mult Increases to C&I from Corporate Grant Red'n	\$1,119,000	
323 Reduction in Medicaid Grant	\$930,000	
Total	<b>\$2,169,000</b>	<b>2.0</b>

**\$2,169,000**

# 2016-17 Budget

## Percentage Increase

	Dollars	Staffing	%
<b>Current 2015-16 Board of Education Operating Budget</b>	<b>\$ 255,113,422</b>	<b>2,039.9</b>	
<b>Existing program with contractual increase, savings</b>	<b>\$ 4,882,141</b>		<b>1.91%</b>
<b>Special Education program including contingency positions, Pupils Services and ARTS</b>	<b>\$ 4,016,000</b>	<b>19.0</b>	<b>1.57%</b>
<b>New Elementary School at 200 Strawberry Hill Ave</b>	<b>\$ 2,354,000</b>	<b>26.2</b>	<b>0.92%</b>
<b>Upgrade to Curriculum &amp; Instruction/ Reduction in GEDF grant</b>	<b>\$ 1,119,000</b>		<b>0.44%</b>
<b>Reduction in Medicaid and other grants</b>	<b>\$ 1,050,000</b>	<b>2.0</b>	<b>0.41%</b>
<b>Increase in site budget, bilingual supply allocations</b>	<b>\$ 148,000</b>		<b>0.06%</b>
<b>District wide enrollment contingency - Gen'l Ed</b>	<b>\$ 213,000</b>	<b>2.8</b>	<b>0.08%</b>
<b>Increase in Non-Public Transportation</b>	<b>\$ 133,000</b>		<b>0.05%</b>
	<b>\$ 13,915,141</b>	<b>50.0</b>	<b>5.45%</b>
<b>Reductions in staff - High School level</b>	<b>\$ (224,000)</b>	<b>(3.5)</b>	<b>-0.09%</b>
<b>Reductions in staff - Middle School level</b>	<b>\$ (266,000)</b>	<b>(3.5)</b>	<b>-0.10%</b>
<b>Reductions in staff - Elementary School level</b>	<b>\$ (435,000)</b>	<b>(7.0)</b>	<b>-0.17%</b>
<b>Reduction in staff - English Learners Program</b>	<b>\$ (759,000)</b>	<b>(18.5)</b>	<b>-0.30%</b>
<b>Other DW savings</b>	<b>\$ (191,000)</b>	<b>(1.0)</b>	<b>-0.07%</b>
	<b>\$ (1,875,000)</b>	<b>(33.5)</b>	<b>-0.73%</b>
<b>2016-17 Board of Education Operating Budget</b>	<b>\$ 267,153,563</b>	<b>2,056.4</b>	<b>4.72%</b>

## Budget Summary for 2016-17

Budget	Dollar Request
2016-17 Operating Budget	\$267,153,563
2016-17 Grant Budget	\$28,523,091

Budget	Positions 2015-16	Positions 2016-17	Change from 2015-16
Operating Budget	2,039.9	2,056.4	16.5
Grants Budget	178.1	181.5	3.4
Total Number of Positions	2,218.0	2,237.9	19.9

## Operating Budget: Overview

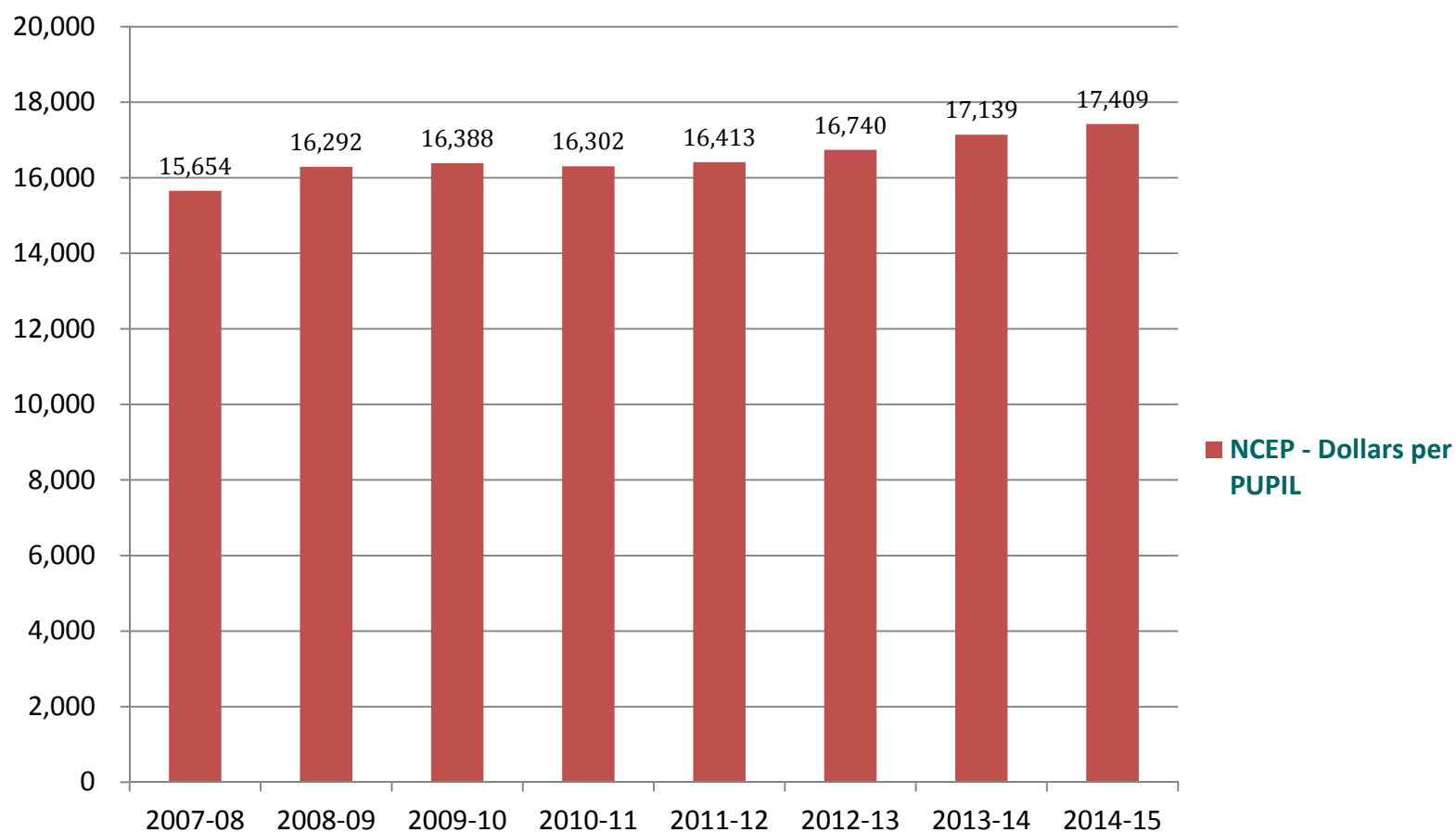
- **1.43%** 2014-15 Approved Budget
- **2.63%** 2015-16 Approved Budget

**BOARD OF EDUCATION BUDGET REQUEST FOR 2016-17**  
**\$267,153,563**

- **4.72%** The Total Increase to Meet Needs of the New School at 200 Strawberry Hill Avenue, Contractual Obligations including Special Education Programming, Staffing, and Other Challenges for 2016-17 is 4.72%

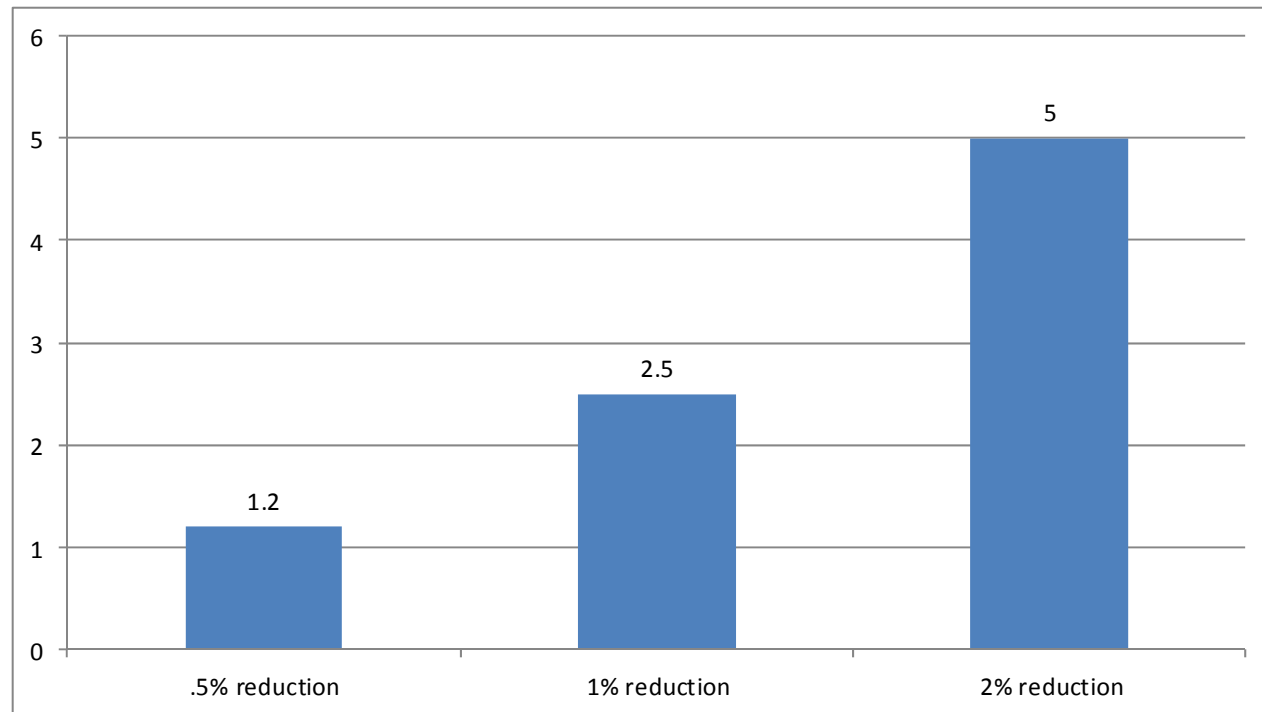
# Cost Per Pupil Over Last 7 Years

## NCEP - Dollars per PUPIL



## Budget Realities

**81% of the Budget is Salaries and Benefits. 16.6% of the SPS Budget includes Other Fixed Costs and Contractual Obligations (Salaries, Benefits, Student Transportation, Utilities, etc.).**

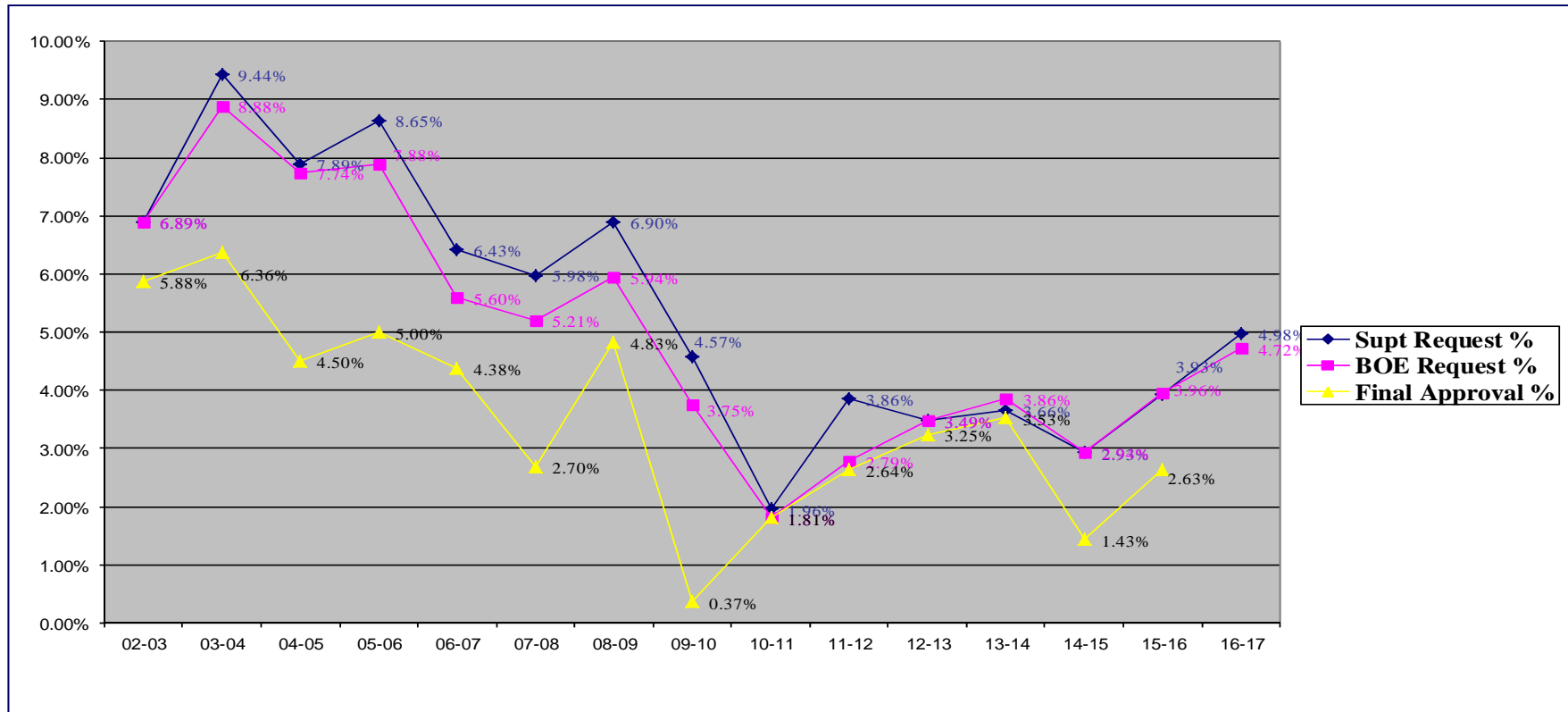


**The Average Salary (incl. Benefits) of Newly Hired Teachers is \$75,000**

- .5% Increase/ Decrease = 1.2 million = 16 Teachers or 8 Administrators
- 1% Increase/ Decrease = 2.5 million = 33 Teachers or 16 Administrators
- 2% Increase/ Decrease = 5.0 million = 66 Teachers or 33 Administrators



# 15-Year History of BOE Operating Budget Requests and City Approvals



**2016-17 Budget was Constructed to Maintain Fiscal Responsibility**

**Average of 2.2% over the last 7 years**

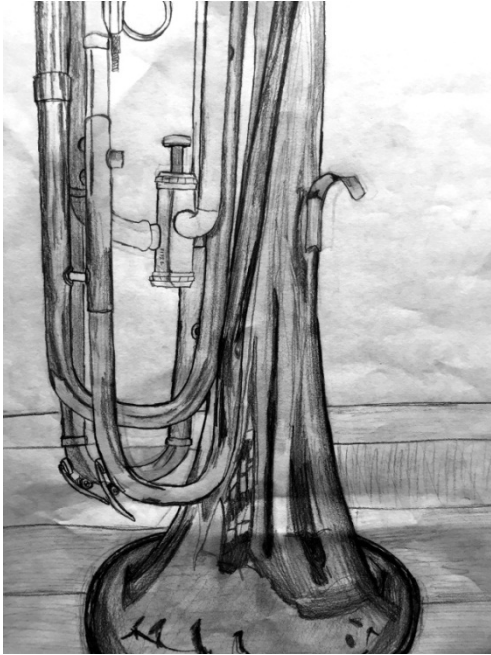
## Next Steps

- **Public Meeting on Proposed 2016-17 Operating Budget**
  - Tuesday, February 9, 2016
- **Formal Adoption**
  - Wednesday, February 17, 2016 – Board of Education Votes on Budget
  - Friday, February 26, 2016 – Mayor Provided with 2016-17 Budget
  - Tuesday, March 1, 2016 – Adopted 2016-17 Budget Placed on District Website; Operating Budget Printed and Forwarded to Board of Finance, Board of Representatives, Principals and Central Staff
  - March 14 and 23, 2016 – Presentation to Board of Finance
  - March 28 (tentative) – Presentation to Board of Representatives Fiscal Committee
  - March 29, 2016 - Board of Finance and Board of Representatives Joint Public Hearing on the city budget 6:30 p.m. at Westhill
  - April 12, 2016 – Board of Finance vote on 2016-17 Budget
  - April 19, 2016 (tentative) – Presentation to Board of Representatives Fiscal Committee
  - May, 2016 (date TBD) – Action on Budget by Board of Representatives, reallocation by Board of Education as necessary
  - June 2016 – Distribution of Approved Budget

# Excellence is the Point!







Susana Cevallos  
Stamford High School, Grade 12

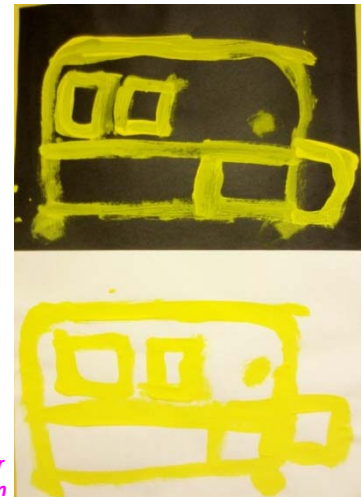


Rogers International School  
8<sup>th</sup> Grade Collaboration



Sarah Perera  
Westhill High School

# Highlights



Zachary Neer  
Westover School, Kindergarten

# **2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

## **Board of Education Approved Budget February 17, 2016**

### **Budget Process**

The budget process for the district began in October 2015 with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2016-17 that addresses program needs in a fiscally responsible manner and, to try to develop a budget with the same or less dollars than the 2015-16 fiscal year. Starting in November 2015 with input from the Citizen's Budget Advisory Committee (CBAC), Central Staff, and Board of Education Administrators, the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with cabinet members including the Assistant Superintendent- Elementary, Assistant Superintendent- Secondary, Executive Director of Finance, Executive Director of Human Resources, Executive Director of Research, and Director of Grants to review all areas of the budget, to link budget requests to the Alliance District Improvement Plan, and determine priorities for 2016-17. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with the Alliance District Improvement Plan. Further reviews were done in late December/early January, with the Superintendent making the final determination for inclusion of items in the Operating Budget Request.

During the months of January and February 2016, the Board of Education Fiscal Committee reviewed all areas of the budget to determine the Board of Education's Operating Budget request for 2016-17. The goal for 2016-17 was to keep the budget request as fiscally responsible as possible while addressing district priorities such as: the new elementary school at 200 Strawberry Hill Avenue, enrollment, achievement, Special Education, site budget allocations and mental health. The outcome of the process is the attached Board of Education's Operating Budget Request in the amount of **\$267,153,563; a 4.72% increase** over the 2015-16 budget.

### **Board of Education Goals**

Each year, the Board of Education and Superintendent of Schools work to develop Board and Superintendent Goals that support the district's mission "to prepare each and every student for success in the 21st Century." The operating budget and all grant budgets are aligned to these goals.

## Aligning Goals for Coherence

Board of Ed Goals	Superintendent's Goals	Alliance District Grant Goals
<ul style="list-style-type: none"> <li>Support the Superintendent in pursuing district goals.</li> </ul>	<ul style="list-style-type: none"> <li>Goals set in four areas in concert with BOE               <ul style="list-style-type: none"> <li>- Teaching and Learning</li> <li>- Building Capacity</li> <li>- Building Community</li> <li>- Policy and Management</li> </ul> </li> <li>Update BOE policies, including Mandated Reporting</li> </ul>	<ul style="list-style-type: none"> <li>Goals set in four areas:               <ul style="list-style-type: none"> <li>- Talent</li> <li>- Academics</li> <li>- Climate</li> <li>- Operations</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Adopt budget that is fiscally responsible</li> </ul>	<ul style="list-style-type: none"> <li>Create an annual budget to support BOE and Superintendent's Goals</li> </ul>	<ul style="list-style-type: none"> <li>Allocate Alliance funding to complement Operating Budget</li> </ul>
<ul style="list-style-type: none"> <li>Foster a climate of collaboration</li> </ul>	<ul style="list-style-type: none"> <li>Inform and engage the Stamford community</li> <li>Implement Climate Survey</li> </ul>	<ul style="list-style-type: none"> <li>Continue grade level, school and District Data Teams</li> </ul>
<ul style="list-style-type: none"> <li>Promote long term planning</li> </ul>	<ul style="list-style-type: none"> <li>Address long term capacity issues</li> <li>Implement DOJ settlement</li> <li>Implement CT Common Core</li> </ul>	<ul style="list-style-type: none"> <li>Continue Alliance goals across school years</li> </ul>

## Other Operating Budget Considerations

To support the Board of Education goals in the previous section and attend to other factors that influence costs and programs, the following items are included in the 2016-17 Board of Education Budget Request:

- A predicted enrollment increase of 205 students; 1.28%;
- To keep pace with Special Education IEP requirements, Pupil Services and ASD program needs, the addition of 19 positions (10 teachers, 1 administrator, 7 paraeducators and 1 security) at a cost of \$4,016,000;
- To operate the new elementary school at 200 Strawberry Hill Avenue, the addition of 26.2 positions (14.5 teachers, .7 administrator, 2 clerical, 7 paraeducators, and 2 custodial) at a cost of \$2,354,000;
- To provide upgrades to the Curriculum Department and compensate for reductions in the GE Developing Futures Grant, the addition of \$1,119,000 to the budget;
- To compensate for reductions in the Medicaid Grant and Perkins Grant requirements, the addition of 2 positions and \$1,050,000 to the budget;
- To cover fluctuations in building enrollment, the addition of 2.8 contingency positions to the budget at a cost of \$213,000;
- To cover mandates for non-public transportation, the addition of 1/3 of five buses and \$133,000;
- To adjust staffing to anticipated enrollment and course offerings, the reduction of 3.5 positions and \$224,000 at the high school level;
- To adjust staffing to anticipated enrollment and course offerings, the reduction of 3.5 positions and \$266,000 at the middle school level;
- To adjust staffing to anticipated enrollment and course offerings, the reduction of 7.0 positions (4 teachers, 3 paraeducators) and \$435,000 at the elementary school level;
- To adjust the **English Learners (EL)** Program based on Department of Justice mandates, the reduction of 18.5 positions (+1.5 teachers, -20 paraeducators) and \$759,000;
- To increase site budget allocations and bilingual supply allocations in all buildings to 2012 levels, the addition of \$148,000 to the budget

The 2016-17 Board of Education's Operating Budget Request is **\$267,153,563**; a **4.72%** increase over the 2015-16 budget.

## **Budget Development Assumptions**

### **Enrollment**

The district's projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 1980-81 to 2015-16 along with an enrollment projection for 2016-17 are shown for your convenience. Enrollment projections were assembled with the assistance of district staff and consultants to provide a comprehensive analysis of enrollment trends.

The enrollment at the building level is predicted to increase by 169 students: 196 at the elementary level, -70 at the middle school level, 11 at the high school level, and 32 in Pre-Kindergarten. Generally our enrollment projections have been highly accurate. For 2016-17, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 205 to 16,251 students; an increase of 1.28%.

### **Revenue**

Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of \$267,153,563 is partially offset by state entitlements (such as ECS and transportation) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be \$8,504,895. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is \$258,648,668.

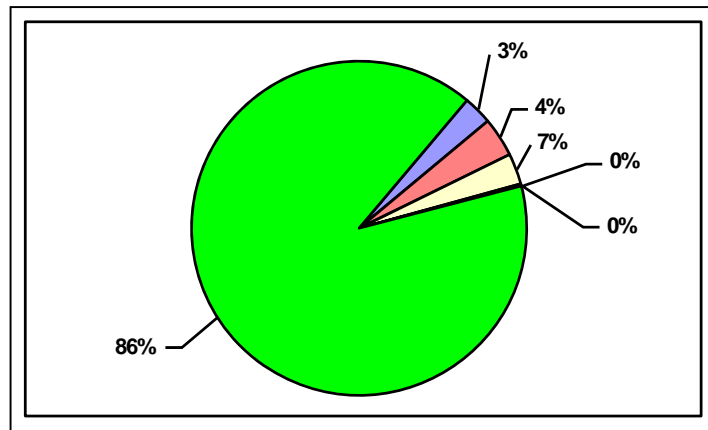
Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2016-17, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2015-16. Grants without firm commitment for 2016-17 were removed from our estimates. Our projections for all grants are shown in section 9 of this document. We are currently expecting two positions to be shifted to the operating budget due to grant reductions. Additionally the district is expecting a retroactive Medicaid Revenue settlement in the amount of \$630,000 that will be used to assist with Special Education costs. In the 2015-16 budget, the district received two retroactive settlements so the reduction in Medicaid revenue will move \$930,000 in Special Education cost back to the operating budget. The change in the operating budget can be seen in the 323 Pupil Services account. Additionally, the district has budgeted \$1,119,000 to assist with program initiatives that were previously funded by the GE Developing Futures Grant.

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



## 2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

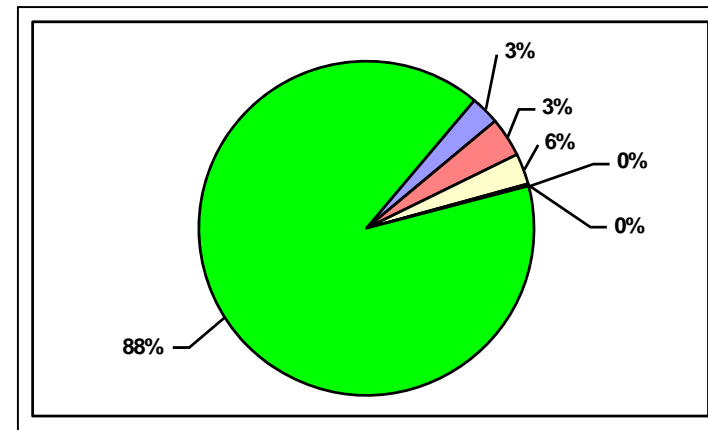
2015-16



City of Stamford- Operating Budget	\$246,608,527	85.9%
State Grants	\$20,861,814	7.3%
Federal Grants	\$10,741,575	3.7%
State Entitlements	\$8,334,795	2.9%
Private and Other Grants	\$262,972	0.1%
Other Income	\$170,100	0.1%

Total Operating & Grant Budget	\$286,979,783	100.0%
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2016-17

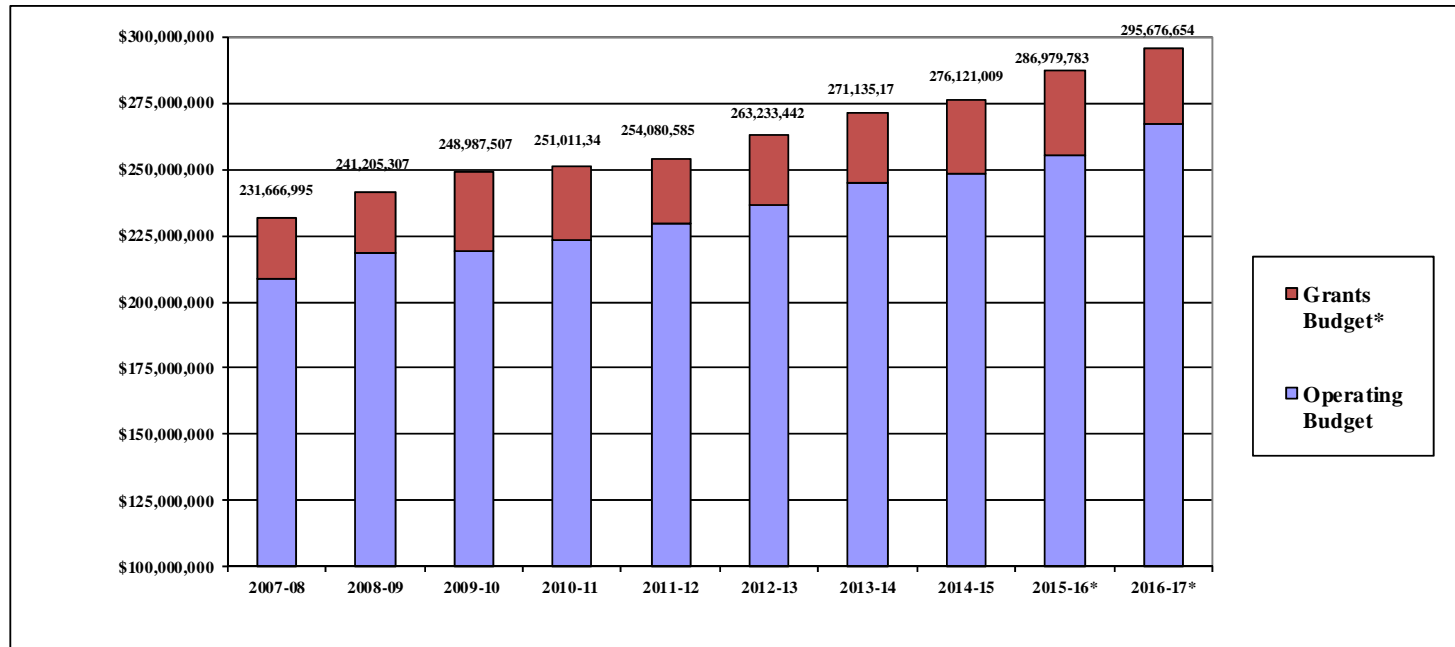


City of Stamford- Operating Budget	\$258,648,668	87.5%
State Grants	\$18,514,696	6.3%
Federal Grants	\$9,744,601	3.3%
State Entitlements	\$8,334,795	2.8%
Private and Other Grants	\$263,794	0.1%
Other Income	\$170,100	0.1%

Total Operating & Grant Budget	\$295,676,654	100.0%
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A second chart titled “Revenue by Source” is also provided to show the overall growth in the district budget and revenues that support it.

## 2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS REVENUE BY SOURCE



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16*	2016-17*
Operating Budget	\$208,532,549	\$218,609,176	\$219,408,146	\$223,382,203	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$267,153,563
Grants Budget*	\$23,134,446	\$22,596,131	\$29,579,361	\$27,629,139	\$24,804,637	\$26,516,284	\$26,062,218	\$27,546,793	\$31,866,361	\$28,523,091
Total	\$231,666,995	\$241,205,307	\$248,987,507	\$251,011,342	\$254,080,585	\$263,233,442	\$271,135,177	\$276,121,009	\$286,979,783	\$295,676,654

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

## **Program Budgets**

In Section 7 of this document, the program budgets are displayed for your convenience. We have continued to simplify the program budgets as much as possible and provide notations to show changes in staffing and budget amounts to make this document more user-friendly.

### **Salaries and Wages (100)**

The salaries and wages included in this budget are based on settled collective bargaining agreements and “best estimates” for unsettled contracts.

Based on the current trend, new teacher positions have been budgeted at \$75,000 (salary and benefits) and paraeducators have been budgeted at \$42,000.

Additionally, the salary accounts have been reduced by \$2,300,000 for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2016-17 we are predicting 30 resignations, 30 retirements, 8 leaves of absence, and 10 teachers awaiting certification.

The 106 Maternity Leave account and 111 Long Term Leave account have been budgeted based on trend; in the past these costs were included in the 101 Teacher Salary account.

### **Employee Benefits (200)**

This portion of the budget includes the cost for employees’ medical and dental insurance as well as the employer’s share of Social Security costs. For 2016-17, the district is budgeting for a self-insured medical, dental, and prescription drug plan with overall caps on Board of Education liability as agreed to in a Memo of Understanding (MOA) accepted by the Board of Education on October 24, 2006. Based on our latest projections, the cost is projected to increase by 3.9%. Further details of all the line items are shown in Section 10, page 10 of this document. Additionally, through the collective bargaining process, the teachers and administrators union will be moving from a PPO (preferred provider) health insurance plan to individual Health Savings accounts (H.S.A.’s). The change is expected to save the district approximately 3% of the cost of medical insurance. The non-certified employees will remain on the City’s health insurance plan. The cost is charged directly from the City to the Board of Education and is expected to increase by 7% over 2015-16 levels.

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

For 2016-17, the BOE Claims reserve is estimated to remain at 9% of claims (the target range was set at 5-9% of claims.)

Two other large cost drivers for the Board of Education relate to Pension and OPEB (Other Post-Employment Benefits) costs. Based on the valuation performed by our actuary, Hooker and Holcomb, the annual pension contribution for BOE non-certified staff will need to be increased by \$196,600 (7.6%). According to the actuary, this is due to increases in vested benefits and smoothing of prior asset losses.

The Annual Retirement Cost (ARC) of Other Post-Employment Benefits (OPEB) is predicted to increase by 15.8% to \$1,958,000. The budget assumes that 100% of the ARC will be paid.

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

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2016-17 this group has been increased by \$1,953,383 due to reductions in the Medicaid Grant (\$930,000), reductions in the GE Developing Futures Grant (\$433,000), and growth trends in the 323 Pupil Services account (\$482,000).

For 2016-17, Trailblazers Alternative Middle School Program (\$520,047) and Stamford Academy (\$501,983) are included in the 321 Contracted Services Account. These amounts are the same as current funding levels.

The 323 Pupil Services Account includes funding to pay for Constellation to provide physical and occupational therapy services and other services mandated by Individual Education Plans (IEPs). Students who exceed 4.5 times the average per pupil cost are reimbursed by the State Excess Cost Grant. Because of this, \$4,700,000 has been used to reduce the 560 Tuition account.

### **Building Upkeep and Repairs (400)**

The district continues to employ the services of AFB to manage the building maintenance and property service functions of the district. Additionally, AFB (with the assistance of the city energy consultant McEnergy) are used to plan all utility accounts and obtain the best prices for commodities through the competitive bidding process. They also provide budget estimates for the BOE utility accounts (Electricity, Gas Non-Heat, Water, Gas Heat, and Oil Heat) based on the most recent bid information. Most of the line items in this area are budgeted close to 2015-16 levels.

### **Transportation, Out-of-District Tuition, and Other Services (500)**

This group is primarily composed of the student transportation and out-of-district tuition accounts.

The transportation budget was built on the services provided by First Student. We are currently running 138 vehicles and have added 7 new vehicles for 2016-17 for a total of 145. Five (5) of the buses will service the new elementary school at 200 Strawberry Hill Avenue, Wright Tech, the Charter School for Excellence, and highly enrolled routes at Northeast, Turn of River, and Rippowam. Two (2) additional buses will be needed to accommodate Special Education students. Approximately 66% of the student population is eligible for home-to-school transportation on a daily basis. The program boasts a better than 99% on-time rate.

A portion of the district's transportation cost is funded through the Magnet School Transportation grant which helps out of town students to attend Rogers International School and AITE.

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a "free, appropriate, public education" and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs. For 2016-17 the number of out-of-district students is expected to remain constant at 210 students and the tuition fees from the receiving schools is expected to increase by 5%. Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Current dialogue with the state anticipates capping the Agency Placement and Excess Cost Grants at 75% of their calculated funding. The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$4,700,000. The final budget of \$11,910,000 is an increase of \$1,506,560 (14.5%) from the 2015-16 amount.

### **Supplies, Materials, and Heating Fuels (600)**

The supply budget for the school system includes both classroom-based consumable supplies and also heating fuels such as oil and natural gas. Each of the schools is given a per-pupil allotment based on their estimated pupils for 2016-17 to cover items such as paper, pencils, copy paper, and textbook replacements. Items such as textbook adoptions, heating oil, and natural gas are managed and budgeted centrally and not included in the "per student" allocation formula. The proposed formula is an increase over the existing allotment as follows:

	Current Rate per Student <u>2015-16</u>	Proposed Rate per Student <u>2016-17</u>
Elementary Schools	\$60	\$ 70
Middle Schools	\$75	\$ 85
High Schools	\$92	\$ 102

		<b>2016-17 BOE Operating Budget</b>				
		<b>Projected</b>	<b>Current</b>	<b>Projected</b>	<b>Regular</b>	<b>Total</b>
		<b>Enrollment</b>	<b>15-16 PP</b>	<b>16-17 PP</b>	<b>Allocation</b>	<b>Allocation**</b>
2	Davenport Ridge	664	\$ 60	\$ 70	\$46,480	\$46,480
3	Hart	642	\$ 60	\$ 70	\$44,940	\$44,940
4	Toquam	704	\$ 60	\$ 70	\$49,280	\$49,280
5	KT Murphy	544	\$ 60	\$ 70	\$38,080	\$38,080
6	Newfield	623	\$ 60	\$ 70	\$43,610	\$43,610
7	Northeast	634	\$ 60	\$ 70	\$44,380	\$44,380
9	New School at 200 Strawberry Hill	240		\$ 70	\$16,800	\$57,772
10	Rogers - Elementary	532	\$ 60	\$ 70	\$37,240	\$37,240
10	Rogers - Middle School	272	\$ 75	\$ 85	\$23,120	\$23,120
11	Roxbury	616	\$ 60	\$ 70	\$43,120	\$43,120
13	Springdale	625	\$ 60	\$ 70	\$43,750	\$43,750
14	Stark	603	\$ 60	\$ 70	\$42,210	\$42,210
15	Stillmeadow	684	\$ 60	\$ 70	\$47,880	\$47,880
17	Westover	776	\$ 60	\$ 70	\$54,320	\$54,320
21	Cloonan MS	549	\$ 75	\$ 85	\$46,665	\$46,665
22	Dolan MS	508	\$ 75	\$ 85	\$43,180	\$43,180
23	Turn of River MS	589	\$ 75	\$ 85	\$50,065	\$50,065
24	Scofield Magnet MS	701	\$ 75	\$ 85	\$59,585	\$59,585
26	Rippowam MS	718	\$ 75	\$ 85	\$61,030	\$61,030
31	Stamford HS	1,700	\$ 92	\$ 102	\$173,400	\$173,400
32	Westhill HS	2,107	\$ 92	\$ 102	\$214,914	\$214,914
35	AITE	700	\$ 92	\$ 102	\$71,400	\$71,400
<b>Total</b>		<b>15,731</b>			<b>\$1,295,449</b>	<b>\$1,336,421</b>

\*\* = to cover start-up supply cost and library books not covered by the capital project, additional funds were added to the New School on 200 Strawberry Hill Ave

The “per-pupil” allotment is discretionary funding allocated to each school and managed by the principal based on site needs. To date, the site budget allocations were prepared on a “tops down” basis under the assumption that the building principals would have a chance to re-allocate site money via budget transfer. The formula stated above follows a practice adopted in prior years. The allocation of funds based on students allows the schools to fund all basic supplies for regular and Special Education as well as “supply-intensive” subjects such as Art. The district adheres to the practice of “dollars following students” and more or less students may necessitate an adjustment to the budget. We will maintain a margin of +/- 25 students at each building for budget purposes.

Additionally, to maintain a budget factor of 1.3 times the normal per pupil supply allocation, a supplement of \$50,900 was added to the budget for English Learners.

Gas and oil heat are also included in this section of the budget and are expected to remain close to 2015-16 levels. The estimates in this area were formulated in conjunction with AFB Management.

### Equipment (700)

The equipment account is used to fund purchase of items with a unit cost of over \$1,000 and a useful life of more than one year. The budget contains actual requests made by the schools and departments for equipment and an estimate of district furniture needs.

**2016-17 Operating Budget  
Percentage Increase**

	<b>Dollars</b>	<b>Staffing</b>	<b>%</b>
<b>Current 2015-16 Board of Education Operating Budget</b>	<b>\$ 255,113,422</b>	<b>2,039.9</b>	
<b>Existing program with contractual increase, savings</b>	<b>\$ 4,882,141</b>		<b>1.91%</b>
<b>Special Education program including contingency positions, Pupils Services and ARTS</b>	<b>\$ 4,016,000</b>	<b>19.0</b>	<b>1.57%</b>
<b>New Elementary School at 200 Strawberry Hill Ave</b>	<b>\$ 2,354,000</b>	<b>26.2</b>	<b>0.92%</b>
<b>Upgrade to Curriculum &amp; Instruction/ Reduction in GEDF grant</b>	<b>\$ 1,119,000</b>		<b>0.44%</b>
<b>Reduction in Medicaid and other grants</b>	<b>\$ 1,050,000</b>	<b>2.0</b>	<b>0.41%</b>
<b>District wide enrollment contingency - Gen'l Ed</b>	<b>\$ 213,000</b>	<b>2.8</b>	<b>0.08%</b>
<b>Increase in site budget, bilingual supply allocations</b>	<b>\$ 148,000</b>		<b>0.06%</b>
<b>Increase in Non-Public Transportation</b>	<b>\$ 133,000</b>		<b>0.05%</b>
	<b>\$ 13,915,141</b>	<b>50.0</b>	<b>5.45%</b>
<b>Reductions in staff - High School level</b>	<b>\$ (224,000)</b>	<b>(3.5)</b>	<b>-0.09%</b>
<b>Reductions in staff - Middle School level</b>	<b>\$ (266,000)</b>	<b>(3.5)</b>	<b>-0.10%</b>
<b>Reductions in staff - Elementary School level</b>	<b>\$ (435,000)</b>	<b>(7.0)</b>	<b>-0.17%</b>
<b>Reduction in staff - English Learners Program</b>	<b>\$ (759,000)</b>	<b>(18.5)</b>	<b>-0.30%</b>
<b>Other DW savings</b>	<b>\$ (191,000)</b>	<b>(1.0)</b>	<b>-0.07%</b>
	<b>\$ (1,875,000)</b>	<b>(33.5)</b>	<b>-0.73%</b>
<b>2016-17 Board of Education Operating Budget</b>	<b>\$ 267,153,563</b>	<b>2,056.4</b>	<b>4.72%</b>



# 2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

## Budget Highlights

### Variance Analysis

Obj	Description	2015-16 Adjusted Bud	2016-17 Budget	\$Var	%Var	Reason
101	Teacher Salary	\$113,942,622	\$114,619,590	\$676,968	0.59%	contract incr of 3.1% plus 19.8 positions; less \$2.3m vacancy savings; \$1.9m moved to 106 and 111 accounts
102	Administrative Certified	\$9,195,780	\$9,727,665	\$531,885	5.78%	incr of .7 positions; new elementary school at 200 Strawberry Hill Avenue
104	Teacher Extra Service	\$1,178,338	\$1,395,661	\$217,323	18.44%	incr of \$223k due to reduction in GEDF Grant
105	Class Coverage	\$50,000	\$50,000	\$0	0.00%	based on trend
106	Maternity Leave	\$100,000	\$929,400	\$829,400	829.40%	previously budgeted in 101 acct; 2015-16 projection of \$882k
107	Vacancy Savings					\$2.3m estimated savings from resignations, retirements, and leaves of absence was moved to the 101 Teacher Salary account
108	Mentor Stipends	\$80,000	\$80,000	\$0	0.00%	115 first or second year teachers; stipend of \$695 per teacher
109	Substitutes	\$2,036,740	\$2,334,988	\$298,248	14.64%	based on trend, 2014-15 = \$2,477k
110	Retirement	\$1,095,937	\$954,000		0.00%	based on trend
111	Long-Term Sick Leave	\$100,000	\$1,122,893	\$1,022,893	1022.89%	Previously budgeted in 101 acct., 2014-15 = \$1,122k
<b>Total Certified Salaries and Wages</b>		<b>\$127,779,417</b>	<b>\$131,214,197</b>	<b>\$3,576,717</b>	<b>2.80%</b>	
113	Administration - Non Certified	\$700,331	\$754,446	\$54,115	7.73%	currently paid at 2013-14 rates
114	Clerical/Technical Salary	\$6,117,599	\$6,427,196	\$309,597	5.06%	contract estimate; incr of 2 positions for new elementary school at 200 Strawberry Hill Avenue
115	Paraeducators	\$10,295,866	\$10,377,678	\$81,812	0.79%	contract estimate; 8 less positions
116	Custodial/Mechanical Salary	\$9,946,246	\$10,130,201	\$183,955	1.85%	contract estimate; 2 addl positions for new elementary school at 200 Strawberry Hill Avenue; reduction of Westhill position
117	Other Salary	\$1,909,853	\$2,232,046	\$322,193	16.87%	mostly security workers; contract estimate; 1 addl position (ARTS); \$185k for Special Education nursing services
119	Para Sub Coverage		\$400,000	\$400,000	0.00%	based on trend
120	Temporary Part-Time Salary	\$1,534,925	\$1,586,650	\$51,725	3.37%	addition of \$34k to extra-curricular budget for skiing and sailing
121	Custodial/Mechanical Overtime	\$1,327,000	\$1,330,183	\$3,183	0.24%	based on trend
122	Clerical Overtime	\$92,062	\$98,480	\$6,418	6.97%	based on trend
123	Police and Fire Overtime	\$116,219	\$116,219			based on trend
<b>Total Non-Certified Salaries and Wages</b>		<b>\$32,040,101</b>	<b>\$33,453,099</b>	<b>\$1,412,998</b>	<b>4.41%</b>	

# 2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

## Budget Highlights

### Variance Analysis

Obj	Description	2015-16 Adjusted Bud	2016-17 Budget	\$Var	%Var	Reason
201	Clothing/Tool Allowance	\$175,000	\$175,000			contractual item
202	Health/Hospital Insurance	\$36,184,635	\$37,502,945	\$1,318,310	3.64%	see Section 10 for details
207	Social Security	\$3,375,000	\$3,564,000	\$189,000	5.60%	based on trend; new elementary school at 200 Strawberry Hill Avenue
208	Unemployment Insurance	\$175,000	\$100,000	(\$75,000)	-42.86%	based on trend
215	Tuition Reimbursement	\$166,000	\$166,000			contractual item for teachers and administrators
216	Childcare Reimbursement	\$30,000	\$30,000			contractual item for teachers
230	Pension	\$2,604,800	\$2,801,400	\$196,600	7.55%	7.4% increase from H&H actuary, plus \$110k for new custodians
231	Other Post Retirement Benefits-OPEB	\$1,690,421	\$1,958,000	\$267,579	15.83%	increase to 100% of ARC funding
260	Worker's Compensation	\$1,807,368	\$1,800,610	(\$6,758)	-0.37%	estimate from City Risk Management
<b>Total Employee Benefits</b>		<b>\$46,208,224</b>	<b>\$48,097,955</b>	<b>\$1,889,731</b>	<b>4.09%</b>	
321	Contracted Services	\$3,843,022	\$3,974,941	\$131,919	3.43%	due to incr in maintenance contracts
322	Instructional Program Improvement	\$369,878	\$711,342	\$341,464	92.32%	\$371k due to reduction of GEDF Grant
323	Pupil Services	\$3,925,572	\$5,337,572	\$1,412,000	35.97%	\$930k due to reduction in Medicaid revenue
324	Legal Services	\$550,000	\$550,000	\$0	0.00%	based on savings, reduction in trend
330	Other Professional and Technical Svcs	\$172,000	\$240,000	\$68,000	39.53%	reduction in GEDF Grant \$62k
<b>Total Educational, Rehabilitative, and Legal Services</b>		<b>\$8,860,472</b>	<b>\$10,813,855</b>	<b>\$1,953,383</b>	<b>22.05%</b>	
411	Electricity	\$3,456,820	\$3,537,328	\$80,508	2.33%	est from AFB; new elementary school at 200 Strawberry Hill Avenue
412	Gas - Non heat	\$102,450	\$127,450	\$25,000	24.40%	based on trend; 2014-15 = \$122k
413	Water	\$322,750	\$345,900	\$23,150	7.17%	based on trend; 2014-15 = \$339k
420	Repair, Maintenance, and Cleaning	\$1,184,690	\$1,394,800	\$210,110	17.74%	includes \$200k credit from School Building Use Fund
440	Rentals	\$289,689	\$312,066	\$22,377	7.72%	based on trend
450	Construction Service	\$175,000	\$175,000			keep level
452	Grounds Maintenance	\$65,000	\$65,000			keep level
<b>Total Building Upkeep and Repair</b>		<b>\$5,596,399</b>	<b>\$5,957,544</b>	<b>\$361,145</b>	<b>6.45%</b>	

# 2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

## Budget Highlights

### Variance Analysis

Obj	Description	2015-16 Adjusted Bud	2016-17 Budget	\$Var	%Var	Reason
510	Student Transportation Services	\$15,278,429	\$16,283,657	\$1,005,228	6.58%	estimate of 2.5% ; incr 7 buses for new elementary school at 200 Strawberry Hill Avenue, private schools and Special Education
511	Field Trips	\$130,616	\$124,980	(\$5,636)	-4.31%	based on trend
520	Insurance Allocation	\$1,093,530	\$1,054,175	(\$39,355)	-3.60%	estimate from City OPM and Risk Management
530	Telephone	\$400,000	\$398,000	(\$2,000)	-0.50%	based on trend
531	Postage	\$184,352	\$186,923	\$2,571	1.39%	based on trend
540	Advertising	\$42,500	\$34,500	(\$8,000)	-18.82%	reduction based on trend
541	Recruitment and Retention	\$22,600	\$22,000	(\$600)	-2.65%	based on trend
550	Printing	\$633,607	\$634,151	\$544	0.09%	basically level funded
560	Tuitions	\$10,403,440	\$11,910,000	\$1,506,560	14.48%	based on 5% trend, 210 students, \$4.7m state revenue
580	Professional Development	\$191,319	\$229,317	\$37,998	19.86%	\$24k Special Education, \$20k for Mental Health budget
581	In-District Travel	\$15,914	\$14,500	(\$1,414)	-8.89%	based on trend
590	Other Purchased Services	\$492,700	\$490,000	(\$2,700)	-0.55%	basically level funded
<b>Total Transportation, Out-District Tuition, &amp; Other Svcs</b>		<b>\$28,889,007</b>	<b>\$31,382,203</b>	<b>\$2,493,196</b>	<b>8.63%</b>	
611	Instructional Supplies	\$1,400,496	\$1,860,916	\$460,420	32.88%	add \$294k due to reduction in GEDF Grant; \$148k for increase in site allocations: ES=\$70, MS=\$85, HS=\$102
613	Maintenance Supplies	\$348,237	\$363,237	\$15,000	4.31%	new elementary school at 200 Strawberry Hill Avenue
621	Gas Heat	\$1,199,200	\$1,239,200	\$40,000	3.34%	estimate from AFB; assumes normal winter; new elementary school at 200 Strawberry Hill Avenue
624	Oil Heat	\$65,000	\$65,000			estimate from AFB
626	Gasoline	\$61,000	\$51,000	(\$10,000)	-16.39%	reduction in price
629	Bus Fuel	\$1,005,000	\$745,000	(\$260,000)	-25.87%	reduction in price from \$2.64 to \$1.74 per gallon
641	Texts/Workbooks	\$357,171	\$418,808	\$61,637	17.26%	based on trend; \$45k reduction in GEDF Grant
642	Library Books/Periodicals	\$45,584	\$93,258	\$47,674	104.58%	based on trend; \$30k for new elementary school at 200 Strawberry Hill Avenue; \$9k GEDF Grant reduction
643	Computer and AV Materials	\$652,715	\$658,240	\$5,525	0.85%	based on trend
690	Office Supplies	\$105,523	\$109,491	\$3,968	3.76%	based on trend; new elementary school at 200 Strawberry Hill Avenue
691	Other Supplies	\$46,800	\$46,800			based on trend
<b>Total Supplies, Materials, and Heating Fuels</b>		<b>\$5,286,726</b>	<b>\$5,650,950</b>	<b>\$364,224</b>	<b>6.89%</b>	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS  
 Budget Highlights  
 Variance Analysis

Obj	Description	2015-16 Adjusted Bud	2016-17 Budget	\$Var	%Var	Reason
730	Instructional Equipment	\$196,568	\$293,716	\$97,148	49.42%	based on trend; \$52k safety equipment, reduction of GEDF Grant; \$30k Special Education
739	Non-Instructional Equipment	\$107,800	\$116,300	\$8,500	7.88%	based on trend
	<b>Total Equipment</b>	<b>\$304,368</b>	<b>\$410,016</b>	<b>\$105,648</b>	<b>34.71%</b>	
890	Dues and Fees	\$148,708	\$173,744	\$25,036	16.84%	based on trend; includes CABB, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, plus others; \$18k reduction in GEDF Grant
	<b>Total Dues and Fees</b>	<b>\$148,708</b>	<b>\$173,744</b>	<b>\$25,036</b>	<b>16.84%</b>	
<b>Total Operating Budget</b>		<b>\$255,113,422</b>	<b>\$267,153,563</b>	<b>\$12,040,141</b>	<b>4.72%</b>	

**2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS  
BUDGET INCREASE HIGHLIGHTS**

<b>2015-16 Operating Budget</b>	<b>Budget \$</b>	<b>Positions</b>	
	<b>\$255,113,422</b>	<b>2,039.9</b>	
<b>CURRENT PROGRAM</b>	<b>Dollars</b>		<b>Percent</b>
Salaries (100)	\$2,549,141		1.00%
Employee Benefits (200)	\$1,820,000		0.71%
Educational, Rehabilitative, and Legal Services (300)	\$94,000		0.04%
Building Upkeep and Repairs (400)	\$202,000		0.08%
Transportation and Other Services (500)	\$456,000		0.18%
Supplies, Materials, and Heating Fuels (600)	(\$265,000)		-0.10%
Equipment (700)	\$16,000		0.01%
Dues and Fees (800)	\$10,000		0.00%
	<b>\$4,882,141</b>	<b>0.0</b>	<b>1.91%</b>
<b>CHANGES TO CURRENT PROGRAM</b>			
Special Education including contingency, Pupil Services and ARTS	\$4,016,000	19.0	1.57%
New elementary school at 200 Strawberry Hill Avenue	\$2,354,000	26.2	0.92%
Upgrade to Curriculum & Instruction/Reduction in GE Developing Futures Grant	\$1,119,000		0.44%
Reduction in Medicaid and other grants	\$1,050,000	2.0	0.41%
District-wide enrollment contingency	\$213,000	2.8	0.08%
Increase to site budget and bilingual supply allocations	\$148,000		0.06%
Non-Public Transportation	\$133,000		0.05%
Other District-wide	(\$191,000)	(1.0)	-0.07%
High Schools	(\$224,000)	(3.5)	-0.09%
Middle Schools	(\$266,000)	(3.5)	-0.10%
Elementary Schools	(\$435,000)	(7.0)	-0.17%
English Learners (EL) Program	(\$759,000)	(18.5)	-0.30%
	<b>\$7,158,000</b>	<b>16.5</b>	<b>2.81%</b>
<b>Total 2016-17 Operating Budget</b>	<b>\$267,153,563</b>	<b>2,056.4</b>	<b>4.72%</b>



Lorrie Solonyka  
Scofield Magnet Middle School, Grade 6

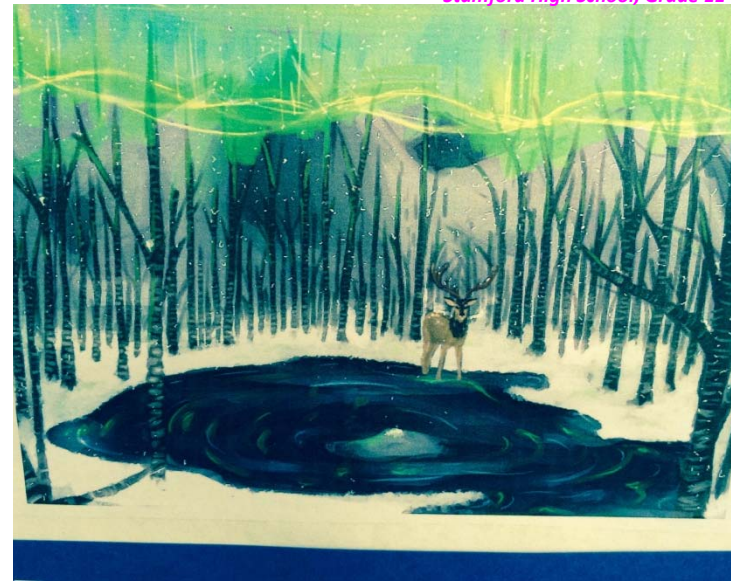


Lily Shafir  
Stillmeadow School, Grade 3

# Student Enrollment

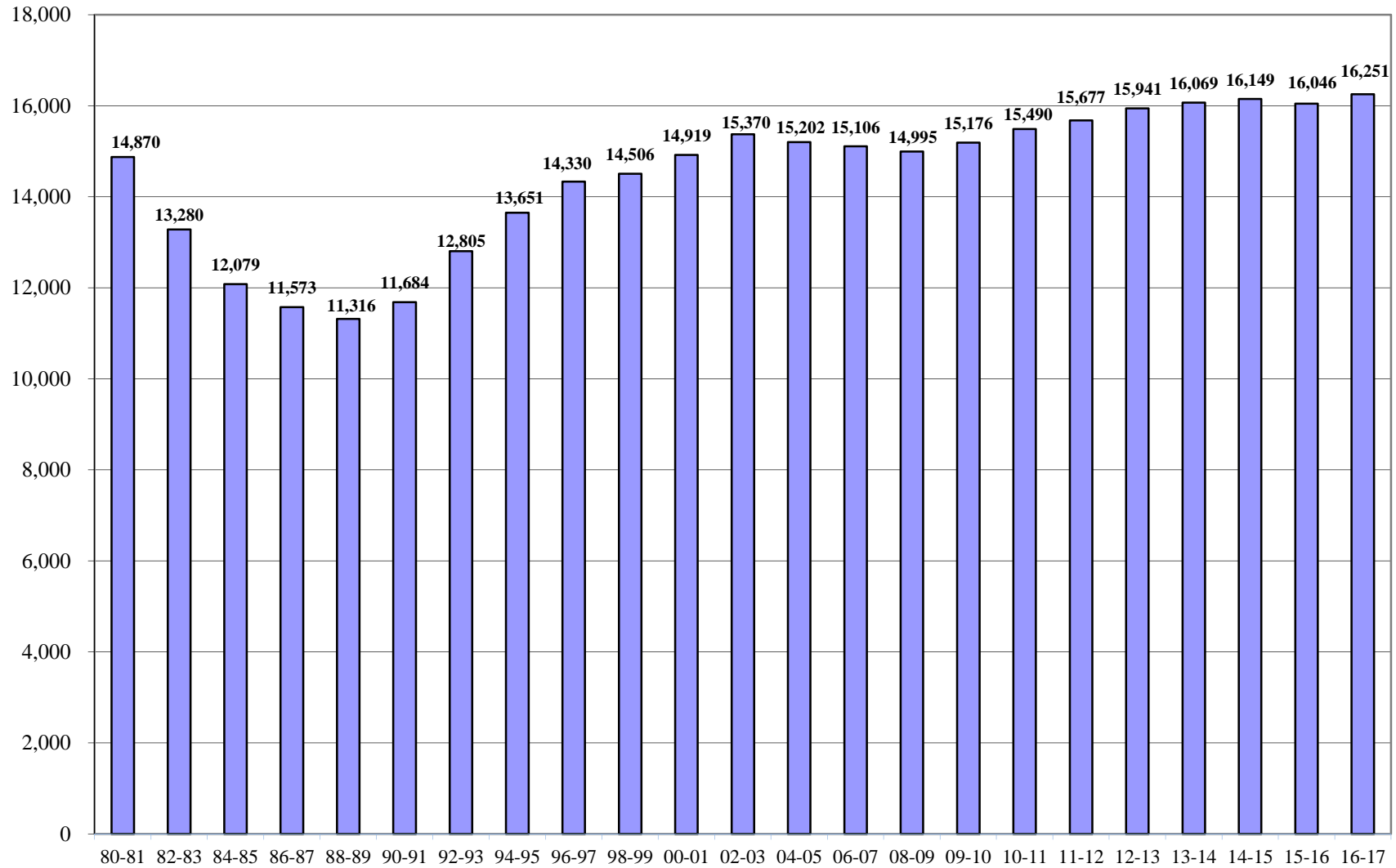


Tito Cambara  
Turn of River Middle School



Alexa Ceden  
Stamford High School, Grade 11

**Stamford Public Schools**  
**Enrollment Actual for 1980 - 2015 and Projected Enrollment for 2016-17**  
**Grades PreK - 12**



**Actual**

- Notes:**
1. All enrollment data (actual and projected) are as of October 1<sup>st</sup>.
  2. All enrollment data (actual and projected) include students placed outside the district.
  3. All actual enrollment data include out-of-town students at Rogers, AITE and the Vocational Agriculture Program at Westhill High School.
  4. Projections for 2015-16 are from the Research Office. Projections for future years are currently being developed.

## 2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

### Total Enrollment by Level: Actual 2011-12 to 2015-16 and Projected 2016-17

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17	Change Actual 2015-16 to Projected 2016-17
Elementary School	7,412	7,641	7,644	7,713	7,691	7,887	196
Middle School	3,183	3,258	3,318	3,447	3,407	3,337	(70)
High School	4,742	4,674	4,672	4,582	4,496	4,507	11
Pre-Kindergarten	91	121	182	162	197	229	32
<b>Sub Total District</b>	<b>15,428</b>	<b>15,694</b>	<b>15,816</b>	<b>15,904</b>	<b>15,791</b>	<b>15,960</b>	<b>169</b>
Out-of-District Placement	147	143	147	148	144	148	4
Home Instruction/ARTS Program	102	104	106	97	88	120	32
Individuals Achieving Independence					23	23	0
<b>Total School Enrollment</b>	<b>15,677</b>	<b>15,941</b>	<b>16,069</b>	<b>16,149</b>	<b>16,046</b>	<b>16,251</b>	<b>205</b>

**Notes:**

1. Enrollment at the elementary, middle, and high school levels include Special Education and Bilingual Program students, but do not include Home Instruction or students placed outside the district. Home Instruction and out-of-district students are noted separately.



## 2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

### Elementary Enrollment by School: Actual 2011-12 to 2015-16 and Projected 2016-17

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17	Change Actual 2015-16 to Projected 2016-17
Davenport	538	544	558	627	646	664	18
Hart	555	586	607	654	630	642	12
Toquam	648	680	683	709	705	704	(1)
K. T. Murphy	531	560	526	553	549	544	(5)
Newfield	689	691	706	655	625	623	(2)
Northeast	690	685	663	685	637	634	(3)
New School at 200 Strawberry Hill						240	240
Rogers	559	566	545	536	546	532	(14)
Roxbury	646	646	646	614	623	616	(7)
Springdale	619	657	708	683	652	625	(27)
Stark	570	613	621	603	611	603	(8)
Stillmeadow	659	700	692	673	694	684	(10)
Westover	708	713	689	721	773	776	3
<b>Sub Total</b>	<b>7,412</b>	<b>7,641</b>	<b>7,644</b>	<b>7,713</b>	<b>7,691</b>	<b>7,887</b>	<b>196</b>
 Pre-Kindergarten	 91	 121	 182	 162	 197	 229	 32
Home Instruction		1					0
<b>Total Elementary</b>	<b>7,503</b>	<b>7,763</b>	<b>7,826</b>	<b>7,875</b>	<b>7,888</b>	<b>8,116</b>	<b>228</b>

**Notes:**

1. Special Education and Bilingual Program students are counted in their schools.
2. The estimated 272 sixth, seventh and eighth graders at Rogers are included in middle school counts, not in the elementary counts.

**Middle School Enrollment by School: Actual 2011-12 to 2015-16 and Projected 2016-17**

	<b>Actual 2011-12</b>	<b>Actual 2012-13</b>	<b>Actual 2013-14</b>	<b>Actual 2014-15</b>	<b>Actual 2015-16</b>	<b>Projected 2016-17</b>	<b>Change Actual 2015-16 to Projected 2016-17</b>
<b>Cloonan</b>	577	598	623	616	543	549	6
<b>Dolan</b>	528	532	571	533	497	508	11
<b>Turn of River</b>	558	583	549	610	590	589	(1)
<b>Scofield</b>	628	627	626	670	716	701	(15)
<b>Rippowam</b>	648	657	690	753	804	718	(86)
<b>Rogers</b>	244	261	259	265	257	272	15
<b>Sub Total</b>	<b>3,183</b>	<b>3,258</b>	<b>3,318</b>	<b>3,447</b>	<b>3,407</b>	<b>3,337</b>	<b>(70)</b>
<b>Home Instruction/ARTS Program</b>	4	1	0	0	0	0	0
<b>Total Middle</b>	<b>3,187</b>	<b>3,259</b>	<b>3,318</b>	<b>3,447</b>	<b>3,407</b>	<b>3,337</b>	<b>(70)</b>

**Notes:**

1. Enrollment at Rogers includes out-of-town students.

### High School Enrollment By School: Actual 2011-12 to 2015-16 and Projected 2016-17

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17	Change Actual 2015-16 to Projected 2016-17
Stamford	1,821	1,899	1,865	1,786	1,720	1,700	(20)
Westhill	2,229	2,091	2,111	2,103	2,090	2,107	17
AITE	692	684	696	693	686	700	14
<b>Subtotal High School</b>	<b>4,742</b>	<b>4,674</b>	<b>4,672</b>	<b>4,582</b>	<b>4,496</b>	<b>4,507</b>	<b>11</b>
Home Instruction/ARTS Program	98	102	106	97	88	120	32
Individuals Achieving Independence					23	23	0
<b>Total High School</b>	<b>4,840</b>	<b>4,776</b>	<b>4,778</b>	<b>4,679</b>	<b>4,607</b>	<b>4,650</b>	<b>43</b>

**Notes:**

1. Enrollment at AITE and the Westhill Vocational Agriculture Program includes out-of-town students.



*Alexis Marchetti  
Westhill High School  
Grade 10*



*Alana Harper  
Newfield School, Grade 3*

# Human Resources



*Rayiah Grant  
Springdale School, Grade 3*



*Andrea Barron  
Davenport Ridge School, Grade 3*



*Klaudia Romanczyk  
Westhill High School*

# 2016-17 HUMAN RESOURCES BUDGET STAMFORD PUBLIC SCHOOLS

Object		2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Approved	2015-16 Adjusted	2016-17 BOE Approved	Variance +/-
101	Teachers	1,264.2	1,284.7	1,318.6	1,354.5	1,359.3	1,358.3	1,378.1	19.8
102	Administrative	63.0	63.0	60.4	58.9	58.7	59.7	60.4	0.7
	<b>Total Certified</b>	<b>1,327.2</b>	<b>1,347.7</b>	<b>1,379.0</b>	<b>1,413.4</b>	<b>1,418.0</b>	<b>1,418.0</b>	<b>1,438.5</b>	<b>20.5</b>
113	Administrative - Non-Certified	7.1	6.4	7.0	7.0	7.0	7.0	7.0	0.0
114	Clerical	78.4	78.4	78.4	80.4	80.4	79.4	81.4	2.0
115	Paraeducators	300.6	321.0	339.0	359.0	345.0	345.0	337.0	(8.0)
116	Custodial/Mechanics	153.0	153.0	151.0	154.0	154.0	154.0	155.0	1.0
117	Other	38.0	38.0	37.0	37.0	36.5	36.5	37.5	1.0
	<b>Total Non-Certified</b>	<b>577.1</b>	<b>596.8</b>	<b>612.4</b>	<b>637.4</b>	<b>622.9</b>	<b>621.9</b>	<b>617.9</b>	<b>(4.0)</b>
	<b>Total Operating Budget</b>	<b>1,904.3</b>	<b>1,944.5</b>	<b>1,991.4</b>	<b>2,050.8</b>	<b>2,040.9</b>	<b>2,039.9</b>	<b>2,056.4</b>	<b>16.5</b>
101	Teachers	130.5	114.7	115.7	115.2	111.2	112.2	116.2	4.0
102	Administrative	5.0	5.0	4.6	4.6	4.6	4.6	5.0	0.4
	<b>Total Certified</b>	<b>135.5</b>	<b>119.7</b>	<b>120.3</b>	<b>119.8</b>	<b>115.8</b>	<b>116.8</b>	<b>121.2</b>	<b>4.4</b>
113	Administrative - Non-Certified	0.9	0.6	1.5	2.0	2.0	2.0	2.0	0.0
114	Clerical	2.3	2.3	2.3	3.3	3.3	4.3	4.3	0.0
115	Paraeducators	39.0	32.0	34.0	38.0	53.0	55.0	54.0	(1.0)
	<b>Total Non-Certified</b>	<b>42.2</b>	<b>34.9</b>	<b>37.8</b>	<b>43.3</b>	<b>58.3</b>	<b>61.3</b>	<b>60.3</b>	<b>(1.0)</b>
	<b>Total Grants Budget</b>	<b>177.7</b>	<b>154.6</b>	<b>158.1</b>	<b>163.1</b>	<b>174.1</b>	<b>178.1</b>	<b>181.5</b>	<b>3.4</b>
101	Teachers	1,394.7	1,399.4	1,434.3	1,469.7	1,470.5	1,470.5	1,494.3	23.8
102	Administrative	68.0	68.0	65.0	63.5	63.3	64.3	65.4	1.1
	<b>Total Certified</b>	<b>1,462.7</b>	<b>1,467.4</b>	<b>1,499.3</b>	<b>1,533.2</b>	<b>1,533.8</b>	<b>1,534.8</b>	<b>1,559.7</b>	<b>24.9</b>
113	Administrative - Non-Certified	8.0	7.0	8.5	9.0	9.0	9.0	9.0	0.0
114	Clerical	80.7	80.7	80.7	83.7	83.7	83.7	85.7	2.0
115	Paraeducators	339.6	353.0	373.0	397.0	398.0	400.0	391.0	(9.0)
116	Custodial/Mechanics	153.0	153.0	151.0	154.0	154.0	154.0	155.0	1.0
117	Other	38.0	38.0	37.0	37.0	36.5	36.5	37.5	1.0
	<b>Total Non-Certified</b>	<b>619.3</b>	<b>631.7</b>	<b>650.2</b>	<b>680.7</b>	<b>681.2</b>	<b>683.2</b>	<b>678.2</b>	<b>(5.0)</b>
	<b>Total System Budget</b>	<b>2,082.0</b>	<b>2,099.1</b>	<b>2,149.5</b>	<b>2,213.9</b>	<b>2,215.0</b>	<b>2,218.0</b>	<b>2,237.9</b>	<b>19.9</b>

**2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**Operating and Grants Budget Positions - Additions/Reductions ( )**




No.	Object	2015-16 Positions	Elementary	Middle School	High School	Immigrant/Youth & Perkins Grant	Bilingual ELL	ARTS	Special Education	Contingency	Other	New School	2015-16 Positions	Change
101	Teachers	1,358.3	(4.0)	(3.5)	(2.5)	1.0	1.5	(1.0)	0.0	13.7	0.1	14.5	1,378.1	19.8
102	Administrative	59.7						1.0			(1.0)	0.7	60.4	0.7
113	Admin - Non-Certified	7.0											7.0	0.0
114	Clerical	79.4										2.0	81.4	2.0
115	Paraeducators	345.0	(3.0)			1.0	(20.0)		7.0			7.0	337.0	(8.0)
116	Custodial/Mechanics	154.0			(1.0)							2.0	155.0	1.0
117	Other	36.5						1.0					37.5	1.0
<b>Total Operating Budget</b>		<b>2,039.9</b>	<b>(7.0)</b>	<b>(3.5)</b>	<b>(3.5)</b>	<b>2.0</b>	<b>(18.5)</b>	<b>1.0</b>	<b>7.0</b>	<b>13.7</b>	<b>(0.9)</b>	<b>26.2</b>	<b>2,056.4</b>	<b>16.5</b>
101	Teachers	112.2				(1.0)						5.0	116.2	4.0
102	Administrative	4.6									0.4		5.0	0.4
113	Admin - Non-Certified	2.0											2.0	0.0
114	Clerical	4.3											4.3	0.0
115	Paraeducators	55.0				(1.0)							54.0	(1.0)
<b>Total Grants Budget</b>		<b>178.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(2.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>	<b>5.0</b>	<b>181.5</b>	<b>3.4</b>
<b>Total System Budget</b>		<b>2,218.0</b>	<b>(7.0)</b>	<b>(3.5)</b>	<b>(3.5)</b>	<b>0.0</b>	<b>(18.5)</b>	<b>1.0</b>	<b>7.0</b>	<b>13.7</b>	<b>(0.5)</b>	<b>31.2</b>	<b>2,237.9</b>	<b>19.9</b>

**Stamford Public Schools**  
**2016-17 Position Budget Additions/Reductions ( )**

Superintendent's request 1/12/16  
BOE approved  
Final Budget

No.	Object	Operating Budget	Grant Budget	Total Budget
101	Teachers - adjusted budget 2015-16	1,358.3	112.2	1,470.5
	IEP Compliance Teacher	1.0		1.0
	Special Education Contingency	1.0		1.0
	Special Education Transition Specialist	2.0		2.0
	Special Education Middle School & Elem ASD	2.0		2.0
	Special Education Pre-K	2.0		2.0
	Special Education Reading	2.0		2.0
	Speech and Language	2.0		2.0
	Psychology	2.0		2.0
	Social Worker - Middle School	1.0		1.0
	Reduce ARTS Department Head	(1.0)		(1.0)
	Teachers for new elementary school at 200 Strawberry Hill Avenue (Kindergarten 6, Elementary 6, Magnet 1.5, Art .5, Media .5, Reading 1, Music .5, PE .5, Psychology .5, Social Work .5, Speech and Language .5, Special Education 2 and English Learners (EL) .5)	15.5	5.0	20.5
	Elementary K Teachers - Additions to Hart & Roxbury, 2 reductions at Westover and 1 at Newfield	(1.0)		(1.0)
	Elementary 1-5 teachers (+1 Newfield, +1 Stillmeadow, +2 Westover, -2 Northeast, -1 Stark.)	1.0		1.0
	Reduce 5th Grade at Scofield and Rippowam	(4.0)		(4.0)
	Regular Ed contingencies (2 minus .3 adjustment, .1 rounding SEA president)	1.8		1.8
	Middle School Reductions: 1 Math and .5 World Language at Dolan, 1 Language Arts at Cloonan, 1 Language Arts at TOR	(3.5)		(3.5)
	High School Reductions: 1 Math and 1 Science at SHS, 1 Math at WHS	(3.0)		(3.0)
	Add Early College Academy Teacher at SHS	0.5		0.5
	Reduction in Perkins Grant for Ag Science position at WHS	1.0	(1.0)	-
	Additional English Learners teacher (EL) at TOR	0.5		0.5
	Bilingual/EL Contingency	1.0		1.0
	Reduce Special Education Teachers ( 1 Strawberry Hill, 2 Psychology, 1 Social Work)	(4.0)		(4.0)
	<b>Teacher Budget 2016-17</b>	<b>1,378.1</b>	<b>116.2</b>	<b>1,494.3</b>

**Stamford Public Schools**  
**2016-17 Position Budget Additions/Reductions ( )**

 Superintendent's request 1/12/16  
 BOE approved  
 Final Budget

No.	Object	Operating Budget	Grant Budget	Total Budget
102	Administrator- adjusted budget 2015-16	59.7	4.6	64.3
	Add Assistant Director for ARTS	1.0		1.0
	Chief Operating Officer		0.4	0.4
	Increase Administrator for new building from .3 to 1.0	0.7		0.7
	Reduce District-wide Administrator	(1.0)		(1.0)
	<b>Administrative Budget 2016-17</b>	<b>60.4</b>	<b>5.0</b>	<b>65.4</b>
113	Administrative - Non-Certified - adjusted budget 2015-16	7.0	2.0	9.0
	<b>Admin Non-Cert. Budget 2016-17</b>	<b>7.0</b>	<b>2.0</b>	<b>9.0</b>
114	Clerical- adjusted budget 2015-16	79.4	4.3	83.7
	Office staff for new building	2.0		2.0
	<b>Clerical Budget 2016-17</b>	<b>81.4</b>	<b>4.3</b>	<b>85.7</b>
115	Paraeducators- adjusted budget 2015-16	345.0	55.0	400.0
	Special Education Contingency	2.0		2.0
	Special Education ASD paras	5.0		5.0
	Paras for new building (Kindergarten 6, Special Education 2, Media 1)	9.0		9.0
	Red'n of Kindergarten paras due to enrollment (+1 Hart, -1 Newfield, +1 Roxbury, -2 Westover, -2 District-wide Contingency)	(3.0)		(3.0)
	Reclass of Immigrant/Youth para	1.0	(1.0)	0.0
	Change in Bilingual/EL Paras (-27 EL, +2 Bilingual, +5 New Arrival)	(20.0)		(20.0)
	Reduce Special Education Para's at Strawberry Hill)	(2.0)		(2.0)
	<b>Paraeducators Budget 2016-17</b>	<b>337.0</b>	<b>54.0</b>	<b>391.0</b>
116	Custodial/Mechanics- adjusted budget 2015-16	154.0		154.0
	Custodians for new building	2.0		2.0
	Reduce Westhill High School	(1.0)		(1.0)
	<b>Custodial/Mechanic Budget 2016-17</b>	<b>155.0</b>	<b>0.0</b>	<b>155.0</b>
117	Other- adjusted budget 2015-16	36.5		36.5
	Security Guard for ARTS building	1.0		1.0
	<b>Other Budget 2016-17</b>	<b>37.5</b>	<b>0.0</b>	<b>37.5</b>
	<b>Total BOE Budget 2016-17</b>	<b>2,056.4</b>	<b>181.5</b>	<b>2,237.9</b>
	<b>Changes from 2015-16 Budget</b>	<b>16.5</b>	<b>3.4</b>	<b>19.9</b>





Stephanie Woodman  
AITE, Grade 12

Madelyn Bautista  
Turn of River Middle School



Natalie Kovalskiy  
Dolan Middle School, Grade 7

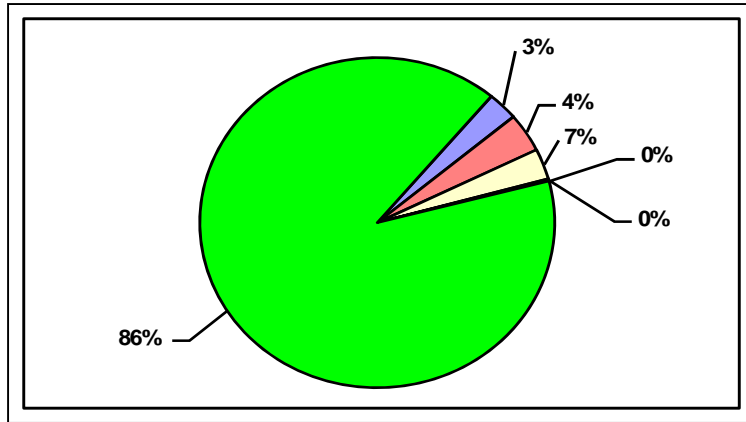
# Revenue



Brian Somady  
Rippowam Middle School, Grade 7

## 2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

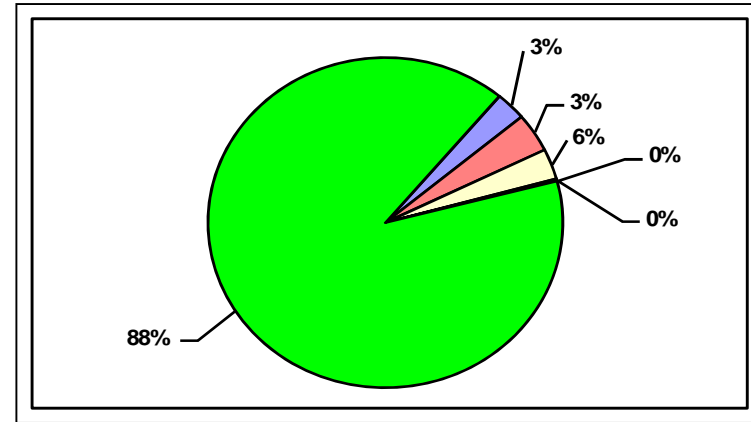
2015-16



<b>City of Stamford- Operating Budget</b>	<b>\$246,608,527</b>	<b>85.9%</b>
State Grants	\$20,861,814	7.3%
Federal Grants	\$10,741,575	3.7%
State Entitlements	\$8,334,795	2.9%
Private and Other Grants	\$262,972	0.1%
Other Income	\$170,100	0.1%

<b>Total Operating &amp; Grant Budget</b>	<b>\$286,979,783</b>	<b>100.0%</b>
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2016-17

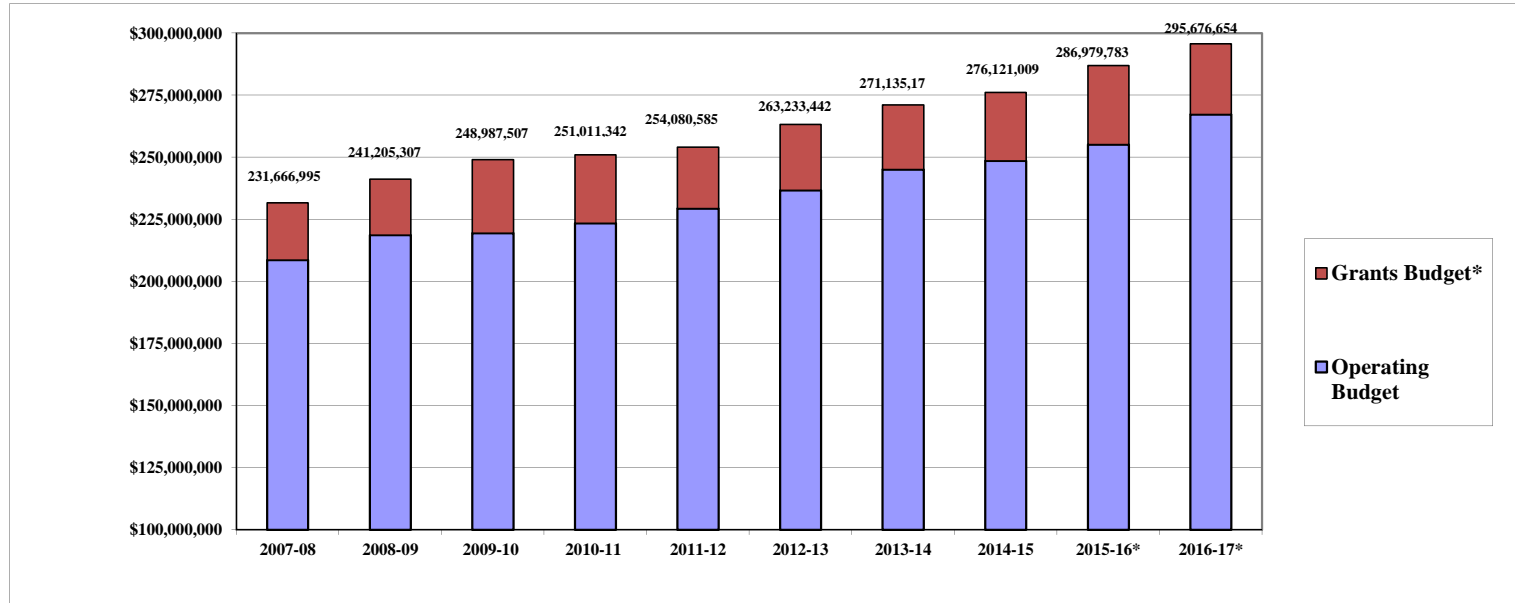


<b>City of Stamford- Operating Budget</b>	<b>\$258,648,668</b>	<b>87.5%</b>
State Grants	\$18,514,696	6.3%
Federal Grants	\$9,744,601	3.3%
State Entitlements	\$8,334,795	2.8%
Private and Other Grants	\$263,794	0.1%
Other Income	\$170,100	0.1%

<b>Total Operating &amp; Grant Budget</b>	<b>\$295,676,654</b>	<b>100.0%</b>
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## 2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

### REVENUE BY SOURCE



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16*	2016-17*
Operating Budget	\$208,532,549	\$218,609,176	\$219,408,146	\$223,382,203	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$267,153,563
Grants Budget*	\$23,134,446	\$22,596,131	\$29,579,361	\$27,629,139	\$24,804,637	\$26,516,284	\$26,062,218	\$27,546,793	\$31,866,361	\$28,523,091
Total	\$231,666,995	\$241,205,307	\$248,987,507	\$251,011,342	\$254,080,585	\$263,233,442	\$271,135,177	\$276,121,009	\$286,979,783	\$295,676,654

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

**2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**GENERAL FUND REVENUE TO CITY OF STAMFORD**

	2010-11 *	2011-12	2012-13	2013-14	2014-15	2015-16 **	2016-17 **
	Actual	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>REVENUE STATE OF CONNECTICUT</b>							
Education Cost Sharing***	\$6,829,298	\$8,066,574	\$7,894,337	\$7,925,459	\$8,120,437	\$7,978,877	\$7,978,877
Public Transportation	\$775,482	\$75,457	\$54,217	\$78,927	\$95,896	\$89,568	\$89,568
Non-Public Transportation	\$401,870	\$43,441	\$30,892	\$52,488	\$70,551	\$60,832	\$60,832
Special Education Equity	\$48,132	\$48,132					
Vocational Agriculture Operating Grant****	\$111,035	\$110,464	\$154,998	\$154,998	\$208,198	\$205,518	\$205,518
<b>TOTAL STATE REVENUE</b>	<b>\$8,165,817</b>	<b>\$8,344,068</b>	<b>\$8,134,444</b>	<b>\$8,211,872</b>	<b>\$8,495,082</b>	<b>\$8,334,795</b>	<b>\$8,334,795</b>
<b>OTHER REVENUE</b>							
Tuitions	\$55,320	\$49,983	\$101,874	\$120,769	\$171,130	\$170,000	\$170,000
Miscellaneous	\$6,057	\$2,908	\$415	\$205		\$100	\$100
<b>TOTAL OTHER REVENUE</b>	<b>\$61,377</b>	<b>\$52,891</b>	<b>\$102,289</b>	<b>\$120,974</b>	<b>\$171,130</b>	<b>\$170,100</b>	<b>\$170,100</b>
<b>TOTAL REVENUE</b>	<b>\$8,227,194</b>	<b>\$8,396,959</b>	<b>\$8,236,733</b>	<b>\$8,332,846</b>	<b>\$8,666,212</b>	<b>\$8,504,895</b>	<b>\$8,504,895</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$223,382,203</b>	<b>\$229,275,948</b>	<b>\$236,717,158</b>	<b>\$245,072,959</b>	<b>\$248,574,216</b>	<b>\$255,113,422</b>	<b>\$267,153,563</b>
<b>NET COST TO CITY</b>	<b>\$215,155,009</b>	<b>\$220,878,989</b>	<b>\$228,480,425</b>	<b>\$236,740,113</b>	<b>\$239,908,004</b>	<b>\$246,608,527</b>	<b>\$258,648,668</b>

\*= a one-time reduction in grand list ranking greatly increased 2010-11 transportation revenue

\*\*= latest estimate based on best available information

\*\*\*= does not include Alliance District Grant which is shown in Section 9 as "Grant Revenue"

\*\*\*\*= does not include additional Vo-Ag supplement of \$199,167 which is shown in Section 9 as "Grant Revenue"





Natalie Hobbick  
Newfield School, Grade 3

# Expenditures

Braden Konrad  
Stamford High School



Tyler Denison  
Rogers International School, Grade 4



Roselyn Gudiel  
Westover School, Grade 4

## **Program Codes – 2016-17**

### **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 23 Programs for Instruction and the other includes 11 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 Learners (EL) Program
- 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
- 49** Student Health Centers

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 01 Magnet Program**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	26.1	26.1	26.6	0.5	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	4.0	4.0	4.0	0.0	
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>30.1</b>	<b>30.1</b>	<b>30.6</b>	<b>0.5</b>	

**Program Description & Program Goals:**

The **Magnet Schools Program** provides a choice of programs at Hart, Rogers, Toquam, and Westover on the elementary level, Rippowam IB Program, Rogers and Scofield on the middle school level, and AITE on the high school level. These programs differ in approach but all use 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. Charter Schools including Trailblazers (grades 6-8) and Stamford Academy (grades 9-12), receive a small portion of their funding from SPS.

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

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

**Budget Notes**

The new elementary school at 200 Strawberry Hill Avenue will require a .5 World Language teacher.

## 01 - MAGNET SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	2,109,499	2,405,704	2,405,704	2,366,769	2,391,350	2,391,350	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,382	7,000	7,000	6,678	7,000	7,000	0	used for IB Program at Rippowam
115	PARAEDUCATOR	128,848	130,087	130,087	131,085	135,497	135,497	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	1,024,477	1,022,030	1,022,030	1,022,030	1,022,030	1,022,030	0	Trailblazers, Stamford Academy
322	INSTR PROG IMPROV SVS	12,681	12,000	12,000	10,908	12,000	12,000	0	used for Rippowam IB program
511	PUPIL TRANS/FIELD TRIPS	1,775	15,500	15,500	10,847	15,500	15,500	0	Magnet Program field trips at Toquam
580	PROFESSIONAL DEVELOP.	24,285	43,850	43,850	34,068	43,850	43,850	0	Magnet Program PD, Rippowam IB Program
611	INSTRUCTIONAL SUPPLIES	33,551	25,300	26,503	24,036	25,300	25,300	0	used at Toquam, Scofield, Rippowam
890	DUES AND FEES	9,055	9,000	9,000	8,995	9,000	9,000	0	used for IB Program at Rippowam
TOTAL		3,345,553	3,670,471	3,671,674	3,615,416	3,661,527	3,661,527	0	



**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 02 Art**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	51.5	51.5	52.0	0.5	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>51.5</b>	<b>51.5</b>	<b>52.0</b>	<b>0.5</b>	

**Program Description & Program Goals:**

The **Art Program** provides instruction and hands-on experience that stimulate creativity through studio applications, art appreciation, and aesthetics. The 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**

The new elementary school at 200 Strawberry Hill Avenue will require a .5 Art teacher.

## 02 - ART

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,043,723	4,361,394	4,361,394	4,290,807	4,401,453	4,401,453	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	0	0	2,000	2,000	0	art curriculum development
109	SUBSTITUTES COVERAGE	0	300	300	321	0	0	0	
580	PROFESSIONAL DEVELOP.	0	600	600	466	0	0	0	
611	INSTRUCTIONAL SUPPLIES	91,343	97,033	103,675	94,023	109,163	109,163	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	398	2,200	400	373	2,200	2,200	0	site budget funding
TOTAL		4,135,464	4,461,527	4,466,369	4,385,990	4,514,816	4,514,816	0	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 05 Elementary Education**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	296.0	296.0	295.0	(1.0)	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	1.0	0.0	0.0	0.0	
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>297.0</b>	<b>296.0</b>	<b>295.0</b>	<b>(1.0)</b>	

**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 changes in enrollment, the following changes are anticipated:

Newfield	+1
Northeast	- 2
200 Strawberry Hill Avenue	+2
Stark	- 1
Stillmeadow	+1
Westover	+2
Scofield (grade 5)	- 2
Rippowam (grade 5)	- 2
<b>Total</b>	<b>- 1</b>

**05 - ELEMENTARY EDUCATION**

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	23,524,904	23,726,241	23,726,241	23,345,670	23,476,444	23,476,444	0	based on staffing shown on cover page
115	PARAEDUCATOR	359,578	32,343	32,343	0	0	0	0	based on staffing shown on cover page
580	PROFESSIONAL DEVELOP.	1,102	2,300	2,300	1,788	2,300	2,300	0	site budget funding
611	INSTRUCTIONAL SUPPLIES	154,768	148,604	161,749	146,690	149,306	226,646	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	54,952	52,395	47,872	44,605	53,335	53,335	0	site budget funding
730	EQUIPMENT INSTRUCTION	1,125	1,000	1,000	1,003	7,442	7,442	0	site budget funding
<b>TOTAL</b>		<b>24,096,429</b>	<b>23,962,883</b>	<b>23,971,505</b>	<b>23,539,756</b>	<b>23,688,827</b>	<b>23,766,167</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 06 Educational Media**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	23.0	23.0	23.5	0.5	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	22.0	22.0	23.0	1.0	See below
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>45.0</b>	<b>45.0</b>	<b>46.5</b>	<b>1.5</b>	

**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**

The new elementary school at 200 Strawberry Hill Avenue will require a .5 Media Specialist and 1 Media Paraeducator

**06 - EDUCATIONAL MEDIA**

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	2,063,053	2,120,086	2,120,086	2,085,774	2,099,703	2,099,703	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	11,000	11,000	10,494	11,000	11,000	0	program coordination and material review
115	PARAEDUCATOR	645,199	665,700	665,700	670,805	720,247	720,247	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	125,295	153,931	149,968	134,191	160,150	160,150	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	9,554	7,874	7,874	7,337	4,275	4,275	0	site budget funding
642	LIBRARY BOOK/PERIODICAL	48,835	42,784	42,484	41,393	80,658	80,658	0	site budget funding; \$30k new bldg startup
643	COMPUTER & AV MATERIALS	157,434	154,755	154,755	151,973	156,755	156,755	0	district-wide online subscriptions
730	EQUIPMENT INSTRUCTION	6,597	8,240	8,040	8,061	6,240	6,240	0	site budget funding
<b>TOTAL</b>		<b>3,055,967</b>	<b>3,164,370</b>	<b>3,159,907</b>	<b>3,110,028</b>	<b>3,239,028</b>	<b>3,239,028</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 07 World Languages**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	40.0	40.0	39.5	(0.5)	Dolan MS
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>40.0</b>	<b>40.0</b>	<b>39.5</b>	<b>(0.5)</b>	

**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**

Reduce .5 World Language Teacher at Dolan

## 07 - WORLD LANGUAGES

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,230,820	3,396,640	3,396,640	3,341,670	3,382,462	3,382,462	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	29,797	81,000	81,000	77,269	127,150	127,150	0	revise level 3/4; Italian 2, Latin 2
120	TEMPORARY P/T SALARY	500	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	1,280	8,000	3,000	2,331	8,000	8,000	0	DW PD efforts
611	INSTRUCTIONAL SUPPLIES	16,534	18,560	18,260	16,561	23,560	23,560	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	51,707	56,923	60,923	56,383	56,923	56,923	0	site budget funding; align texts with new curriculum
TOTAL		3,330,638	3,561,123	3,559,823	3,494,214	3,598,095	3,598,095	0	



**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 09 Interscholastic Athletics**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	0.8	0.8	0.8	0.0	
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.0</b>	

**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, Indoor and Outdoor Track, Volleyball, and Wrestling.

*The students' participation in Interscholastic Athletics will help them develop teamwork, discipline, respect for hard work, goal setting and enjoyment of athletics.*

**Budget Notes**

## 09 - INTERSCHOLASTIC ATH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	179,856	99,527	99,527	97,917	98,907	98,907	0	Athletic Director stipends
120	TEMPORARY P/T SALARY	788,145	824,000	824,000	826,317	824,000	857,650	0	coaches, game workers, bus drivers
123	POLICE AND FIRE O/T	55,944	42,000	42,000	41,246	42,000	42,000	0	police monitoring of athletic events
321	CONTRACTED SERVICES	161,429	155,000	155,000	158,275	155,000	155,000	0	game officials and trainers
322	INSTR PROG IMPROV SVS	800	800	800	727	800	800	0	
323	PUPIL SERVICES	4,500	8,400	8,400	9,484	8,400	8,400	0	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	31,094	44,000	44,000	43,964	44,000	44,000	0	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	52,029	57,500	57,500	45,915	57,500	57,500	0	athletic transportation
611	INSTRUCTIONAL SUPPLIES	144,695	158,000	157,780	143,090	158,000	158,000	0	uniforms and supplies
730	EQUIPMENT INSTRUCTION	39,446	50,000	50,000	50,133	50,000	50,000	0	equipment needed for Athletic Program
890	DUES AND FEES	27,514	30,000	30,000	29,982	30,000	30,000	0	FCIAC, CIAC, CHSCA, tournament fees
TOTAL		1,485,452	1,469,227	1,469,007	1,447,050	1,468,607	1,502,257	0	

**STAMFORD PUBLIC SCHOOLS**

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**Program: 10 Kindergarten**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	66.5	65.5	70.5	5.0	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	66.0	67.0	70.0	3.0	See below
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>132.5</b>	<b>132.5</b>	<b>140.5</b>	<b>8.0</b>	

**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**

Due to changes in enrollment, the following changes are anticipated:

**Teachers:**

Contingency	+1
Newfield	- 1
200 Strawberry Hill Avenue	+6
Roxbury	+1
Westover	- 2
<b>Total</b>	<b>+5</b>

**Paraeducators:**

Newfield	- 1
200 Strawberry Hill Avenue	+6
Roxbury	+1
Westover	- 2
District-wide contingency	- 1
<b>Total</b>	<b>+3</b>

**10 - KINDERGARTEN**

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
<b>101</b>	<b>TEACHERS SALARY</b>	5,223,594	5,404,706	5,404,706	5,317,239	5,551,720	5,551,720	0	based on staffing shown on cover page; new bldg
<b>115</b>	<b>PARAEDUCATOR</b>	1,946,978	1,980,716	1,980,716	1,995,905	2,188,046	2,188,046	0	based on staffing shown on cover page; new bldg
	<b>TOTAL</b>	<b>7,170,572</b>	<b>7,385,422</b>	<b>7,385,422</b>	<b>7,313,144</b>	<b>7,739,766</b>	<b>7,739,766</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

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**Program: 11 Language Arts**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	117.5	117.5	116.5	(1.0)	See below
102	Administrators	0.5	0.5	0.5	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>118.0</b>	<b>118.0</b>	<b>117.0</b>	<b>(1.0)</b>	

**Program Description & Program Goals:**

The **Language Arts Program** fosters students' ability to read, write, understand, and appreciate narrative and informational texts. The program develops the reading and writing skills expected of proficient readers, as measured by such assessments as the SBAC, SAT, and AP exams. The Language Arts Program is aligned with the Connecticut Core State Standards.

*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.*

*Build knowledge through reading, speaking and listening standards.*

**Budget Notes**

The new elementary school at 200 Strawberry Hill Avenue will require 1 Reading Specialist.

Due to enrollment and course offerings the following changes are anticipated:

Cloonan -1

TOR -1

## 11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	9,547,165	10,045,815	10,045,815	9,883,234	9,911,939	9,911,939	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	77,382	77,996	77,996	79,492	80,608	80,608	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	25,747	12,774	12,774	12,183	57,396	57,396	0	used for curriculum writing
109	SUBSTITUTES COVERAGE	0	0	0	0	2,500	2,500	0	implementation of integrated units
322	INSTR PROG IMPROV SVS	0	30,500	30,500	27,724	372,674	372,674	0	SRBI; M Class; Balanced Literacy
550	PRINTING EXPENSES	3,000	3,000	3,000	3,105	3,000	3,000	0	
580	PROFESSIONAL DEVELOP.	0	0	0	0	6,000	6,000	0	professional learning
611	INSTRUCTIONAL SUPPLIES	75,968	83,310	81,780	74,167	56,113	56,113	0	includes site budgets, literacy labs
641	TEXTBOOKS/WORKBOOKS	24,329	22,550	23,780	22,158	42,550	42,550	0	site budget and DW; replenish novels
730	EQUIPMENT INSTRUCTION	750	750	750	752	750	750	0	
TOTAL		9,754,341	10,276,695	10,276,395	10,102,815	10,533,530	10,533,530	0	

**STAMFORD PUBLIC SCHOOLS**

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**Program: 12 Mathematics**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	83.9	83.9	80.9	(3.0)	See below
102	Administrators	0.5	0.5	0.5	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>84.4</b>	<b>84.4</b>	<b>81.4</b>	<b>(3.0)</b>	

**Program Description & Program Goals:**

The **Mathematics Program** 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. The Mathematics Program is aligned with the Connecticut Core State Standards.

*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**

Due to changes in enrollment and course offerings the following changes are anticipated:

Dolan	-1
Stamford High	-1
Westhill High	-1

## 12 - MATHEMATICS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	6,849,249	6,919,755	6,919,755	6,864,044	6,724,756	6,724,756	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	77,487	77,996	77,996	79,492	82,358	82,358	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,537	12,774	12,774	12,183	48,394	48,394	0	curriculum development and alignment
109	SUBSTITUTES COVERAGE	0	9,400	10,400	11,132	9,250	9,250	0	job embedded PD
322	INSTR PROG IMPROV SVS	1,000	44,820	43,820	39,831	74,420	74,420	0	full day and embeded PD; Algebra I and II
330	OTHER PROF AND TECH SVS	0	0	0	0	48,000	48,000	0	EM4 math consultant; new program
580	PROFESSIONAL DEVELOP.	4,140	1,000	0	0	2,500	2,500	0	MS and HS participation in local, national conferen
611	INSTRUCTIONAL SUPPLIES	26,572	27,265	32,273	29,267	324,265	324,265	0	K-5 tchr/student resource; EM4 upgrade
641	TEXTBOOKS/WORKBOOKS	29,315	29,927	27,127	25,275	43,227	43,227	0	addl MS & HS Math texts
730	EQUIPMENT INSTRUCTION	5,651	1,500	500	1,226	1,500	1,500	0	equipment for Math
890	DUES AND FEES	200	200	200	200	200	200	0	
TOTAL		7,014,151	7,124,637	7,124,845	7,062,650	7,358,870	7,358,870	0	



**STAMFORD PUBLIC SCHOOLS**

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**Program: 13 Music**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	49	49.2	49.7	0.5	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>49.0</b>	<b>49.2</b>	<b>49.7</b>	<b>0.5</b>	

**Program Description & Program Goals:**

The **Music Education Program** includes general music, emphasizing singing, moving, creating, listening, and appreciating diverse musical styles. Music provides intellectual, aesthetic, and emotional skills basic for life-long enjoyment and participation. Learning to work in groups, develop self-discipline, and practice skills are an integral part of the music experience. The SPS Music Program is and is in accordance with Connecticut and National Academic Standards.

*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**

The new elementary school at 200 Strawberry Hill Avenue will require a .5 Music Teacher.

## 13 - MUSIC

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,950,378	4,021,106	4,021,106	3,956,026	4,053,367	4,053,367	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,703	1,300	1,300	1,240	11,750	11,750	0	parade stipends; concerts; all city band
109	SUBSTITUTES COVERAGE	0	1,800	1,800	1,927	1,800	1,800	0	
321	CONTRACTED SERVICES	13,705	10,119	10,119	9,643	8,852	8,852	0	partnerships and community events
322	INSTR PROG IMPROV SVS	5,717	7,500	7,500	6,818	2,500	2,500	0	program and content leadership
440	RENTALS	111,241	187,819	164,504	163,380	182,520	182,520	0	musical instrument rentals
511	PUPIL TRANS/FIELD TRIPS	6,175	5,850	5,850	4,094	5,850	5,850	0	transportation to musical events
580	PROFESSIONAL DEVELOP.	235	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	55,061	55,362	56,428	51,169	56,287	56,287	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	2,780	5,700	5,700	5,310	6,800	6,800	0	site budget funding
730	EQUIPMENT INSTRUCTION	16,827	5,821	4,821	4,833	5,321	5,321	0	musical equipment at HS level
890	DUES AND FEES	0	193	193	193	193	193	0	site budget funding
TOTAL		4,163,822	4,302,570	4,279,321	4,204,633	4,335,240	4,335,240	0	

**STAMFORD PUBLIC SCHOOLS**

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**Program: 14 Physical Education and Health**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	64.4	64.4	64.9	0.5	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>64.4</b>	<b>64.4</b>	<b>64.9</b>	<b>0.5</b>	

**Program Description & Program Goals:**

The **Physical Education Program** provides students with a wide range of physical activities starting 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**

The new elementary school at 200 Strawberry Hill Avenue will require a .5 Physical Education Teacher.

**14 - PHYS ED/HEALTH**

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,868,628	5,276,489	5,276,489	5,191,092	5,339,388	5,339,388	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	7,000	7,000	0	0	0	0	
120	TEMPORARY P/T SALARY	87,962	107,000	102,425	102,405	107,000	107,000	0	MS and HS intramurals
322	INSTR PROG IMPROV SVS	0	7,500	7,500	6,818	1,000	1,000	0	for program development
580	PROFESSIONAL DEVELOP.	0	0	0	0	5,850	5,850	0	annual conference
611	INSTRUCTIONAL SUPPLIES	33,166	51,872	54,846	49,744	30,422	30,422	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	809	1,950	1,950	1,817	1,950	1,950	0	site budget funding
643	COMPUTER & AV MATERIALS	0	0	0	0	8,525	8,525	0	health wave software subscription
730	EQUIPMENT INSTRUCTION	0	0	0	0	12,000	12,000	0	PE equipment- elementary
<b>TOTAL</b>		<b>4,990,565</b>	<b>5,451,811</b>	<b>5,450,210</b>	<b>5,351,876</b>	<b>5,506,135</b>	<b>5,506,135</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

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**Program: 15 Science**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	76.6	77.4	76.4	(1.0)	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	2.0	2.0	2.0	0.0	
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>78.6</b>	<b>79.4</b>	<b>78.4</b>	<b>(1.0)</b>	

**Program Description & Program Goals:**

The **Science Program** uses an inquiry-based learning process. Students are provided the following opportunities:

*To incorporate problem-solving through challenging, engaging, and purposeful investigations.*

*To incorporate literacy skills while learning science content.*

**Budget Notes**

Due to changes in enrollment and course offerings a reduction of 1 position at Stamford High is anticipated.

## 15 - SCIENCE

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	5,856,806	6,289,445	6,289,445	6,187,657	6,311,630	6,311,630	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	19,044	12,774	12,774	12,183	74,535	74,535	0	curriculum work; reduction in GEDF grant
109	SUBSTITUTES COVERAGE	0	4,140	4,140	4,432	7,000	7,000	0	for STEM fest event
115	PARAEDUCATOR	175,955	66,996	66,996	67,510	67,276	67,276	0	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	2,500	2,500	2,455	2,500	2,500	0	for STEM fest event
321	CONTRACTED SERVICES	0	5,000	5,000	4,765	4,000	4,000	0	for STEM fest event
322	INSTR PROG IMPROV SVS	6,000	29,800	27,600	25,088	32,200	32,200	0	full day and embeded PD; Soundwaters
420	REPAIR,MAINT & CLEANING	0	1,750	1,750	1,749	12,000	12,000	0	maint of safety equip: fire exting; eyewash, etc
440	RENTALS	0	3,590	3,590	3,620	4,000	4,000	0	for STEM fest event
511	PUPIL TRANS/FIELD TRIPS	0	2,700	2,700	1,890	0	0	0	
540	ADVERTISING	0	500	500	224	500	500	0	for STEM fest event
550	PRINTING EXPENSES	0	200	200	207	0	0	0	
580	PROFESSIONAL DEVELOP.	3,320	11,400	12,600	9,788	7,400	7,400	0	local and national conferences
581	IN-DISTRICT TRAVEL	0	500	500	454	0	0	0	
611	INSTRUCTIONAL SUPPLIES	74,473	108,531	107,723	97,693	126,295	126,295	0	includes site budgets and printed matls; NGSS
641	TEXTBOOKS/WORKBOOKS	9,963	99,524	99,024	92,269	26,524	26,524	0	CD's, books, AP Physics
690	OFFICE SUPPLIES	0	300	300	286	300	300	0	for STEM fest event
730	EQUIPMENT INSTRUCTION	1,500	3,500	3,500	3,509	50,850	50,850	0	new safety equip: fire exting; eyewash; blankets; et
890	DUES AND FEES	0	200	200	200	200	200	0	
<b>TOTAL</b>		<b>6,147,061</b>	<b>6,643,350</b>	<b>6,641,042</b>	<b>6,515,979</b>	<b>6,727,210</b>	<b>6,727,210</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

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**Program: 16 Social Studies**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	72.5	72.5	72.5	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>72.5</b>	<b>72.5</b>	<b>72.5</b>	<b>0.0</b>	

**Program Description & Program Goals:**

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. The SPS Social Studies Program is based on the Connecticut Social Studies Curriculum Framework, the National Council of Social Studies Standards, and the Connecticut Core State Standards.

*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 and the world communities.*

*To develop a commitment to democratic values.*

*To teach children how to inquire, organize, synthesize, and apply information using state and national standards.*

**Budget Notes**

## 16 - SOCIAL STUDIES

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	5,810,783	6,153,298	6,153,298	6,053,713	6,060,658	6,060,658	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	10,970	8,516	14,016	13,370	45,236	45,236	0	curric work; common assesmnt; redn of GEDF gran
109	SUBSTITUTES COVERAGE	0	3,600	3,600	3,853	9,938	9,938	0	sub coverage for PD activities
322	INSTR PROG IMPROV SVS	0	24,500	19,000	17,270	23,000	23,000	0	consult for PD & embeded trning from GEDF grant
580	PROFESSIONAL DEVELOP.	3,992	0	0	0	1,800	1,800	0	professional learning
611	INSTRUCTIONAL SUPPLIES	7,139	12,913	14,113	12,799	47,963	47,963	0	incl continuation of curriculum; new maps
641	TEXTBOOKS/WORKBOOKS	17,981	26,955	22,955	19,991	129,751	129,751	0	site budget funding and grade 8 texts
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	10,000	10,000	0	2nd and 4th grade non-fiction text sets
TOTAL		5,850,865	6,229,782	6,226,982	6,120,996	6,328,346	6,328,346	0	



**STAMFORD PUBLIC SCHOOLS**

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**Program: 17 Student Activities**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	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					
<b>Total</b>		<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>0.0</b>	

**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 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	161,486	165,950	165,950	163,265	165,648	165,648	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	53,840	41,000	41,000	39,111	41,000	41,000	0	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	0	1,500	1,500	1,606	1,500	1,500	0	site budget request
120	TEMPORARY P/T SALARY	211,122	178,000	178,000	202,929	203,000	203,000	0	Band, Chorus, Drama stipends
511	PUPIL TRANS/FIELD TRIPS	948	1,000	1,000	700	1,000	1,000	0	site budget request
550	PRINTING EXPENSES	4,995	3,860	3,860	3,995	3,860	3,860	0	site budget request
611	INSTRUCTIONAL SUPPLIES	34,743	25,500	24,000	21,764	25,000	25,000	0	site budget request
641	TEXTBOOKS/WORKBOOKS	1,924	1,500	1,500	1,398	1,500	1,500	0	site budget request
730	EQUIPMENT INSTRUCTION	899	1,595	1,595	1,599	1,595	1,595	0	site budget request
890	DUES AND FEES	325	0	0	0	0	0	0	
TOTAL		470,282	419,905	418,405	436,367	444,103	444,103	0	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 18 Summer School Programs**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

The Stamford Public Schools has made a significant commitment to providing a consistent **Summer School Program** in Grades PreK-12. The program 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**

## 18 - SUMMER SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	13,977	100,000	100,000	98,382	102,500	102,500	0	includes Sp. Ed. Summer School \$25,625
104	TEACHER EXTRA SERVICE	209,388	200,000	200,000	191,708	205,000	205,000	0	includes Sp. Ed. Summer School \$205,000
115	PARAEDUCATOR	230,120	231,500	231,500	233,275	237,287	237,287	0	includes Sp. Ed. Summer School \$221,912
117	OTHER SALARY	69,174	68,000	68,000	68,000	69,700	69,700	0	incl Nurses, Crossing Guards, Security
510	PUPIL TRANSPORTATION	588,209	610,000	610,000	606,255	625,250	625,250	0	summer transportation
611	INSTRUCTIONAL SUPPLIES	3,643	8,000	8,000	7,255	13,000	13,000	0	includes Sp. Ed. Summer School \$5,000
TOTAL		1,114,511	1,217,500	1,217,500	1,204,875	1,252,737	1,252,737	0	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 19 Unified Arts/AVID**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	17.6	17.6	18.1	0.5	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>17.6</b>	<b>17.6</b>	<b>18.1</b>	<b>0.5</b>	

**Program Description & Program Goals:**

The **Unified Arts Program** is provided in grades 9-12. The High School Program is an elective and 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 addition of a .5 Early College Academy teacher at Stamford High is anticipated

**19 - UNIFIED ARTS/AVID**

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	1,428,857	1,533,911	1,533,911	1,509,086	1,551,936	1,551,936	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	6,307	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	20,645	18,514	16,700	15,145	18,514	18,514	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	7,973	10,000	10,000	9,318	10,000	10,000	0	site budget funding
730	EQUIPMENT INSTRUCTION	0	1,500	500	501	1,500	1,500	0	site budget funding
<b>TOTAL</b>		<b>1,463,782</b>	<b>1,563,925</b>	<b>1,561,111</b>	<b>1,534,050</b>	<b>1,581,950</b>	<b>1,581,950</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 20 Adult and Continuing Education**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	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					
<b>Total</b>		<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>	

**Program Description** & Program Goals:

The **Adult and Continuing Education Program** 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 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	235,179	236,800	236,800	232,967	212,214	212,214	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	70,396	106,539	106,539	108,583	106,026	106,026	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	75,439	72,775	72,775	69,899	69,570	69,570	0	based on staffing shown on cover page
115	PARAEDUCATOR	20,698	22,843	22,843	23,018	26,135	26,135	0	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,850	7,563	7,563	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	58,000	150,000	150,000	157,256	253,226	150,000	0	pmt of part-time tchrs; reduction of fund balance
121	CUSTODIAL/MECH. O/T	65,414	52,000	52,000	51,954	55,183	55,183	0	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	6,432	4,700	4,700	6,419	6,480	6,480	0	
123	POLICE AND FIRE O/T	15,840	16,719	16,719	16,419	16,719	16,719	0	traffic and security for night classes
440	RENTALS	95,481	98,345	98,345	98,249	102,296	102,296	0	lease of Holy Name building
580	PROFESSIONAL DEVELOP.	2,507	2,900	2,900	2,253	4,900	4,900	0	PD for staff and student needs
611	INSTRUCTIONAL SUPPLIES	3,069	3,500	3,500	3,174	3,500	3,500	0	
641	TEXTBOOKS/WORKBOOKS	1,099	1,273	1,273	1,186	1,273	1,273	0	
730	EQUIPMENT INSTRUCTION	3,972	2,000	2,000	2,005	14,000	14,000	0	equip for adult ed pgm; printers for ESL use
<b>TOTAL</b>		<b>660,376</b>	<b>777,244</b>	<b>777,244</b>	<b>780,232</b>	<b>879,085</b>	<b>775,859</b>	<b>0</b>	



**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 21 Student Support Services**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	91.1	91.1	92.1	1.0	See below
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	3.0	3.0	3.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	0.5	0.5	0.5	0.0	
<b>Total</b>		<b>95.6</b>	<b>95.6</b>	<b>96.6</b>	<b>1.0</b>	

**Program Description & Program Goals:**

**Student Support Services** consists of guidance counselors, school psychologists, and 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.

*To provide support services to assist students to derive benefits from the general education offerings.*

*To provide related services to students that qualify and are in need for IDEA services.*  
*To provide student mental health services in the schools.*

*To assist students in the career planning process.*

*To provide outreach services to parents and families.*

*To identify children with disabilities in any Stamford school, public or private.*

**Budget Notes**

The new elementary school at 200 Strawberry Hill Avenue will require a .5 psychologist and a .5 social worker position.

## 21 - STUDENT SUPPORT SVCS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	7,531,899	7,982,273	7,982,273	7,853,082	8,209,694	7,990,580	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	174,004	217,692	208,192	170,908	173,272	173,272	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	3,866	50,500	50,500	48,174	45,500	45,500	0	for Speech & Lang, Mental Health Initiative -\$20k
114	CLERICAL/TECHNICAL	121,079	186,858	186,858	144,092	194,414	194,414	0	based on staffing shown on cover page
117	OTHER SALARY	78,063	39,593	39,593	40,000	40,382	40,382	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	98,295	170,000	170,000	159,975	160,000	160,000	0	Parent Facilitators and Family Engagement
321	CONTRACTED SERVICES	2,026	20,000	17,625	16,795	20,000	20,000	0	Office of Family Engagement support
322	INSTR PROG IMPROV SVS	125,893	90,000	90,000	81,809	46,390	46,390		Mental Health Initiatives
330	OTHER PROF AND TECH SVS	87,620	0	4,500	9,111	0	0	0	
440	RENTALS	1,737	1,750	1,750	1,765	1,750	1,750	0	
550	PRINTING EXPENSES	0	200	200	207	200	200	0	
580	PROFESSIONAL DEVELOP.	295	0	5,000	6,187	20,000	20,000	0	PD for mental health program
581	IN-DISTRICT TRAVEL	1,491	1,500	1,500	1,363	1,500	1,500	0	
611	INSTRUCTIONAL SUPPLIES	22,035	29,000	29,000	26,300	39,000	39,000	0	for psychology, mental hlth screen, preschool eval
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	931	1,000	1,000	0	
643	COMPUTER & AV MATERIALS	5,691	38,000	38,000	35,466	38,000	38,000	0	Guidance-Naviance software
690	OFFICE SUPPLIES	3,518	4,260	4,260	4,061	4,260	4,260	0	
730	EQUIPMENT INSTRUCTION	1,974	4,500	4,500	4,512	14,500	14,500	0	equipment for mental health program
890	DUES AND FEES	1,112	5,250	5,250	5,247	5,250	5,250	0	
TOTAL		8,260,598	8,842,376	8,840,001	8,609,985	9,015,112	8,795,998	0	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 22 Special Education**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	166.5	164.5	167.0	2.5	See below
102	Administrators	4.0	4.0	4.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	3.0	2.0	2.0	0.0	
115	Paraeducators	213.0	213.0	220.0	7.0	See below
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>386.5</b>	<b>383.5</b>	<b>393.0</b>	<b>9.5</b>	

**Program Description & Program Goals:**

The **Special Education Program** is for 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 **1,800** students are being served in full and part-time programs.

*To provide appropriate instructional programs to all qualified students under IDEA.*

*To provide the successful integration of students receiving IDEA services and in general education programs to general education staff.*

**Budget Notes**

Add 1 contingency position

The new elementary school at 200 Strawberry Hill Avenue will require 1.5 positions: 1 Special Education teachers and .5 Speech & Language

Changes to the paraeducator account include:

5 ASD paras and 2 Special Education paras

## 22 - SPECIAL EDUCATION

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	13,011,049	14,096,415	14,096,415	13,868,283	14,945,757	14,153,421	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	468,429	592,082	592,082	576,295	614,412	614,412	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	264,431	263,000	263,000	250,885	263,000	263,000	0	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	153,148	164,060	164,060	157,576	126,600	126,600	0	based on staffing shown on cover page
115	PARAEDUCATOR	6,027,967	6,240,050	6,240,050	6,272,090	6,616,297	6,575,708	0	based on staffing shown on cover page
117	OTHER SALARY	176,631	10,000	10,000	172,001	185,000	185,000	0	addl nursing services for special ed students
119	PARA SUBS COVERAGE	499,599	0	0	538,260	400,000	400,000	0	substitute paras for special ed program
120	TEMPORARY P/T SALARY	3,400	0	0	0	0	0	0	
323	PUPIL SERVICES	4,103,232	3,738,000	3,738,000	4,183,795	5,150,000	5,150,000	0	OT/PT and oth vendors; red'n in Medicaid grant
324	LEGAL SERVICES	347,447	250,000	250,000	321,968	250,000	250,000	0	Sp. Ed. legal fees
420	REPAIR,MAINT & CLEANING	1,262	5,000	5,000	4,996	5,000	5,000	0	repair & recalibration of Sp. Ed. equipment
511	PUPIL TRANS/FIELD TRIPS	0	6,000	6,000	4,198	6,000	6,000	0	for Special Olympics
560	TUITION	10,201,391	10,393,440	10,393,440	10,452,395	11,900,000	11,900,000	0	5% incr in rates; grant offset of \$4.7m
580	PROFESSIONAL DEVELOP.	7,260	6,200	6,200	4,817	30,000	30,000	0	develop staff capacity- reading
581	IN-DISTRICT TRAVEL	5,661	4,000	4,000	3,634	4,000	4,000	0	
611	INSTRUCTIONAL SUPPLIES	113,788	63,505	64,505	58,498	68,005	68,005	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	3,810	21,200	19,900	18,543	21,200	21,200	0	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	0	500	500	488	500	500	0	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	29,497	46,460	46,460	43,362	46,460	46,460	0	site and district-wide Sp. Ed. requirements
690	OFFICE SUPPLIES	1,572	1,500	1,500	1,430	1,500	1,500	0	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	54,702	38,354	38,354	38,455	58,354	58,354	0	site and district-wide Sp. Ed. Requirements, trend
739	EQUIPMENT NON-INSTRUCT	16,258	21,800	21,800	21,575	21,800	21,800	0	equipment based on IEP requirements
890	DUES AND FEES	4,725	5,000	5,000	4,997	5,000	5,000	0	
<b>TOTAL</b>		<b>35,495,259</b>	<b>35,966,566</b>	<b>35,966,266</b>	<b>36,998,541</b>	<b>40,718,885</b>	<b>39,885,960</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 23 Agriscience**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	2.6	2.8	3.8	1.0	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>2.6</b>	<b>2.8</b>	<b>3.8</b>	<b>1.2</b>	

**Program Description & Program Goals:**

This **Agriscience Program** 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**

Due to reductions in the Perkins Grant, a position was added to the Operating Budget.

**23 - AGRISCIENCE**

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	215,536	203,276	203,276	199,986	259,411	259,411	0	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	999	1,000	1,000	0	supporting the Vo Ag Program At WHS
580	PROFESSIONAL DEVELOP.	1,199	800	800	622	800	800	0	
611	INSTRUCTIONAL SUPPLIES	17,475	18,000	18,000	16,324	18,000	18,000	0	supplies & consumables for Vo Ag Program
626	GASOLINE	0	1,000	1,000	875	1,000	1,000	0	gasoline for Vo Ag equipment
641	TEXTBOOKS/WORKBOOKS	3,200	2,100	2,100	1,956	2,100	2,100	0	textbooks for Vo Ag Program at WHS
690	OFFICE SUPPLIES	142	900	900	858	900	900	0	
<b>TOTAL</b>		<b>237,552</b>	<b>227,076</b>	<b>227,076</b>	<b>221,620</b>	<b>283,211</b>	<b>283,211</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 25 City Information Technology**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

The **City Information Technology Department** maintains and supports the current technology which includes existing network infrastructure, computers, telephone, email, curriculum and administrative software, and internet service as set forth by the Office of Curriculum and Instruction.

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 the Stamford Public Schools.

We are currently supporting approximately **6,387** computers in the school system as well as supporting **3,306** Apple iPads.

*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 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
114	CLERICAL/TECHNICAL	1,357,100	1,532,598	1,532,598	1,472,023	1,622,237	1,622,237	0	BOE portion of IT staffing cost
117	OTHER SALARY	22,539	20,000	20,000	19,663	23,000	23,000	0	student interns assisting with technology
321	CONTRACTED SERVICES	46,313	60,000	60,000	57,175	60,000	60,000	0	integration support
420	REPAIR,MAINT & CLEANING	49,786	50,000	50,000	49,959	50,000	50,000	0	small parts, cables, disk drives, flash drives
440	RENTALS	4,950	6,500	6,500	6,555	6,500	6,500	0	equipment rentals
580	PROFESSIONAL DEVELOP.	12,499	15,000	15,000	11,654	15,000	15,000	0	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	4,963	3,414	3,414	3,101	3,500	3,500	0	payment to technicians for travel between bldgs
590	OTHER PURCHASED SERVICE	383,015	480,000	480,000	480,038	480,000	480,000	0	internet connection for all buildings
611	INSTRUCTIONAL SUPPLIES	14,684	15,000	15,000	13,603	15,000	15,000	0	printers, keyboards, monitors; equip <\$1,000
643	COMPUTER & AV MATERIALS	58,610	60,000	60,000	55,999	80,000	80,000	0	network software maintenance
690	OFFICE SUPPLIES	3,512	5,500	5,500	5,243	5,000	5,000	0	
730	EQUIPMENT INSTRUCTION	9,005	25,000	25,000	24,342	20,000	20,000	0	computer and smartboard replacements
890	DUES AND FEES	642	1,200	1,200	1,199	1,200	1,200	0	
TOTAL		1,967,618	2,274,212	2,274,212	2,200,554	2,381,437	2,381,437	0	



**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 28 English Learners Program**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	69.9	71.9	73.9	2.0	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	35.0	35.0	16.0	(19.0)	See below
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>105.9</b>	<b>107.9</b>	<b>90.9</b>	<b>(17.0)</b>	

**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 to 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 Turn of River middle school 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**

For 2016-17, the following changes were made to the budget:

An addition of a new .5 Bilingual teachers at the new elementary school at 200 Strawberry Hill Avenue and .5 at Turn of River, 1 Bilingual at Davenport, 1 Bilingual at Stark and the reduction of 1 Bilingual at Springdale

A total of 20 Paraeducators were reduced from the budget and 1 was added due to a grant reduction in funding for a net decrease of 19 paras.

The remaining positions include:

**New Arrivals:** 2 at Davenport, 2 at Westover, 2 at TOR , 2 at Stamford High and 2 at Westhill High

**Bilingual:** 2 at Northeast, 1 at TOR, 1 at Stamford High, 1 district-wide contingency and 1 district Bilingual reclassified from grants

## 28 - ENGLISH LEARNERS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	5,110,258	5,827,084	5,827,084	5,732,779	6,063,246	6,063,246	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	18,556	12,000	12,000	11,447	12,000	12,000	0	assessors for NCLB mandated by LAS links
114	CLERICAL/TECHNICAL	60,554	58,228	58,228	55,927	60,524	60,524	0	based on staffing shown on cover page
115	PARAEDUCATOR	601,081	893,386	893,386	900,237	393,894	393,894	0	based on staffing shown on cover page
117	OTHER SALARY	3,660	28,000	32,000	19,388	28,000	28,000	0	assessors for NCLB & EL identification
321	CONTRACTED SERVICES	11,110	5,000	5,000	4,765	5,000	5,000	0	consultant for SIOP training
322	INSTR PROG IMPROV SVS	13,500	10,000	10,000	9,090	10,000	10,000	0	PD for EL strategies for all teachers
611	INSTRUCTIONAL SUPPLIES	30,074	54,700	50,700	45,980	54,700	58,900	0	EL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	2,490	5,000	5,000	4,659	5,000	5,000	0	EL texts
<b>TOTAL</b>		<b>5,851,283</b>	<b>6,893,398</b>	<b>6,893,398</b>	<b>6,784,272</b>	<b>6,632,364</b>	<b>6,636,564</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program:** 29 Alternate Routes to Success (ARTS)

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	14.0	14.0	13.0	(1.0)	reduce Department Head
102	Administrators			1.0	1.0	add Assistant Director
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other			1.0	1.0	add security guard
<b>Total</b>		<b>14.0</b>	<b>14.0</b>	<b>15.0</b>	<b>1.0</b>	

**Program Description & Program Goals:**

The **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**

## 29 - ALT ROUTES TO SUCCESS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	1,089,302	1,098,310	1,098,310	1,080,534	1,046,711	1,046,711	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	0	0	0	158,571	158,571	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	382,462	418,200	418,200	398,935	418,200	418,200	0	Home Bound tutoring services
117	OTHER SALARY	0	0	0	0	60,000	60,000	0	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	35,725	38,000	38,000	36,445	38,000	38,000	0	consultation for hearings and discipline
590	OTHER PURCHASED SERVICE	7,200	0	2,700	2,692	0	0	0	
611	INSTRUCTIONAL SUPPLIES	9,097	8,000	3,907	3,543	8,000	8,000	0	
641	TEXTBOOKS/WORKBOOKS	141	1,500	2,893	2,695	1,500	1,500	0	
690	OFFICE SUPPLIES	-2,054	600	600	572	600	600	0	
TOTAL		1,521,873	1,564,610	1,564,610	1,525,416	1,731,582	1,731,582	0	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 30 Board of Education**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

Stamford has a ten member Board of Education. Nine members are elected to 3-year terms. The 10<sup>th</sup> 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 and committee meetings are held monthly. 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 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
122	CLERICAL O/T	18,801	12,000	12,000	16,389	15,000	15,000	0	overtime for BOE clerical assistance
324	LEGAL SERVICES	581,967	300,000	300,000	534,327	350,000	300,000	0	BOE legal including contract negotiation
330	OTHER PROF AND TECH SVS	102,212	75,000	75,000	89,292	75,000	75,000	0	used for Pre-K, translation, Magnet Program
580	PROFESSIONAL DEVELOP.	5,025	8,000	8,000	6,215	8,000	8,000	0	PD for Board of Education members
642	LIBRARY BOOK/PERIODICAL	390	600	600	586	600	600	0	
690	OFFICE SUPPLIES	992	1,000	1,000	953	1,000	1,000	0	
691	OTHER SUPPLIES	16,780	19,500	19,500	18,983	19,500	19,500	0	district-wide Board of Education events
890	DUES AND FEES	71,050	60,000	60,000	59,968	69,936	69,936	0	CABE, CJEF, CES, CAPSS, DMC, CAUS, etc
<b>TOTAL</b>		<b>797,217</b>	<b>476,100</b>	<b>476,100</b>	<b>726,713</b>	<b>539,036</b>	<b>489,036</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 31 Buildings and Grounds**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	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	154.0	154.0	155.0	1.0	new elementary school at 200 Strawberry Hill Avenue
117	Other					
<b>Total</b>		<b>156.0</b>	<b>156.0</b>	<b>157.0</b>	<b>1.0</b>	

**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**

The new elementary school at 200 Strawberry Hill Avenue will require 1 Custodial position.

Reduce 1 position at Westhill High

## 31 - BUILDINGS AND GROUNDS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
114	CLERICAL/TECHNICAL	93,603	128,196	128,196	123,129	125,159	125,159	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	9,621,600	9,946,246	9,946,246	9,369,228	10,195,201	10,130,201	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	50,996	50,000	50,000	49,989	50,000	50,000	0	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	1,190,367	1,275,000	1,275,000	1,273,401	1,275,000	1,275,000	0	based on trend
201	CLOTHING/TOOL ALLOWANC	180,792	175,000	175,000	192,854	175,000	175,000	0	contractual benefits for district-wide trades workers
230	PENSION	98,061	100,000	100,000	96,501	110,400	110,400	0	defined contrib plan for new members
321	CONTRACTED SERVICES	1,677,138	1,967,144	1,967,144	1,875,564	2,115,659	2,115,659	0	incl. payment to AFB of \$764,408
411	ELECTRICITY - NONHEAT	3,442,575	3,456,820	3,456,820	3,454,286	3,537,328	3,537,328	0	based on est from AFB, new building
412	GAS - NONHEAT	122,364	102,450	102,450	121,577	127,450	127,450	0	based on est from AFB, new building
413	WATER	339,447	322,750	322,750	321,950	345,900	345,900	0	based on est from AFB, new building
420	REPAIR,MAINT & CLEANING	1,445,511	1,000,000	1,000,000	1,187,654	1,200,000	1,000,000	0	\$200k from SBU fund; \$200k reserve in prog 33
440	RENTALS	0	10,000	10,000	10,085	10,000	10,000	0	for high school graduation
450	CONSTRUCTION SVCS	118,519	175,000	175,000	124,811	175,000	175,000	0	minor classroom alterations
452	GROUNDS MAINTENANCE	141,384	65,000	65,000	131,157	65,000	65,000	0	field upkeep
580	PROFESSIONAL DEVELOP.	1,500	2,500	2,500	1,942	2,500	2,500	0	
590	OTHER PURCHASED SERVICE	174	10,000	10,000	9,969	10,000	10,000	0	
613	MAINTENANCE SUPPLIES	300,476	348,237	348,237	329,457	363,237	363,237	0	allocated to bldgs based on sq footage; new bldg
621	GAS HEAT	1,365,087	1,199,200	1,199,200	1,198,319	1,239,200	1,239,200	0	based on est from AFB, new building
624	OIL HEAT	10,244	65,000	65,000	15,170	65,000	65,000	0	based on est from AFB, new building
626	GASOLINE	56,648	60,000	60,000	53,556	50,000	50,000	0	gas for vehicles, plows, lawn mowers, small equip,
690	OFFICE SUPPLIES	478	1,500	1,500	1,430	1,500	1,500	0	
739	EQUIPMENT NON-INSTRUCT	22,320	50,000	50,000	49,485	50,000	50,000	0	replacement of mowers; snow blowers
890	DUES AND FEES	2,660	1,500	1,500	1,499	2,000	2,000	0	
<b>TOTAL</b>		<b>20,281,944</b>	<b>20,511,543</b>	<b>20,511,543</b>	<b>19,993,013</b>	<b>21,290,534</b>	<b>21,025,534</b>	<b>0</b>	



**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 32 Central Management Services**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	1.3	0.1	2.0	1.9	Teacher contingencies
102	Administrators	4.0	4.0	4.0	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	
<b>Total</b>		<b>12.3</b>	<b>11.1</b>	<b>13.0</b>	<b>1.9</b>	

**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) 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**

## 32 - CENTRAL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	30,464	88,351	88,351	22,223	119,941	119,941	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	861,515	851,049	851,049	823,329	868,978	868,978	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	16,527	27,000	27,000	25,757	20,000	20,000	0	used for curriculum writing
109	SUBSTITUTES COVERAGE	0	0	0	0	3,000	3,000	0	subs to support PD
114	CLERICAL/TECHNICAL	352,918	338,689	338,689	325,304	355,583	355,583	0	based on staffing shown on cover page
117	OTHER SALARY	183,266	191,537	191,537	190,197	195,556	195,556	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	1,667	5,000	5,000	1,850	3,500	3,500	0	
321	CONTRACTED SERVICES	19,928	28,315	28,315	26,982	55,000	55,000	0	district communication from 550 acct
322	INSTR PROG IMPROV SVS	30,170	50,000	50,000	53,418	60,200	60,200	0	consultants/trainers for dist wide PD
330	OTHER PROF AND TECH SVS	6,500	0	0	0	14,000	14,000	0	grant writing expenses
540	ADVERTISING	10,632	19,500	19,500	8,735	12,000	12,000	0	mostly newspaper advertising for Public Affairs
550	PRINTING EXPENSES	38,163	75,000	75,000	77,624	27,000	27,000	0	incl. district communications, HS Prog of Studies
560	TUITION	4,700	10,000	10,000	2,350	10,000	10,000	0	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	12,581	21,200	21,200	16,471	16,200	16,200	0	DW PD efforts
581	IN-DISTRICT TRAVEL	3,464	6,500	6,500	5,797	5,500	5,500	0	reimbursement for mileage at IRS rate
611	INSTRUCTIONAL SUPPLIES	22	19,000	19,000	17,231	5,000	5,000	0	Curriculum & Instruction (C&I) Initiatives
641	TEXTBOOKS/WORKBOOKS	370	8,200	8,200	7,641	0	0	0	new text adoptions & pilots; C&I Initiatives
642	LIBRARY BOOK/PERIODICAL	0	1,000	1,000	976	0	0	0	
643	COMPUTER & AV MATERIALS	41,642	42,500	42,500	39,666	42,500	42,500	0	Parent Link software
690	OFFICE SUPPLIES	8,703	9,800	9,800	9,340	15,800	15,800	0	C&I Initiatives
691	OTHER SUPPLIES	22,546	17,300	17,300	15,917	20,300	20,300	0	BOE supplies and awards
730	EQUIPMENT INSTRUCTION	9,284	13,500	13,500	13,536	4,500	4,500	0	equipment and technology for C&I Initiatives
890	DUES AND FEES	13,013	2,000	2,000	1,998	20,000	20,000	0	CREC virtual high school AITE
TOTAL		1,668,075	1,825,441	1,825,441	1,686,342	1,874,558	1,874,558	0	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 33 General Business Services**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified	3.0	3.0	3.0	0.0	
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

**General Business Services** includes budgeting, position control, payroll coordination, grants administration, purchasing, financial forecasting and analysis, state mandated financial reporting, interfacing with outside auditors, school lunch audit verification, business process improvement, print and duplicating services, 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 that expenditure plan of the BOE is followed within the authorized appropriation, and also ensuring the smooth flow of programs to the students we serve.*

**Budget Notes**

## 33 - GENERAL BUSINESS SVCS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
102	ADMIN. CERTIFIED	164,110	165,076	165,076	168,242	170,894	170,894	0	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	366,154	312,608	312,608	312,362	332,900	332,900	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	401,006	374,045	374,045	359,261	388,697	388,697	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	0	12,500	12,500	12,497	12,500	12,500	0	Lunch Program verification; budget support
321	CONTRACTED SERVICES	8,469	8,500	8,500	8,099	8,500	8,500	0	budget program software maintenance
330	OTHER PROF AND TECH SVS	9,615	0	0	0	0	0	0	
420	REPAIR,MAINT & CLEANING	62,430	62,000	62,000	61,949	62,000	262,000	0	repair musical instr; \$200k contingency prog 31
520	INSURANCE - RISK MGMT F	1,192,573	1,093,530	1,093,530	1,104,600	1,247,883	1,054,175	0	from OPM, property, casualty & genl liab ins
530	TELEPHONE	377,436	400,000	400,000	380,981	398,000	398,000	0	telephone and data services; new bldg
531	POSTAGE	66,907	160,000	160,000	136,513	162,571	162,571	0	district-wide mailings;new bldg
540	ADVERTISING	1,040	2,500	2,500	1,120	2,000	2,000	0	advertisement of bids; RFP's
550	PRINTING EXPENSES	584,584	522,000	522,000	540,428	581,057	581,057	0	district-wide copier cost; new bldg
580	PROFESSIONAL DEVELOP.	561	1,500	1,500	1,166	1,000	1,000	0	
611	INSTRUCTIONAL SUPPLIES	203,457	60,000	60,000	162,906	65,000	65,000	0	district-wide copy paper; new bldg
641	TEXTBOOKS/WORKBOOKS	11,474	0	0	0	0	0	0	
690	OFFICE SUPPLIES	21,412	17,000	17,000	22,087	18,500	18,500	0	supplies for 3rd and 5th floor of Govt Center
691	OTHER SUPPLIES	3,640	10,000	10,000	9,734	7,000	7,000	0	building and central supplies not incl. in 611 acct
730	EQUIPMENT INSTRUCTION	85,965	32,000	32,000	36,738	35,000	35,000	0	repl of furniture, café tables, desks, chairs in bldgs.
739	EQUIPMENT NON-INSTRUCT	13,175	20,000	20,000	19,795	15,500	15,500	0	repl of furniture, café tables, desks, chairs in bldgs.
890	DUES AND FEES	0	1,500	1,500	1,499	750	750	0	
<b>TOTAL</b>		<b>3,574,008</b>	<b>3,254,759</b>	<b>3,254,759</b>	<b>3,339,977</b>	<b>3,509,752</b>	<b>3,516,044</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 35 Human Resources**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	1.7	1.7	12.6	10.9	.1 rounding district-wide position
102	Administrators					
113	Administrator- Non-Certified	3.0	3.0	3.0	0.0	
114	Clerical/Technical	6.0	6.0	6.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>10.7</b>	<b>10.7</b>	<b>21.6</b>	<b>10.9</b>	

**Program Description & Program Goals:**

The **Human Resources 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 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**

Add contingency for 11 Special Education positions into this program:

2 Speech & Language (District-wide)

1 IEP Compliance

2 Transitional Specialists

2 PreK

2 ASD Teachers (ES & MS)

2 Special Education Reading

## 35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	191,328	169,471	169,471	166,728	169,334	934,533	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	4,000	4,000	3,816	4,000	4,000	0	to assist with mentoring
105	CLASS COVERAGE SALARY	44,872	50,000	50,000	49,288	50,000	50,000	0	class coverage stipend
106	MATERNITY LEAVE SALARY	928,256	100,000	100,000	882,379	929,400	929,400	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	114,554	80,000	80,000	91,888	80,000	80,000	0	approx 115 teachers at \$695
109	SUBSTITUTES COVERAGE	2,477,141	2,015,000	2,015,000	2,157,618	2,300,000	2,300,000	0	trend plus expiration of GE grant
110	RETIREMENT	1,755,552	1,095,937	1,095,937	975,937	954,000	954,000	0	severance payouts teachers, admin, paras
111	LONG-TERM SICK LEAVE	1,121,866	100,000	100,000	1,092,375	1,122,893	1,122,893	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	239,798	276,333	276,333	261,094	302,346	302,346	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	334,932	369,091	369,091	354,503	380,521	380,521	0	based on staffing shown on cover page
119	PARA SUBS COVERAGE	485	0	0	0	0	0	0	
120	TEMPORARY P/T SALARY	6,694	8,000	8,000	7,998	8,000	8,000	0	summer interns
122	CLERICAL O/T	124,995	70,000	70,000	95,604	70,000	70,000	0	to cover workload, vacancies
123	POLICE AND FIRE O/T	37,272	55,000	55,000	51,432	55,000	55,000	0	graduation, proms, large event supervision
202	HEALTH/HOSPITAL INS	34,234,735	36,184,635	36,184,635	35,493,185	37,584,105	37,502,945	0	3.9% increase; details in Section 10
207	SOCIAL SECURITY	3,598,087	3,375,000	3,375,000	3,432,427	3,564,000	3,564,000	0	based on wages, trend
208	UNEMPLOYMENT COMP	66,355	175,000	175,000	100,634	100,000	100,000	0	based on trend
215	TUITION REIMBURSEMENT	190,000	166,000	166,000	166,000	166,000	166,000	0	per teacher and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	30,000	0	per teachers contract
230	PENSION	2,308,739	2,504,800	2,504,800	2,508,348	2,691,000	2,691,000	0	from H&H actuary
231	OPEB	756,476	1,690,421	1,690,421	1,855,630	1,836,000	1,958,000	0	100% of ARC payment
260	WORKERS COMPENSATION	1,531,198	1,807,368	1,807,368	1,807,368	1,988,105	1,800,610	0	Cross-Charge from OPM
321	CONTRACTED SERVICES	309,781	450,000	452,375	381,897	450,000	450,000	0	incl student interns from universities, temps
330	OTHER PROF AND TECH SVS	0	20,000	20,000	16,365	10,000	10,000	0	to assist with unemployment comp claims
540	ADVERTISING	0	20,000	20,000	9,694	20,000	20,000	0	advertising for BOE jobs
541	RECRUITMENT/RETENTION	20,714	22,600	22,600	15,298	22,000	22,000	0	recruiting at college fairs, etc
550	PRINTING EXPENSES	7,287	10,000	10,000	10,350	10,000	10,000	0	HR forms
580	PROFESSIONAL DEVELOP.	9,659	17,000	17,000	13,208	17,000	17,000	0	workshops/training HCD staff
611	INSTRUCTIONAL SUPPLIES	0	3,000	3,000	2,720	3,000	3,000	0	
643	COMPUTER & AV MATERIALS	4,590	6,000	6,000	5,600	6,000	6,000	0	
690	OFFICE SUPPLIES	3,685	5,000	5,000	4,765	5,500	5,500	0	HR supplies
739	EQUIPMENT NON-INSTRUCT	8,439	15,000	15,000	15,904	15,000	15,000	0	equipment for HR Department

**35 - HUMAN RESOURCES**

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
890	DUES AND FEES	835	2,000	2,000	1,998	2,500	2,500	0	
	TOTAL	50,458,325	50,896,656	50,899,031	52,062,051	54,945,704	55,564,248	0	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 36 Research and Development**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	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					
<b>Total</b>		<b>6.7</b>	<b>6.7</b>	<b>6.7</b>	<b>0.0</b>	

**Program Description & Program Goals:**

The **Research and Development Office** 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 manages 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 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
102	ADMIN. CERTIFIED	118,583	119,449	119,449	121,740	123,390	123,390	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	421,857	387,347	387,347	372,037	384,015	384,015	0	based on staffing shown on cover page
115	PARAEDUCATOR	33,865	32,245	32,245	32,492	33,588	33,588	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,444	35,000	35,000	20,011	35,000	35,000	0	used for registration and extra services
322	INSTR PROG IMPROV SVS	54,204	45,000	45,000	50,905	50,000	50,000	0	test scoring
330	OTHER PROF AND TECH SVS	5,859	10,000	10,000	10,217	35,000	35,000	0	report design- district assessment
420	REPAIR,MAINT & CLEANING	2,255	1,800	1,940	1,939	1,800	1,800	0	
550	PRINTING EXPENSES	10,437	15,000	15,000	15,525	5,000	5,000	0	report cards, registration forms
580	PROFESSIONAL DEVELOP.	16,838	25,000	25,000	19,324	20,000	20,000	0	
611	INSTRUCTIONAL SUPPLIES	10,170	35,000	35,000	31,741	35,000	35,000	0	testing supplies
642	LIBRARY BOOK/PERIODICAL	1,114	1,000	1,000	976	1,500	1,500	0	
643	COMPUTER & AV MATERIALS	239,475	305,000	305,000	284,662	280,000	280,000	0	incr in Pearson hosting, power school, Infosnap
690	OFFICE SUPPLIES	5,291	7,000	6,860	6,539	7,000	7,000	0	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	366	1,000	1,000	990	10,000	10,000	0	equipment for research
TOTAL		936,758	1,019,841	1,019,841	969,098	1,021,293	1,021,293	0	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 37 School Management Services**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	16.0	16.0	16.0	0.0	
102	Administrators	46.3	47.3	47.0	(0.3)	See below
113	Administrator- Non-Certified					
114	Clerical/Technical	48.0	48.0	50.0	2.0	new elementary school at 200 Strawberry Hill Avenue
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	34.0	34.0	34.0	0.0	
<b>Total</b>		<b>144.3</b>	<b>145.3</b>	<b>147.0</b>	<b>1.7</b>	

**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 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**

For 2016-17, the new elementary school at 200 Strawberry Hill Avenue will increase the Principal from .3 FTE to full time (increase of .7) and add 2 Support Staff. Additionally, a district-wide position will be reduced.

## 37 - SCHOOL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	1,391,233	1,526,064	1,526,064	1,501,366	1,531,140	1,531,140	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	7,075,470	6,997,401	6,997,401	7,211,229	7,349,156	7,349,156	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	8,922	2,500	3,000	4,770	2,500	2,500	0	
114	CLERICAL/TECHNICAL	2,440,506	2,431,443	2,431,443	2,335,343	2,642,665	2,642,665	0	based on staffing shown on cover page
117	OTHER SALARY	1,649,402	1,541,873	1,541,873	1,659,094	1,622,845	1,622,845	0	based on staffing shown on cover page
230	PENSION	691	0	0	0	0	0	0	
321	CONTRACTED SERVICES	21,495	72,900	77,914	74,245	36,900	36,900	0	site budget alloc; incl. dw safety; sara buttons
322	INSTR PROG IMPROV SVS	24,296	26,158	26,158	0	26,158	26,158	0	NEASC Assesment at WHS
330	OTHER PROF AND TECH SVS	4,000	0	7,000	6,714	0	0	0	
440	RENTALS	6,931	5,000	5,000	5,043	5,000	5,000	0	
511	PUPIL TRANS/FIELD TRIPS	1,180	500	500	350	500	500	0	
531	POSTAGE	26,251	24,352	24,352	22,791	24,352	24,352	0	school mailings
550	PRINTING EXPENSES	10,351	4,347	4,347	4,499	4,034	4,034	0	
580	PROFESSIONAL DEVELOP.	40,029	15,217	21,869	20,643	14,217	14,217	0	site budget allocation
611	INSTRUCTIONAL SUPPLIES	165,427	81,508	80,586	73,082	70,863	137,333	0	site budget allocation
641	TEXTBOOKS/WORKBOOKS	7,297	7,700	7,700	7,175	7,700	7,700	0	site budget allocation
690	OFFICE SUPPLIES	65,456	44,303	48,303	46,040	44,631	44,631	0	site budget allocation
691	OTHER SUPPLIES	2,411	0	0	0	0	0	0	
730	EQUIPMENT INSTRUCTION	12,591	10,508	10,508	10,535	10,164	10,164	0	site budget allocation
890	DUES AND FEES	24,077	26,515	30,315	30,297	27,515	27,515	0	association dues
TOTAL		12,978,016	12,818,289	12,844,333	13,013,216	13,420,340	13,486,810	0	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 39 Transportation**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	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					
<b>Total</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	

**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 138 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 estimated number of buses daily for public transportation will be **145** with the new Magnet School for 2016-17.

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

**Budget Notes**

## 39 - TRANSPORTATION

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
113	ADMIN. NON-CERTIFIED	109,441	111,390	111,390	109,100	119,200	119,200	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	77,509	74,269	74,269	71,334	77,211	77,211	0	based on staffing shown on cover page
122	CLERICAL O/T	8,274	5,362	5,362	7,323	7,000	7,000	0	
321	CONTRACTED SERVICES	12,736	34,000	34,000	32,399	34,000	34,000	0	routing support/GPS support/temp svcs
330	OTHER PROF AND TECH SVS	19,836	17,500	17,500	16,784	20,000	20,000	0	transportation program support
420	REPAIR,MAINT & CLEANING	15,459	19,000	19,000	18,984	19,000	19,000	0	includes service vehicles, Vo-Ag equipment
510	PUPIL TRANSPORTATION	11,466,111	11,667,766	11,667,766	11,660,878	12,726,494	12,726,494	0	2.5% ; +7 vehicles: new bldg; Wright Tech, charter
511	PUPIL TRANS/FIELD TRIPS	29,355	41,630	41,566	29,080	38,630	38,630	0	building field trips
580	PROFESSIONAL DEVELOP.	74	2,000	2,000	1,554	2,000	2,000	0	
629	BUS FUEL	1,026,164	1,005,000	1,005,000	953,125	745,000	745,000	0	price decrease from \$2.64 to \$1.74 per gallon
690	OFFICE SUPPLIES	1,978	3,000	3,000	2,859	3,000	3,000	0	
739	EQUIPMENT NON-INSTRUCT	3,672	0	0	0	4,000	4,000	0	update transportation server
890	DUES AND FEES	0	350	350	349	0	0	0	
TOTAL		12,770,609	12,981,267	12,981,203	12,903,769	13,795,535	13,795,535	0	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 41 Non-Public Transportation**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

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

First Student Inc. is the primary vendor and provides the school system with 33 buses daily that carry non-public students. 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.

*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 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
<b>510</b>	<b>PUPIL TRANSPORTATION</b>	2,775,219	3,000,663	3,000,663	2,982,244	2,931,913	2,931,913	0	2.5% increase
	<b>TOTAL</b>	<b>2,775,219</b>	<b>3,000,663</b>	<b>3,000,663</b>	<b>2,982,244</b>	<b>2,931,913</b>	<b>2,931,913</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 49 Student Health Services**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

**Student Health Services** supports 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 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	0	Student Health Centers
	TOTAL	179,172	179,172	179,172	179,172	179,172	179,172	0	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**Program: 64 Early Learning Pre-School**

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	7.0	7.0	7.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

The **Early Learning Pre-School** 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 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	656,138	694,511	694,511	691,704	684,532	684,532	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	4,968	4,500	4,500	4,081	4,500	4,500	0	supplies for Preschool Program
	<b>TOTAL</b>	<b>661,106</b>	<b>699,011</b>	<b>699,011</b>	<b>695,785</b>	<b>689,032</b>	<b>689,032</b>	<b>0</b>	
	<b>TOTAL</b>	<b>248,664,463</b>	<b>255,113,422</b>	<b>255,113,422</b>	<b>255,111,839</b>	<b>267,817,332</b>	<b>267,153,563</b>	<b>0</b>	

**2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS  
BUDGET SUMMARY**

**EXPENDITURES BY OBJECT**

<b>BUDGET BREAKDOWN CODE</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Adjusted Budget</b>	<b>2015-16 Projection*</b>	<b>2016-17 Request</b>	<b>Object Description</b>
100 Salaries and Wages	\$146,955,238	\$152,188,590	\$156,861,426	\$159,819,518	\$159,870,217	\$164,667,296	Includes regular and extra compensatory wages for all school employees
200 Employee Benefits	\$38,354,726	\$42,959,780	\$42,995,134	\$46,208,224	\$45,682,947	\$48,097,955	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	\$7,661,346	\$8,318,018	\$9,070,553	\$8,860,472	\$9,416,714	\$10,813,855	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400 Building Upkeep and Repairs	\$7,428,133	\$7,228,832	\$5,992,426	\$5,596,399	\$5,814,671	\$5,957,544	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500 Transportation, Out-of-District Tuition, and Other Services	\$24,107,764	\$25,143,275	\$28,035,811	\$28,889,007	\$28,798,637	\$31,382,203	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	\$5,720,636	\$6,727,617	\$5,239,387	\$5,286,726	\$5,070,543	\$5,650,950	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700 Equipment	\$1,934,309	\$2,011,904	\$314,518	\$304,368	\$309,489	\$410,016	Funds from these accounts are used for new and replacement equipment.
800 Dues and Fees	\$140,547	\$153,831	\$155,208	\$148,708	\$148,621	\$173,744	These accounts are used to budget for professional memberships for certified staff and board dues.
<b>TOTAL OPERATING BUDGET</b>	<b>\$232,302,699</b>	<b>\$244,731,847</b>	<b>\$248,664,463</b>	<b>\$255,113,422</b>	<b>\$255,111,839</b>	<b>\$267,153,563</b>	
*= Projection as of December 2015						4.72%	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget	2015-16 Projection*	2016-17 Request	Object Description
<b>100 Salaries and Wages</b>							
101 Teacher Salary	\$102,382,381	\$105,566,102	\$108,325,164	\$113,942,622	\$112,101,997	\$114,619,590	This account reflects the salaries of classroom teachers, other teachers, guidance, psychology and social workers, art, music, physical education, Special Education, English Learners (EL) Program and Summer School. This account also includes stipends. For 2016-17, this account is expected to increase by 19.8 positions, mostly due to the new elementary school at 200 Strawberry Hill Avenue and Special Education Programs.
102 Administrative Certified	\$9,044,135	\$8,979,464	\$9,087,376	\$9,195,780	\$9,339,310	\$9,727,665	Central administration, school administration and instructional supervisors. For 2016-17, this account will increase by .7 at the new elementary school at 200 Strawberry Hill Avenue.
104 Teacher Extra Service	\$1,118,416	\$1,195,810	\$1,067,172	\$1,178,338	\$1,120,203	\$1,395,661	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105 Class Coverage	\$45,580	\$26,098	\$44,872	\$50,000	\$49,288	\$50,000	Contractual payments to teachers for covering other classes
106 Maternity Leave	\$771,809	\$821,107	\$928,256	\$100,000	\$882,379	\$929,400	Payment of teachers while on maternity leave
108 Mentor Stipends	\$65,356	\$82,981	\$114,554	\$80,000	\$91,888	\$80,000	Mentor payments for beginning teacher mentors
109 Substitutes	\$1,923,057	\$2,021,166	\$2,477,141	\$2,036,740	\$2,180,889	\$2,334,988	Includes daily subs, long-term subs, and subs for Professional Development. Previously the GEDF Grant covered a portion of this cost.
110 Retirement	\$1,973,296	\$2,055,038	\$1,755,552	\$1,095,937	\$975,937	\$954,000	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	\$832,580	\$1,096,812	\$1,121,866	\$100,000	\$1,092,375	\$1,122,893	Contractual payments to teachers on medical leave
<b>SUBTOTAL - CERTIFIED</b>	<b>\$118,156,610</b>	<b>\$121,844,578</b>	<b>\$124,921,953</b>	<b>\$127,779,417</b>	<b>\$127,834,266</b>	<b>\$131,214,197</b>	

**2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

<b>BUDGET BREAKDOWN CODE</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Adjusted Budget</b>	<b>2015-16 Projection*</b>	<b>2016-17 Request</b>	<b>Object Description</b>
113 Administration - Non-Certified	\$627,770	\$653,168	\$715,393	\$700,331	\$682,556	\$754,446	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide accounting services.
114 Clerical/Technical Salary	\$5,548,301	\$5,612,764	\$5,889,651	\$6,117,599	\$5,840,428	\$6,427,196	Secretaries in schools and central office and the wage allocation from the Information Technology Department. For 2016-17, this account will increase by 2.0 at the new elementary school at 200 Strawberry Hill Avenue.
115 Paraeducators	\$8,687,419	\$9,471,878	\$10,170,289	\$10,295,866	\$10,326,417	\$10,377,678	Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2016-17, we anticipate this account to decrease by 8 positions.
116 Custodial/Mechanical Salary	\$8,968,438	\$9,136,647	\$9,621,600	\$9,946,246	\$9,369,228	\$10,130,201	Custodial and trade workers for our 21 buildings; For 2016-17, this account will increase by 1.0 position.
117 Other Salary	\$1,938,160	\$2,001,209	\$2,189,585	\$1,909,853	\$2,175,193	\$2,232,046	Includes Security Guards, non-union central office staff, and Assistant Social Worker
119 Para Subs	\$309,212	\$412,412	\$500,084		\$538,260	\$400,000	Daily paras required for Special Education Program
120 Temporary Part-Time Salary	\$1,301,926	\$1,476,337	\$1,329,532	\$1,534,925	\$1,541,227	\$1,586,650	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
121 Custodial/Mechanical Overtime	\$1,222,660	\$1,287,461	\$1,255,781	\$1,327,000	\$1,325,355	\$1,330,183	Overtime for custodial union members
122 Clerical Overtime	\$94,632	\$158,689	\$158,502	\$92,062	\$125,735	\$98,480	Overtime for clerical employees
123 Police and Fire Overtime	\$100,110	\$133,447	\$109,056	\$116,219	\$111,552	\$116,219	Overtime for Police and Fire Department employees due to high school supervision, Adult & Continuing Education, graduation, and athletic contests
<b>SUBTOTAL - NON-CERTIFIED</b>	<b>\$28,798,628</b>	<b>\$30,344,012</b>	<b>\$31,939,473</b>	<b>\$32,040,101</b>	<b>\$32,035,951</b>	<b>\$33,453,099</b>	
<b>SUBTOTAL (100)</b>	<b>\$146,955,238</b>	<b>\$152,188,590</b>	<b>\$156,861,426</b>	<b>\$159,819,518</b>	<b>\$159,870,217</b>	<b>\$164,667,296</b>	

**2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

<b>BUDGET BREAKDOWN CODE</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Adjusted Budget</b>	<b>2015-16 Projection*</b>	<b>2016-17 Request</b>	<b>Object Description</b>
<b>200 Employee Benefits</b>							
201 Clothing/Tool Allowance	\$178,403	\$171,604	\$180,792	\$175,000	\$192,854	\$175,000	Contractual clothing and tool allowances for district custodians and trade workers
202 Health/Hospital Insurance	\$30,266,746	\$33,807,295	\$34,234,735	\$36,184,635	\$35,493,185	\$37,502,945	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. Additional information on health insurance is shown in section 10, page 1 of the white budget book.
207 Social Security	\$3,173,669	\$3,327,585	\$3,598,087	\$3,375,000	\$3,432,427	\$3,564,000	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
208 Unemployment Insurance	\$186,704	\$159,543	\$66,355	\$175,000	\$100,634	\$100,000	Funding for former employees who are eligible for Unemployment Compensation
215 Tuition Reimbursement	\$123,156	\$170,235	\$190,000	\$166,000	\$166,000	\$166,000	Based on the contract partial reimbursement for teachers and administrators above the bachelor level furthering their education
216 Childcare Reimbursement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Contractual reimbursement to teachers of up to \$500 per semester for child care expenditures
230 Pension	\$2,131,818	\$2,395,486	\$2,407,491	\$2,604,800	\$2,604,849	\$2,801,400	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees
231 Other Post Employment Benefits	\$1,321,200	\$1,488,200	\$756,476	\$1,690,421	\$1,855,630	\$1,958,000	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost
260 Worker's Compensation	\$943,030	\$1,409,832	\$1,531,198	\$1,807,368	\$1,807,368	\$1,800,610	Allocation for Worker's Compensation Insurance from the City Risk Management Office
<b>SUBTOTAL (200)</b>	<b>\$38,354,726</b>	<b>\$42,959,780</b>	<b>\$42,995,134</b>	<b>\$46,208,224</b>	<b>\$45,682,947</b>	<b>\$48,097,955</b>	

**2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

<b>BUDGET BREAKDOWN CODE</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Adjusted Budget</b>	<b>2015-16 Projection*</b>	<b>2016-17 Request</b>	<b>Object Description</b>
<b>300 Educational, Rehabilitative, and Legal Services</b>							
321 Contracted Services	\$3,349,696	\$3,243,553	\$3,308,607	\$3,843,022	\$3,672,634	\$3,974,941	Contractors used in the instructional process; payment to Domus for Trailblazer's and Stamford Academy; payment to AFB for supervision of the maintenance program; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University
322 Instructional Program Improvement	\$197,881	\$119,053	\$274,261	\$369,878	\$330,406	\$711,342	Services used to assist teachers in teaching methods; includes funding for Mental Health Initiative. For 2016-17 increases of \$371,000 were previously funded by the GEDF Grant.
323 Pupil Services	\$3,462,176	\$4,247,779	\$4,286,904	\$3,925,572	\$4,372,451	\$5,337,572	Outside professional services used by the Sp. Ed. Department including payments to Constellation for Physical and Occupational Therapy. For 2016-17, a \$930,000 increase is due to reductions in Medicaid Grant revenues.
324 Legal Services	\$479,760	\$506,025	\$929,414	\$550,000	\$856,295	\$550,000	Legal fees for general legal matters and Sp. Ed. includes Cross-Charge from the City for Corporation Counsel attorneys
330 Other Professional and Technical Svcs	\$171,833	\$201,608	\$271,367	\$172,000	\$184,928	\$240,000	Funding for professional services and consultants; For 2016-17 increases of \$62,000 were previously funded by the GEDF Grant.
<b>SUBTOTAL (300)</b>	<b>\$7,661,346</b>	<b>\$8,318,018</b>	<b>\$9,070,553</b>	<b>\$8,860,472</b>	<b>\$9,416,714</b>	<b>\$10,813,855</b>	



**2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

<b>BUDGET BREAKDOWN CODE</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Adjusted Budget</b>	<b>2015-16 Projection*</b>	<b>2016-17 Request</b>	<b>Object Description</b>
<b>400 Building Upkeep and Repairs</b>							
411 Electricity - Non-heat	\$3,563,693	\$3,733,820	\$3,442,575	\$3,456,820	\$3,454,286	\$3,537,328	Electricity at all BOE facilities
412 Gas - Non-heat	\$85,525	\$96,134	\$122,364	\$102,450	\$121,577	\$127,450	Gas used for non-heating purposes such as Food Services
413 Water	\$283,479	\$304,849	\$339,447	\$322,750	\$321,950	\$345,900	Water usage at all BOE facilities
420 Repair, Maintenance, and Cleaning	\$2,143,405	\$2,266,471	\$1,607,797	\$1,184,690	\$1,372,193	\$1,394,800	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology. For 2016-17 we will supplement this account with \$200,000 from the School Building Use Fund.
440 Rentals	\$181,098	\$194,133	\$220,340	\$289,689	\$288,697	\$312,066	Musical instrument rentals and rental of Holy Name building for the Adult Education Program
450 Construction Service	\$1,083,849	\$469,612	\$118,519	\$175,000	\$124,811	\$175,000	Minor classroom and computer lab alterations
452 Grounds Maintenance	\$87,084	\$163,813	\$141,384	\$65,000	\$131,157	\$65,000	Fertilizer, topsoil, and supplies to keep fields in usable condition
<b>SUBTOTAL (400)</b>	<b>\$7,428,133</b>	<b>\$7,228,832</b>	<b>\$5,992,426</b>	<b>\$5,596,399</b>	<b>\$5,814,671</b>	<b>\$5,957,544</b>	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget	2015-16 Projection*	2016-17 Request	Object Description
<b>500 Transportation, Out-of-District Tuition, and Other Services</b>							
510 Student Transportation Services	\$13,602,063	\$13,656,399	\$14,829,539	\$15,278,429	\$15,249,377	\$16,283,657	Transportation for students in our public and non-public schools from Home-to-School. For 2016-17 we are anticipating the addition of 7 vehicles (5 for new elementary school at 200 Strawberry Hill Avenue and 2 Special Education vehicles).
511 Field Trips	\$77,961	\$91,312	\$91,462	\$130,616	\$97,074	\$124,980	Transportation for school related field trips
520 Insurance Allocation	\$1,326,086	\$1,641,398	\$1,192,573	\$1,093,530	\$1,104,600	\$1,054,175	Allocation from City Risk Management Office for property, general liability, automobile, and sports insurance
530 Telephone	\$377,288	\$413,234	\$377,436	\$400,000	\$380,981	\$398,000	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
531 Postage	\$175,252	\$190,089	\$93,158	\$184,352	\$159,304	\$186,923	Postage for schools and Central Office mailings
540 Advertising	\$18,178	\$20,500	\$11,672	\$42,500	\$19,773	\$34,500	Recruitment of personnel, bid advertisement, and the magnet school lottery
541 Recruitment and Retention	\$20,011	\$6,345	\$20,714	\$22,600	\$15,298	\$22,000	Used by the Human Resources Department to recruit "the best and the brightest" teachers to the district
550 Printing	\$539,364	\$532,724	\$658,817	\$633,607	\$655,940	\$634,151	Cost for district-wide copiers and print shop equipment plus outside printing
560 Tuitions	\$7,294,966	\$7,905,544	\$10,206,091	\$10,403,440	\$10,454,745	\$11,910,000	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 2016-17, we have assumed a \$4.7m reimbursement from the State Agency Placement/Excess Cost Grant. The account is budgeted net of revenue/refunds
580 Professional Development	\$173,313	\$189,954	\$148,381	\$191,319	\$154,497	\$229,317	Monies required for staff attendance at conferences, out-of-district and in-district workshops
581 In-District Travel	\$13,818	\$16,080	\$15,579	\$15,914	\$14,349	\$14,500	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
590 Other Purchased Services	\$489,464	\$479,696	\$390,389	\$492,700	\$492,699	\$490,000	District-wide internet services
<b>SUBTOTAL (500)</b>	<b>\$24,107,764</b>	<b>\$25,143,275</b>	<b>\$28,035,811</b>	<b>\$28,889,007</b>	<b>\$28,798,637</b>	<b>\$31,382,203</b>	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget	2015-16 Projection*	2016-17 Request	Object Description
<b>600 Supplies, Materials, and Heating Fuels</b>							
611 Instructional Supplies	\$1,612,877	\$1,771,895	\$1,491,862	\$1,400,496	\$1,376,777	\$1,860,916	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom. For 2016-17, the site budget allocations will be: ES=\$70, MS=\$85, HS=\$102. Due to the expiration of GEDF Grant funding, \$294,000 has been added to this account.
613 Maintenance Supplies	\$307,669	\$348,110	\$300,476	\$348,237	\$329,457	\$363,237	Maintenance related supplies used by the district trade workers and custodians
621 Gas Heat	\$1,073,450	\$1,361,618	\$1,365,087	\$1,199,200	\$1,198,319	\$1,239,200	Gas heat in BOE facilities
624 Oil Heat	\$119,058	\$174,915	\$10,244	\$65,000	\$15,170	\$65,000	Oil heat in BOE facilities
626 Gasoline	\$60,423	\$57,421	\$56,648	\$61,000	\$54,431	\$51,000	Includes cost of gasoline for maintenance vehicles and district service vehicles
629 Bus Fuel	\$1,133,931	\$1,194,562	\$1,026,164	\$1,005,000	\$953,125	\$745,000	Bus fuel for all of the district's buses: 360,000 gallons
641 Texts/Workbooks	\$501,587	\$1,000,668	\$241,566	\$357,171	\$331,020	\$418,808	Replacement of classroom text and curriculum pilots; For 2016-17 increases of \$45,000 were previously funded by the GEDF Grant.
642 Library Books/Periodicals	\$56,423	\$43,321	\$50,339	\$45,584	\$44,419	\$93,258	Purchase of PreKindergarten-Grade 12 library books
643 Films and AV Materials	\$666,026	\$597,369	\$536,939	\$652,715	\$616,728	\$658,240	Purchase of media technology and software
690 Office Supplies	\$143,385	\$136,319	\$114,685	\$105,523	\$106,463	\$109,491	Supplies for building and central administration
691 Other Supplies	\$45,807	\$41,419	\$45,377	\$46,800	\$44,634	\$46,800	Miscellaneous supplies used by the district
<b>SUBTOTAL (600)</b>	<b>\$5,720,636</b>	<b>\$6,727,617</b>	<b>\$5,239,387</b>	<b>\$5,286,726</b>	<b>\$5,070,543</b>	<b>\$5,650,950</b>	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget	2015-16 Projection*	2016-17 Request	Object Description
<b>700 Equipment</b>							
730 Instructional Equipment	\$1,722,067	\$1,858,233	\$250,288	\$196,568	\$201,740	\$293,716	Pre-Kindergarten-Grade 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. Due to the expiration of GEDF Grant funding, \$50,000 has been added to this account.
739 Non-Instructional Equipment	\$212,242	\$153,671	\$64,230	\$107,800	\$107,749	\$116,300	Non-Instructional equipment at all schools and central office locations including office furniture
<b>SUBTOTAL (700)</b>	<b>\$1,934,309</b>	<b>\$2,011,904</b>	<b>\$314,518</b>	<b>\$304,368</b>	<b>\$309,489</b>	<b>\$410,016</b>	
<b>800 Dues and Fees</b>							
890 Dues and Fees	\$140,547	\$153,831	\$155,208	\$148,708	\$148,621	\$173,744	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABC, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA. Due to the expiration of GEDF Grant funding, \$18,000 has been added to this account.
<b>SUBTOTAL (800)</b>	<b>\$140,547</b>	<b>\$153,831</b>	<b>\$155,208</b>	<b>\$148,708</b>	<b>\$148,621</b>	<b>\$173,744</b>	
<b>TOTAL OPERATING BUDGET</b>	<b>\$232,302,699</b>	<b>\$244,731,847</b>	<b>\$248,664,463</b>	<b>\$255,113,422</b>	<b>\$255,111,839</b>	<b>\$267,153,563</b>	
						4.72%	



Joseph Fedele  
Newfield School, Grade 2

Maya Westerman  
Dolan Middle School, Grade 7



# Site Information



Vanessa Sandoval  
Westhill High School



Michah Berni  
Northeast School, Grade 2

## Location Codes – 2016-17

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

**02- DAVENPORT RIDGE SCHOOL**

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total*		
Pre-K	15	1		16	1	16.0
K	91	8	22	121	6	20.2
1	90	13	10	113	6	18.8
2	82	8	22	112	5	22.4
3	77	5	14	96	5	19.2
4	63	14	14	91	4	22.8
5	74	11	12	97	5	19.4
	<b>492</b>	<b>60</b>	<b>94</b>	<b>646</b>	<b>32</b>	<b>20.2</b>

\*includes New Arrivals students

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	5.5	5.5	0.5	6.0
Pre-Kindergarten Teachers			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	7.0	6.0		6.0
SRBI		1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	2.0	3.0
Enrichment Coord/Fam Res Facil			1.5	1.5
Title I Math			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
New Arrivals	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	9.0	12.0	3.0	15.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>80.9</b>	<b>83.9</b>	<b>10.0</b>	<b>93.9</b>

Race/Ethnicity	% 2015-16	% 2016-17
Asian	13.2%	13.2%
Black	15.9%	13.1%
Hispanic	31.0%	33.1%
White	37.9%	39.1%
MultiRacial*	2.0%	1.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	14.6%	12.8%
Free/Reduced Lunch	44.5%	48.0%
Educationally Disadvantaged	48.2%	51.0%

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
14	1		15	1	15.0
100	15	12	127	6	21.2
93	14	11	118	6	19.7
86	13	10	109	5	21.8
81	6	23	110	5	22.0
77	4	14	95	5	19.0
67	8	15	90	4	22.5
<b>518</b>	<b>61</b>	<b>85</b>	<b>664</b>	<b>32</b>	<b>20.8</b>

\*includes New Arrivals students

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
		0.0
25.0		25.0
5.5	0.5	6.0
	1.0	1.0
6.4		6.4
6.0		6.0
1.0		1.0
1.0		1.0
1.0	2.0	3.0
	1.5	1.5
	1.0	1.0
1.0		1.0
2.0		2.0
2.0	1.0	1.0
6.0		6.0
1.0		1.0
		0.0
2.0		2.0
12.0	3.0	15.0
4.0		4.0
<b>82.9</b>	<b>10.0</b>	<b>92.9</b>

**Budget Request**

add 1 Bilingual Resource teacher  
reduce 2 English Learners (EL) paras

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,718,399	4,218,643	4,218,643	4,150,368	4,234,058	4,234,058	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	282,786	299,164	299,164	302,629	311,682	311,682	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,319	101,763	101,763	97,741	105,780	105,780	0	based on staffing shown on cover page
115	PARAEDUCATOR	499,500	514,442	514,442	558,388	586,013	586,013	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	202,672	240,885	240,885	227,105	247,229	247,229	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	100,296	119,441	119,441	101,044	99,441	99,441	0	based on projections from AFB
413	WATER	5,628	4,000	4,000	5,000	5,000	5,000	0	based on projections from AFB
440	RENTALS	5,484	6,209	6,209	6,261	6,195	6,195	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,063	1,100	1,100	770	1,100	1,100	0	for school field trips
531	POSTAGE	0	100	100	86	100	100	0	site alloc of \$46,480 allocation TBD
580	PROFESSIONAL DEVELOP.	750	2,000	2,000	1,554	2,000	2,000	0	site alloc of \$46,480 allocation TBD
611	INSTRUCTIONAL SUPPLIES	23,725	28,493	28,493	25,839	28,433	35,073	0	site alloc of \$46,480 allocation TBD
613	MAINTENANCE SUPPLIES	9,152	8,577	8,577	8,127	8,577	8,577	0	allocated by bldg square footage
621	GAS HEAT	38,812	35,000	35,000	37,442	35,000	35,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	126	3,392	3,392	3,161	3,392	3,392	0	site alloc of \$46,480 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,889	300	300	293	300	300	0	site alloc of \$46,480 allocation TBD
643	COMPUTER & AV MATERIALS	2,921	3,915	3,915	3,654	3,915	3,915	0	site alloc of \$46,480 allocation TBD
690	OFFICE SUPPLIES	427	500	500	476	500	500	0	site alloc of \$46,480 allocation TBD
730	EQUIPMENT INSTRUCTION	1,125	1,000	1,000	1,003	1,000	1,000	0	site alloc of \$46,480 allocation TBD
890	DUES AND FEES	0	200	200	200	200	200	0	site alloc of \$46,480 allocation TBD
TOTAL		4,991,074	5,589,124	5,589,124	5,531,141	5,679,915	5,686,555	0	



03 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	88	7	17	112	5	22.4
1	103	11	14	128	6	21.3
2	77	3	14	94	5	18.8
3	86	6	12	104	5	20.8
4	85	5	11	101	5	20.2
5	64	10	17	91	5	18.2
	503	42	85	630	31	20.3

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
99	9	9	117	5	23.4
89	8	8	105	5	21.0
104	10	10	124	6	20.7
73	3	17	93	5	18.6
78	4	21	103	5	20.6
87	4	9	100	5	20.0
530	38	74	642	31	20.7

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	2.0	2.0		2.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers			1.0	1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0		3.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: At Large	1.0			
Para: Media	1.0	1.0		1.0
Para: English Learners	1.0	1.0		1.0
Para: Magnet	1.0	1.0		1.0
Para: Special Education	7.0	7.0	1.0	8.0
Custodians	4.0	4.0		4.0
Total Staffing	76.4	75.4	4.0	79.4

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0		5.0
6.4		6.4
2.0		2.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
	1.0	1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
3.0		3.0
2.0		2.0
5.0		5.0
1.0		1.0
		0.0
1.0		1.0
7.0	1.0	8.0
4.0		4.0
74.4	4.0	78.4

Race/Ethnicity	% 2015-16	% 2016-17
Asian	23.5%	25.8%
Black	17.3%	15.0%
Hispanic	38.0%	38.9%
White	18.3%	17.5%
MultiRacial*	2.9%	2.8%
Total	100.0%	100.0%

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	13.5%	11.5%
Free/Reduced Lunch	48.3%	51.0%
Educationally Disadvantaged	50.6%	53.0%

Budget Request
reduce 1 English Learners (EL) para

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,120,577	4,310,479	4,310,479	4,244,132	4,347,015	4,283,408	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,795	305,107	305,107	308,660	315,282	315,282	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,108	95,214	95,214	91,451	100,258	100,258	0	based on staffing shown on cover page
115	PARAEDUCATOR	494,296	477,384	477,384	448,454	467,904	447,605	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	232,423	246,261	246,261	232,173	243,707	243,707	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	0	500	500	476	500	500	0	site alloc of \$44,940 allocation TBD
411	ELECTRICITY - NONHEAT	122,458	119,745	119,745	119,670	119,745	119,745	0	based on projections from AFB
412	GAS - NONHEAT	13,002	20,000	20,000	12,597	13,000	13,000	0	based on projections from AFB
413	WATER	8,684	6,000	6,000	8,001	8,000	8,000	0	based on projections from AFB
440	RENTALS	5,266	5,958	5,958	6,009	6,012	6,012	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	925	900	900	630	900	900	0	for school field trips
580	PROFESSIONAL DEVELOP.	-679	10,000	10,000	7,769	10,000	10,000	0	Magnet Program
611	INSTRUCTIONAL SUPPLIES	43,471	30,780	30,780	27,914	31,020	37,440	0	site alloc of \$44,940 allocation TBD
613	MAINTENANCE SUPPLIES	8,186	9,270	9,270	8,784	9,270	9,270	0	allocated by bldg square footage
621	GAS HEAT	21,974	24,000	24,000	20,674	24,000	24,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	2,932	5,000	5,000	4,659	5,000	5,000	0	site alloc of \$44,940 allocation TBD
690	OFFICE SUPPLIES	989	1,000	1,000	953	1,000	1,000	0	site alloc of \$44,940 allocation TBD
890	DUES AND FEES	418	1,000	1,000	999	1,000	1,000	0	site alloc of \$44,940 allocation TBD
TOTAL		5,470,825	5,668,598	5,668,598	5,544,005	5,703,613	5,626,127	0	

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	98	6	24	128	6	21.3
1	118	3	26	147	7	21.0
2	88	3	20	111	5	22.2
3	100	6	15	121	6	20.2
4	84	6	18	108	5	21.6
5	67	11	12	90	5	18.0
	555	35	115	705	34	20.7

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	27.0	28.0		28.0
Kindergarten Teachers	7.0	6.0		6.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Education Teachers	3.0	3.0		3.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Teachers	0.6	0.6		0.6
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	7.0	7.0		7.0
Para: Media	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: Magnet	3.0	3.0		3.0
Para: Special Education	7.0	6.0	2.0	8.0
Custodians	5.0	5.0		5.0
Total Staffing	82.9	81.9	5.0	86.9

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
94	2	14	110	6	18.3
101	4	15	120	6	20.0
121	3	18	142	7	20.3
89	3	17	109	5	21.8
92	6	21	119	5	23.8
81	4	19	104	5	20.8
578	22	104	704	34	20.7

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
28.0		28.0
6.0		6.0
5.8		5.8
3.0		3.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
0.6		0.6
2.0		2.0
7.0		7.0
1.0		1.0
		0.0
3.0		3.0
6.0	2.0	8.0
5.0		5.0
79.9	5.0	84.9

Race/Ethnicity	% 2015-16	% 2016-17
Asian	13.5%	17.2%
Black	13.8%	11.9%
Hispanic	51.7%	52.4%
White	19.0%	17.3%
MultiRacial*	2.0%	1.2%
Total	100.0%	100.0%

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	16.3%	14.8%
Free/Reduced Lunch	63.9%	63.0%
Educationally Disadvantaged	65.4%	65.0%

Budget Request
reduce 2 English Learners (EL) para

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,210,628	4,328,815	4,328,815	4,258,759	4,321,460	4,321,460	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,768	301,566	301,566	305,061	311,682	311,682	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	105,344	102,108	102,108	98,072	106,130	106,130	0	based on staffing shown on cover page
115	PARAEDUCATOR	605,492	601,424	601,424	606,036	543,556	543,556	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	282,124	309,831	309,831	292,106	295,393	295,393	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	107,398	115,693	115,693	115,620	110,693	110,693	0	based on projections from AFB
412	GAS - NONHEAT	5,638	5,500	5,500	5,330	5,500	5,500	0	based on projections from AFB
413	WATER	9,666	10,000	10,000	9,988	10,000	10,000	0	based on projections from AFB
440	RENTALS	4,569	6,715	6,612	6,668	6,508	6,508	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,775	16,600	15,500	10,847	16,600	16,600	0	incr magnet program trips
580	PROFESSIONAL DEVELOP.	0	3,500	3,500	2,719	3,500	3,500	0	magnet PD, Bank Street model training
611	INSTRUCTIONAL SUPPLIES	40,549	40,076	41,279	37,436	39,176	46,216	0	site alloc of \$49,280 allocation TBD
613	MAINTENANCE SUPPLIES	12,154	9,270	9,270	8,784	9,270	9,270	0	allocated by bldg square footage
621	GAS HEAT	51,411	45,000	45,000	48,139	45,000	45,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	5,748	3,680	3,680	3,429	3,680	3,680	0	site alloc of \$49,280 allocation TBD
642	LIBRARY BOOK/PERIODICAL	3,904	5,384	5,384	5,258	5,384	5,384	0	site alloc of \$49,280 allocation TBD
690	OFFICE SUPPLIES	3,008	2,125	2,125	2,025	2,125	2,125	0	site alloc of \$49,280 allocation TBD
890	DUES AND FEES	0	375	375	374	375	375	0	site alloc of \$49,280 allocation TBD
TOTAL		5,751,176	5,907,662	5,907,662	5,816,651	5,836,032	5,843,072	0	

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
Pre-K	15			15	1	
K	78	5	19	102	5	20.4
1	87	8	12	107	6	17.8
2	82	4	18	104	5	20.8
3	67	7	14	88	4	22.0
4	57	5	9	71	4	17.8
5	47	5	10	62	3	20.7
	433	34	82	549	28	19.6

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern		1.0		1.0
Classroom Teachers	22.0	21.0	1.0	22.0
Pre-Kindergarten Teachers			1.0	1.0
Kindergarten Teachers	6.0	5.0		5.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Education Teachers	4.0	3.0		3.0
SRBI		1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	1.0	1.0	1.0	2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	6.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: English Learners	1.0	1.0		1.0
Para: Special Education	3.0	3.0	4.0	7.0
Custodians	4.0	4.0		4.0
Total Staffing	64.4	62.4	10.0	72.4

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
13	1	1	15	1	15.0
73	5	9	87	5	17.4
64	4	7	78	4	19.5
86	8	10	104	5	20.8
83	4	16	103	5	20.6
69	4	14	87	4	21.8
57	3	10	70	4	17.5
445	29	67	544	28	19.4

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
21.0	1.0	22.0
	1.0	1.0
5.0		5.0
5.4		5.4
3.0		3.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
		0.0
3.0	4.0	7.0
4.0		4.0
61.4	10.0	71.4

Race/Ethnicity	% 2015-16	% 2016-17
Asian	20.8%	19.8%
Black	10.4%	10.5%
Hispanic	49.2%	51.7%
White	17.7%	16.2%
MultiRacial*	1.9%	1.8%
Total	100.0%	100.0%

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	14.9%	12.3%
Free/Reduced Lunch	54.2%	53.0%
Educationally Disadvantaged	59.0%	59.0%

Budget Request
reduce 1 English Learners (EL) para

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,724,751	3,846,340	3,846,340	3,784,089	3,755,721	3,755,721	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,995	303,337	303,337	306,860	313,482	313,482	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,661	96,255	96,255	92,451	100,058	100,058	0	based on staffing shown on cover page
115	PARAEDUCATOR	349,817	333,696	333,696	336,255	293,114	293,114	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,186	249,392	249,392	235,124	246,015	246,015	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	0	4,400	4,400	4,193	4,400	4,400	0	site alloc of \$38,080 allocation TBD
411	ELECTRICITY - NONHEAT	49,550	56,799	56,799	56,764	56,799	56,799	0	based on projections from AFB
412	GAS - NONHEAT	4,475	5,500	5,500	5,330	5,500	5,500	0	based on projections from AFB
413	WATER	8,800	8,000	8,000	7,990	8,000	8,000	0	based on projections from AFB
440	RENTALS	3,600	5,451	5,451	5,497	4,905	4,905	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,282	1,000	2,036	1,425	1,000	1,000	0	for school field trips
580	PROFESSIONAL DEVELOP.	3,464	0	0	2,122	0	0	0	
611	INSTRUCTIONAL SUPPLIES	6,633	14,752	13,916	12,621	17,734	23,174	0	site alloc of \$38,080 allocation TBD
613	MAINTENANCE SUPPLIES	8,969	8,500	8,500	8,054	8,500	8,500	0	allocated by bldg square footage
621	GAS HEAT	43,281	34,000	34,000	36,371	34,000	34,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	17,926	10,141	9,841	9,170	4,702	4,702	0	site alloc of \$38,080 allocation TBD
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	3,599	3,599	0	
690	OFFICE SUPPLIES	1,708	1,543	1,843	1,756	1,543	1,543	0	site alloc of \$38,080 allocation TBD
730	EQUIPMENT INSTRUCTION	2,619	4,840	4,840	4,853	4,840	4,840	0	site alloc of \$38,080 allocation TBD
890	DUES AND FEES	0	200	0	0	200	200	0	site alloc of \$38,080 allocation TBD
<b>TOTAL</b>		<b>4,862,717</b>	<b>4,984,146</b>	<b>4,984,146</b>	<b>4,910,925</b>	<b>4,864,112</b>	<b>4,869,552</b>	<b>0</b>	

## 06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	73	6	21	100	6	16.7
1	78	10	25	113	6	18.8
2	71	5	18	94	4	23.5
3	84	12	16	112	5	22.4
4	84	16	24	124	6	20.7
5	53	13	16	82	4	20.5
	<b>443</b>	<b>62</b>	<b>120</b>	<b>625</b>	<b>31</b>	<b>20.2</b>

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	25.0	25.0	1.0	26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.6		6.6
Special Education Teachers	5.0	5.0		5.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: Special Education	11.0	11.0		11.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>81.4</b>	<b>81.6</b>	<b>3.0</b>	<b>84.6</b>

Race/Ethnicity	% 2015-16	% 2016-17
Asian	8.3%	7.0%
Black	17.6%	15.9%
Hispanic	44.5%	47.6%
White	28.6%	28.5%
MultiRacial*	1.0%	1.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	19.2%	14.8%
Free/Reduced Lunch	55.9%	58.0%
Educationally Disadvantaged	58.0%	60.0%

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
74	6	10	90	5	18.0
73	7	12	92	5	18.4
85	9	15	109	5	21.8
71	3	19	93	4	23.3
94	9	17	120	6	20.0
88	12	19	119	6	19.8
<b>485</b>	<b>46</b>	<b>92</b>	<b>623</b>	<b>31</b>	<b>20.1</b>

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
25.0	1.0	26.0
5.0		5.0
6.6		6.6
5.0		5.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
		0.0
11.0		11.0
4.0		4.0
<b>78.6</b>	<b>3.0</b>	<b>81.6</b>

**Budget Request**

add 1 classroom teacher  
 reduce 1 K teacher  
 reduce 1 K para  
 reduce 2 English Learners (EL) paras

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,572,544	4,740,990	4,740,990	4,664,261	4,711,909	4,711,909	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,195	303,534	303,534	307,360	313,982	313,982	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	105,094	101,763	101,763	97,741	105,780	105,780	0	based on staffing shown on cover page
115	PARAEDUCATOR	565,155	568,599	568,599	572,959	534,190	534,190	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	225,558	240,686	240,686	226,917	241,349	241,349	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	79,637	79,044	79,044	78,994	79,044	79,044	0	based on projections from AFB
413	WATER	11,109	11,200	11,200	11,186	11,200	11,200	0	based on projections from AFB
440	RENTALS	4,494	6,294	6,294	6,347	5,595	5,595	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,300	1,300	909	1,300	1,300	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	30,916	30,537	30,537	27,696	28,577	34,807	0	site alloc of \$43,610 allocation TBD
613	MAINTENANCE SUPPLIES	8,918	8,500	8,500	8,054	8,500	8,500	0	allocated by bldg square footage
621	GAS HEAT	47,597	27,000	27,000	37,588	27,000	27,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,133	7,903	7,903	7,364	6,803	6,803	0	site alloc of \$43,610 allocation TBD
690	OFFICE SUPPLIES	1,389	1,500	1,500	1,430	1,500	1,500	0	site alloc of \$43,610 allocation TBD
890	DUES AND FEES	420	500	500	500	500	500	0	site alloc of \$43,610 allocation TBD
TOTAL		5,961,159	6,129,350	6,129,350	6,049,306	6,077,229	6,083,459	0	



07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes*	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	76	8	12	96	6	16.0
1	78	8	12	98	6	16.3
2	73	11	13	97	5	19.4
3	79	16	26	121	6	20.2
4	78	14	21	113	6	18.8
5	76	7	29	112	6	18.7
	460	64	113	637	35	18.2

\* includes 1 Bilingual Teacher in K-5

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	6.6	6.6		6.6
Special Education Teachers	5.0	4.0		4.0
SRBI		1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	0.5	1.5
Literacy IST	1.0	1.0	1.0	2.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Bilingual	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: Special Education	3.0	1.0	2.0	3.0
Custodians	5.0	5.0		5.0
Total Staffing	76.6	75.6	3.5	79.1

Race/Ethnicity	% 2015-16	% 2016-17
Asian	4.6%	3.9%
Black	15.7%	15.9%
Hispanic	37.8%	39.0%
White	40.6%	39.9%
MultiRacial*	1.3%	1.3%
Total	100.0%	100.0%

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	17.7%	16.4%
Free/Reduced Lunch	48.2%	49.0%
Educationally Disadvantaged	49.2%	51.0%

Projected Enrollment 2016-17				Classes*	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
87	9	12	108	6	18.0
77	8	12	97	5	19.4
79	12	14	105	5	21.0
72	11	13	96	5	19.2
78	16	26	120	6	20.0
74	7	27	108	6	18.0
467	63	104	634	33	19.2

\* includes 1 Bilingual Teacher in K-5

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0		22.0
5.0		5.0
6.0		6.0
6.6		6.6
4.0		4.0
1.0		1.0
1.0	0.5	1.5
1.0	1.0	2.0
		0.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
2.0		2.0
		0.0
1.0	2.0	3.0
5.0		5.0
72.6	3.5	76.1

Budget Request
add 1 Bilingual para
reduce 2 classroom teachers
reduce 2 English Learners (EL) paras

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,700,492	4,938,620	4,938,620	4,858,693	4,892,605	4,892,605	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	295,107	299,987	299,987	303,467	312,682	312,682	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,015	93,522	93,522	89,825	98,536	98,536	0	based on staffing shown on cover page
115	PARAEDUCATOR	334,501	346,652	346,652	349,311	288,431	288,431	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	301,900	313,594	313,594	295,654	304,618	304,618	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	90,808	99,358	99,358	99,296	99,358	99,358	0	based on projections from AFB
412	GAS - NONHEAT	6,851	9,500	9,500	6,783	7,500	7,500	0	based on projections from AFB
413	WATER	6,723	5,500	5,500	5,493	7,000	7,000	0	based on projections from AFB
440	RENTALS	6,000	6,294	6,294	6,347	5,745	5,745	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,500	1,500	1,049	1,500	1,500	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	25,068	35,677	35,677	32,355	33,277	39,617	0	site alloc of \$44,380 allocation TBD
613	MAINTENANCE SUPPLIES	9,214	8,755	8,755	8,296	8,755	8,755	0	allocated by bldg square footage
621	GAS HEAT	33,070	36,000	36,000	31,010	36,000	36,000	0	based on projections from AFB
624	OIL HEAT	2,973	5,000	5,000	1,200	5,000	5,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	931	1,000	1,000	0	site alloc of \$44,380 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,660	2,163	2,163	2,112	2,163	2,163	0	site alloc of \$44,380 allocation TBD
690	OFFICE SUPPLIES	896	1,000	1,000	953	1,000	1,000	0	site alloc of \$44,380 allocation TBD
890	DUES AND FEES	0	600	600	600	600	600	0	site alloc of \$44,380 allocation TBD
TOTAL		5,911,278	6,204,722	6,204,722	6,093,375	6,105,770	6,112,110	0	

09 - NEW SCHOOL at 200 Strawberry Hill Avenue

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K						
1						
2						
3						
4						
5						
	0	0	0	0	0	

Projected Enrollment 2016-17				Classes*	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
120			120	6	20.0
120			120	6	20.0
240	0	0	240	12	20.0

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	0.3	0.3		0.3
Assistant Principal				0.0
Administrative Intern				0.0
Classroom Teachers				0.0
Kindergarten Teachers				0.0
Bilingual Classroom Teachers				0.0
Art/Music/PE Teachers				0.0
Special Education Teachers				0.0
SRBI				0.0
Literacy Support & BOE Reading				0.0
Literacy IST				0.0
Bilingual Resource Teachers				0.0
ESL Teachers				0.0
Media Specialist				0.0
Psychology				0.0
Social Work				0.0
Speech & Language				0.0
Magnet Teachers				0.0
Clerical/OSS				0.0
Para: Media				
Para: Magnet				
Para: Special Education				0.0
Custodians				0.0
Total Staffing	0.3	0.3	0.0	0.3

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
		0.0
		0.0
2.0	4.0	6.0
6.0		6.0
		0.0
1.5		1.5
1.0		1.0
		0.0
1.0		1.0
		0.0
		0.0
0.5		0.5
0.5		0.5
0.5		0.5
0.5		0.5
0.5	1.0	1.5
2.0		2.0
1.0		1.0
6.0		6.0
0.0		0.0
2.0		2.0
26.5	5.0	31.5

Race/Ethnicity	% 2015-16	% 2016-17
Asian		10.5%
Black		15.7%
Hispanic		41.9%
White		29.7%
MultiRacial*		2.2%
Total		100.0%

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program		
Free/Reduced Lunch		
Educationally Disadvantaged		

Budget Request

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 09 - NEW SCHOOL at 200 Straw

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	0	1,048,847	978,875	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	39,342	39,342	37,991	158,571	158,571	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	0	0	0	0	120,000	120,000	0	based on staffing shown on cover page
115	PARAEDUCATOR	0	0	0	0	182,682	142,093	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	0	0	0	0	130,000	130,000	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	0	0	0	0	115,000	115,000	0	based on projections from AFB
412	GAS - NONHEAT	0	0	0	0	3,000	3,000	0	based on projections from AFB
413	WATER	0	0	0	0	7,000	7,000	0	based on projections from AFB
611	INSTRUCTIONAL SUPPLIES	0	0	0	0	14,460	15,330	0	site alloc, startup cost of \$57,772 alloc TBD
613	MAINTENANCE SUPPLIES	0	0	0	0	15,000	15,000	0	based on projections from AFB
621	GAS HEAT	0	0	0	0	40,000	40,000	0	site alloc, startup cost of \$57,772 alloc TBD
641	TEXTBOOKS/WORKBOOKS	0	0	0	0	4,000	4,000	0	site alloc, startup cost of \$57,772 alloc TBD
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	30,000	30,000	0	site alloc, startup cost of \$57,772 alloc TBD
690	OFFICE SUPPLIES	0	0	0	0	5,000	5,000	0	site alloc, startup cost of \$57,772 alloc TBD
730	EQUIPMENT INSTRUCTION	0	0	0	0	6,442	6,442	0	site alloc, startup cost of \$57,772 alloc TBD
890	DUES AND FEES	0	0	0	0	1,000	1,000	0	site alloc, startup cost of \$57,772 alloc TBD
<b>TOTAL</b>		<b>0</b>	<b>39,342</b>	<b>39,342</b>	<b>37,991</b>	<b>1,881,002</b>	<b>1,771,311</b>	<b>0</b>	

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	79	7	10	96	4	24.0
1	86	3	1	90	4	22.5
2	75	8	4	87	4	21.8
3	82	2	7	91	4	22.8
4	75	6	12	93	4	23.3
5	71	8	10	89	4	22.3
	468	34	44	546	24	22.8
6	62	12	9	83	4	20.8
7	74	9	4	87	4	21.8
8	71	8	8	87	4	21.8
	207	29	21	257	12	21.4

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	15.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0
Art/Music/PE Teachers	6.8	6.8		6.8
Special Education Teachers	5.0	4.0	1.0	5.0
SRBI		1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST			1.0	1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	1.0	2.0
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0	3.5	6.5
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: English Learners	1.0	1.0		1.0
Para: Magnet			5.0	5.0
Para: Special Education	7.0	7.0	1.0	8.0
Custodians	4.0	4.0		4.0
Total Staffing	59.8	59.8	30.5	90.3

Race/Ethnicity	% 2015-16	% 2016-17
Asian	5.9%	4.8%
Black	10.3%	10.9%
Hispanic	39.4%	40.7%
White	41.4%	40.3%
MultiRacial*	3.0%	3.3%
Total	100.0%	100.0%

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	8.1%	7.2%
Free/Reduced Lunch	42.3%	42.0%
Educationally Disadvantaged	42.9%	42.0%

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
85	2	1	88	4	22.0
87	2	2	91	4	22.8
84	2	1	87	4	21.8
77	5	4	86	4	21.5
80	1	9	90	4	22.5
72	6	12	90	4	22.5
485	18	29	532	24	22.2
74	8	10	92	4	23.0
72	8	10	90	4	22.5
72	9	9	90	4	22.5
218	25	29	272	12	22.7

2016-17			2015-16 Middle School Core Subjects				
Operating FTE	Grant FTE	Total FTE	Department # Tchr	Language Arts	Math	Science	Humanities
1.0		1.0	# Students	257	257	257	257
1.0		1.0	# Sections	12	12	12	12
		0.0	Avg. Class Size	21.4	21.4	21.4	21.4
15.0	5.0	20.0	Section Distribution	Language Arts	Math	Science	Humanities
4.0		4.0	< than 16	0	0	0	0
	12.0	12.0	16-20	0	0	0	0
6.8		6.8	21-25	12	12	12	12
4.0	1.0	5.0	26-30	0	0	0	0
1.0		1.0	30+	0	0	0	0
1.0	1.0	2.0	Grand Total	12	12	12	12
	1.0	1.0					
2.0		2.0					
1.0		1.0					
			2016-17 Middle School Core Subjects				
Department # Tchr	Language Arts	Math	Science	Humanities			
1.0		1.0	# Students	272	272	272	272
1.0	1.0	2.0	# Sections	12	12	12	12
1.0		1.0	Avg. Class Size	22.7	22.7	22.7	22.7
3.0	3.5	6.5	Section Distribution	Language Arts	Math	Science	Humanities
			< than 16	0	0	0	0
2.0		2.0	16-20	0	0	0	0
2.0		2.0	21-25	12	12	12	12
1.0		1.0					
		0.0	26-30	0	0	0	0
	5.0	5.0	30+	0	0	0	0
7.0	1.0	8.0					
4.0		4.0	Grand Total	12	12	12	12
58.8	30.5	89.3					

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

Budget Request
reduce 1 English Learners (EL) para

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,254,029	3,406,006	3,406,006	3,350,883	3,421,885	3,421,885	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,476	304,124	304,124	308,160	315,282	315,282	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	110,740	105,178	105,178	101,021	109,684	109,684	0	based on staffing shown on cover page
115	PARAEDUCATOR	300,580	301,545	301,545	303,859	297,126	297,126	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	242,008	250,292	250,292	235,973	246,915	246,915	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	909	1,000	1,000	0	Magnet Program
411	ELECTRICITY - NONHEAT	225,767	174,382	174,382	220,096	219,382	219,382	0	based on projections from AFB
413	WATER	7,704	7,000	7,000	6,992	7,800	7,800	0	based on projections from AFB
440	RENTALS	1,712	8,203	8,203	8,273	8,205	8,205	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	9,586	1,200	1,200	839	1,200	1,200	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	38,387	47,255	47,255	42,856	46,520	54,560	0	site alloc of \$60,360 allocation TBD
613	MAINTENANCE SUPPLIES	16,512	12,360	12,360	11,712	12,360	12,360	0	allocated by bldg square footage
621	GAS HEAT	36,792	32,000	32,000	34,233	32,000	32,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	10,240	5,000	5,000	4,659	5,000	5,000	0	site alloc of \$60,360 allocation TBD
690	OFFICE SUPPLIES	299	500	500	476	500	500	0	site alloc of \$60,360 allocation TBD
890	DUES AND FEES	0	300	300	299	300	300	0	site alloc of \$60,360 allocation TBD
<b>TOTAL</b>		<b>4,554,832</b>	<b>4,656,345</b>	<b>4,656,345</b>	<b>4,631,240</b>	<b>4,725,159</b>	<b>4,733,199</b>	<b>0</b>	

**11 - ROXBURY ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
Pre-K	18			18	1	18.0
K	78	13	14	105	5	21.0
1	81	4	9	94	5	18.8
2	65	14	26	105	5	21.0
3	84	10	17	111	5	22.2
4	66	10	13	89	4	22.3
5	71	15	15	101	5	20.2
	<b>463</b>	<b>66</b>	<b>94</b>	<b>623</b>	<b>30</b>	<b>20.8</b>

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
14		1	15	1	15.0
96	5	9	110	6	18.3
87	4	9	100	5	20.0
79	4	8	91	5	18.2
71	11	22	104	5	20.8
82	11	17	110	5	22.0
70	8	8	86	4	21.5
<b>499</b>	<b>43</b>	<b>73</b>	<b>616</b>	<b>31</b>	<b>19.9</b>

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers				0.0
Pre-Kindergarten Teacher			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.0	4.0		4.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy/Math IST	1.0	1.0	2.0	3.0
Title I Math			1.0	1.0
Enrichment Coord/Fam Res Facil			1.5	1.5
Bilingual Resource Teachers		1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.5		1.5
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1
Para: Kindergarten	5.0	5.0		10.0
Para: Media	1.0	1.0		2.0
Para: English Learners	1.0	1.0		2
Para: Special Education	10.0	9.0	1.0	10.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>75.9</b>	<b>76.4</b>	<b>8.0</b>	<b>84.4</b>

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
24.0		24.0
6.0		6.0
		0.0
	1.0	1.0
6.4		6.4
4.0		4.0
1.0		1.0
1.5	0.5	2.0
1.0	2.0	3.0
	1.0	1.0
	1.5	1.5
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.5		1.5
2.0		2.0
	1.0	1.0
6.0		6.0
1.0		1.0
		0.0
9.0	1.0	10.0
5.0		5.0
<b>77.4</b>	<b>8.0</b>	<b>85.4</b>

Race/Ethnicity	% 2015-16	% 2016-17
Asian	5.6%	5.3%
Black	20.5%	20.2%
Hispanic	44.0%	45.2%
White	28.1%	27.5%
MultiRacial*	1.8%	1.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	15.1%	11.9%
Free/Reduced Lunch	60.4%	59.0%
Educationally Disadvantaged	61.7%	62.0%

**Budget Request**

add 1 K teacher  
Add 1 K para  
reduce 1 English Learners (EL) para

## 11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,991,308	3,947,209	3,947,209	3,883,325	4,097,889	4,097,889	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,438	304,025	304,025	307,559	314,182	314,182	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	83,452	106,061	106,061	101,869	111,650	111,650	0	based on staffing shown on cover page
115	PARAEDUCATOR	533,151	493,087	493,087	496,869	509,201	509,201	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	295,031	306,462	306,462	288,930	303,418	303,418	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	99,005	95,996	95,996	95,936	95,996	95,996	0	based on projections from AFB
412	GAS - NONHEAT	13,346	14,500	14,500	13,566	14,500	14,500	0	based on projections from AFB
413	WATER	5,515	5,900	5,900	5,892	5,600	5,600	0	based on projections from AFB
440	RENTALS	4,349	5,733	5,733	5,782	5,760	5,760	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	979	1,400	1,400	0	for school field trips
580	PROFESSIONAL DEVELOP.	0	0	220	170	0	0	0	
611	INSTRUCTIONAL SUPPLIES	22,044	24,722	30,502	27,660	24,962	31,122	0	site alloc of \$43,120 allocation TBD
613	MAINTENANCE SUPPLIES	9,884	9,270	9,270	8,784	9,270	9,270	0	allocated by bldg square footage
621	GAS HEAT	45,990	43,000	43,000	42,821	43,000	43,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	6,959	11,618	5,618	5,234	11,498	11,498	0	site alloc of \$43,120 allocation TBD
730	EQUIPMENT INSTRUCTION	0	500	500	501	500	500	0	site alloc of \$43,120 allocation TBD
TOTAL		5,412,472	5,369,483	5,369,483	5,285,877	5,548,826	5,554,986	0	



**13 - SPRINGDALE ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	72	3	21	96	6	16.0
1	70	4	23	97	5	19.4
2	102	5	21	128	6	21.3
3	89	12	22	123	6	20.5
4	81	19	16	116	6	19.3
5	69	11	12	92	4	23.0
	<b>483</b>	<b>54</b>	<b>115</b>	<b>652</b>	<b>33</b>	<b>19.8</b>

\* includes 1 Bilingual Teacher in Kindergarten and Grade 1

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	2.0	2.0		2.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	6.0	6.0		6.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Bilingual	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: Special Education	8.0	8.0	3.0	11.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>81.4</b>	<b>81.4</b>	<b>6.0</b>	<b>87.4</b>

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
65	3	22	90	5	18.0
60	3	19	82	4	20.5
68	4	22	94	5	18.8
100	5	21	126	6	21.0
87	12	22	121	6	20.2
84	13	15	112	5	22.4
<b>464</b>	<b>40</b>	<b>121</b>	<b>625</b>	<b>31</b>	<b>20.2</b>

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0		5.0
		0.0
6.4		6.4
6.0		6.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
		0.0
		0.0
8.0	3.0	11.0
5.0		5.0
<b>77.4</b>	<b>6.0</b>	<b>83.4</b>

Race/Ethnicity	% 2015-16	% 2016-17
Asian	4.6%	3.5%
Black	12.0%	12.3%
Hispanic	48.9%	52.3%
White	31.9%	29.2%
MultiRacial*	2.6%	2.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	17.6%	19.4%
Free/Reduced Lunch	56.8%	58.0%
Educationally Disadvantaged	58.7%	61.0%

**Budget Request**

add 1 Bilingual Resource teacher  
 reduce 2 Bilingual teachers ( K & 1st grade)  
 reduce 2 English Learners (EL) paras  
 reduce 1 Bilingual para

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,124,336	4,384,142	4,384,142	4,313,188	4,277,690	4,277,690	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,195	302,550	302,550	306,060	312,682	312,682	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	104,670	101,567	101,567	97,553	98,320	98,320	0	based on staffing shown on cover page
115	PARAEDUCATOR	430,954	459,267	459,267	462,789	398,083	398,083	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	294,603	312,444	312,444	294,569	314,919	314,919	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	88,257	88,802	88,802	88,747	88,802	88,802	0	based on projections from AFB
412	GAS - NONHEAT	3,027	3,500	3,500	4,063	3,500	3,500	0	based on projections from AFB
413	WATER	11,312	14,500	14,500	12,001	12,000	12,000	0	based on projections from AFB
440	RENTALS	3,600	6,209	6,209	6,261	5,661	5,661	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	770	1,100	1,100	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	30,329	38,800	37,323	33,847	36,400	42,650	0	site alloc of \$43,750 allocation TBD
613	MAINTENANCE SUPPLIES	11,444	9,270	9,270	8,784	9,270	9,270	0	allocated by bldg square footage
621	GAS HEAT	69,867	65,000	65,000	69,533	65,000	65,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	5,067	0	1,477	1,377	0	0	0	site alloc of \$43,750 allocation TBD
690	OFFICE SUPPLIES	1,905	700	700	668	700	700	0	site alloc of \$43,750 allocation TBD
890	DUES AND FEES	341	400	400	399	400	400	0	site alloc of \$43,750 allocation TBD
<b>TOTAL</b>		<b>5,479,907</b>	<b>5,788,251</b>	<b>5,788,251</b>	<b>5,700,609</b>	<b>5,624,527</b>	<b>5,630,777</b>	<b>0</b>	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	88	4	15	107	5	21.4
1	79	2	4	85	5	17.0
2	85	8	18	111	5	22.2
3	93	11	12	116	5	23.2
4	81	19	17	117	5	23.4
5	48	16	11	75	4	18.8
	474	60	77	611	29	21.1

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
80	5	5	90	5	18.0
83	5	4	92	4	23.0
74	4	4	82	4	20.5
86	7	16	109	5	21.8
89	9	17	115	5	23.0
84	13	18	115	5	23.0
496	43	64	603	28	21.5

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	23.0	23.0	1.0	24.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Education Teachers	2.0	3.0	2.0	5.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.7	0.9		0.9
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: Special Education	6.0	6.0	3.0	9.0
Custodians	5.0	5.0		5.0
Total Staffing	69.0	70.2	8.0	78.2

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
5.0		5.0
5.8		5.8
3.0	2.0	5.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
0.9		0.9
2.0		2.0
5.0		5.0
1.0		1.0
		0.0
6.0	3.0	9.0
5.0		5.0
68.2	8.0	76.2

Race/Ethnicity	% 2015-16	% 2016-17
Asian	5.6%	4.8%
Black	15.9%	15.1%
Hispanic	43.0%	44.1%
White	34.7%	35.5%
MultiRacial*	0.8%	0.5%
Total	100.0%	100.0%

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	12.6%	10.6%
Free/Reduced Lunch	51.7%	53.0%
Educationally Disadvantaged	54.7%	57.0%

Budget Request
add 1 Bilingual Resource teacher
reduce 1 classroom teacher
reduce 2 English Learners (EL) paras

## 14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,726,965	3,810,012	3,810,012	3,748,352	3,993,720	3,993,720	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	304,170	299,164	299,164	302,629	311,682	311,682	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	104,740	99,179	99,179	95,259	103,085	103,085	0	based on staffing shown on cover page
115	PARAEDUCATOR	444,659	399,219	399,219	402,280	375,231	375,231	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	296,803	310,181	310,181	292,436	309,343	309,343	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	121,086	114,070	114,070	120,052	120,070	120,070	0	based on projections from AFB
412	GAS - NONHEAT	13,821	12,500	12,500	12,597	13,500	13,500	0	based on projections from AFB
413	WATER	5,713	5,700	5,700	5,692	5,700	5,700	0	based on projections from AFB
440	RENTALS	3,123	5,676	5,676	5,724	5,608	5,608	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,116	1,200	1,200	839	1,200	1,200	0	for school field trips
580	PROFESSIONAL DEVELOP.	352	300	300	234	300	300	0	
611	INSTRUCTIONAL SUPPLIES	31,875	30,305	30,305	27,484	30,005	36,035	0	site alloc of \$42,210 allocation TBD
613	MAINTENANCE SUPPLIES	11,016	9,785	9,785	9,272	9,785	9,785	0	allocated by bldg square footage
621	GAS HEAT	44,852	48,000	48,000	43,226	48,000	48,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,193	3,200	3,200	2,981	3,200	3,200	0	site alloc of \$42,210 allocation TBD
690	OFFICE SUPPLIES	2,498	2,500	2,500	2,383	2,500	2,500	0	site alloc of \$42,210 allocation TBD
730	EQUIPMENT INSTRUCTION	2,005	0	0	0	0	0	0	site alloc of \$42,210 allocation TBD
890	DUES AND FEES	150	175	175	175	175	175	0	
<b>TOTAL</b>		<b>5,117,137</b>	<b>5,151,166</b>	<b>5,151,166</b>	<b>5,071,615</b>	<b>5,333,104</b>	<b>5,339,134</b>	<b>0</b>	

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	79	7	20	106	7	15.1
1	97	16	16	129	6	21.5
2	93	10	16	119	6	19.8
3	88	14	17	119	5	23.8
4	106	21	9	136	6	22.7
5	58	16	11	85	4	21.3
	521	84	89	694	34	20.4

\* includes 1 Bilingual Teacher in Kindergarten

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	27.0	27.0		27.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers	1.0	1.0		1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	6.5	6.5		6.5
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: English Learners	3.0	2.0		2.0
Para: Special Education	22.0	23.0		23.0
Custodians	4.0	4.0		4.0
Total Staffing	96.9	96.9	3.0	99.9

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
79	7	20	106	6	17.7
70	6	17	93	5	18.6
93	16	16	125	6	20.8
91	10	16	117	6	19.5
82	14	16	112	5	22.4
102	20	9	131	6	21.8
517	73	94	684	34	20.1

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
28.0		28.0
6.0		6.0
		0.0
6.4		6.4
6.5		6.5
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
2.0		2.0
6.0		6.0
1.0		1.0
		0.0
23.0		23.0
4.0		4.0
95.9	3.0	98.9

Race/Ethnicity	% 2015-16	% 2016-17
Asian	7.9%	7.3%
Black	11.4%	11.4%
Hispanic	50.6%	51.1%
White	26.7%	25.8%
MultiRacial*	3.4%	4.4%
Total	100.0%	100.0%

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	12.8%	13.7%
Free/Reduced Lunch	58.7%	59.0%
Educationally Disadvantaged	59.3%	60.0%

Budget Request
add 1 classroom teacher
reduce 2 English Learners (EL) paras

## 15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,293,394	4,479,598	4,479,598	4,407,101	4,485,787	4,485,787	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	305,195	307,468	307,468	311,059	317,682	317,682	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,728	95,017	95,017	91,262	100,058	100,058	0	based on staffing shown on cover page
115	PARAEDUCATOR	879,131	900,332	900,332	907,237	904,732	904,732	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,422	250,192	250,192	235,879	252,090	252,090	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	130,847	134,974	134,974	134,890	127,000	127,000	0	based on projections from AFB
413	WATER	8,470	8,500	8,500	8,490	8,500	8,500	0	based on projections from AFB
440	RENTALS	5,768	6,648	6,648	6,705	6,265	6,265	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	839	1,200	1,200	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	33,977	37,957	37,957	34,423	36,277	43,117	0	site alloc of \$47,880 allocation TBD
613	MAINTENANCE SUPPLIES	8,887	8,755	8,755	8,296	8,755	8,755	0	allocated by bldg square footage
621	GAS HEAT	40,934	39,200	39,200	36,648	39,200	39,200	0	based on projections from AFB
642	LIBRARY BOOK/PERIODICAL	2,103	1,963	1,963	1,918	1,963	1,963	0	site alloc of \$47,880 allocation TBD
690	OFFICE SUPPLIES	2,152	2,000	2,000	1,906	2,000	2,000	0	site alloc of \$47,880 allocation TBD
890	DUES AND FEES	657	800	800	800	800	800	0	site alloc of \$47,880 allocation TBD
<b>TOTAL</b>		<b>6,048,665</b>	<b>6,274,604</b>	<b>6,274,604</b>	<b>6,187,453</b>	<b>6,292,309</b>	<b>6,299,149</b>	<b>0</b>	

**17 - WESTOVER MAGNET ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	136	10	15	161	8	20.1
1	135	6	16	157	7	22.4
2	99	7	16	122	6	20.3
3	106	5	20	131	6	21.8
4	89	9	6	104	5	20.8
5	77	9	12	98	5	19.6
	<b>642</b>	<b>46</b>	<b>85</b>	<b>773</b>	<b>37</b>	<b>20.9</b>

Staffing	2015-16			
	Original FTE	Adjusted	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	29.0	29.0		29.0
Kindergarten Teachers	8.0	8.0		8.0
Art/Music/PE Teachers	7.0	7.0		7.0
Special Education Teachers	3.0	3.0		3.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	10.0	10.0		10.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	8.0	8.0		8.0
Para: Media	1.0	1.0		1.0
Para: English Learners	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	7.0	7.0		7.0
Custodians	6.0	6.0		6.0
<b>Total Staffing</b>	<b>96.0</b>	<b>96.0</b>	<b>1.0</b>	<b>97.0</b>

Race/Ethnicity	% 2015-16	% 2016-17
Asian	14.6%	13.8%
Black	28.0%	28.8%
Hispanic	29.5%	28.6%
White	24.8%	25.1%
MultiRacial*	3.1%	3.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	11.0%	7.7%
Free/Reduced Lunch	49.8%	55.0%
Educationally Disadvantaged	51.6%	58.0%

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
104	4	12	120	6	20.0
134	5	16	155	7	22.1
137	5	10	152	7	21.7
101	6	13	120	6	20.0
111	15	3	129	6	21.5
84	10	6	100	5	20.0
<b>671</b>	<b>45</b>	<b>60</b>	<b>776</b>	<b>37</b>	<b>21.0</b>

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
31.0		31.0
6.0		6.0
7.0		7.0
3.0		3.0
1.0		1.0
1.0	1.0	2.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
10.0		10.0
2.0		2.0
6.0		6.0
1.0		1.0
		0.0
2.0		2.0
7.0		7.0
6.0		6.0
<b>93.0</b>	<b>1.0</b>	<b>94.0</b>

**Budget Request**

add 2 classroom teachers  
 reduce 2 K teachers  
 reduce 2 K paras  
 reduce 1 English Learners (EL) para

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,731,539	5,213,511	5,213,511	5,129,136	5,159,005	5,159,005	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,495	303,829	303,829	307,360	314,482	314,482	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	105,253	101,911	101,911	97,883	105,930	105,930	0	based on staffing shown on cover page
115	PARAEDUCATOR	544,037	583,957	583,957	588,435	504,076	504,076	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	348,019	365,933	365,933	344,999	365,587	365,587	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	161,692	157,629	157,629	157,531	157,629	157,629	0	based on projections from AFB
412	GAS - NONHEAT	3,175	3,200	3,200	3,714	3,200	3,200	0	based on projections from AFB
413	WATER	11,012	10,000	10,000	11,001	11,000	11,000	0	based on projections from AFB
440	RENTALS	7,998	7,245	7,245	7,307	7,245	7,245	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,180	1,400	1,400	979	1,400	1,400	0	
580	PROFESSIONAL DEVELOP.	0	2,350	2,350	1,826	2,350	2,350	0	Magnet Program PD Talents Unlimited
611	INSTRUCTIONAL SUPPLIES	36,304	35,403	35,403	32,108	35,403	43,163	0	site alloc of \$54,320 allocation TBD
613	MAINTENANCE SUPPLIES	17,006	16,480	16,480	15,616	16,480	16,480	0	allocated by bldg square footage
621	GAS HEAT	65,926	50,000	50,000	53,488	50,000	50,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,182	9,635	9,635	8,977	9,635	9,635	0	site alloc of \$54,320 allocation TBD
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	4,275	4,275	0	site alloc of \$54,320 allocation TBD
690	OFFICE SUPPLIES	1,529	1,522	1,522	1,451	1,522	1,522	0	site alloc of \$54,320 allocation TBD
<b>TOTAL</b>		<b>6,344,347</b>	<b>6,864,005</b>	<b>6,864,005</b>	<b>6,761,811</b>	<b>6,749,219</b>	<b>6,756,979</b>	<b>0</b>	



Enrollment										
Current 10/01/15 2015-16										
Grade	Gen	Sp. Ed.	Eng. Learn.	Total						
6	111	33	20	164						
7	140	32	15	187						
8	143	37	12	192						
Total	394	102	47	543						
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	
# Teachers	2.0	2.6	10.0	2.0	8.0	3.0	6.0	6.0	39.6	
# Students	541	541	810	168	667	541	529	529	4,326	
# Sections	31	36	48	8	39	24	24	24	234	
Avg. Class Size	17.4	15.0	16.8	21.0	17.1	22.5	22.0	22.0	18.5	
Section Distribution										
										Current Ratio
< than 16	15	10	26	1	17	2	3	3	77	32.9%
16-20	6	15	12	3	11	7	5	4	63	26.9%
21-25	7	7	9	3	7	9	8	8	58	24.8%
26-30	3	4	1	1	4	6	8	9	36	15.4%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	31	36	48	8	39	24	24	24	234	100.0%

Staffing		fd				
		Original	Adjusted	Grant	Total	
		FTE	FTE	FTE	FTE	
Principal		1.0	1.0		1.0	
Assistant Principal		1.0	1.0		1.0	
Administrative Intern		1.0	1.0		1.0	
Language Arts		9.0	9.0		9.0	
Literacy Support Specialist		1.0	1.0		1.0	
Math / Math Support		8.0	8.0		8.0	
Science		6.0	6.0		6.0	
Social Studies		6.0	6.0		6.0	
World Language		2.0	2.0		2.0	
Art		2.0	2.0		2.0	
Music		2.6	2.6		2.6	
Physical Education/Health		3.0	3.0		3.0	
Special Education Teachers		9.0	7.0	2.0	9.0	
ESL Teachers		1.5	1.5		1.5	
Guidance		2.0	2.0		2.0	
Psychology		1.0	1.0		1.0	
Social Work		1.0	1.0		1.0	
Speech & Language		1.0	1.0		1.0	
Media Specialist		1.0	1.0		1.0	
Clerical/OSS		2.0	2.0		2.0	
Para: Media		1.0	1.0		1.0	
Para: Special Education		7.0	6.0	2.0	8.0	
Custodians		7.0	7.0		7.0	
Security		2.0	2.0		2.0	
Total Staffing		78.1	75.1	4.0	79.1	

Race/Ethnicity	% 2015-16	% 2016-17
Asian	4.8%	4.2%
Black	26.6%	28.4%
Hispanic	40.1%	42.5%
White	27.6%	24.4%
MultiRacial*	0.8%	0.5%
Total	100.0%	100.0%

\*includes Native Am./Pacific Islander

Enrollment	2015-16	2016-17
English Learners Program	8.7%	10.0%
Free/Reduced Lunch	55.7%	61.0%
Educationally Disadvantaged	56.5%	62.0%

Projected Enrollment										
2016-17										
Gen	Sp. Ed.	Eng. Learn.	Total							
143	23	19	185							
134	22	17	173							
148	24	19	191							
425	69	55	549							
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total		
2.0	2.6	9.0	2.0	8.0	3.0	6.0	6.0	38.6		
549	547	819	170	674	549	549	549	4,406		
31	36	44	8	39	24	24	24	230		
17.7	15.2	18.6	21.2	17.3	22.9	22.9	22.9	19.2		
Section Distribution										Projected Ratio
										Target Ratio
15	10	24	1	17	2	3	3	75	32.5%	10.0%
6	15	11	3	11	7	5	4	62	27.0%	30.0%
7	7	8	3	7	9	8	8	57	24.9%	40.0%
3	4	1	1	4	6	8	9	36	15.6%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%
31	36	44	8	39	24	24	24	230	100.0%	100.0%

2016-17			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0		8.0	
1.0		1.0	
8.0		8.0	
6.0		6.0	
6.0		6.0	
2.0		2.0	
2.0		2.0	
2.6		2.6	
3.0		3.0	
7.0	2.0	9.0	
1.5		1.5	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
6.0	2.0	8.0	
7.0		7.0	
2.0		2.0	
74.1	4.0	78.1	

<b>Budget Request</b>
Reduce 1 Language Arts teacher

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,926,895	4,882,521	4,882,521	4,803,501	4,504,296	4,504,296	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,795	303,140	303,140	306,960	314,082	314,082	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,715	0	500	477	0	0	0	
109	SUBSTITUTES COVERAGE	0	1,500	1,500	1,606	1,500	1,500	0	site alloc of \$46,665 allocation TBD
114	CLERICAL/TECHNICAL	105,365	102,108	102,108	98,072	106,130	106,130	0	based on staffing shown on cover page
115	PARAEDUCATOR	240,742	248,708	248,708	250,615	235,906	235,906	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	428,673	424,872	424,872	400,566	425,699	425,699	0	based on staffing shown on cover page
117	OTHER SALARY	90,521	83,852	83,852	86,237	86,033	86,033	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	10,940	15,600	15,600	15,597	15,600	15,600	0	Extracurricular Program
321	CONTRACTED SERVICES	6,099	1,000	6,014	5,731	1,000	1,000	0	site alloc of \$46,665 allocation TBD
411	ELECTRICITY - NONHEAT	155,903	154,770	154,770	154,673	154,770	154,770	0	based on projections from AFB
412	GAS - NONHEAT	5,149	5,200	5,200	4,845	5,200	5,200	0	based on projections from AFB
413	WATER	7,997	7,400	7,400	7,391	7,400	7,400	0	based on projections from AFB
440	RENTALS	0	3,940	2,440	2,461	3,659	3,659	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	839	1,200	1,200	0	for school field trips
580	PROFESSIONAL DEVELOP.	8,861	0	1,500	1,166	0	0	0	
611	INSTRUCTIONAL SUPPLIES	21,506	22,627	19,113	17,336	22,227	27,717	0	site alloc of \$46,665 allocation TBD
613	MAINTENANCE SUPPLIES	12,373	16,995	16,995	16,104	16,995	16,995	0	allocated by bldg square footage
621	GAS HEAT	49,587	54,000	54,000	48,865	54,000	54,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	0	8,034	6,034	5,622	8,034	8,034	0	site alloc of \$46,665 allocation TBD
690	OFFICE SUPPLIES	4,645	3,314	3,314	3,159	1,914	1,914	0	site alloc of \$46,665 allocation TBD
691	OTHER SUPPLIES	2,411	0	0	0	0	0	0	
730	EQUIPMENT INSTRUCTION	2,859	5,000	5,000	5,013	5,000	5,000	0	site alloc of \$46,665 allocation TBD
890	DUES AND FEES	884	1,500	1,500	1,499	1,500	1,500	0	site alloc of \$46,665 allocation TBD
<b>TOTAL</b>		<b>6,386,920</b>	<b>6,347,281</b>	<b>6,347,281</b>	<b>6,238,335</b>	<b>5,972,145</b>	<b>5,977,635</b>	<b>0</b>	

Enrollment		Current 10/01/15									
Grade		2015-16									
	Gen	Sp. Ed.	Eng. Learn.	Total							
6	126	16	11	153							
7	120	21	19	160							
8	149	25	10	184							
Total	395	62	40	497							
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total	
# Tchrs	2.0	2.5	9.0	2.0	8.0	3.0	6.0	6.0		38.5	
# Students	495	495	765	133	688	495	495	495		4,061	
# Sections	30	34	40	8	39	24	24	24		223	
Avg. Class Size	16.5	14.6	19.1	16.6	17.6	20.6	20.6	20.6		18.2	

Section Distribution											Current Ratio
< than 16	12	21	4	2	11	3	1	1		55	23.5%
16-20	13	10	23	6	18	12	12	11		105	44.9%
21-25	5	3	12	0	7	4	7	9		47	20.1%
26-30	0	0	1	0	3	5	4	3		16	6.8%
30+	0	0	0	0	0	0	0	0		0	0.0%
Grand Total	30	34	40	8	39	24	24	24		223	100.0%

Staffing		2015-16									
		Original		Adjusted		Grant		Total			
		FTE		FTE		FTE		FTE			
Principal		1.0		1.0				1.0			
Assistant Principal		1.0		1.0				1.0			
Administrative Interr		1.0		1.0				1.0			
Language Arts		8.0		8.0				8.0			
Literacy Support Specialis		1.0		1.0				1.0			
Math / Math Support		8.0		8.0				8.0			
Science		6.0		6.0				6.0			
Social Studies		6.0		6.0				6.0			
World Language		2.0		2.0				2.0			
Art		2.0		2.0				2.0			
Music		2.5		2.5				2.5			
Physical Education/Health		3.0		3.0				3.0			
Special Education Teachers		6.0		6.0		1.0		7.0			
ESL Teachers		1.5		1.5				1.5			
Guidance		2.0		2.0				2.0			
Psychology		1.0		1.0				1.0			
Social Work		1.0		1.0				1.0			
Speech & Language		1.0		0.9				0.9			
Media Specialist		1.0		1.0				1.0			
Clerical/OSS		2.0		2.0				2.0			
Para: Media		1.0		1.0				1.0			
Para: English Learners		1.0	1.0	1.0				1.0			
Para: Special Education		6.0		6.0		1.0		7.0			
Custodians		6.0		6.0				6.0			
Security		2.0		2.0				2.0			
Total Staffing		73.0		72.9		2.0		74.9			

Race/Ethnicity	% 2015-16	% 2016-17
Asian	7.6%	7.7%
Black	14.9%	11.8%
Hispanic	44.7%	45.9%
White	31.8%	33.6%
MultiRacial*	1.0%	1.0%
Total	100.0%	100.0%

\*includes Native Am./Pacific Island)

Enrollment		2015-16	2016-17
English Learners Program		8.0%	14.2%
Free/Reduced Lunch		53.7%	52.0%
Educationally Disadvantaged		54.6%	53.0%

Projected Enrollment 2016-17											
Gen		Sp. Ed.		Eng. Learn.		Total					
129		21		25		175					
111		18		21		150					
135		22		26		183					
<u>375</u>		<u>61</u>		<u>72</u>		<u>508</u>					
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total		
2.0	2.5	9.0	1.5	7.0	3.0	6.0	6.0		37.0		
506	506	782	136	703	506	506	506		4,151		
30	34	40	6	35	24	24	24		217		
16.9	14.9	19.5	22.7	20.1	21.1	21.1	21.1		19.1		

Section Distribution											Projected Ratio	Target Ratio
12	21	4	2	10	3	1	1		53		24.6%	10.0%
13	10	23	5	16	12	12	11		102		46.8%	30.0%
5	3	12	0	6	4	7	9		46		21.3%	40.0%
0	0	1	0	3	5	4	3		16		7.2%	20.0%
0	0	0	0	0	0	0	0		0		0.0%	0.0%
30	34	40	6	35	24	24	24		217		100.0%	100.0%

		2016-17				
Operating		Grant		Total		
		FTE		FTE		
1.0				1.0		
1.0				1.0		
1.0				1.0		
8.0				8.0		
1.0				1.0		
7.0				7.0		
6.0				6.0		
6.0				6.0		
1.5				1.5		
2.0				2.0		
2.5				2.5		
3.0				3.0		
6.0		1.0		7.0		
1.5				1.5		
2.0				2.0		
1.0				1.0		
				0.0		
6.0		1.0		7.0		
6.0				6.0		
2.0				2.0		
70.4		2.0		72.4		

Budget Request
reduce 1 Math teacher
reduce .5 World Language teacher
reduce 1 English Learners (EL) para

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,258,012	4,190,848	4,190,848	4,123,026	4,057,980	4,057,980	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,495	303,829	303,829	307,360	313,982	313,982	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,339	500	500	2,385	500	500	0	site alloc of \$43,180 allocation TBD
114	CLERICAL/TECHNICAL	103,227	98,837	98,837	94,931	104,141	104,141	0	based on staffing shown on cover page
115	PARAEDUCATOR	216,112	229,749	229,749	231,512	209,053	209,053	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	356,307	369,864	369,864	348,705	372,872	372,872	0	based on staffing shown on cover page
117	OTHER SALARY	75,379	78,077	78,077	78,078	81,431	81,431	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	19,491	15,600	15,600	15,597	15,600	15,600	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	1,220	1,220	1,108	1,220	1,220	0	site alloc of \$43,180 allocation TBD
411	ELECTRICITY - NONHEAT	57,333	66,278	66,278	60,026	55,278	55,278	0	based on projections from AFB
412	GAS - NONHEAT	3,313	3,500	3,500	4,063	3,500	3,500	0	based on projections from AFB
413	WATER	10,412	4,800	4,800	4,794	4,800	4,800	0	based on projections from AFB
440	RENTALS	5,758	3,528	3,528	3,558	3,473	3,473	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,700	1,300	1,300	909	1,300	1,300	0	for school field trips
580	PROFESSIONAL DEVELOP.	4,508	892	892	1,858	892	892	0	site alloc of \$43,180 allocation TBD
611	INSTRUCTIONAL SUPPLIES	22,710	27,338	27,338	22,980	27,338	32,418	0	site alloc of \$43,180 allocation TBD
613	MAINTENANCE SUPPLIES	12,447	11,845	11,845	11,223	11,845	11,845	0	allocated by bldg square footage
621	GAS HEAT	55,598	54,000	54,000	51,684	54,000	54,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,593	6,127	6,127	4,312	6,127	6,127	0	site alloc of \$43,180 allocation TBD
690	OFFICE SUPPLIES	5,491	1,480	1,480	1,411	1,030	1,030	0	site alloc of \$43,180 allocation TBD
730	EQUIPMENT INSTRUCTION	479	200	200	200	200	200	0	site alloc of \$43,180 allocation TBD
890	DUES AND FEES	378	793	793	793	793	793	0	site alloc of \$43,180 allocation TBD
TOTAL		5,515,082	5,470,605	5,470,605	5,370,513	5,327,355	5,332,435	0	

Enrollment		Current 10/01/15									
Grade		2015-16									
	Gen	Sp. Ed.	Eng. Learn.	Total							
6	111	28	42	181							
7	159	20	34	213							
8	133	23	40	196							
Total	403	71	116	590							
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	ELL*	Total	
# T Chrs	2.0	2.0	10.0	2.0	8.0	3.0	6.0	6.0	7.0	46.7	
# Students	599	599	777	175	722	599	509	509	372	4,861	
# Sections	30	35	45	8	39	24	24	24	24	253	
Avg. Class Size	19.9	17.1	17.3	21.9	18.5	25.0	21.2	21.2	15.5	19.2	

Section Distribution											Current Ratio
< than 16	7	13	15	0	12	1	2	5	10	65	26.0%
16-20	9	9	13	4	9	4	9	5	4	66	26.4%
21-25	7	7	13	3	14	6	11	9	10	80	32.0%
26-30	7	6	4	1	4	13	2	5	0	42	16.8%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	30	35	45	8	39	24	24	24	24	253	100.0%

Staffing		2015-16					
	Original		Adjusted		Grant		Total
	FTE		FTE		FTE		FTE
Principal	1.0		1.0				1.0
Assistant Principal	1.0		1.0				1.0
Administrative Interr	1.0		1.0				1.0
Language Arts	9.0		9.0				9.0
Literacy Support Specialis	1.0		1.0				1.0
Math / Math Support	8.0		8.0				8.0
Science	6.0		6.0				6.0
Social Studies	6.0		6.0				6.0
World Language	2.0		2.0				2.0
Art	2.0		2.0				2.0
Music	2.7		2.7				2.7
Physical Education/Health	3.0		3.0				3.0
Special Education Teachers	6.0		6.0		1.0		7.0
ESL/Bilingual Teachers	7.0		7.0				7.0
Guidance	2.0		2.0				2.0
Psychology	1.0		1.0				1.0
Social Work	1.0		1.0				1.0
Speech & Language	0.6		0.8				0.8
Media Specialist	1.0		1.0				1.0
Clerical/OSS	2.0		2.0				2.0
Para: Media	1.0		1.0				1.0
Para: Bilingual					1.0		1.0
Para: English Learners			1.0				1.0
Para: New Arrivals	1.0		1.0				1.0
Para: Special Education	2.0		3.0		2.0		5.0
Custodians	6.0		6.0				6.0
Security	2.0		2.0				2.0
Total Staffing	75.3		77.5		4.0		81.5

Race/Ethnicity	% 2015-16	% 2016-17
Asian	6.4%	5.5%
Black	13.4%	11.4%
Hispanic	43.4%	46.9%
White	33.9%	32.7%
MultiRacial*	2.9%	3.5%
Total	100.0%	100.0%

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	19.7%	15.6%
Free/Reduced Lunch	50.7%	52.0%
Educationally Disadvantaged	52.6%	55.0%

Projected Enrollment				
2016-17				
Gen	Sp. Ed.	Eng. Learn.	Total	
140	17	29	186	
149	18	31	198	
154	19	32	205	
443	54	92	589	
Art	Music	Language Arts	World Lang.	Math
2.0	2.7	9.0	2.0	8.0
601	598	776	175	721
30	35	40	8	39
20.0	17.1	19.4	21.8	18.5

Section Distribution										Projected Ratio	Target Ratio
7	13	13	0	12	1	2	5	11	64	25.7%	10.0%
9	9	12	4	9	4	9	5	4	65	26.0%	30.0%
7	7	12	3	14	6	11	9	11	79	31.8%	40.0%
7	6	4	1	4	13	2	5	0	42	16.6%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
30	35	40	8	39	24	24	24	26	250	100.0%	100.0%

2016-17			
Operating	Grant		Total
FTE	FTE		FTE
1.0			1.0
1.0			1.0
1.0			1.0
8.0			8.0
1.0			1.0
8.0			8.0
6.0			6.0
6.0			6.0
2.0			2.0
2.0			2.0
2.7			2.7
3.0			3.0
6.0	1.0		7.0
7.5			7.5
2.0			2.0
1.0			1.0
1.0			1.0
0.8			0.8
1.0			1.0
2.0			2.0
1.0			1.0
1.0	1.0		2.0
0.0			0.0
2.0			2.0
3.0	2.0		5.0
6.0			6.0
2.0			2.0
78.0	4.0		82.0

Budget Request
add .5 English Learner (EL) teacher
add 1 New Arrivals para
add 1 Bilingual para
reduce 1 Language Arts teacher
reduce 1 English Learners (EL) para

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,764,994	5,029,840	5,029,840	4,948,437	4,991,697	4,991,697	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	296,811	301,567	301,567	305,061	311,682	311,682	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,163	102,009	102,009	97,977	99,409	99,409	0	based on staffing shown on cover page
115	PARAEDUCATOR	122,513	125,051	125,051	161,009	208,113	208,113	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	349,753	370,414	370,414	349,223	373,422	373,422	0	based on staffing shown on cover page
117	OTHER SALARY	82,808	84,452	84,452	82,294	86,533	86,533	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,300	15,600	15,600	15,597	15,600	15,600	0	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	476	500	500	0	site alloc of \$50,065 allocation TBD
411	ELECTRICITY - NONHEAT	97,243	95,857	95,857	95,797	95,857	95,857	0	based on projections from AFB
412	GAS - NONHEAT	34,420	4,000	4,000	32,490	34,000	34,000	0	based on projections from AFB
413	WATER	8,297	7,200	7,200	7,191	7,300	7,300	0	based on projections from AFB
440	RENTALS	4,985	5,043	5,043	5,086	4,066	4,066	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	839	1,200	1,200	0	site alloc of \$50,065 allocation TBD
580	PROFESSIONAL DEVELOP.	961	200	200	156	200	200	0	site alloc of \$50,065 allocation TBD
611	INSTRUCTIONAL SUPPLIES	24,339	31,150	29,920	27,132	32,451	38,341	0	site alloc of \$50,065 allocation TBD
613	MAINTENANCE SUPPLIES	13,196	12,360	12,360	11,712	12,360	12,360	0	allocated by bldg square footage
621	GAS HEAT	95,973	87,000	87,000	89,272	87,000	87,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,531	7,000	8,230	7,668	8,100	8,100	0	site alloc of \$50,065 allocation TBD
690	OFFICE SUPPLIES	6,514	3,275	3,275	3,122	3,024	3,024	0	site alloc of \$50,065 allocation TBD
730	EQUIPMENT INSTRUCTION	0	500	500	501	500	500	0	site alloc of \$50,065 allocation TBD
890	DUES AND FEES	0	500	500	500	500	500	0	site alloc of \$50,065 allocation TBD
TOTAL		6,030,801	6,284,718	6,284,718	6,241,540	6,373,514	6,379,404	0	

Enrollment		Current 10/01/15										
Grade	2015-16											
	Gen	Sp. Ed.	Eng. Learn.	Total*								
5	41	1	7	49								
6	236	18	12	266								
7	177	14	10	201								
8	174	21	5	200								
Total	628	54	34	716								
*includes New Arrivals students												
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Total	
# Tchrs	4.5	2.0	10.0	3.5	9.0	3.0	7.0	7.0	3.0	2.5	51.5	
# Students	667	667	915	357	868	667	667	667	667	1,014	7,174	
# Sections	35	41	58	17	55	31	35	35	35	43	385	
Avg. Class Size	19.1	16.3	15.8	21.0	15.8	22.1	19.1	19.1	19.1	23.6	18.6	

Section Distribution												Current Ratio
< than 16	0	21	19	1	18	3	0	0	0	3	65	16.9%
16-20	35	13	39	7	36	10	35	35	35	7	252	65.5%
21-25	0	5	0	6	1	8	0	0	0	16	36	9.4%
26-30	0	2	0	3	0	10	0	0	0	17	32	8.3%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	35	41	58	17	55	31	35	35	35	43	385	100.0%

Staffing	2015-16					
	Original FTE	Adjusted FTE	Grant FTE			Total FTE
Principal	1.0	1.0				1.0
Assistant Principal	1.0	1.0				1.0
Administrative Interr	1.0	1.0				1.0
Language Arts	9.0	9.0				9.0
Literacy Support Specialis	1.0	1.0				1.0
Math / Math Support	9.0	9.0				9.0
Science	7.0	8.0				8.0
Social Studies	7.0	6.0				6.0
World Language	3.5	3.5				3.5
5th Grade Elementary Classroom Teacher	2.0	2.0				2.0
Art	4.5	4.5				4.5
Music	2.0	2.0				2.0
Physical Education/Health	3.0	3.0				3.0
Special Education Teachers	2.0	2.0	1.0			3.0
ESL Teachers	1.0	1.0				1.0
Guidance	2.0	2.0				2.0
Psychology	1.0	1.0				1.0
Social Work	1.0	1.0				1.0
Speech & Language	0.7	1.0				1.0
Media Specialist	1.0	1.0				1.0
Magnet Program	5.5	5.5				5.5
Clerical/OSS	2.0	2.0				2.0
Para: Media	1.0	1.0				1.0
Para: Special Education	2.0	3.0	1.0			4.0
Custodians	4.0	4.0				4.0
Security	1.0	1.0				1.0
Total Staffing	75.2	76.5	2.0			78.5

Race/Ethnicity	% 2015-16	% 2016-17
Asian	11.2%	14.4%
Black	13.7%	12.0%
Hispanic	37.6%	40.9%
White	36.0%	31.2%
MultiRacial*	1.5%	1.5%
Total	100.0%	100.0%

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	4.7%	7.3%
Free/Reduced Lunch	49.6%	50.0%
Educationally Disadvantaged	50.0%	50.0%

Projected Enrollment 2016-17										
Gen		Sp. Ed.		Eng. Learn.		Total				
202		21		17		240				
219		22		19		260				
168		18		15		201				
589		61		51		701				
*includes New Arrivals students										
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Total
4.5	2.0	10.0	3.5	9.0	3.0	7.0	7.0	3.0	2.5	51.5
653	653	896	350	850	671	653	653	653	993	7,023
35	41	58	17	55	31	35	35	35	43	385
18.7	15.9	15.4	20.6	15.5	21.6	18.7	18.7	18.7	23.1	18.2

Section Distribution												Projected Ratio	Target Ratio
0	21	19	1	18	3	0	0	0	3			16.9%	10.0%
35	13	39	7	36	10	35	35	35	7			65.5%	30.0%
0	5	0	6	1	8	0	0	0	16			9.4%	40.0%
0	2	0	3	0	10	0	0	0	17			8.3%	20.0%
0	0	0	0	0	0	0	0	0	0			0.0%	0.0%
35	41	58	17	55	31	35	35	35	43			100.0%	100.0%

Operating	2016-17		
	Grant FTE		Total FTE
1.0			1.0
1.0			1.0
1.0			1.0
9.0			9.0
1.0			1.0
9.0			9.0
8.0			8.0
6.0			6.0
3.5			3.5
0.0			0.0
4.5			4.5
2.0			2.0
3.0			3.0
2.0	1.0		3.0
1.0			1.0
2.0			2.0
1.0			1.0
1.0			1.0
1.0			1.0
5.5			5.5
2.0			2.0
1.0			1.0
3.0	1.0		4.0
4.0			4.0
1.0			1.0
74.5	2.0		76.5

Budget Request
reduce 2 grade 5 teachers

## 24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,955,956	5,366,282	5,366,282	5,279,435	5,225,082	5,225,082	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,195	302,550	302,550	306,060	312,682	312,682	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,098	100,084	100,084	96,128	105,930	105,930	0	based on staffing shown on cover page
115	PARAEDUCATOR	91,874	95,552	95,552	111,284	131,578	131,578	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,338	249,992	249,992	235,691	245,815	245,815	0	based on staffing shown on cover page
117	OTHER SALARY	47,608	41,926	41,926	44,766	42,967	42,967	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,608	15,600	15,600	15,597	15,600	15,600	0	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	476	500	500	0	site alloc of \$59,585 allocation TBD
411	ELECTRICITY - NONHEAT	187,868	157,231	157,231	187,081	184,231	184,231	0	based on projections from AFB
413	WATER	6,110	6,400	6,400	6,392	6,400	6,400	0	based on projections from AFB
440	RENTALS	0	4,856	4,856	4,897	4,809	4,809	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,207	2,200	2,200	1,539	2,200	2,200	0	site alloc of \$59,585 allocation TBD
580	PROFESSIONAL DEVELOP.	4,295	7,000	7,000	5,439	7,000	7,000	0	site alloc of \$59,585 allocation TBD
611	INSTRUCTIONAL SUPPLIES	38,449	40,573	40,573	36,791	39,901	46,911	0	site alloc of \$59,585 allocation TBD
613	MAINTENANCE SUPPLIES	16,700	15,450	15,450	14,640	15,450	15,450	0	allocated by bldg square footage
621	GAS HEAT	63,043	55,000	55,000	54,837	55,000	55,000	0	based on projections from AFB
624	OIL HEAT	0	10,000	10,000	2,400	10,000	10,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	3,988	7,272	7,272	6,776	7,272	7,272	0	site alloc of \$59,585 allocation TBD
690	OFFICE SUPPLIES	1,000	1,500	1,500	1,430	1,872	1,872	0	site alloc of \$59,585 allocation TBD
730	EQUIPMENT INSTRUCTION	5,030	2,000	2,000	2,005	2,000	2,000	0	upgrade of computer lab
890	DUES AND FEES	734	830	830	830	830	830	0	
<b>TOTAL</b>		<b>6,079,101</b>	<b>6,482,798</b>	<b>6,482,798</b>	<b>6,414,494</b>	<b>6,417,119</b>	<b>6,424,129</b>	<b>0</b>	



Enrollment <u>Grade</u>	Current 10/01/15 <u>2015-16</u>	Classes	Projected <u>2016-17</u>	Classes	Avg. Class <u>Size</u>
Total	<u>125</u>		<u>140</u>		

<b>2016-17</b>		
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>
0.1		0.1
<b>0.1</b>	<b>0.0</b>	<b>0.1</b>

<u>Enrollment</u>	<u>2015-16</u>	<u>2016-17</u>
English Learners Program	N/A	N/A
Free/Reduced Lunch	82.5%	82.5%
Educationally Disadvantaged	90.5%	90.5%

## Budget Request

**Board of Education Approved Operating Budget - February 17, 2016**

**25 - TRAILBLAZER CHARTER SCH**

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	66,566	77,068	77,068	75,821	77,235	77,235	0	based on staffing shown on cover page
115	PARAEDUCATOR	12,500	0	0	0	0	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	522,274	520,047	520,047	520,047	520,047	520,047	0	pmt to Domus for Trailblazers
	<b>TOTAL</b>	<b>601,340</b>	<b>597,115</b>	<b>597,115</b>	<b>595,868</b>	<b>597,282</b>	<b>597,282</b>	<b>0</b>	

Enrollment Grade			Current 10/01/15 2015-16								
			Gen	Sp. Ed.	Eng. Learn.	Total					
5			35	6	8	49					
6			197	35	28	260					
7			172	24	35	231					
8			200	32	32	264					
Total			604	97	103	804					
Department		Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total
#. Tchrs		3.0	3.2	9.0	4.5	9.5	4.0	7.0	7.5		47.7
#. Students		707	826	1052	625	1116	804	754	754		6,638
#. Sections		45	41	46	25	53	32	28	28		298
Avg. Class Size		15.7	20.1	22.9	25.0	21.1	25.1	26.9	26.9		22.3

Section Distribution										Current Ratio
< than 16	27	17	7	1	10	1	0	0	63	21.1%
16-20	10	7	4	5	12	3	1	0	42	14.1%
21-25	3	7	14	6	14	14	6	8	72	24.2%
26-30	5	10	21	13	17	14	21	20	121	40.6%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	45	41	46	25	53	32	28	28	298	100.0%

Staffing	2015-16					
	Original FTE	Adjusted FTE	Grant FTE	Total FTE		
Principal	1.0	1.0		1.0		
Assistant Principal	1.0	1.0		1.0		
Administrative Interr	1.0	1.0		1.0		
IB Coordinator	1.0	1.0		1.0		
Language Arts	8.0	8.0		8.0		
Literacy Support Specialis	1.0	1.0		1.0		
Math / Math Support	9.5	9.5		9.5		
Science	7.0	7.0		7.0		
Social Studies	7.5	7.5		7.5		
World Language	4.5	4.5		4.5		
5th Grade Elementary Classroom Teacher	2.0	2.0		2.0		
Art	3.0	3.0		3.0		
Music	3.2	3.2		3.2		
Physical Education/Health	4.0	4.0		4.0		
Special Education Teachers	7.0	7.0	2.0	9.0		
ESL Teachers	2.0	2.0		2.0		
Guidance	2.0	2.0		2.0		
Psychology	1.0	1.0		1.0		
Social Work	1.0	1.0		1.0		
Speech & Language	0.8	1.0		1.0		
Media Specialist	1.0	1.0		1.0		
Clerical/OSS	2.0	2.0		2.0		
Para: Media	1.0	1.0		1.0		
Para: Bilingual			1.0	1.0		
Para: English Learners	1.0	1.0		1.0		
Para: Special Education	2.0	3.0	1.0	4.0		
Custodians	10.0	10.0		10.0		
Security	2.0	2.0		2.0		
Total Staffing	86.5	87.7	4.0	91.7		

Race/Ethnicity	% 2015-16	% 2016-17
Asian	10.1%	12.0%
Black	19.4%	18.6%
Hispanic	38.2%	40.2%
White	30.9%	27.8%
MultiRacial*	1.4%	1.4%
Total	100.0%	100.0%

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	12.8%	17.8%
Free/Reduced Lunch	55.5%	57.0%
Educationally Disadvantaged	56.7%	58.0%

Projected Enrollment 2016-17									
Gen		Sp. Ed.		Eng. Learn.		Total			
161		27		41		229			
183		30		46		259			
163		26		41		230			
<u>507</u>		<u>83</u>		<u>128</u>		<u>718</u>			
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total
3.0	3.2	9.0	4.5	9.5	4.0	7.0	7.5		47.7
672	786	1000	594	1061	765	717	717		6,312
45	41	46	25	53	32	28	28		298
14.9	19.2	21.7	23.8	20.0	23.9	25.6	25.6		21.2

Section Distribution										Projected Ratio	Target Ratio
27	17	7	1	10	1	0	0	63	21.1%	21.1%	10.0%
10	7	4	5	12	3	1	0	42	14.1%	14.1%	30.0%
3	7	14	6	14	14	6	8	72	24.2%	24.2%	40.0%
5	10	21	13	17	14	21	20	121	40.6%	40.6%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%
45	41	46	25	53	32	28	28	298	100.0%	100.0%	100.0%

Operating	2016-17		
	Grant FTE	Total FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0		8.0	
1.0		1.0	
9.5		9.5	
7.0		7.0	
7.5		7.5	
4.5		4.5	
0.0		0.0	
3.0		3.0	
3.2		3.2	
4.0		4.0	
7.0	2.0	9.0	
2.0		2.0	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
	1.0	1.0	
		0.0	
3.0	1.0	4.0	
10.0		10.0	
2.0		2.0	
84.7	4.0	88.7	

<b>Budget Request</b>
reduce 2 grade 5 teachers
reduce 1 English Learners (EL) para

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	5,212,480	5,551,128	5,551,128	5,461,287	5,443,591	5,443,591	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,995	302,845	302,845	306,360	312,982	312,982	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,250	9,000	9,000	8,586	9,000	9,000	0	site alloc of \$61,030 allocation TBD
114	CLERICAL/TECHNICAL	101,209	112,123	112,123	107,692	109,740	109,740	0	based on staffing shown on cover page
115	PARAEDUCATOR	107,214	115,114	115,114	135,996	134,497	134,497	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	602,494	633,235	633,235	597,009	626,566	626,566	0	based on staffing shown on cover page
117	OTHER SALARY	77,971	76,459	76,459	76,627	79,816	79,816	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,844	15,600	15,600	15,597	15,600	15,600	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	12,681	11,000	11,000	9,999	11,000	11,000	0	used for IB program
411	ELECTRICITY - NONHEAT	202,567	196,677	196,677	196,554	196,677	196,677	0	based on projections from AFB
412	GAS - NONHEAT	13,062	12,000	12,000	12,597	12,000	12,000	0	based on projections from AFB
413	WATER	13,656	9,700	9,700	11,001	13,800	13,800	0	based on projections from AFB
440	RENTALS	5,050	5,817	5,817	5,867	4,809	4,809	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	5,124	1,830	1,830	1,281	1,830	1,830	0	site alloc of \$61,030 allocation TBD
531	POSTAGE	1,999	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	30,947	27,331	27,331	21,599	27,331	27,331	0	site alloc of \$61,030 allocation TBD; inc IB
611	INSTRUCTIONAL SUPPLIES	45,343	46,548	46,548	42,216	40,248	47,428	0	site alloc of \$61,030 allocation TBD; inc IB
613	MAINTENANCE SUPPLIES	26,868	25,235	25,235	23,911	25,235	25,235	0	allocated by bldg square footage
621	GAS HEAT	100,354	95,000	95,000	93,970	95,000	95,000	0	based on projections from AFB
624	OIL HEAT	0	10,000	10,000	2,400	10,000	10,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,217	13,020	13,020	12,130	13,020	13,020	0	site alloc of \$61,030 allocation TBD
642	LIBRARY BOOK/PERIODICAL	3,107	3,043	3,043	2,972	3,043	3,043	0	site alloc of \$61,030 allocation TBD
643	COMPUTER & AV MATERIALS	1,109	1,130	1,130	1,055	1,130	1,130	0	site alloc of \$61,030 allocation TBD
690	OFFICE SUPPLIES	757	2,035	2,035	1,940	2,035	2,035	0	site alloc of \$61,030 allocation TBD
730	EQUIPMENT INSTRUCTION	940	1,008	1,008	1,011	1,008	1,008	0	site alloc of \$61,030 allocation TBD
890	DUES AND FEES	9,055	9,535	9,535	9,530	9,535	9,535	0	site alloc of \$61,030 allocation TBD; inc IB
<b>TOTAL</b>		<b>6,922,293</b>	<b>7,286,413</b>	<b>7,286,413</b>	<b>7,159,187</b>	<b>7,199,493</b>	<b>7,206,673</b>	<b>0</b>	

Current 10/01/15 2015-16											
Enrollment Grade	Gen	Sp. Ed.	Eng. Learn.	Total							
9	309	58	43	410							
10	306	50	55	411							
11	357	55	44	456							
12	347	53	43	443							
Total	1,319	216	185	1,720							
Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total	
#, Tchrs	9.0	9.6	19.0	11.4	17.0	9.0	19.0	17.0	4.6	115.6	
#, Students	1,004	1,277	2,121	1,199	1,781	1,899	1,993	2,442	217	13,933	
#, Sections	54	62	100	55	90	86	112	109	20	688	
Avg. Class Size	18.6	20.6	21.2	21.8	19.8	22.1	17.8	22.4	10.9	20.3	
Section Distribution											Current Ratio
< than 16	15	9	16	7	21	10	31	9	19	137	19.9%
16-20	17	16	26	13	25	27	54	31	1	210	30.5%
21-25	22	33	26	24	32	21	27	37	0	222	32.3%
26-30	0	4	32	11	12	28	0	32	0	119	17.3%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	54	62	100	55	90	86	112	109	20	688	100.0%

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0
Language Arts	19.0	19.0		19.0
Math	17.0	17.0		17.0
Science	19.0	19.0		19.0
Social Studies	17.0	17.0		17.0
World Language	11.4	11.4		11.4
Art	7.0	7.0		7.0
Music	2.0	2.0		2.0
Physical Education/Health	9.0	9.0		9.0
Athletic Director	0.4	0.4		0.4
Unified Arts/AVID	9.6	9.6		9.6
Special Education Teachers	14.0	13.0		13.0
ESL Teachers	3.6	4.6		4.6
Guidance	10.0	10.0		10.0
Psychology	1.4	1.4		1.4
Social Work	3.0	3.0		3.0
Speech & Language	1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual				0.0
Para: English Learners	3.0	3.0		3.0
Para: New Arrivals				0.0
Para: Special Educator	24.0	11.0	1.0	12.0
Para: Science				0.0
Custodians	14.0	14.0		14.0
Security	11.0	12.0		12.0
Total Staffing	212.4	200.4	1.0	201.4

Projected Enrollment 2016-17											
Gen	Sp. Ed.	Eng. Learn.	Total								
300	49	56	405								
296	49	55	400								
299	49	56	404								
387	63	41	491								
1,282	210	208	1,700								
Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total		
9.0	10.1	19.0	11.4	16.0	9.0	18.0	17.0	4.6	114.1		
992	1,262	2,096	1,185	1,760	1,876	1,969	2,413	214	13,766		
54	64	100	55	85	86	107	109	20	680		
18.4	19.7	21.0	21.5	20.7	21.8	18.4	22.1	10.7	20.2		
Section Distribution											Projected Ratio
15	9	16	7	20	10	30	9	19	135	19.8%	10.0%
17	17	26	13	24	27	52	31	1	207	30.4%	30.0%
22	34	26	24	30	21	26	37	0	220	32.4%	40.0%
0	4	32	11	11	28	0	32	0	118	17.3%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
54	64	100	55	85	86	107	109	20	679	100.0%	100.0%

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
19.0		19.0
16.0		16.0
18.0		18.0
17.0		17.0
11.4		11.4
7.0		7.0
2.0		2.0
9.0		9.0
0.4		0.4
10.1		10.1
13.0		13.0
4.6		4.6
10.0		10.0
1.4		1.4
3.0		3.0
1.0		1.0
2.0		2.0
6.0		6.0
2.0		2.0
1.0		1.0
		0.0
2.0		2.0
11.0	1.0	12.0
		0.0
14.0		14.0
11.0		11.0
197.9	1.0	198.9

Race/Ethnicity	% 2015-16	% 2016-17
Asian	4.1%	4.2%
Black	26.4%	25.7%
Hispanic	36.4%	36.1%
White	32.2%	32.9%
MultiRacial*	0.9%	1.1%
Total	100.0%	100.0%

\*includes Native Am./Pacific Islander

Enrollment	2015-16	2016-17
English Learners Program	10.8%	12.2%
Free/Reduced Lunch	55.8%	54.0%
Educationally Disadvantaged	57.3%	56.0%

**Budget Request**  
add .5 Early College Academy teacher  
reclass security to WHS  
add 1 Bilingual para  
add 2 New Arrivals paras  
reduce 1 Science teacher  
reduce 1 Math teacher  
reduce 3 English Learners (EL) paras

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	12,252,865	12,950,399	12,950,399	12,645,380	12,826,420	12,826,420	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	907,541	758,794	758,794	738,475	766,222	766,222	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	21,095	16,000	16,000	15,263	16,000	16,000	0	
114	CLERICAL/TECHNICAL	305,384	303,422	303,422	291,429	319,681	319,681	0	based on staffing shown on cover page
115	PARAEDUCATOR	789,779	833,975	833,975	465,803	485,422	485,422	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	777,496	868,990	868,990	819,276	848,111	848,111	0	based on staffing shown on cover page
117	OTHER SALARY	542,765	502,031	502,031	548,116	549,675	503,908	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	491,393	511,000	511,000	528,367	526,000	526,000	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	1,000	985	985	939	985	985	0	site alloc of \$173,400 allocation TBD
322	INSTR PROG IMPROV SVS	25,096	800	800	727	800	800	0	
323	PUPIL SERVICES	4,500	4,200	4,200	4,738	4,200	4,200	0	
411	ELECTRICITY - NONHEAT	477,328	466,293	466,293	473,206	466,293	466,293	0	based on projections from AFB
412	GAS - NONHEAT	2,493	2,700	2,700	2,616	2,700	2,700	0	based on projections from AFB
413	WATER	21,339	19,000	19,000	19,002	21,500	21,500	0	based on projections from AFB
420	REPAIR,MAINT & CLEANING	13,460	22,000	22,000	21,982	22,000	22,000	0	maint of athletic equip, uniforms
440	RENTALS	45,690	49,000	49,000	46,896	49,000	49,000	0	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	3,366	13,500	13,500	9,448	13,500	13,500	0	for school field trips
531	POSTAGE	9,252	9,252	9,252	7,895	9,252	9,252	0	site alloc of \$173,400 allocation TBD
550	PRINTING EXPENSES	12,342	11,207	11,207	11,599	10,894	10,894	0	site alloc of \$173,400 allocation TBD
580	PROFESSIONAL DEVELOP.	6,038	6,194	6,194	4,812	5,194	5,194	0	site alloc of \$173,400 allocation TBD
611	INSTRUCTIONAL SUPPLIES	141,496	144,598	144,798	131,316	144,890	157,483	0	site alloc of \$173,400 plus athletics
613	MAINTENANCE SUPPLIES	28,175	38,110	38,110	36,111	38,110	38,110	0	allocated by bldg square footage
621	GAS HEAT	200,369	160,000	160,000	157,941	160,000	160,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	40,538	40,994	40,994	38,197	40,994	40,994	0	site alloc of \$173,400 allocation TBD
642	LIBRARY BOOK/PERIODICAL	13,918	10,000	10,000	9,767	10,000	10,000	0	site alloc of \$173,400 allocation TBD
643	COMPUTER & AV MATERIALS	6,635	7,000	7,000	6,533	7,000	7,000	0	site alloc of \$173,400 allocation TBD
730	EQUIPMENT INSTRUCTION	15,654	22,450	22,250	22,309	22,450	22,450	0	site alloc of \$173,400 plus athletics
890	DUES AND FEES	15,435	22,400	22,400	22,387	22,400	22,400	0	site alloc of \$173,400 allocation TBD
TOTAL		17,172,442	17,795,294	17,795,294	17,080,530	17,389,693	17,356,519	0	

Enrollment Grade		Current 10/01/15 2015-16									
	Gen	Sp. Ed.	Eng. Learn.	Total							
9	396	62	89	547							
10	361	60	107	528							
11	404	64	72	540							
12	361	44	70	475							
Total	<u>1,522</u>	<u>230</u>	<u>338</u>	<u>2,090</u>							
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	ELL	Total	
#, Tchrs	9.0	8.0	22.0	13.0	19.0	11.6	23.0	19.0	10.0	134.6	
#, Students	1,074	1,321	2,492	1,405	2,041	2,665	2,449	2,431	872	16,750	
#, Sections	53	59	113	65	101	107	131	124	64	817	
Avg. Class Size	20.3	22.4	22.1	21.6	20.2	24.9	18.7	19.6	13.6	20.5	
*Does not include Reserve Officer Training Corps (ROTC)											
**Includes Vocational Agricultural											
Section Distribution											Current Ratio
< than 16	9	3	26	11	25	5	35	21	40	175	21.4%
16-20	10	18	24	14	25	13	36	18	11	169	20.7%
21-25	33	25	29	22	33	30	60	35	8	275	33.7%
26-30	1	13	34	18	18	59	0	50	5	198	24.2%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	53	59	113	65	101	107	131	124	64	817	100.0%

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0
Language Arts	21.0	21.0	1.0	22.0
Math	19.0	19.0		19.0
Science	19.4	19.2		19.2
Social Studies	19.0	19.0		19.0
World Language	13.0	13.0		13.0
Art	7.0	7.0		7.0
Music	2.0	2.0		2.0
Physical Education/Health	11.6	11.6		11.6
Athletic Director	0.4	0.4		0.4
Unified Arts/AVID	8.0	8.0		8.0
Special Education Teachers	12.0	12.0	1.6	13.6
ESL Teachers	9.3	8.3	1.7	10.0
Guidance	12.0	12.0		12.0
Psychology	1.5	1.5		1.5
Social Work	2.0	2.0		2.0
Speech & Language	1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0
Vocational Agriculture	2.6	2.8	1.0	3.8
ROTC	1.4	1.4	0.6	2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual			1.0	1.0
Para: English Learners	1.0	1.0		1.0
Para: New Arrivals				0.0
Para: Special Education	15.0	15.0	1.0	16.0
Para: Vocational Agriculture			1.0	1.0
Custodians	15.0	15.0		15.0
Security	11.0	10.0		10.0
Total Staffing	220.2	218.2	8.9	227.1

Projected Enrollment 2016-17											
Gen		Sp. Ed.		Eng. Learn.		Total					
368		55		111		534					
355		53		107		515					
353		53		107		513					
397		59		89		545					
<u>1,473</u>		<u>220</u>		<u>414</u>		<u>2,107</u>					
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	ELL	Total		
9.0	8.0	22.0	13.0	18.0	11.6	23.0	19.0	10.0	133.6		
1,083	1,332	2,512	1,416	2,058	2,687	2,469	2,451	619	16,626		
53	59	113	65	96	107	131	124	64	812		
20.4	22.6	22.2	21.8	21.4	25.1	18.8	19.8	9.7	20.5		
Section Distribution										Projected Ratio	Target Ratio
9	3	26	11	24	5	35	21	40	174	21.4%	10.0%
10	18	24	14	24	13	36	18	11	168	20.7%	30.0%
33	25	29	22	31	30	60	35	8	273	33.7%	40.0%
1	13	34	18	17	59	0	50	5	197	24.3%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
53	59	113	65	96	107	131	124	64	812	100.0%	100.0%

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
21.0	1.0	22.0
18.0		18.0
19.2		19.2
19.0		19.0
13.0		13.0
7.0		7.0
2.0		2.0
11.6		11.6
0.4		0.4
8.0		8.0
12.0	1.6	13.6
8.3	1.7	10.0
12.0		12.0
1.5		1.5
2.0		2.0
1.0		1.0
2.0		2.0
3.8		3.8
1.4	0.6	2.0
6.0		6.0
2.0		2.0
	1.0	1.0
		0.0
2.0		2.0
15.0	1.0	16.0
	1.0	1.0
14.0		14.0
11.0		11.0
219.2	7.9	227.1

Race/Ethnicity	% 2015-16	% 2016-17
Asian	7.0%	6.4%
Black	16.6%	15.7%
Hispanic	40.6%	42.6%
White	35.2%	34.5%
MultiRacial*	0.6%	0.8%
Total	100.0%	100.0%

\*includes Native Am./Pacific Islander

Enrollment	2015-16	2016-17
English Learners Program	16.2%	19.6%
Free/Reduced Lunch	48.2%	50.0%
Educationally Disadvantaged	51.3%	53.0%

Budget Request
add 2 New Arrivals paras
reclass security from SHS
reduce 1 Math teacher
reduce 1 English Learners (EL) para
reclass Vo-Ag position from gran
reduce Custodian

## 32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	13,293,151	13,992,947	13,992,947	13,766,487	13,775,528	13,775,528	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	754,599	752,315	752,315	761,040	782,486	782,486	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	24,479	20,000	20,000	19,078	20,000	20,000	0	
114	CLERICAL/TECHNICAL	309,391	304,286	304,286	292,260	319,026	319,026	0	based on staffing shown on cover page
115	PARAEDUCATOR	568,834	577,466	577,466	581,894	588,351	588,351	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	930,247	967,038	967,038	911,715	961,374	896,374	0	based on staffing shown on cover page
117	OTHER SALARY	558,405	508,891	508,891	566,394	530,059	575,826	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	515,653	515,000	510,425	520,300	525,000	525,000	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,705	9,134	9,134	8,704	7,867	7,867	0	athletics
322	INSTR PROG IMPROV SVS	0	26,158	26,158	0	26,158	26,158	0	for NEASC certification
323	PUPIL SERVICES	0	4,200	4,200	4,746	4,200	4,200	0	
330	OTHER PROF AND TECH SVS	4,000	0	7,000	6,714	0	0	0	
411	ELECTRICITY - NONHEAT	562,471	607,145	607,145	570,248	573,000	573,000	0	based on projections from AFB
412	GAS - NONHEAT	592	850	850	986	850	850	0	based on projections from AFB
413	WATER	23,660	20,500	20,500	21,002	23,500	23,500	0	based on projections from AFB
420	REPAIR,MAINT & CLEANING	17,634	23,000	23,000	22,981	23,000	23,000	0	maint of athletic equip, uniforms
440	RENTALS	726	44,000	22,288	22,477	44,000	44,000	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	51,175	53,900	53,900	43,396	53,900	53,900	0	trans for sports teams, athletics
531	POSTAGE	15,000	15,000	15,000	14,810	15,000	15,000	0	parent mailings
550	PRINTING EXPENSES	6,004	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	7,353	2,800	7,732	6,007	2,800	2,800	0	site alloc of \$214,914 allocation TBD
611	INSTRUCTIONAL SUPPLIES	225,115	197,127	216,182	196,054	204,987	220,594	0	site alloc of \$214,914 plus athletics
613	MAINTENANCE SUPPLIES	30,918	44,000	44,000	41,693	44,000	44,000	0	allocated by bldg square footage
621	GAS HEAT	203,496	160,000	160,000	157,941	160,000	160,000	0	based on projections from AFB
624	OIL HEAT	7,271	40,000	40,000	9,170	40,000	40,000	0	based on projections from AFB
626	GASOLINE	0	1,000	1,000	875	1,000	1,000	0	
641	TEXTBOOKS/WORKBOOKS	30,683	47,582	38,482	35,857	47,582	47,582	0	site alloc of \$214,914 allocation TBD
642	LIBRARY BOOK/PERIODICAL	10,040	9,480	9,180	8,966	9,480	9,480	0	site alloc of \$214,914 allocation TBD
643	COMPUTER & AV MATERIALS	2,717	2,710	2,710	2,529	2,710	2,710	0	site alloc of \$214,914 allocation TBD
690	OFFICE SUPPLIES	23,371	11,709	15,409	14,687	8,479	8,479	0	site alloc of \$214,914 allocation TBD
730	EQUIPMENT INSTRUCTION	49,024	41,646	38,646	39,473	40,802	40,802	0	site alloc of \$214,914 plus athletics
890	DUES AND FEES	28,447	22,000	26,000	25,984	22,000	22,000	0	site alloc of \$214,914 allocation TBD



STAMFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED	OPERATING BUDGET
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32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
	TOTAL	18,267,161	19,021,884	19,021,884	18,674,468	18,857,139	18,853,513	0	

35 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING (AITE)

Enrollment		Current 10/01/15				
Grade	2015-16					
	Gen	Sp. Ed.	Eng. Learn.	Total		
9	155	19	2	176		
10	145	15	4	164		
11	154	19	1	174		
12	155	16	1	172		
Total	<u>609</u>	<u>69</u>	<u>8</u>	<u>686</u>		

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total	
#. Tchrs	5.0	8.0	8.0	6.0	8.0	4.0	7.0	7.0		53.0	
#. Students	448	897	728	617	765	567	869	1,143		6,034	
#. Sections	33	44	40	28	41	31	42	51		310	
Avg. Class Size	13.6	20.4	18.2	22.0	18.7	18.3	20.7	22.4		19.5	

Section Distribution										Current Ratio
< than 16	15	16	15	9	17	9	2	10	93	30.0%
16-20	9	10	3	1	7	13	13	9	65	21.0%
21-25	8	16	13	8	9	7	26	10	97	31.3%
26-30	1	2	9	10	8	2	1	22	55	17.7%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	33	44	40	28	41	31	42	51	310	100.0%

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	1.0	1.0		1.0
Language Arts	5.0	5.0	3.0	8.0
Math	5.4	5.4	2.6	8.0
Science	5.2	5.2	1.8	7.0
Social Studies	4.0	4.0	3.0	7.0
World Language	1.6	1.6	4.4	6.0
Art	2.0	2.0	1.0	3.0
Music	2.0	2.0		2.0
Physical Education/Health	4.0	4.0		4.0
Magnet/Unified Arts/AVID	3.0	3.0	5.0	8.0
Special Education Teachers	1.0	1.0	1.0	2.0
ESL Teachers		0.3		0.3
Guidance	3.0	3.0	1.0	4.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.2			0.0
Media Specialist	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Magnet Program			3.0	3.0
Para: Special Educator	1.0	2.0	1.0	3.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
Total Staffing	51.4	52.5	26.8	79.3

Projected Enrollment 2016-17										
Gen		Sp. Ed.		Eng. Learn.		Total				
156		17		7		180				
152		16		7		175				
151		17		7		175				
153		15		2		170				
<u>612</u>		<u>65</u>		<u>23</u>		<u>700</u>				
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total	
5.0	8.0	8.0	6.0	8.0	4.0	7.0	7.0		53.0	
457	915	743	630	781	579	887	1,166		6,157	
37	42	40	35	37	30	39	50		310	
12.4	21.8	18.6	18.0	21.1	19.3	22.7	23.3		19.9	
Section Distribution									Projected Ratio	Target Ratio
17	15	15	11	15	9	2	10	94	30.3%	10.0%
10	10	3	1	6	13	12	9	64	20.5%	30.0%
9	15	13	10	8	7	24	10	96	31.0%	40.0%
1	2	9	13	7	2	1	22	56	18.1%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%
37	42	40	35	37	30	39	50	310	100.0%	100.0%

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
5.0	3.0	8.0
5.4	2.6	8.0
5.2	1.8	7.0
4.0	3.0	7.0
1.6	4.4	6.0
2.0	1.0	3.0
2.0		2.0
4.0		4.0
3.0	5.0	8.0
1.0	1.0	2.0
0.3		0.3
3.0	1.0	4.0
1.0		1.0
1.0		1.0
		0.0
1.0		1.0
2.0		2.0
1.0		1.0
	3.0	3.0
2.0	1.0	3.0
4.0		4.0
2.0		2.0
52.5	26.8	79.3

Race/Ethnicity	% 2015-16	% 2016-17
Asian	8.6%	8.4%
Black	18.8%	22.2%
Hispanic	28.9%	26.9%
White	41.4%	39.8%
MultiRacial*	2.3%	
Total	100.0%	97.3%

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	1.2%	3.3%
Free/Reduced Lunch	36.1%	38.0%
Educationally Disadvantaged	36.4%	38.0%

Budget Request

## 35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,119,262	3,387,555	3,387,555	3,332,730	3,338,574	3,338,574	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	294,424	299,164	299,164	302,629	311,682	311,682	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	8,266	5,000	5,000	4,770	5,000	5,000	0	
114	CLERICAL/TECHNICAL	114,545	109,036	109,036	104,726	113,339	113,339	0	based on staffing shown on cover page
115	PARAEDUCATOR	61,649	54,497	54,497	64,914	83,684	83,684	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,192	250,092	250,092	235,785	252,090	252,090	0	based on staffing shown on cover page
117	OTHER SALARY	82,020	83,952	83,952	83,247	86,033	86,033	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	6,307	5,000	5,000	4,999	5,000	5,000	0	Extracurricular Program
411	ELECTRICITY - NONHEAT	239,631	240,728	240,728	240,577	240,728	240,728	0	based on projections from AFB
413	WATER	135	1,200	1,200	1,200	5,000	5,000	0	based on projections from AFB
510	PUPIL TRANSPORTATION	34,914	89,619	89,619	35,002	91,859	91,859	0	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	4,300	6,000	6,000	4,198	6,000	6,000	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	93,326	25,027	25,027	22,697	26,840	31,740	0	site alloc of \$71,400 allocation TBD
613	MAINTENANCE SUPPLIES	12,987	15,450	15,450	14,640	15,450	15,450	0	allocated by bldg square footage
621	GAS HEAT	23,066	27,000	27,000	21,613	27,000	27,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	15,312	17,700	17,700	16,493	17,700	17,700	0	site alloc of \$71,400 allocation TBD
642	LIBRARY BOOK/PERIODICAL	10,214	10,451	10,451	10,107	10,451	10,451	0	site alloc of \$71,400 allocation TBD
690	OFFICE SUPPLIES	7,020	7,000	7,000	6,672	7,287	7,287	0	site alloc of \$71,400 allocation TBD
730	EQUIPMENT INSTRUCTION	0	2,020	2,020	2,025	2,020	2,020	0	site alloc of \$71,400 allocation TBD
890	DUES AND FEES	4,252	4,000	4,000	3,998	4,000	4,000	0	site alloc of \$71,400 allocation TBD
<b>TOTAL</b>		<b>4,372,822</b>	<b>4,640,491</b>	<b>4,640,491</b>	<b>4,513,022</b>	<b>4,649,737</b>	<b>4,654,637</b>	<b>0</b>	



## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	85,252	102,085	102,085	100,433	78,281	78,281	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	502,203	501,983	501,983	501,983	501,983	501,983	0	pmt to Domus for Stamford Academy
	TOTAL	587,455	604,068	604,068	602,416	580,264	580,264	0	

**29 - ARTS PROGRAM**

Enrollment Grade	Current 10/01/15 2015-16	Teachers	Avg. Class Size	Projected 2016-17	Teachers	Avg. Class Size
LEAP (Lockwood Avenue)	34	6	5.7	43	6	7.2
RISE	35	5	7.0	45	5	9.0
Sunset Program	5			7		
Boys & Girls Club	14	1	14.0	25	1	25.0
<b>Total</b>	<b>88</b>			<b>120</b>		

Staffing	2015-16			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Classroom Teachers	7.0	6.0		6.0
Social Worker	2.0	2.0		2.0
<b>Total - ARTS Program at Lockwood Avenue (LEAP)</b>	<b>9.0</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>
Classroom Teachers	1.0	1.0		1.0
<b>Total - Middle School ARTS Program at Boys &amp; Girls Club</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>
Classroom Teachers	5.0	6.0		6.0
Psychologist		0.5		0.5
Social Worker	1.0	1.0		1.0
Security				
<b>Total - RISE Program at Westhill High School</b>	<b>6.0</b>	<b>7.5</b>	<b>0.0</b>	<b>7.5</b>
Administrator				
Guidance Counselor	1.0	1.0		1.0
Social Worker	0.5	1.0		1.0
<b>Total - All District</b>	<b>1.5</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>
<b>Total Staffing</b>	<b>17.5</b>	<b>18.5</b>	<b>0.0</b>	<b>18.5</b>

2016-17		
FTE Operating	FTE Grant	Total FTE
5.0		5.0
2.0		2.0
<b>7.0</b>	<b>0.0</b>	<b>7.0</b>
1.0		1.0
<b>1.0</b>	<b>0.0</b>	<b>1.0</b>
6.0		6.0
0.5		0.5
1.0		1.0
1.0		1.0
<b>8.5</b>	<b>0.0</b>	<b>8.5</b>
1.0		1.0
1.0		1.0
1.0		1.0
<b>3.0</b>	<b>0.0</b>	<b>3.0</b>
<b>19.5</b>	<b>0.0</b>	<b>19.5</b>

Home Instruction/ARTS		
Race/Ethnicity	% 2015-16	% 2016-17
Asian		
Black	28.4%	26.0%
Hispanic	45.5%	50.0%
White	26.1%	26.0%
MultiRacial*		
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	2.9%	3.0%
Free/Reduced Lunch	53.3%	57.0%
Educationally Disadvantaged	60.0%	58.0%

Budget Request
add 1 security guard
reduce Department Head; add Assistant Director for ARTS Program

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

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

<b>Enrollment Grade</b>	<b>Current 10/01/15 2015-16</b>	<b>Projected 2016-17</b>	<b>Avg. Class Size</b>
Out-of-District Sp. Ed.	144	148	
Individuals Achieving Independence	23	23	
Out-of-District Sp. Ed.	<u>167</u>	<u>171</u>	

<b>Staffing</b>	<b>2015-16</b>			
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>Total FTE</b>
Administration	4.5	4.5		4.5
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers	13.8	11.0	0.4	11.4
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services	6.2	6.2	1.6	7.8
Magnet Program				
Clerical/OSS	6.0	5.0	1.0	6.0
Para: Special Education	3.0	1.0		1.0
Asst. Social Worker	0.5	0.5		0.5
Admin. Non-Cert.				
Health Assistant				
Custodians				
<b>Total Staffing</b>	<b>34.0</b>	<b>28.2</b>	<b>3.0</b>	<b>31.2</b>

<b>2016-17</b>		
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>
4.5		4.5
12.0	0.4	12.4
6.2	1.6	7.8
5.0	1.0	6.0
8.0		8.0
0.5		0.5
<b>36.2</b>	<b>3.0</b>	<b>39.2</b>

<b>Home Instruction/ARTS</b>		
<b>Race/Ethnicity</b>	<b>% 2015-16</b>	<b>% 2016-17</b>
Asian	6.3%	6.3%
Black	33.3%	33.3%
Hispanic	16.7%	16.7%
White	40.9%	40.9%
MultiRacial	2.1%	2.1%
Other*	0.7%	0.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

<b>Enrollment</b>	<b>2015-16</b>	<b>2016-17</b>
English Learners Program	11.0%	11.0%
Free/Reduced Lunch	30.5%	31.0%
Educationally Disadvantaged	74.0%	31.0%

<b>Budget Request</b>
1 Special Education Contingency
add 5 ASD paras
add 2 SPED paras

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	2,929,762	3,209,819	3,209,819	3,157,868	3,952,626	3,138,362	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	555,431	725,928	716,428	661,749	859,619	859,619	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	860,147	931,700	931,700	889,702	931,700	931,700	0	Homebound Instruction plus Alt Route to Success-
109	SUBSTITUTES COVERAGE	9,210	165,000	165,000	10,000	10,000	10,000	0	
114	CLERICAL/TECHNICAL	274,227	350,918	350,918	301,668	321,014	321,014	0	based on staffing shown on cover page
115	PARAEDUCATOR	245,533	331,390	331,390	333,931	396,051	396,051	0	based on staffing shown on cover page
117	OTHER SALARY	254,694	49,593	49,593	212,001	285,382	285,382	0	nursing assistance based on IEP
119	PARA SUBS COVERAGE	499,599	0	0	538,260	400,000	400,000	0	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	101,695	170,000	170,000	159,975	160,000	160,000	0	OFE- building based family engagement
321	CONTRACTED SERVICES	2,026	20,000	17,625	16,795	20,000	20,000	0	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	125,893	90,000	90,000	81,809	46,390	46,390		Mental Health Training Initiative
323	PUPIL SERVICES	4,103,232	3,738,000	3,738,000	4,183,795	5,150,000	5,150,000	0	OT PT and other svcs; \$930k fr Medicaid Grant
324	LEGAL SERVICES	347,447	250,000	250,000	321,968	250,000	250,000	0	Sp Ed legal fees, mainly Shipman & Goodwin
330	OTHER PROF AND TECH SVS	123,345	38,000	42,500	45,556	38,000	38,000	0	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	37,517	11,005	11,005	37,016	37,000	37,000	0	for University of Bridgeport building
420	REPAIR,MAINT & CLEANING	1,262	5,000	5,000	4,996	5,000	5,000	0	
510	PUPIL TRANSPORTATION	4,316,116	4,404,345	4,404,345	4,442,041	4,719,244	4,719,244	0	in-district and out-of-district transportation
560	TUITION	10,201,391	10,393,440	10,393,440	10,452,395	11,900,000	11,900,000	0	5% incr in rates, state grant of \$4.7m
580	PROFESSIONAL DEVELOP.	7,555	6,200	11,200	11,004	50,000	50,000	0	\$30k Special Education; \$20k mental health
581	IN-DISTRICT TRAVEL	7,152	5,500	5,500	4,997	5,500	5,500	0	
590	OTHER PURCHASED SERVICE	7,200	0	2,700	2,692	0	0	0	
611	INSTRUCTIONAL SUPPLIES	139,679	97,005	92,912	84,260	112,005	112,005	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	141	16,500	17,893	16,672	16,500	16,500	0	
642	LIBRARY BOOK/PERIODICAL	0	500	500	488	500	500	0	
643	COMPUTER & AV MATERIALS	35,188	84,460	84,460	78,828	84,460	84,460	0	includes Naviance software
690	OFFICE SUPPLIES	-482	2,360	2,360	2,250	2,360	2,360	0	
730	EQUIPMENT INSTRUCTION	55,862	42,854	42,854	42,967	72,854	72,854	0	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	16,258	21,800	21,800	21,575	21,800	21,800	0	specialized equipment reqd for IEP requirements
890	DUES AND FEES	4,725	5,000	5,000	4,997	5,000	5,000	0	
TOTAL		25,261,805	25,166,317	25,163,942	26,122,255	29,853,005	29,038,741	0	



### Budget Request

<b>2016-17</b>		
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>
0.5		0.5
<b>0.5</b>	<b>0.0</b>	<b>0.5</b>

## 47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
102	ADMIN. CERTIFIED	87,002	83,846	83,846	85,454	86,636	86,636	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	0	1,500	1,500	1,361	1,500	1,500	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	931	1,000	1,000	0	supplies/materials for non-public service
730	EQUIPMENT INSTRUCTION	814	0	0	0	0	0	0	
TOTAL		87,816	86,346	86,346	87,746	89,136	89,136	0	

<b>Enrollment</b>	<b>Current 10/01/15</b>	<b>Projected</b>	<b>Avg. Class</b>
<b><u>Grade</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>Size</u></b>
	2,100 students	2,100 students	
	3,500 enrollments	3,500 enrollments	

2016-17		
FTE Operating	FTE Grant	Total FTE
0.7	0.3	1.0
2.4	0.6	3.0
1.4	0.3	1.7
1.0		1.0
<b>5.5</b>	<b>1.2</b>	<b>6.7</b>

Budget Request

## 48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	235,179	236,800	236,800	232,967	212,214	212,214	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	70,396	106,539	106,539	108,583	106,026	106,026	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	75,439	72,775	72,775	69,899	69,570	69,570	0	based on staffing shown on cover page
115	PARAEDUCATOR	20,698	22,843	22,843	23,018	26,135	26,135	0	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,850	7,563	7,563	0	
120	TEMPORARY P/T SALARY	58,000	150,000	150,000	157,256	253,226	150,000	0	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	65,414	52,000	52,000	51,954	55,183	55,183	0	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	6,432	4,700	4,700	6,419	6,480	6,480	0	
123	POLICE AND FIRE O/T	15,840	16,719	16,719	16,419	16,719	16,719	0	Police coverage at Adult Ed events
411	ELECTRICITY - NONHEAT	9,054	9,535	9,535	9,529	9,535	9,535	0	electricity at Holy Name building
413	WATER	3,126	1,500	1,500	1,500	3,400	3,400	0	water usage at Holy Name building
440	RENTALS	95,481	98,345	98,345	98,249	102,296	102,296	0	rental of Holy Name building
580	PROFESSIONAL DEVELOP.	2,507	2,900	2,900	2,253	4,900	4,900	0	
611	INSTRUCTIONAL SUPPLIES	3,069	3,500	3,500	3,174	3,500	3,500	0	supply cost for Adult Ed program
621	GAS HEAT	19,991	16,000	16,000	17,116	16,000	16,000	0	heating cost- Holy Name lease
641	TEXTBOOKS/WORKBOOKS	1,099	1,273	1,273	1,186	1,273	1,273	0	
730	EQUIPMENT INSTRUCTION	3,972	2,000	2,000	2,005	14,000	14,000	0	writers, printers for ELL students
<b>TOTAL</b>		<b>692,547</b>	<b>804,279</b>	<b>804,279</b>	<b>808,377</b>	<b>908,020</b>	<b>804,794</b>	<b>0</b>	

Enrollment <u>Grade</u>	Current 10/01/15 <u>2015-16</u>	<u>Classes</u>	Projected <u>2016-17</u>	<u>Classes</u>	Avg. Class <u>Size</u>

2016-17		
FTE Operating	FTE Grant	Total FTE
24.3	3.0	27.3
6.7	4.7	11.4
7.0	2.0	9.0
25.0	2.0	27.0
2.0		2.0
2.0		2.0
2.0		2.0
33.0		33.0
3.0		3.0
<b>105.0</b>	<b>11.7</b>	<b>116.7</b>

- add 1.9 teacher contingencies (total of 2)
- add 11 Special Education contingencies
- add 1 Kindergarten contingency
- add .4 COO to Grants
- reduce 1 district-wide Admin.
- reduce 1 district-wide position by .1 (rounding)
- reduce 2 para contingencies (1K, 1 EL)

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	776,289	1,091,709	1,091,709	1,065,622	1,191,049	2,019,855	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,299,077	1,291,566	1,291,566	1,434,724	1,326,229	1,326,229	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	142,881	190,138	195,638	179,942	413,461	413,461	0	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	44,872	50,000	50,000	49,288	50,000	50,000	0	based on trend
106	MATERNITY LEAVE SALARY	928,256	100,000	100,000	882,379	929,400	929,400	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	114,554	80,000	80,000	91,888	80,000	80,000	0	mentor stipends
109	SUBSTITUTES COVERAGE	2,467,931	1,869,240	1,870,240	2,169,283	2,323,488	2,323,488	0	based on trend, reduction in GE grant funding
110	RETIREMENT	1,755,552	1,095,937	1,095,937	975,937	954,000	954,000	0	incl tchr and admin cost
111	LONG-TERM SICK LEAVE	1,121,866	100,000	100,000	1,092,375	1,122,893	1,122,893	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	715,393	700,331	700,331	682,556	754,446	754,446	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,099,479	3,262,463	3,262,463	3,133,518	3,393,947	3,393,947	0	based on staffing shown on cover page
115	PARAEDUCATOR	191,193	176,014	176,014	177,365	165,065	185,364	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,493,351	2,415,596	2,415,596	2,269,393	2,588,669	2,588,669	0	based on staffing shown on cover page
117	OTHER SALARY	370,564	389,770	393,770	390,583	396,554	396,554	0	based on staffing shown on cover page
119	PARA SUBS COVERAGE	485	0	0	0	0	0	0	
120	TEMPORARY P/T SALARY	76,301	110,500	110,500	92,345	109,000	142,650	0	cust coverage, registration, skiing, sailing
121	CUSTODIAL/MECH. O/T	1,190,367	1,275,000	1,275,000	1,273,401	1,275,000	1,275,000	0	based on trend, \$40k for HS bands
122	CLERICAL O/T	152,070	87,362	87,362	119,316	92,000	92,000	0	coverage of clerical vacancies; extra svcs
123	POLICE AND FIRE O/T	93,216	99,500	99,500	95,133	99,500	99,500	0	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	180,792	175,000	175,000	192,854	175,000	175,000	0	based on custodial contract
202	HEALTH/HOSPITAL INS	34,234,735	36,184,635	36,184,635	35,493,185	37,584,105	37,502,945	0	see details in section 10, page 11
207	SOCIAL SECURITY	3,598,087	3,375,000	3,375,000	3,432,427	3,564,000	3,564,000	0	employer portion of FICA cost
208	UNEMPLOYMENT COMP	66,355	175,000	175,000	100,634	100,000	100,000	0	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	190,000	166,000	166,000	166,000	166,000	166,000	0	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	30,000	0	based on teacher contract
230	PENSION	2,407,491	2,604,800	2,604,800	2,604,849	2,801,400	2,801,400	0	est from H&H actuary; \$110k new custods
231	OPEB	756,476	1,690,421	1,690,421	1,855,630	1,836,000	1,958,000	0	100% of annual reqd contrib "ARC"
260	WORKERS COMPENSATION	1,531,198	1,807,368	1,807,368	1,807,368	1,988,105	1,800,610	0	Cross-Charge from OPM
321	CONTRACTED SERVICES	2,262,300	2,778,959	2,781,334	2,612,814	2,917,159	2,917,159	0	maintenance, PT custods, interns, Sara buttons
322	INSTR PROG IMPROV SVS	110,591	248,400	239,700	235,854	624,774	624,774	0	Curric&Instr prog Improvements; incr fr GE grant
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	0	student health centers
324	LEGAL SERVICES	581,967	300,000	300,000	534,327	350,000	300,000	0	BOE legal incl negot and city cross charge

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
330	OTHER PROF AND TECH SVS	144,022	122,500	122,500	132,658	202,000	202,000	0	dw svcs incl translation, family communication
411	ELECTRICITY - NONHEAT	38,859	95,368	95,368	40,939	35,000	35,000	0	based on projections from AFB
413	WATER	144,379	148,750	148,750	144,751	146,000	146,000	0	based on projections from AFB
420	REPAIR,MAINT & CLEANING	1,575,441	1,134,550	1,134,690	1,322,234	1,344,800	1,344,800	0	assumes \$200k from SBU fund
440	RENTALS	6,687	21,840	21,840	22,025	22,250	22,250	0	technology and maintenance related
450	CONSTRUCTION SVCS	118,519	175,000	175,000	124,811	175,000	175,000	0	minor remodeling
452	GROUND MAINTENANCE	141,384	65,000	65,000	131,157	65,000	65,000	0	
510	PUPIL TRANSPORTATION	10,478,509	10,784,465	10,784,465	10,772,334	11,472,554	11,472,554	0	2.5% incr, 7 additional buses
511	PUPIL TRANS/FIELD TRIPS	3,663	19,650	19,650	13,750	13,950	13,950	0	for school field trips
520	INSURANCE - RISK MGMT F	1,192,573	1,093,530	1,093,530	1,104,600	1,247,883	1,054,175	0	est from risk management dept
530	TELEPHONE	377,436	400,000	400,000	380,981	398,000	398,000	0	district wide phone service
531	POSTAGE	66,907	160,000	160,000	136,513	162,571	162,571	0	
540	ADVERTISING	11,672	42,500	42,500	19,773	34,500	34,500	0	mostly HCD
541	RECRUITMENT/RETENTION	20,714	22,600	22,600	15,298	22,000	22,000	0	HCD recruitment
550	PRINTING EXPENSES	640,471	622,400	622,400	644,341	623,257	623,257	0	district wide copiers
560	TUITION	4,700	10,000	10,000	2,350	10,000	10,000	0	performing arts academy
580	PROFESSIONAL DEVELOP.	71,469	112,800	108,000	83,809	112,850	112,850	0	district wide PD efforts
581	IN-DISTRICT TRAVEL	8,427	10,414	10,414	9,352	9,000	9,000	0	
590	OTHER PURCHASED SERVICE	383,189	490,000	490,000	490,007	490,000	490,000	0	district wide internet services
611	INSTRUCTIONAL SUPPLIES	368,584	351,158	349,158	425,140	650,275	654,475	0	\$320k from GE Grant, \$65K for copy paper
613	MAINTENANCE SUPPLIES	15,470	50,000	50,000	46,860	50,000	50,000	0	
621	GAS HEAT	13,104	13,000	13,000	13,907	13,000	13,000	0	based on projections from AFB
626	GASOLINE	56,648	60,000	60,000	53,556	50,000	50,000	0	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	1,026,164	1,005,000	1,005,000	953,125	745,000	745,000	0	est of 360,000 gallons; reduction in price
641	TEXTBOOKS/WORKBOOKS	74,958	138,400	143,400	133,234	193,296	193,296	0	incl \$57k from GEDF grant; upgrade texts
642	LIBRARY BOOK/PERIODICAL	1,504	2,600	2,600	2,538	12,100	12,100	0	
643	COMPUTER & AV MATERIALS	488,369	553,500	553,500	524,129	559,025	559,025	0	DW software including Pearson, Info Snap
690	OFFICE SUPPLIES	49,569	54,100	53,960	57,315	61,600	61,600	0	district wide supplies
691	OTHER SUPPLIES	42,966	46,800	46,800	44,634	46,800	46,800	0	DW supplies and awards
730	EQUIPMENT INSTRUCTION	109,905	73,750	73,750	77,874	120,100	120,100	0	equipmnt > \$1,000; \$52k from GEDF grant
739	EQUIPMENT NON-INSTRUCT	47,972	86,000	86,000	86,174	94,500	94,500	0	mostly bldg furnitures
890	DUES AND FEES	89,312	73,800	73,800	73,757	101,636	101,636	0	

STAMFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED	OPERATING BUDGET
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49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
	TOTAL	80,976,407	82,139,356	82,141,731	83,504,088	88,864,363	89,360,955	0	



**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

**55, 58 - PRE-KINDERGARTEN**

Enrollment Grade	Current 10/01/15 2015-16	Classes	Projected 2016-17	Classes	Avg. Class Size
Apples Program at Rippowam	143		173		
Early Childhood Services	54		56		
<b>Total</b>	<b>197</b>		<b>229</b>		

Staffing	2015-16			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Pre-Kindergarten Teachers			2.0	2.0
Special Education Teachers	7.0	7.0	1.0	8.0
Pupil Services	6.5	6.0	2.4	8.4
Para: Pre-Kindergarten			2.0	2.0
Para: Special Education	23.0	22.0	1.0	23.0
Clerical/OSS			1.0	1.0
<b>Total Rippowam - 55</b>	<b>36.5</b>	<b>35.0</b>	<b>9.4</b>	<b>44.4</b>
Pre-Kindergarten Teachers	6.0	6.0		6.0
Special Education Teachers				0.0
Pupil Services				0.0
Para: Special Education				0.0
<b>Total William Pitt Center - 58</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
<b>Overall Total</b>	<b>42.5</b>	<b>41.0</b>	<b>9.4</b>	<b>50.4</b>

2016-17		
FTE Operating	FTE Grant*	Total FTE
	2.0	2.0
7.0	1.0	8.0
6.0	2.4	8.4
	2.0	2.0
22.0	1.0	23.0
	1.0	1.0
<b>35.0</b>	<b>9.4</b>	<b>44.4</b>
6.0		6.0
		0.0
		0.0
<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
<b>41.0</b>	<b>9.4</b>	<b>50.4</b>

Race/Ethnicity - APPLES Program	% 2015-16	% 2016-17
Asian	11.2%	14.0%
Black	12.7%	9.3%
Hispanic	36.0%	39.6%
White	39.1%	35.7%
MultiRacial*	1.0%	1.4%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

**Enrollment - APPLES Program**

 English Learners Program  
 Free/Reduced Lunch  
 Educationally Disadvantaged

**Enrollment - Early Childhood Services**

 English Learners Program  
 Free/Reduced Lunch  
 Educationally Disadvantaged

2015-16	2016-17
1.0%	1.0%
32.2%	33.0%
31.0%	31.0%

2015-16	2016-17
N/A	N/A
19.0%	19.0%
19.0%	19.0%

**Budget Request**

**55 - RIPPOWAM - PRE-K**

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	1,043,356	1,067,865	1,067,865	1,050,582	1,081,406	1,017,799	0	based on staffing shown on cover page
115	PARAEDUCATOR	727,947	638,223	638,223	627,301	645,976	645,976	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>1,771,303</b>	<b>1,706,088</b>	<b>1,706,088</b>	<b>1,677,883</b>	<b>1,727,382</b>	<b>1,663,775</b>	<b>0</b>	

## 58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	656,138	586,774	586,774	585,710	577,262	577,262	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	4,968	4,500	4,500	4,081	4,500	4,500	0	supplies for pre-k program
	<b>TOTAL</b>	<b>661,106</b>	<b>591,274</b>	<b>591,274</b>	<b>589,791</b>	<b>581,762</b>	<b>581,762</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

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

Enrollment Grade	Current 10/01/15 2015-16	Classes	Projected 2016-17	Classes	Avg. Class Size
Roxbury	12		11		
Cloonan	11		11		
Northeast	23		28		
SHS	12		12		
<b>Total</b>	<b>58 *</b>		<b>62 *</b>		

\* Enrollment counted in individual School Totals

Staffing	2015-16			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Pupil Services	0.5	0.0		0.0
Special Education Teachers	1.0	1.0	1.0	2.0
Para: Special Education	4.0	7.0	4.0	11.0
<b>Total Roxbury School - 61</b>	<b>5.5</b>	<b>8.0</b>	<b>5.0</b>	<b>13.0</b>
Pupil Services	0.4	0.2		0.2
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	7.0	5.0		5.0
<b>Total Cloonan Middle School - 71</b>	<b>8.4</b>	<b>6.2</b>	<b>0.0</b>	<b>6.2</b>
Pupil Services	1.0	1.0		1.0
Special Education Teachers	3.0	4.0		4.0
Para: Special Education	12.0	13.0	2.0	15.0
<b>Total Northeast School - 77</b>	<b>16.0</b>	<b>18.0</b>	<b>2.0</b>	<b>20.0</b>
Pupil Services	1.0	1.0		1.0
Special Education Teachers				
Para: Special Education	5.0	5.0		5.0
<b>Total Stamford High School - 81</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
Special Education Teachers	0.0	1.0		1.0
Para: Special Education	0.0	11.0		11.0
<b>Total UB Center - SHS Addition</b>	<b>0.0</b>	<b>12.0</b>	<b>0.0</b>	<b>12.0</b>
<b>Overall Total</b>	<b>35.9</b>	<b>50.2</b>	<b>7.0</b>	<b>57.2</b>

2016-17		
FTE Operating	FTE Grant	Total FTE
0.0		0.0
1.0	1.0	2.0
7.0	4.0	11.0
<b>8.0</b>	<b>5.0</b>	<b>13.0</b>
0.2		0.2
1.0		1.0
5.0		5.0
<b>6.2</b>	<b>0.0</b>	<b>6.2</b>
1.0		1.0
4.0		4.0
13.0	2.0	15.0
<b>18.0</b>	<b>2.0</b>	<b>20.0</b>
1.0		1.0
		0.0
5.0		5.0
<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
1.0		1.0
11.0		11.0
<b>12.0</b>	<b>0.0</b>	<b>12.0</b>
<b>50.2</b>	<b>7.0</b>	<b>57.2</b>

Budget Request

**61 - ROXBURY SCHOOL - ASD**

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	124,380	124,703	124,703	122,685	85,242	85,242	0	based on staffing shown on cover page
115	PARAEDUCATOR	106,413	114,353	114,353	115,230	198,906	198,906	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>230,793</b>	<b>239,056</b>	<b>239,056</b>	<b>237,915</b>	<b>284,148</b>	<b>284,148</b>	<b>0</b>	

## 71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	115,398	116,189	116,189	114,309	169,351	105,744	0	based on staffing shown on cover page
115	PARAEDUCATOR	222,091	224,846	224,846	226,571	156,845	156,845	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>337,489</b>	<b>341,035</b>	<b>341,035</b>	<b>340,880</b>	<b>326,196</b>	<b>262,589</b>	<b>0</b>	

## 77 - NORTHEAST SCHOOL - ASD

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	276,505	288,663	288,663	283,991	370,320	370,320	0	based on staffing shown on cover page
115	PARAEDUCATOR	302,495	368,384	368,384	371,209	378,408	378,408	0	based on staffing shown on cover page
	TOTAL	579,000	657,047	657,047	655,200	748,728	748,728	0	

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 81 - STAMFORD HIGH - ASD

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	63,762	65,062	65,062	64,009	66,310	66,310	0	based on staffing shown on cover page
115	PARAEDUCATOR	161,429	160,097	160,097	161,325	160,510	160,510	0	based on staffing shown on cover page
	TOTAL	225,191	225,159	225,159	225,334	226,820	226,820	0	



82 - UB CENTER SHS ADDITION

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	95,430	93,786	93,786	0	
115	PARAEDUCATOR	0	0	0	254,568	329,428	329,428	0	
	TOTAL	0	0	0	349,998	423,214	423,214	0	
	TOTAL	248,664,463	255,113,422	255,113,422	255,111,839	267,817,332	267,153,563	0	



*Genesis Criollo Cudlar  
Stillmeadow School, Grade 1*



*Brady O'Sullivan  
Davenport Ridge School, Grade 3*



*Erika Schreiber  
Westhill High School*



*Jaxson Husted  
Roxbury School, Grade 4*

# Grants



*Briana Brito  
KT Murphy School, Grade 3*

**2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**GRANTS AND OTHER REVENUES**

<b>GRANTS</b>	<b>SOURCE</b>	<b>Estimated* 2015-16</b>	<b>FTE 2015-16</b>	<b>Estimated* 2016-17</b>	<b>FTE 2016-17</b>	<b>DESCRIPTION</b>
<b>21<sup>st</sup> Century Learning at Dolan</b>	<b>Federal</b>	\$180,000		\$180,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
<b>21<sup>st</sup> Century Learning at Cloonan Middle School</b>	<b>Federal</b>	\$180,000		\$180,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
<b>21<sup>st</sup> Century Learning at K.T. Murphy School</b>	<b>Federal</b>	\$152,000		\$114,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
<b>Adult Education - Cooperating Eligible Entities</b>	<b>State</b>	\$30,521		\$30,521		To support literacy volunteers to facilitate coordination of services for Adult Education
<b>Adult Education - English Lit/Civics</b>	<b>Federal</b>	\$35,000	0.1	\$35,000	0.1	To provide Civics Instruction/diploma credit and ESL services
<b>Adult Education - Comprehensive</b>	<b>Federal</b>	\$120,000	0.2	\$120,000	0.2	To supplement Adult Education through Federal Funding
<b>Adult Education - State</b>	<b>State</b>	\$283,515	0.9	\$283,515	0.9	To provide the state share of Stamford's Adult Education Program
<b>After School Grant - A.L.T.A.</b>	<b>State</b>	\$105,281		\$105,281		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12.
<b>After School Grant - Titans at Turn of River</b>	<b>State</b>	\$152,031		\$152,031		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.
<b>AITE Summer Academy</b>	<b>State</b>	\$58,329		\$58,329		To enhance summer program offerings at AITE
<b>Alliance Grant</b>	<b>State</b>	\$2,906,407	10.0	\$2,906,407	10.4	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30 Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.
<b>Alliance Districts School Buildings Program</b>	<b>State</b>	\$2,680,000				To provide new funds to Connecticut's Alliance School Districts looking to improve the condition of the schools in greatest need, that are not generally eligible for funding, or previously authorized under a school building project pursuant to Chapter 173 of the Connecticut General Statutes.
<b>APPLES Preschool Program</b>	<b>Tuition</b>	\$230,000	2.0	\$230,000	2.0	To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.
<b>Bilingual Education</b>	<b>State</b>	\$139,593	3.0	\$139,593	3.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
<b>District Technology Upgrades</b>	<b>State</b>	\$351,230				The purpose of this grant is to assist school districts to put more computers in the classrooms and increase internet bandwidth in schools across Connecticut, as schools continue to implement Connecticut Core Standards and administer computer-adaptive tests aligned to these standards.

*Italics denotes 2 year grants*

\*Latest estimate

<b>GRANTS</b>	<b>SOURCE</b>	<b>Estimated*</b> <b>2015-16</b>	<b>FTE</b> <b>2015-16</b>	<b>Estimated*</b> <b>2016-17</b>	<b>FTE</b> <b>2016-17</b>	<b>DESCRIPTION</b>
<b>Education of Homeless Youth</b>	<b>Federal</b>	\$15,000				To assist local and regional boards of education with the facilitation of the enrollment, attendance and success of homeless children and youth in schools through the availability of funds under the McKinney-Vento Homeless Assistance Act.
<b>Excess Cost and Agency Placement</b>	<b>State</b>	\$4,600,000		\$4,700,000		This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost. For 2016-17 the assumption is that the state will pay out approximately 75% of the formula entitlement.
<b>Extended School Hours</b>	<b>State</b>	\$292,614		\$292,614		To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.
<i>Immigrant and Youth Education</i>	<b>Federal</b>	\$35,562	1.0			To assist districts that experience unexpectedly large increases in their student population due to immigration
<b>Interdistrict Magnet School Grant - AITE</b>	<b>State</b>	\$3,028,635	24.8	\$3,028,635	24.8	To accommodate the out-of-district students enrolled in the Magnet School Program at AITE
<b>Interdistrict Magnet Grant - Rogers</b>	<b>State</b>	\$2,864,150	27.5	\$3,514,150	32.5	To accommodate the out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building. For 2016-17 \$650,000 was added for the new elementary school at 200 Strawberry Hill Avenue.
<b>JROTC</b>	<b>Federal</b>	\$72,311	0.6	\$73,538	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
<b>Medicaid</b>	<b>Federal</b>	\$1,685,429	13.0	\$775,790	13.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
<b>NSL Program School Equipment</b>	<b>State</b>	\$19,048				To provide funding to allow School Food Authorities to purchase equipment needed to meet the new nutritional standards for schools
<b>Out-of-Town Magnet School Transportation</b>	<b>State</b>	\$238,989		\$267,149		To reimburse the district for out-of-district students attending the Magnet Program at AITE & Rogers (including the new elementary school at 200 Strawberry Hill Avenue location)
<b>Perkins Voc. &amp; Tech. Educ. Act</b>	<b>Federal</b>	\$203,354	1.0	\$203,354		To support career and technology education and training in district high schools
<b>Priority School District</b>	<b>State</b>	\$2,332,236	17.8	\$2,332,236	17.8	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement
<b>School Accountability-Summer School</b>	<b>State</b>	\$340,068		\$340,068		To assist with the implementation of the Summer School Program
<b>School Readiness</b>	<b>State</b>	\$90,000	2.0	\$90,000	2.0	To provide access to high quality Pre-K Programs
<b>SEA President</b>	<b>SEA</b>	\$32,972	0.4	\$33,794	0.4	Portion of SEA President's salary paid for by the SEA Union
<b>Smart Start</b>	<b>State</b>	\$75,000	1.0	\$75,000	1.0	To provide funding for capital expenses to establish or expand a Preschool Program
<b>Smart Start (Operations)</b>	<b>State</b>	\$75,000				To provide funding for operating expenses related to establishing or expanding a Preschool Program
<i>Title I Improving Basic Programs</i>	<b>Federal</b>	\$2,940,337	14.5	\$2,940,337	14.5	To supplement the educational process in reading and math in grades K-5 for qualified schools
<i>Title II, Part A, Teacher &amp; Principal Training (CSR)</i>	<b>Federal</b>	\$535,881	4.1	\$535,881	4.1	To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction

*Italics denotes 2 year grants*

\*Latest estimate

<b>GRANTS</b>	<b>SOURCE</b>	<b>Estimated*</b>	<b>FTE</b>	<b>Estimated*</b>	<b>FTE</b>	<b>DESCRIPTION</b>
		<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	
<i>Title III, Part A, English Language Acquisition</i>	<b>Federal</b>	\$316,346	2.7	\$316,346	2.7	To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics.
<i>Title IV, IDEA - Part B, Section 611</i>	<b>Federal</b>	\$3,540,051	48.5	\$3,540,051	48.5	To supplement the district's effort to provide Special Education Services
<i>Title IV, IDEA - Part B, Section 619</i>	<b>Federal</b>	\$94,150	1.0	\$94,150	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
<b>Universal Services Fund/E-Rate</b>	<b>Federal</b>	\$386,154		\$386,154		To reimburse districts for "plain old telephone" service and other eligible items by the Universal Services Fund
<b>Upward Bound</b>	<b>Federal</b>	\$250,000	1.0	\$250,000	1.0	To provide fundamental support to students in their preparation for college entrance. The program provides opportunities for participants to succeed in their pre-college performance and ultimately in their higher education pursuits.
<b>Vocational Agriculture and Technology Education</b>	<b>State</b>	\$199,167	1.0	\$199,167	1.0	To support the Vocational Agriculture Program at Westhill High School
<b>TOTAL GRANTS REVENUE</b>		<b>\$31,866,361</b>	<b>178.1</b>	<b>\$28,523,091</b>	<b>181.5</b>	
<b>NUMBER OF GRANTS</b>		<b>38</b>		<b>34</b>		

*Italics denotes 2 year grants*

\*Latest estimate



## 2016-2017 Grant Budget

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### 928 21ST CENTURY CLOONAN

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<i>Location 21 CLOONAN MIDDLE SCHOOL</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
928 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	74,867	74,867	74,867	0
928 21ST CENTUR	115	2210	PARAEDUCATOR	10,000	10,000	10,000	0
928 21ST CENTUR	117	2210	OTHER SALARY	15,000	15,000	15,000	0
928 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	66,429	66,429	66,429	0
928 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	12,370	12,370	12,370	0
928 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	1,334	1,334	1,334	0
<b>** Program Totals ** 21ST CENTURY CLOONAN</b>				<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>



## 2016-2017 Grant Budget

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**946 21ST CENTURY DOLAN**

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*Location 22 DOLAN MIDDLE SCHOOL*

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
946 21ST CENTUR	104 2210 TEACHER EXTRA SERVICE	83,155	83,155	83,155	0
946 21ST CENTUR	117 2210 OTHER SALARY	10,000	10,000	10,000	0
946 21ST CENTUR	330 2210 OTHER PROF AND TECH SVS	71,710	71,710	71,710	0
946 21ST CENTUR	511 2210 PUPIL TRANS/FIELD TRIPS	10,215	10,215	10,215	0
946 21ST CENTUR	611 2210 INSTRUCTIONAL SUPPLIES	4,920	4,920	4,920	0
<b>** Program Totals ** 21ST CENTURY DOLAN</b>		<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>



## 2016-2017 Grant Budget

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**927 21ST CENTURY KT MURPHY**

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*Location 05 K. T. MURPHY ELEM SCHOOL*

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
927 21ST CENTUR	104 2210 TEACHER EXTRA SERVICE	45,000	32,405	32,405	0
927 21ST CENTUR	117 2210 OTHER SALARY	11,540	10,000	10,000	0
927 21ST CENTUR	330 2210 OTHER PROF AND TECH SVS	84,950	63,713	63,713	0
927 21ST CENTUR	511 2210 PUPIL TRANS/FIELD TRIPS	6,825	5,119	5,119	0
927 21ST CENTUR	611 2210 INSTRUCTIONAL SUPPLIES	3,685	2,763	2,763	0
<b>** Program Totals ** 21ST CENTURY KT MURPHY</b>		<b>152,000</b>	<b>114,000</b>	<b>114,000</b>	<b>0</b>





## 2016-2017 Grant Budget

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**925 ADULT ED CEE**

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*Location 48 ADULT EDUCATION BUILDING*

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
925 ADULT ED CE	321 1300 CONTRACTED SERVICES	30,521	30,521	30,521	0
<b>** Program Totals ** ADULT ED CEE</b>		<b>30,521</b>	<b>30,521</b>	<b>30,521</b>	<b>0</b>



## 2016-2017 Grant Budget

### 923 ADULT ED COMPREHENSIVE

#### Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
923 ADULT ED CO	101 1300 TEACHERS SALARY	18,841	[.2]	19,124	[.2]	19,124	[.2]	0	
923 ADULT ED CO	104 1300 TEACHER EXTRA SERVICE	74,673		74,673		74,673		0	
923 ADULT ED CO	114 1300 CLERICAL/TECHNICAL	2,100		2,100		2,100		0	
923 ADULT ED CO	115 1300 PARAEDUCATOR	14,400		14,400		14,400		0	
923 ADULT ED CO	202 1300 HEALTH/HOSPITAL INS	2,014		2,095		2,095		0	
923 ADULT ED CO	580 1300 PROFESSIONAL DEVELOP.	1,200		1,200		1,200		0	
923 ADULT ED CO	590 1300 OTHER PURCHASED SERVICE	1,250		1,250		1,250		0	
923 ADULT ED CO	611 1300 INSTRUCTIONAL SUPPLIES	1,262		1,262		1,262		0	
923 ADULT ED CO	641 1300 TEXTBOOKS/WORKBOOKS	4,260		3,896		3,896		0	
<b>** Program Totals ** ADULT ED COMPREHENSIVE</b>		<b>120,000</b>	<b>[.2]</b>	<b>120,000</b>	<b>[.2]</b>	<b>120,000</b>	<b>[.2]</b>	<b>0</b>	



## 2016-2017 Grant Budget

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3/1/2016

### 922 ADULT ED ENG LIT/CIVICS

#### Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
922 ADULT ED EN	101 1300 TEACHERS SALARY	9,421	[.1]	9,655	[.1]	9,655	[.1]	0	
922 ADULT ED EN	104 1300 TEACHER EXTRA SERVICE	20,266		20,266		20,266		0	
922 ADULT ED EN	202 1300 HEALTH/HOSPITAL INS	3,175		3,302		3,302		0	
922 ADULT ED EN	641 1300 TEXTBOOKS/WORKBOOKS	2,138		1,777		1,777		0	
<b>** Program Totals ** ADULT ED ENG LIT/CIVICS</b>		<b>35,000</b>	<b>[.1]</b>	<b>35,000</b>	<b>[.1]</b>	<b>35,000</b>	<b>[.1]</b>	<b>0</b>	



## 2016-2017 Grant Budget

### 924 ADULT ED STATE PROVIDER

#### Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
924 ADULT ED ST	101 1300 TEACHERS SALARY	28,262	[.3]	28,872	[.3]	28,872	[.3]	0	
924 ADULT ED ST	102 1300 ADMIN. CERTIFIED	44,488	[.3]	45,440	[.3]	45,440	[.3]	0	
924 ADULT ED ST	104 1300 TEACHER EXTRA SERVICE	126,628		123,982		123,982		0	
924 ADULT ED ST	114 1300 CLERICAL/TECHNICAL	16,352	[.3]	16,895	[.3]	16,895	[.3]	0	
924 ADULT ED ST	115 1300 PARAEDUCATOR	8,919		8,919		8,919		0	
924 ADULT ED ST	122 1300 CLERICAL O/T	3,000		3,000		3,000		0	
924 ADULT ED ST	123 1300 POLICE AND FIRE O/T	10,361		10,361		10,361		0	
924 ADULT ED ST	202 1300 HEALTH/HOSPITAL INS	13,520		14,061		14,061		0	
924 ADULT ED ST	207 1300 SOCIAL SECURITY	13,000		13,000		13,000		0	
924 ADULT ED ST	580 1300 PROFESSIONAL DEVELOP.	2,333		2,333		2,333		0	
924 ADULT ED ST	590 1300 OTHER PURCHASED SERVICE	2,175		2,175		2,175		0	
924 ADULT ED ST	611 1300 INSTRUCTIONAL SUPPLIES	2,000		2,000		2,000		0	
924 ADULT ED ST	641 1300 TEXTBOOKS/WORKBOOKS	12,477		12,477		12,477		0	
<b>** Program Totals ** ADULT ED STATE PROVIDER</b>		<b>283,515</b>	<b>[.9]</b>	<b>283,515</b>	<b>[.9]</b>	<b>283,515</b>	<b>[.9]</b>	<b>0</b>	



## 2016-2017 Grant Budget

### 926 AFTER SCHOOL (ALTA)

*Location 49 ALL DISTRICT*

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
926 AFTER SCHOO	104 2210 TEACHER EXTRA SERVICE	35,845	35,845	35,845	0
926 AFTER SCHOO	117 2210 OTHER SALARY	5,000	5,000	5,000	0
926 AFTER SCHOO	330 2210 OTHER PROF AND TECH SVS	47,611	47,611	47,611	0
926 AFTER SCHOO	511 2210 PUPIL TRANS/FIELD TRIPS	10,035	10,035	10,035	0
926 AFTER SCHOO	611 2210 INSTRUCTIONAL SUPPLIES	6,790	6,790	6,790	0
<b>** Program Totals ** AFTER SCHOOL (ALTA)</b>		<b>105,281</b>	<b>105,281</b>	<b>105,281</b>	<b>0</b>



## 2016-2017 Grant Budget

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**920 AITE SUMMER ACADEMY**

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<i>Location 35 ACAD OF INFO TECH - AITE</i>				<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2016-2017</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>	<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>
920 AITE SUMMER	104	1130	TEACHER EXTRA SERVICE	37,847	37,847	37,847	0
920 AITE SUMMER	511	1130	PUPIL TRANS/FIELD TRIPS	17,760	17,760	17,760	0
920 AITE SUMMER	611	1130	INSTRUCTIONAL SUPPLIES	2,722	2,722	2,722	0
<b>** Program Totals ** AITE SUMMER ACADEMY</b>				<b>58,329</b>	<b>58,329</b>	<b>58,329</b>	<b>0</b>

## 2016-2017 Grant Budget

### 944 ALLIANCE GRANT

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>					2015-2016		2016-2017		2016-2017		2016-2017
Program		Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
944	ALLIANCE GR	101	2210	TEACHERS SALARY	197,409	[3.0]	206,748	[3.0]	206,748	[3.0]	0
944	ALLIANCE GR	115	2210	PARAEDUCATOR	23,225	[1.0]	26,135	[1.0]	26,135	[1.0]	0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>					2015-2016		2016-2017		2016-2017		2016-2017
Program		Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
944	ALLIANCE GR	101	2210	TEACHERS SALARY	235,183	[3.0]	241,990	[3.0]	241,990	[3.0]	0
944	ALLIANCE GR	115	2210	PARAEDUCATOR	32,784	[1.0]	33,588	[1.0]	33,588	[1.0]	0
<i>Location 49 ALL DISTRICT</i>					2015-2016		2016-2017		2016-2017		2016-2017
Program		Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
944	ALLIANCE GR	101	2210	TEACHERS SALARY	79,321	[1.0]	83,276	[1.0]	83,276	[1.0]	0
944	ALLIANCE GR	102	2210	ADMIN. CERTIFIED	0		60,000	[.4]	60,000	[.4]	0
944	ALLIANCE GR	104	2210	TEACHER EXTRA SERVICE	350,000		290,000		290,000		0
944	ALLIANCE GR	113	2210	ADMIN. NON-CERTIFIED	129,900	[1.0]	132,960	[1.0]	132,960	[1.0]	0
944	ALLIANCE GR	117	2210	OTHER SALARY	155,609		172,640		172,640		0
944	ALLIANCE GR	202	2210	HEALTH/HOSPITAL INS	254,910		265,106		265,106		0
944	ALLIANCE GR	330	2210	OTHER PROF AND TECH SVS	980,829		980,829		980,829		0
944	ALLIANCE GR	511	2210	PUPIL TRANS/FIELD TRIPS	106,350		106,350		106,350		0
944	ALLIANCE GR	611	2210	INSTRUCTIONAL SUPPLIES	360,887		306,785		306,785		0
** Program Totals **		ALLIANCE GRANT			2,906,407	[10.0]	2,906,407	[10.4]	2,906,407	[10.4]	0



## 2016-2017 Grant Budget

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### 951 ALLIANCE SCHOOL BUILD

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*Location 49 ALL DISTRICT*

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
951 ALLIANCE SC	420 2210 REPAIR,MAINT & CLEANING	2,680,000	0	0	0
<b>** Program Totals **</b>		<b>2,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>





## 2016-2017 Grant Budget

### 950 APPLES PRESCHOOL PROG

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>				<b>2015-2016</b>		<b>2016-2017</b>		<b>2016-2017</b>		<b>2016-2017</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>
950 APPLES PRESC	114	1200	CLERICAL/TECHNICAL	44,640	[1.0]	47,043	[1.0]	47,043	[1.0]	0
950 APPLES PRESC	202	1200	HEALTH/HOSPITAL INS	9,718		10,106		10,106		0
950 APPLES PRESC	323	1200	PUPIL SERVICES	55,000		55,000		55,000		0
950 APPLES PRESC	611	1200	INSTRUCTIONAL SUPPLIES	89,377		83,618		83,618		0
<i>Location 55 RIPPWAM - PRE-K</i>				<b>2015-2016</b>		<b>2016-2017</b>		<b>2016-2017</b>		<b>2016-2017</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>
950 APPLES PRESC	115	1200	PARAEDUCATOR	31,265	[1.0]	34,233	[1.0]	34,233	[1.0]	0
<b>** Program Totals ** APPLES PRESCHOOL PROG</b>				<b>230,000</b>	<b>[2.0]</b>	<b>230,000</b>	<b>[2.0]</b>	<b>230,000</b>	<b>[2.0]</b>	<b>0</b>

## 2016-2017 Grant Budget

### 915 BILINGUAL EDUCATION

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									
915 BILINGUAL E	115	1250	PARAEDUCATOR	20,807	[1.0]	23,347	[1.0]	23,347	[1.0]	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									
915 BILINGUAL E	101	1250	TEACHERS SALARY	53,463	[1.0]	55,998	[1.0]	55,998	[1.0]	0
915 BILINGUAL E	115	1250	PARAEDUCATOR	20,807	[1.0]	23,347	[1.0]	23,347	[1.0]	0
<i>Location 49 ALL DISTRICT</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									
915 BILINGUAL E	117	1250	OTHER SALARY	5,000		3,000		3,000		0
915 BILINGUAL E	202	1250	HEALTH/HOSPITAL INS	28,910		30,066		30,066		0
915 BILINGUAL E	325	1250	PARENT ACTIVITIES	2,000		229		229		0
915 BILINGUAL E	511	1250	PUPIL TRANS/FIELD TRIPS	2,000		2,000		2,000		0
915 BILINGUAL E	611	1250	INSTRUCTIONAL SUPPLIES	6,606		1,606		1,606		0
<b>** Program Totals ** BILINGUAL EDUCATION</b>				<b>139,593</b>	<b>[3.0]</b>	<b>139,593</b>	<b>[3.0]</b>	<b>139,593</b>	<b>[3.0]</b>	<b>0</b>



## 2016-2017 Grant Budget

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### 952 DISTRICT TECH UPGRADES

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*Location 49 ALL DISTRICT*

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
952 DISTRICT TEC	730 2210 EQUIPMENT INSTRUCTION	351,230	0	0	0
<b>** Program Totals ** DISTRICT TECH UPGRADES</b>		<b>351,230</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2016-2017 Grant Budget

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### 942 EDUC OF HOMELESS YOUTH

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<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
942 EDUC OF HOM	330	1200	OTHER PROF AND TECH SVS	5,000	0	0	0
942 EDUC OF HOM	611	1200	INSTRUCTIONAL SUPPLIES	10,000	0	0	0
<b>** Program Totals **</b>				<b>EDUC OF HOMELESS YOUTH</b>	<b>15,000</b>	<b>0</b>	<b>0</b>



## 2016-2017 Grant Budget

932     ERATE

*Location 49 ALL DISTRICT*

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
932 ERATE	730 2225 EQUIPMENT INSTRUCTION	386,154	386,154	386,154	0
<b>** Program Totals **     ERATE</b>		<b>386,154</b>	<b>386,154</b>	<b>386,154</b>	<b>0</b>



## 2016-2017 Grant Budget

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**929      EXCESS COST/AGENCY PLCM**

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<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>						
Program	Object/Function			2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved
						2016-2017 Final Approval
929 EXCESS COST/	560	1200	TUITION	4,600,000	4,700,000	4,700,000
						0
<b>** Program Totals **</b>				<b>EXCESS COST/AGENCY PLCM 4,600,000</b>	<b>4,700,000</b>	<b>4,700,000</b>
						<b>0</b>



## 2016-2017 Grant Budget

### 917 EXTENDED SCHOOL HOURS

*Location 49 ALL DISTRICT*

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
917 EXTENDED SC	104 2210 TEACHER EXTRA SERVICE	75,000	75,000	75,000	0
917 EXTENDED SC	115 2210 PARAEDUCATOR	9,433	9,433	9,433	0
917 EXTENDED SC	117 2210 OTHER SALARY	10,000	10,000	10,000	0
917 EXTENDED SC	330 2210 OTHER PROF AND TECH SVS	188,181	188,181	188,181	0
917 EXTENDED SC	611 2210 INSTRUCTIONAL SUPPLIES	10,000	10,000	10,000	0
<b>** Program Totals ** EXTENDED SCHOOL HOURS</b>		<b>292,614</b>	<b>292,614</b>	<b>292,614</b>	<b>0</b>



## 2016-2017 Grant Budget

### 943 IMMIGRANT & YOUTH ED

*Location 49 ALL DISTRICT*

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
943 IMMIGRANT &	115 1250 PARAEDUCATOR	0	[1.0]		
943 IMMIGRANT &	117 1250 OTHER SALARY	10,000	0	0	0
943 IMMIGRANT &	325 1250 PARENT ACTIVITIES	2,000	0	0	0
943 IMMIGRANT &	511 1250 PUPIL TRANS/FIELD TRIPS	4,000	0	0	0
943 IMMIGRANT &	641 1250 TEXTBOOKS/WORKBOOKS	11,559	0	0	0
943 IMMIGRANT &	730 1250 EQUIPMENT INSTRUCTION	8,003	0	0	0
<b>** Program Totals **</b>	<b>IMMIGRANT &amp; YOUTH ED</b>	<b>35,562</b>	<b>[1.0]</b>	<b>0</b>	<b>0</b>





## 2016-2017 Grant Budget

### 918 INTERDISTRICT MAGNET

<i>Location 09 NEW SCHOOL at 200 Straw</i>									
Program	Object/Function			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved	2016-2017 Final Approval
918 INTERDISTRIC	101	1110	TEACHERS SALARY	0		485,000	[5.0]	485,000	0
918 INTERDISTRIC	104	1110	TEACHER EXTRA SERVICE	0		35,000		35,000	0
918 INTERDISTRIC	109	1110	SUBSTITUTES COVERAGE	0		17,000		17,000	0
918 INTERDISTRIC	202	1110	HEALTH/HOSPITAL INS	0		29,701		29,701	0
918 INTERDISTRIC	322	1110	INSTR PROG IMPROV SVS	0		40,000		40,000	0
918 INTERDISTRIC	511	1110	PUPIL TRANS/FIELD TRIPS	0		3,000		3,000	0
918 INTERDISTRIC	550	1110	PRINTING EXPENSES	0		6,857		6,857	0
918 INTERDISTRIC	580	1110	PROFESSIONAL DEVELOP.	0		18,000		18,000	0
918 INTERDISTRIC	641	1110	TEXTBOOKS/WORKBOOKS	0		4,000		4,000	0
918 INTERDISTRIC	690	1110	OFFICE SUPPLIES	0		5,000		5,000	0
918 INTERDISTRIC	730	1110	EQUIPMENT INSTRUCTION	0		6,442		6,442	0

<i>Location 10 ROGERS INTERNATL SCHOOL</i>									
Program	Object/Function			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved	2016-2017 Final Approval
918 INTERDISTRIC	101	1110	TEACHERS SALARY	1,801,719	[22.5]	1,854,714	[22.5]	1,854,714	0
918 INTERDISTRIC	115	1110	PARAEDUCATOR	150,359	[5.0]	157,963	[5.0]	157,963	0
918 INTERDISTRIC	202	1110	HEALTH/HOSPITAL INS	471,881		490,756		490,756	0
918 INTERDISTRIC	330	1110	OTHER PROF AND TECH SVS	144,387		123,679		123,679	0
918 INTERDISTRIC	611	1110	INSTRUCTIONAL SUPPLIES	230,804		172,038		172,038	0
918 INTERDISTRIC	730	1110	EQUIPMENT INSTRUCTION	65,000		65,000		65,000	0

**\*\* Program Totals \*\* INTERDISTRICT MAGNET 2,864,150 [27.5] 3,514,150 [32.5] 3,514,150 [32.5] 0**



## 2016-2017 Grant Budget

### 919 INTERDISTRICT MAGNET

Location 35 ACAD OF INFO TECH - AITE

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
919 INTERDISTRIC	101 1130 TEACHERS SALARY	1,864,843	[21.8]	1,934,060	[21.8]	1,934,060	[21.8]	0	
919 INTERDISTRIC	115 1130 PARAEDUCATOR	94,707	[3.0]	98,635	[3.0]	98,635	[3.0]	0	
919 INTERDISTRIC	202 1130 HEALTH/HOSPITAL INS	388,217		403,746		403,746		0	
919 INTERDISTRIC	323 1130 PUPIL SERVICES	30,000		15,000		15,000		0	
919 INTERDISTRIC	325 1130 PARENT ACTIVITIES	4,000		4,000		4,000		0	
919 INTERDISTRIC	330 1130 OTHER PROF AND TECH SVS	25,000		15,000		15,000		0	
919 INTERDISTRIC	511 1130 PUPIL TRANS/FIELD TRIPS	4,000		4,000		4,000		0	
919 INTERDISTRIC	580 1130 PROFESSIONAL DEVELOP.	10,000		10,000		10,000		0	
919 INTERDISTRIC	590 1130 OTHER PURCHASED SERVICE	68,000		38,000		38,000		0	
919 INTERDISTRIC	611 1130 INSTRUCTIONAL SUPPLIES	100,233		66,559		66,559		0	
919 INTERDISTRIC	691 1130 OTHER SUPPLIES	10,000		10,000		10,000		0	
919 INTERDISTRIC	730 1130 EQUIPMENT INSTRUCTION	425,635		425,635		425,635		0	
919 INTERDISTRIC	890 1130 DUES AND FEES	4,000		4,000		4,000		0	
<b>** Program Totals ** INTERDISTRICT MAGNET</b>		<b>3,028,635</b>	<b>[24.8]</b>	<b>3,028,635</b>	<b>[24.8]</b>	<b>3,028,635</b>	<b>[24.8]</b>	<b>0</b>	



## 2016-2017 Grant Budget

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### 931 JROTC

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*Location 32 WESTHILL HIGH SCHOOL*

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
931 JROTC	101 1131 TEACHERS SALARY	72,311	[.6]	73,538	[.6]	73,538	[.6]	0	
<b>** Program Totals ** JROTC</b>		<b>72,311</b>	<b>[.6]</b>	<b>73,538</b>	<b>[.6]</b>	<b>73,538</b>	<b>[.6]</b>	<b>0</b>	



## 2016-2017 Grant Budget

### 937 MAGNET TRANSPORTATION

*Location 49 ALL DISTRICT*

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
937 MAGNET TRA	511 1110 PUPIL TRANS/FIELD TRIPS	119,525	147,685	147,685	0
937 MAGNET TRA	511 1130 PUPIL TRANS/FIELD TRIPS	119,464	119,464	119,464	0
<b>** Program Totals **</b>		<b>238,989</b>	<b>267,149</b>	<b>267,149</b>	<b>0</b>



## 2016-2017 Grant Budget

### 921 MEDICAID

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function							
921 MEDICAID	115 1200 PARAEDUCATOR	57,384	[2.0]	57,384	[2.0]	57,384	[2.0]	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>		<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function							
921 MEDICAID	115 1200 PARAEDUCATOR	20,807	[1.0]	23,347	[1.0]	23,347	[1.0]	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>		<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function							
921 MEDICAID	115 1200 PARAEDUCATOR	28,692	[1.0]	28,692	[1.0]	28,692	[1.0]	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function							
921 MEDICAID	115 1200 PARAEDUCATOR	84,006	[3.0]	84,810	[3.0]	84,810	[3.0]	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>		<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function							
921 MEDICAID	115 1200 PARAEDUCATOR	28,692	[1.0]	28,692	[1.0]	28,692	[1.0]	0
<i>Location 21 CLOONAN MIDDLE SCHOOL</i>		<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function							
921 MEDICAID	101 2100 TEACHERS SALARY	161,961	[2.0]					
<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>		<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function							
921 MEDICAID	101 2100 TEACHERS SALARY	6,412	[.1]	6,682	[.1]	6,682	[.1]	0



## 2016-2017 Grant Budget

921 MEDICAID	202 2100	HEALTH/HOSPITAL INS	119,726	124,515	124,515	0
921 MEDICAID	323 1200	PUPIL SERVICES	1,000,000	70,000	70,000	0
921 MEDICAID	330 2100	OTHER PROF AND TECH SVS	50,080	50,080	50,080	0

**Location 55 RIPPOWAM - PRE-K**

Location 55 RIPPOWAM - PRE-K				2015-2016		2016-2017		2016-2017		2016-2017		
Program		Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
921	MEDICAID	101	2100	TEACHERS SALARY		57,704	[.9]	60,139	[.9]	60,139	[.9]	0
921	MEDICAID	114	2100	CLERICAL/TECHNICAL		47,187	[1.0]	49,727	[1.0]	49,727	[1.0]	0
921	MEDICAID	115	1200	PARAEDUCATOR		22,778	[1.0]	25,640	[1.0]	25,640	[1.0]	0
** Program Totals **		MEDICAID		1,685,429		[13.0]		609,708	[11.0]	609,708	[11.0]	0



## 2016-2017 Grant Budget

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**938 NSL PROG SCHOOL EQUIP**

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*Location 49 ALL DISTRICT*

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
938 NSL PROG SCH	730 2210 EQUIPMENT INSTRUCTION	19,048	0	0	0
<b>** Program Totals ** NSL PROG SCHOOL EQUIP</b>		<b>19,048</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2016-2017 Grant Budget

### 916 PERKINS VOC & TECH

#### Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
916 PERKINS VOC	101 1151 TEACHERS SALARY	70,545	[1.0]	0	0	0

#### Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
916 PERKINS VOC	117 1151 OTHER SALARY	17,858		97,787	97,787	0
916 PERKINS VOC	202 1151 HEALTH/HOSPITAL INS	9,384		0	0	0
916 PERKINS VOC	330 1151 OTHER PROF AND TECH SVS	13,725		13,725	13,725	0
916 PERKINS VOC	511 1151 PUPIL TRANS/FIELD TRIPS	7,225		7,225	7,225	0
916 PERKINS VOC	580 1151 PROFESSIONAL DEVELOP.	5,480		5,480	5,480	0
916 PERKINS VOC	611 1151 INSTRUCTIONAL SUPPLIES	14,857		14,857	14,857	0
916 PERKINS VOC	730 1151 EQUIPMENT INSTRUCTION	64,280		64,280	64,280	0

<b>** Program Totals **</b>	<b>PERKINS VOC &amp; TECH</b>	<b>203,354</b>	<b>[1.0]</b>	<b>203,354</b>	<b>203,354</b>	<b>0</b>
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## 2016-2017 Grant Budget

### 913 PRIORITY SCHOOL

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									
913 PRIORITY SCH	101	2210	TEACHERS SALARY	105,168	[1.0]	106,746	[1.0]	106,746	[1.0]	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									
913 PRIORITY SCH	101	2210	TEACHERS SALARY	105,168	[1.0]	106,746	[1.0]	106,746	[1.0]	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									
913 PRIORITY SCH	101	2210	TEACHERS SALARY	105,168	[1.0]	106,746	[1.0]	106,746	[1.0]	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									
913 PRIORITY SCH	101	2210	TEACHERS SALARY	78,904	[1.0]	83,074	[1.0]	83,074	[1.0]	0
913 PRIORITY SCH	115	2210	PARAEDUCATOR	32,784	[1.0]	33,588	[1.0]	33,588	[1.0]	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									
913 PRIORITY SCH	101	2210	TEACHERS SALARY	106,342	[1.0]	108,278	[1.0]	108,278	[1.0]	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									
913 PRIORITY SCH	101	2210	TEACHERS SALARY	134,086	[1.5]	143,216	[1.5]	143,216	[1.5]	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									



## 2016-2017 Grant Budget

913 PRIORITY SCH	101 2210	TEACHERS SALARY	85,781	[1.0]	88,491	[1.0]	88,491	[1.0]	0
<b>Location 11 ROXBURY ELEMENTARY SCHOOL</b>			<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
913 PRIORITY SCH	101 2210	TEACHERS SALARY	142,458	[1.5]	149,926	[1.5]	149,926	[1.5]	0
<b>Location 13 SPRINGDALE ELEM SCHOOL</b>			<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
913 PRIORITY SCH	101 2210	TEACHERS SALARY	106,102	[1.0]	107,680	[1.0]	107,680	[1.0]	0
<b>Location 14 STARK ELEMENTARY SCHOOL</b>			<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
913 PRIORITY SCH	101 2210	TEACHERS SALARY	106,342	[1.0]	107,920	[1.0]	107,920	[1.0]	0
<b>Location 15 STILLMEADOW ELEM SCHOOL</b>			<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
913 PRIORITY SCH	101 2210	TEACHERS SALARY	105,168	[1.0]	106,746	[1.0]	106,746	[1.0]	0
<b>Location 32 WESTHILL HIGH SCHOOL</b>			<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
913 PRIORITY SCH	101 2210	TEACHERS SALARY	106,342	[1.0]	107,920	[1.0]	107,920	[1.0]	0
<b>Location 49 ALL DISTRICT</b>			<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
913 PRIORITY SCH	101 2210	TEACHERS SALARY	93,611	[1.3]	96,958	[1.3]	96,958	[1.3]	0
913 PRIORITY SCH	102 2210	ADMIN. CERTIFIED	280,948	[1.8]	287,265	[1.8]	287,265	[1.8]	0
913 PRIORITY SCH	104 2210	TEACHER EXTRA SERVICE	17,619		0		0		0
913 PRIORITY SCH	114 2210	CLERICAL/TECHNICAL	54,580	[.7]	57,519	[.7]	57,519	[.7]	0
913 PRIORITY SCH	202 2210	HEALTH/HOSPITAL INS	278,282		407,715		407,715		0
913 PRIORITY SCH	330 2210	OTHER PROF AND TECH SVS	116,949		46,949		46,949		0



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913 PRIORITY SCH	511	2210	PUPIL TRANS/FIELD TRIPS	32,366	32,366	32,366	0
913 PRIORITY SCH	611	2210	INSTRUCTIONAL SUPPLIES	44,223	44,223	44,223	0
913 PRIORITY SCH	730	2210	EQUIPMENT INSTRUCTION	93,845	2,164	2,164	0
<b>** Program Totals ** PRIORITY SCHOOL</b>				<b>2,332,236</b>	<b>[17.8] 2,332,236</b>	<b>[17.8] 2,332,236</b>	<b>0</b>



## 2016-2017 Grant Budget

### 914 SCHOOL ACCOUNTABILITY

*Location 49 ALL DISTRICT*

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
914 SCHOOL ACC	102 1400 ADMIN. CERTIFIED	35,000	35,000	35,000	0
914 SCHOOL ACC	104 1400 TEACHER EXTRA SERVICE	250,000	250,000	250,000	0
914 SCHOOL ACC	117 1400 OTHER SALARY	33,209	33,209	33,209	0
914 SCHOOL ACC	611 1400 INSTRUCTIONAL SUPPLIES	21,859	21,859	21,859	0
<b>** Program Totals ** SCHOOL ACCOUNTABILITY</b>		<b>340,068</b>	<b>340,068</b>	<b>340,068</b>	<b>0</b>



## 2016-2017 Grant Budget

### 934 SCHOOL READINESS

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>				2015-2016	2016-2017		2016-2017	2016-2017	
Program	Object/Function			Budget	Supt. Request		BOE Approved		Final Approval
934 SCHOOL READ	202	1235	HEALTH/HOSPITAL INS	3,895	0		0		0
<i>Location 55 RIPPOWAM - PRE-K</i>				2015-2016	2016-2017		2016-2017	2016-2017	
Program	Object/Function			Budget	Supt. Request		BOE Approved		Final Approval
934 SCHOOL READ	101	1235	TEACHERS SALARY	64,887	[1.0]	66,194	[1.0]	66,194	0
934 SCHOOL READ	115	1235	PARAEDUCATOR	21,218	[1.0]	23,806	[1.0]	23,806	0
<b>** Program Totals ** SCHOOL READINESS</b>				<b>90,000</b>	<b>[2.0]</b>	<b>90,000</b>	<b>[2.0]</b>	<b>90,000</b>	<b>0</b>



## 2016-2017 Grant Budget

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**936 SEA PRESIDENT**

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*Location 49 ALL DISTRICT*

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
936 SEA PRESIDEN	101 2800 TEACHERS SALARY	32,972	[.4]	33,794	[.4]	33,794	[.4]	0	
<b>** Program Totals ** SEA PRESIDENT</b>		<b>32,972</b>	<b>[.4]</b>	<b>33,794</b>	<b>[.4]</b>	<b>33,794</b>	<b>[.4]</b>	<b>0</b>	



## 2016-2017 Grant Budget

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### 941 SMART START

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*Location 49 ALL DISTRICT*

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
941 SMART START	420 2210 REPAIR,MAINT & CLEANING	19,000	0	0	0
941 SMART START	730 2210 EQUIPMENT INSTRUCTION	56,000	0	0	0
<b>** Program Totals ** SMART START</b>		<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2016-2017 Grant Budget

### 912 SMART START (OPERATION)

*Location 05 K. T. MURPHY ELEM SCHOOL*

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
912 SMART START	101 2210 TEACHERS SALARY	75,000	[1.0]	75,000	[1.0]	75,000	[1.0]	0
<b>** Program Totals ** SMART START (OPERATION)</b>		<b>75,000</b>	<b>[1.0]</b>	<b>75,000</b>	<b>[1.0]</b>	<b>75,000</b>	<b>[1.0]</b>	<b>0</b>





## 2016-2017 Grant Budget

### 939 TITANS AT TURN OF RIVER

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
939 TITANS AT TU	104	2210	TEACHER EXTRA SERVICE	29,012	29,012	29,012	0
939 TITANS AT TU	117	2210	OTHER SALARY	5,000	5,000	5,000	0
939 TITANS AT TU	330	2210	OTHER PROF AND TECH SVS	97,948	97,948	97,948	0
939 TITANS AT TU	511	2210	PUPIL TRANS/FIELD TRIPS	17,124	17,124	17,124	0
939 TITANS AT TU	611	2210	INSTRUCTIONAL SUPPLIES	2,947	2,947	2,947	0
<b>** Program Totals ** TITANS AT TURN OF RIVER</b>				<b>152,031</b>	<b>152,031</b>	<b>152,031</b>	<b>0</b>



## 2016-2017 Grant Budget

<b>901 TITLE I BASIC</b>										
<b>Location 02 DAVENPORT RIDGE ELEM SCH</b>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
<b>Program</b>	<b>Object/Function</b>									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	128,684	[1.5]	131,452	[1.5]	131,452	[1.5]	0
<b>Location 03 HART MAGNET ELEM SCHOOL</b>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
<b>Program</b>	<b>Object/Function</b>									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	74,910	[1.0]	78,834	[1.0]	78,834	[1.0]	0
<b>Location 04 TOQUAM MAGNET ELEM SCHOOL</b>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
<b>Program</b>	<b>Object/Function</b>									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	91,195	[1.0]	98,970	[1.0]	98,970	[1.0]	0
<b>Location 05 K. T. MURPHY ELEM SCHOOL</b>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
<b>Program</b>	<b>Object/Function</b>									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	96,807	[1.0]	98,220	[1.0]	98,220	[1.0]	0
<b>Location 06 NEWFIELD ELEM SCHOOL</b>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
<b>Program</b>	<b>Object/Function</b>									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	91,195	[1.0]	98,970	[1.0]	98,970	[1.0]	0
<b>Location 11 ROXBURY ELEMENTARY SCHOOL</b>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
<b>Program</b>	<b>Object/Function</b>									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	127,510	[1.5]	130,278	[1.5]	130,278	[1.5]	0
<b>Location 13 SPRINGDALE ELEM SCHOOL</b>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
<b>Program</b>	<b>Object/Function</b>									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	105,168	[1.0]	106,746	[1.0]	106,746	[1.0]	0



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<i>Location 14 STARK ELEMENTARY SCHOOL</i>												
Program	Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY		106,102	[1.0]	107,680	[1.0]	107,680	[1.0]	0	
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>												
Program	Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY		74,949	[1.0]	78,904	[1.0]	78,904	[1.0]	0	
<i>Location 17 WESTOVER MAGNET ELEM SCH</i>												
Program	Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY		94,206	[1.0]	95,619	[1.0]	95,619	[1.0]	0	
<i>Location 25 TRAILBLAZER CHARTER SCH</i>												
Program	Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
901 TITLE I BASIC	117	1250	OTHER SALARY		6,079		2,500		2,500		0	
<i>Location 49 ALL DISTRICT</i>												
Program	Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY		29,702	[.3]	33,335	[.3]	33,335	[.3]	0	
901 TITLE I BASIC	102	1250	ADMIN. CERTIFIED		379,708	[2.4]	387,981	[2.4]	387,981	[2.4]	0	
901 TITLE I BASIC	104	1250	TEACHER EXTRA SERVICE		400,000		400,000		400,000		0	
901 TITLE I BASIC	109	1250	SUBSTITUTES COVERAGE		50,000		50,000		50,000		0	
901 TITLE I BASIC	114	1250	CLERICAL/TECHNICAL		52,697	[.8]	55,013	[.8]	55,013	[.8]	0	
901 TITLE I BASIC	115	1250	PARAEDUCATOR		50,000		50,000		50,000		0	
901 TITLE I BASIC	117	1250	OTHER SALARY		147,498		91,265		91,265		0	
901 TITLE I BASIC	117	3700	OTHER SALARY		11,725		11,726		11,726		0	
901 TITLE I BASIC	202	1250	HEALTH/HOSPITAL INS		266,027		276,669		276,669		0	
901 TITLE I BASIC	330	1250	OTHER PROF AND TECH SVS		365,058		365,058		365,058		0	
901 TITLE I BASIC	330	3700	OTHER PROF AND TECH SVS		230		230		230		0	
901 TITLE I BASIC	511	1250	PUPIL TRANS/FIELD TRIPS		60,000		60,000		60,000		0	



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901	TITLE I BASIC	611	1250	INSTRUCTIONAL SUPPLIES	100,459	100,459	100,459	0
901	TITLE I BASIC	611	3700	INSTRUCTIONAL SUPPLIES	5,428	5,428	5,428	0
901	TITLE I BASIC	730	1250	EQUIPMENT INSTRUCTION	25,000	25,000	25,000	0
<b>** Program Totals **</b>					<b>TITLE I BASIC</b>	<b>2,940,337</b>	<b>[14.5] 2,940,337 [14.5]</b>	<b>0</b>



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### 905 TITLE IIA TEACHERS

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
Program	Object/Function									
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	53,350	[.5]	54,139	[.5]	54,139	[.5]	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
Program	Object/Function									
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	58,540	[1.0]	61,073	[1.0]	61,073	[1.0]	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
Program	Object/Function									
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	95,577	[1.0]	97,011	[1.0]	97,011	[1.0]	0
<i>Location 14 STARK ELEMENTARY SCHOOL</i>				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
Program	Object/Function									
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	72,243	[1.0]	74,949	[1.0]	74,949	[1.0]	0
<i>Location 49 ALL DISTRICT</i>				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
Program	Object/Function									
905 TITLE IIA TEA	102	2210	ADMIN. CERTIFIED	15,963	[.1]	16,302	[.1]	16,302	[.1]	0
905 TITLE IIA TEA	114	2210	CLERICAL/TECHNICAL	29,305	[.5]	30,362	[.5]	30,362	[.5]	0
905 TITLE IIA TEA	202	2210	HEALTH/HOSPITAL INS	68,612		71,356		71,356		0
905 TITLE IIA TEA	330	2210	OTHER PROF AND TECH SVS	50,652		39,050		39,050		0
905 TITLE IIA TEA	330	3700	OTHER PROF AND TECH SVS	53,714		53,714		53,714		0
905 TITLE IIA TEA	580	2210	PROFESSIONAL DEVELOP.	20,808		20,808		20,808		0
905 TITLE IIA TEA	580	3700	PROFESSIONAL DEVELOP.	11,327		11,327		11,327		0
905 TITLE IIA TEA	611	3700	INSTRUCTIONAL SUPPLIES	5,790		5,790		5,790		0



## 2016-2017 Grant Budget

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<b>** Program Totals **</b>	<b>TITLE IIA TEACHERS</b>	<b>535,881</b>	<b>[4.1]</b>	<b>535,881</b>	<b>[4.1]</b>	<b>535,881</b>	<b>[4.1]</b>	<b>0</b>
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## 2016-2017 Grant Budget

### 909 TITLE IIIA ELL

<i>Location 03 HART MAGNET ELEM SCHOOL</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	78,061	[1.0]	79,232	[1.0]	79,232	[1.0]	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	72,243	[1.0]	74,949	[1.0]	74,949	[1.0]	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	66,245	[.7]	74,722	[.7]	74,722	[.7]	0
<i>Location 49 ALL DISTRICT</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									
909 TITLE IIIA ELL	104	1250	TEACHER EXTRA SERVICE	19,155		4,655		4,655		0
909 TITLE IIIA ELL	202	1250	HEALTH/HOSPITAL INS	53,642		55,788		55,788		0
909 TITLE IIIA ELL	330	1250	OTHER PROF AND TECH SVS	10,000		10,000		10,000		0
909 TITLE IIIA ELL	611	1250	INSTRUCTIONAL SUPPLIES	15,000		15,000		15,000		0
909 TITLE IIIA ELL	730	1250	EQUIPMENT INSTRUCTION	2,000		2,000		2,000		0
<b>** Program Totals ** TITLE IIIA ELL</b>				<b>316,346</b>	<b>[2.7]</b>	<b>316,346</b>	<b>[2.7]</b>	<b>316,346</b>	<b>[2.7]</b>	<b>0</b>



## 2016-2017 Grant Budget

### 907 TITLE IV IDEA SEC 611

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2015-2016		2016-2017		2016-2017		2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	0		0		0		0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	28,692	[1.0]	28,692	[1.0]	28,692	[1.0]	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>				2015-2016		2016-2017		2016-2017		2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	109,069	[1.0]	110,705	[1.0]	110,705	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	27,360	[1.0]	27,360	[1.0]	27,360	[1.0]	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2015-2016		2016-2017		2016-2017		2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	0		0		0		0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	22,778	[1.0]	25,640	[1.0]	25,640	[1.0]	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>				2015-2016		2016-2017		2016-2017		2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	0		0		0		0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	33,412	[1.0]	34,233	[1.0]	34,233	[1.0]	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>				2015-2016		2016-2017		2016-2017		2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	80,112	[1.0]	82,648	[1.0]	82,648	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	28,492	[1.0]	28,492	[1.0]	28,492	[1.0]	0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>				2015-2016		2016-2017		2016-2017		2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval





## 2016-2017 Grant Budget

907 TITLE IV IDEA	115	1235	PARAEDUCATOR	30,648	[1.0]	31,414	[1.0]	31,414	[1.0]	0
<b>Location 13 SPRINGDALE ELEM SCHOOL</b>				<b>2015-2016</b>		<b>2016-2017</b>		<b>2016-2017</b>		<b>2016-2017</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	91,195	[1.0]	98,970	[1.0]	98,970	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	89,968	[3.0]	90,771	[3.0]	90,771	[3.0]	0
<b>Location 14 STARK ELEMENTARY SCHOOL</b>				<b>2015-2016</b>		<b>2016-2017</b>		<b>2016-2017</b>		<b>2016-2017</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	180,921	[2.0]	185,044	[2.0]	185,044	[2.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	86,290	[3.0]	90,607	[3.0]	90,607	[3.0]	0
<b>Location 15 STILLMEADOW ELEM SCHOOL</b>				<b>2015-2016</b>		<b>2016-2017</b>		<b>2016-2017</b>		<b>2016-2017</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	91,195	[1.0]	98,970	[1.0]	98,970	[1.0]	0
<b>Location 21 CLOONAN MIDDLE SCHOOL</b>				<b>2015-2016</b>		<b>2016-2017</b>		<b>2016-2017</b>		<b>2016-2017</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	64,677	[2.0]	68,465	[2.0]	68,465	[2.0]	0
<b>Location 22 DOLAN MIDDLE SCHOOL</b>				<b>2015-2016</b>		<b>2016-2017</b>		<b>2016-2017</b>		<b>2016-2017</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	68,689	[1.0]	71,224	[1.0]	71,224	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	31,265	[1.0]	33,633	[1.0]	33,633	[1.0]	0
<b>Location 23 TURN OF RIVER MIDDLE SCH</b>				<b>2015-2016</b>		<b>2016-2017</b>		<b>2016-2017</b>		<b>2016-2017</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	95,140	[1.0]	96,553	[1.0]	96,553	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	61,476	[2.0]	62,280	[2.0]	62,280	[2.0]	0



## 2016-2017 Grant Budget

<i>Location 24 SCOFIELD MAGNET MIDDLE SC</i>												
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		95,223	[1.0]	102,964	[1.0]	102,964	[1.0]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		21,218	[1.0]	23,806	[1.0]	23,806	[1.0]	0
<i>Location 25 TRAILBLAZER CHARTER SCH</i>												
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		0		0		0		0
<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>												
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		124,687	[2.0]	130,908	[2.0]	130,908	[2.0]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		59,140	[2.0]	62,080	[2.0]	62,080	[2.0]	0
<i>Location 31 STAMFORD HIGH SCHOOL</i>												
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		19,803	[1.0]	21,748	[1.0]	21,748	[1.0]	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>												
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		157,307	[1.6]	159,667	[1.6]	159,667	[1.6]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		23,225	[1.0]	26,135	[1.0]	26,135	[1.0]	0
<i>Location 35 ACAD OF INFO TECH - AITE</i>												
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		106,700	[1.0]	108,278	[1.0]	108,278	[1.0]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		32,784	[1.0]	33,588	[1.0]	33,588	[1.0]	0



## 2016-2017 Grant Budget

<i>Location 37 STAMFORD ACADEMY</i>						2015-2016		2016-2017		2016-2017		2016-2017	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		53,350	[.5]	54,139	[.5]	54,139	[.5]	0	
<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>						2015-2016		2016-2017		2016-2017		2016-2017	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		174,321	[1.9]	179,911	[1.9]	179,911	[1.9]	0	
907	TITLE IV IDEA	117	1235	OTHER SALARY		234,357		114,216		114,216		0	
907	TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS		608,199		632,527		632,527		0	
907	TITLE IV IDEA	202	3700	HEALTH/HOSPITAL INS		40,843		40,000		40,000		0	
907	TITLE IV IDEA	560	1235	TUITION		0		75,000		75,000		0	
907	TITLE IV IDEA	611	1235	INSTRUCTIONAL SUPPLIES		10,000		10,000		10,000		0	
<i>Location 55 RIPPOWAM - PRE-K</i>						2015-2016		2016-2017		2016-2017		2016-2017	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		149,414	[1.5]	152,344	[1.5]	152,344	[1.5]	0	
907	TITLE IV IDEA	101	3700	TEACHERS SALARY		177,402	[1.0]	106,746	[1.0]	106,746	[1.0]	0	
<i>Location 61 ROXBURY SCHOOL - ASD</i>						2015-2016		2016-2017		2016-2017		2016-2017	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		63,607	[1.0]	66,151	[1.0]	66,151	[1.0]	0	
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		115,637	[4.0]	117,207	[4.0]	117,207	[4.0]	0	
<i>Location 77 NORTHEAST SCHOOL - ASD</i>						2015-2016		2016-2017		2016-2017		2016-2017	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		51,455	[2.0]	56,935	[2.0]	56,935	[2.0]	0	
** Program Totals **		TITLE IV IDEA SEC 611				3,540,051	[48.5]	3,540,051	[48.5]	3,540,051	[48.5]	0	



## 2016-2017 Grant Budget

### 911 TITLE IV IDEA SEC 619

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>									
Program	Object/Function			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved	2016-2017 Final Approval
911 TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS	7,972		836		836	0
<i>Location 55 RIPPOWAM - PRE-K</i>									
Program	Object/Function			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved	2016-2017 Final Approval
911 TITLE IV IDEA	101	1235	TEACHERS SALARY	86,178	[1.0]	93,314	[1.0]	93,314	0
<b>** Program Totals **</b>				<b>94,150</b>	<b>[1.0]</b>	<b>94,150</b>	<b>[1.0]</b>	<b>94,150</b>	<b>0</b>

## 2016-2017 Grant Budget

### 945 UPWARD BOUND

*Location 49 ALL DISTRICT*

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
945 UPWARD BOU	104 2210 TEACHER EXTRA SERVICE	80,000		80,000		80,000		0
945 UPWARD BOU	113 2210 ADMIN. NON-CERTIFIED	47,500	[1.0]	48,687	[1.0]	48,687	[1.0]	0
945 UPWARD BOU	202 2210 HEALTH/HOSPITAL INS	9,247		9,880		9,880		0
945 UPWARD BOU	511 2210 PUPIL TRANS/FIELD TRIPS	43,000		43,000		43,000		0
945 UPWARD BOU	580 2210 PROFESSIONAL DEVELOP.	4,280		4,280		4,280		0
945 UPWARD BOU	590 2210 OTHER PURCHASED SERVICE	7,662		7,662		7,662		0
945 UPWARD BOU	611 2210 INSTRUCTIONAL SUPPLIES	58,311		56,491		56,491		0
<b>** Program Totals ** UPWARD BOUND</b>		<b>250,000</b>	<b>[1.0]</b>	<b>250,000</b>	<b>[1.0]</b>	<b>250,000</b>	<b>[1.0]</b>	<b>0</b>



## 2016-2017 Grant Budget

### 947 VOCATIONAL AGRICULTURE

<i>Location 32 WESTHILL HIGH SCHOOL</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									
947 VOCATIONAL	115	1151	PARAEDUCATOR	32,784	[1.0]	33,588	[1.0]	33,588	[1.0]	0
<i>Location 49 ALL DISTRICT</i>				<b>2015-2016 Budget</b>		<b>2016-2017 Supt. Request</b>		<b>2016-2017 BOE Approved</b>		<b>2016-2017 Final Approval</b>
Program	Object/Function									
947 VOCATIONAL	202	1151	HEALTH/HOSPITAL INS	25,908		26,020		26,020		0
947 VOCATIONAL	611	1151	INSTRUCTIONAL SUPPLIES	46,453		45,537		45,537		0
947 VOCATIONAL	730	1151	EQUIPMENT INSTRUCTION	94,022		94,022		94,022		0
<b>** Program Totals ** VOCATIONAL AGRICULTURE</b>				<b>199,167</b>	<b>[1.0]</b>	<b>199,167</b>	<b>[1.0]</b>	<b>199,167</b>	<b>[1.0]</b>	<b>0</b>
<b>*** Grand Totals ***</b>				<b>31,866,361</b>	<b>[178.1]</b>	<b>28,357,009</b>	<b>[179.5]</b>	<b>28,357,009</b>	<b>[179.5]</b>	<b>0</b>





Natalie Blandon-Munoz  
Hart School, Grade 1

Sophia Leng  
Westover School, Grade 2



# Appendix

Isabella Esposito  
Westhill High School



Nyaire Nelson  
Northeast School, Grade 5

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

**EXPENDITURES BY OBJECT**

	2011-12	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19
	Act-\$000	Act-\$000	Act-\$000	Act-\$000	BUD-\$000	Projection*	BUD-\$000	BUD-\$000	BUD-\$000
100 Salaries and Wages	\$142,092	\$146,955	\$152,189	\$156,861	\$159,823	\$159,870	\$164,667	\$168,633	\$175,334
200 Employee Benefits	\$42,553	\$42,835	\$42,960	\$42,995	\$46,208	\$45,683	\$48,098	\$50,582	\$53,195
300 Educational, Rehabilitative, and Legal Services	\$7,278	\$7,661	\$8,318	\$9,071	\$8,853	\$9,417	\$10,814	\$11,374	\$11,980
400 Building Upkeep and Repairs	\$6,605	\$7,428	\$7,229	\$5,992	\$5,620	\$5,815	\$5,958	\$6,148	\$6,242
500 Transportation, Out-of-District Tuition, and Other Services	\$24,819	\$24,016	\$25,143	\$28,036	\$28,880	\$28,799	\$31,382	\$33,331	\$35,046
600 Supplies, Materials, and Heating Fuels	\$5,358	\$5,721	\$6,728	\$5,239	\$5,278	\$5,071	\$5,651	\$5,805	\$5,920
700 Equipment	\$421	\$1,934	\$2,012	\$315	\$308	\$309	\$410	\$414	\$414
800 Dues and Fees	\$126	\$141	\$154	\$155	\$145	\$149	\$174	\$179	\$184
New School								\$1,300	\$1,000
<b>TOTAL OPERATING BUDGET</b>	<b>\$229,252</b>	<b>\$236,691</b>	<b>\$244,732</b>	<b>\$248,664</b>	<b>\$255,113</b>	<b>\$255,112</b>	<b>\$267,154</b>	<b>\$277,766</b>	<b>\$289,317</b>

\*\*Budget was approved at 2.63% but additional appropriation of \$98,000 reduces the %

**2.59%\*\***

**4.72%**

**3.97%**

**4.16%**

**Assumptions - 2017-18:**

- Enrollment will increase by 1.5% to 16,471
- Teacher wages will increase by 3.1% and other wages by 3.0% including steps; we will add 10 teachers due to enrollment and 8 paras due to IEP requirements
- The cost of health insurance will increase by 5% net of increases in premium cost share contributions
- Transportation costs will increase by 4.1% and we will add 3 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 8%
- Electricity and other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 7%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 100%
- The new elementary school at 200 Strawberry Hill Avenue will increase to 360 students (27% of students from out-of -district) in grades K-2 at a net cost increase (after state revenue ) of \$1.3m

**Assumptions - 2018-19:**

- Enrollment will increase by 1.5% to 16,718
- Teacher wages will increase by 3.3% and other wages by 3.0% including steps; we will add 10 teachers due to enrollment and 8 paras due to IEP requirements
- The cost of health insurance will increase by 5% net of increases in premium cost share paid by employees
- Transportation costs will increase by 2.8% and we will add 3 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 8%
- Electricity and other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 7%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 100%
- The new elementary school at 200 Strawberry Hill Avenue will increase to 480 students (incl out-of-district) at a net cost increase of \$1.0m



**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2011-12 Act-\$000</b>	<b>2012-13 Act-\$000</b>	<b>2013-14 Act-\$000</b>	<b>2014-15 Act-\$000</b>	<b>2015-16 BUD-\$000</b>	<b>Act-\$000 Projection*</b>	<b>2016-17 BUD-\$000</b>	<b>2017-18 BUD-\$000</b>	<b>2018-19 BUD-\$000</b>
<b>100 Salaries and Wages</b>									
101 Teacher Salary	\$98,889	\$102,382	\$105,566	\$108,325	\$113,943	\$112,102	\$114,620	\$118,893	\$123,572
102 Administrative Certified	\$8,847	\$9,044	\$8,979	\$9,087	\$9,205	\$9,339	\$9,728	\$10,169	\$10,625
104 Teacher Extra Service	\$1,163	\$1,118	\$1,196	\$1,067	\$1,172	\$1,120	\$1,396	\$1,438	\$1,481
105 Class Coverage	\$37	\$46	\$26	\$45	\$50	\$49	\$50	\$50	\$50
106 Maternity Leave	\$686	\$772	\$821	\$928	\$100	\$882	\$929	\$958	\$990
107 Vacancy Savings								-\$2,400	-\$2,400
108 Mentor Stipends	\$61	\$65	\$83	\$115	\$80	\$92	\$80	\$80	\$80
109 Substitutes	\$1,735	\$1,923	\$2,021	\$2,477	\$2,036	\$2,181	\$2,335	\$2,405	\$2,477
110 Retirement	\$1,776	\$1,973	\$2,055	\$1,756	\$1,096	\$976	\$954	\$1,100	\$1,100
111 Long-Term Sick Leave	\$563	\$833	\$1,097	\$1,122	\$100	\$1,092	\$1,123	\$1,158	\$1,196
<b>SUBTOTAL - CERTIFIED</b>	<b>\$113,756</b>	<b>\$118,157</b>	<b>\$121,845</b>	<b>\$124,922</b>	<b>\$127,782</b>	<b>\$127,834</b>	<b>\$131,214</b>	<b>\$133,851</b>	<b>\$139,170</b>

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2011-12 Act-\$000</b>	<b>2012-13 Act-\$000</b>	<b>2013-14 Act-\$000</b>	<b>2014-15 Act-\$000</b>	<b>2015-16 BUD-\$000</b>	<b>Act-\$000 Projection*</b>	<b>2016-17 BUD-\$000</b>	<b>2017-18 BUD-\$000</b>	<b>2018-19 BUD-\$000</b>
113 Administration - Non-Certified	\$593	\$628	\$653	\$715	\$700	\$683	\$754	\$773	\$793
114 Clerical/Technical Salary	\$5,555	\$5,548	\$5,613	\$5,890	\$6,118	\$5,840	\$6,427	\$6,620	\$6,819
115 Paraeducators	\$8,683	\$8,687	\$9,472	\$10,170	\$10,296	\$10,326	\$10,378	\$11,025	\$11,692
116 Custodial/Mechanical Salary	\$8,715	\$8,968	\$9,137	\$9,622	\$9,946	\$9,369	\$10,130	\$10,434	\$10,747
117 Other Salary	\$1,868	\$1,938	\$2,001	\$2,190	\$1,906	\$2,175	\$2,232	\$2,288	\$2,345
118 Non-Cert Wage Contingency									
119 Para Subs	\$348	\$309	\$412	\$500		\$538	\$400	\$450	\$500
120 Temporary Part-Time Salary	\$1,283	\$1,302	\$1,476	\$1,330	\$1,540	\$1,541	\$1,587	\$1,603	\$1,635
121 Custodial/Mechanical Overtime	\$1,102	\$1,223	\$1,287	\$1,256	\$1,327	\$1,325	\$1,330	\$1,370	\$1,411
122 Clerical Overtime	\$83	\$95	\$159	\$159	\$92	\$126	\$98	\$100	\$100
123 Police and Fire Overtime	\$106	\$100	\$133	\$109	\$116	\$112	\$116	\$120	\$123
<b>SUBTOTAL - NON-CERTIFIED</b>	<b>\$28,335</b>	<b>\$28,799</b>	<b>\$30,344</b>	<b>\$31,939</b>	<b>\$32,041</b>	<b>\$32,036</b>	<b>\$33,453</b>	<b>\$34,783</b>	<b>\$36,164</b>
<b>SUBTOTAL (100)</b>	<b>\$142,092</b>	<b>\$146,955</b>	<b>\$152,189</b>	<b>\$156,861</b>	<b>\$159,823</b>	<b>\$159,870</b>	<b>\$164,667</b>	<b>\$168,633</b>	<b>\$175,334</b>

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2011-12 Act-\$000</b>	<b>2012-13 Act-\$000</b>	<b>2013-14 Act-\$000</b>	<b>2014-15 Act-\$000</b>	<b>2015-16 BUD-\$000</b>	<b>2015-16 Projection*</b>	<b>2016-17 BUD-\$000</b>	<b>2017-18 BUD-\$000</b>	<b>2018-19 BUD-\$000</b>
<b>200 Employee Benefits</b>									
201 Clothing/Tool Allowance	\$175	\$178	\$172	\$181	\$175	\$193	\$175	\$180	\$180
202 Health/Hospital Insurance	\$34,642	\$30,267	\$33,807	\$34,235	\$36,185	\$35,493	\$37,503	\$39,378	\$41,347
207 Social Security	\$3,098	\$3,174	\$3,328	\$3,598	\$3,375	\$3,432	\$3,564	\$3,671	\$3,781
208 Unemployment Insurance	\$283	\$187	\$160	\$66	\$175	\$101	\$100	\$100	\$100
215 Tuition Reimbursement	\$123	\$123	\$170	\$190	\$166	\$166	\$166	\$166	\$166
216 Childcare Reimbursement	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30
230 Pension	\$1,926	\$4,367	\$2,395	\$2,407	\$2,605	\$2,605	\$2,801	\$2,997	\$3,207
231 Other Post Employment Benefits	\$1,238	\$3,566	\$1,488	\$756	\$1,690	\$1,856	\$1,958	\$2,115	\$2,284
260 Worker's Compensation	\$1,039	\$943	\$1,410	\$1,531	\$1,807	\$1,807	\$1,801	\$1,945	\$2,100
<b>SUBTOTAL (200)</b>	<b>\$42,553</b>	<b>\$42,835</b>	<b>\$42,960</b>	<b>\$42,995</b>	<b>\$46,208</b>	<b>\$45,683</b>	<b>\$48,098</b>	<b>\$50,582</b>	<b>\$53,195</b>

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2011-12 Act-\$000</b>	<b>2012-13 Act-\$000</b>	<b>2013-14 Act-\$000</b>	<b>2014-15 Act-\$000</b>	<b>2015-16 BUD-\$000</b>	<b>2015-16 Projection*</b>	<b>2016-17 BUD-\$000</b>	<b>2017-18 BUD-\$000</b>	<b>2018-19 BUD-\$000</b>
<b>300 Educational, Rehabilitative, and Legal Services</b>									
321 Contracted Services	\$3,538	\$3,350	\$3,244	\$3,309	\$3,838	\$3,673	\$3,975	\$4,094	\$4,217
322 Instructional Program Improvement	\$179	\$198	\$119	\$274	\$379	\$330	\$711	\$726	\$740
323 Pupil Services	\$1,604	\$3,462	\$4,248	\$4,287	\$3,926	\$4,372	\$5,338	\$5,765	\$6,226
324 Legal Services	\$423	\$480	\$506	\$929	\$550	\$856	\$550	\$550	\$550
330 Other Professional and Technical Svcs	\$1,534	\$172	\$202	\$271	\$161	\$185	\$240	\$240	\$247
<b>SUBTOTAL (300)</b>	<b>\$7,278</b>	<b>\$7,661</b>	<b>\$8,318</b>	<b>\$9,071</b>	<b>\$8,853</b>	<b>\$9,417</b>	<b>\$10,814</b>	<b>\$11,374</b>	<b>\$11,980</b>

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 BUD-\$000	2015-16 Projection*	2016-17 BUD-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000
<b>400 Building Upkeep and Repairs</b>									
411 Electricity	\$3,381	\$3,564	\$3,734	\$3,443	\$3,457	\$3,454	\$3,537	\$3,608	\$3,680
412 Gas - Non-heat	\$90	\$86	\$96	\$122	\$102	\$122	\$127	\$130	\$132
413 Water	\$266	\$283	\$305	\$339	\$323	\$322	\$346	\$350	\$360
420 Repair, Maintenance, and Cleaning	\$1,700	\$2,143	\$2,266	\$1,608	\$1,185	\$1,372	\$1,395	\$1,500	\$1,500
440 Rentals	\$282	\$181	\$194	\$220	\$313	\$289	\$312	\$320	\$325
450 Construction Service	\$831	\$1,084	\$470	\$119	\$175	\$125	\$175	\$175	\$175
452 Grounds Maintenance	\$54	\$87	\$164	\$141	\$65	\$131	\$65	\$65	\$70
490 Other Property Services									
<b>SUBTOTAL (400)</b>	<b>\$6,605</b>	<b>\$7,428</b>	<b>\$7,229</b>	<b>\$5,992</b>	<b>\$5,620</b>	<b>\$5,815</b>	<b>\$5,958</b>	<b>\$6,148</b>	<b>\$6,242</b>

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2011-12 Act-\$000</b>	<b>2012-13 Act-\$000</b>	<b>2013-14 Act-\$000</b>	<b>2014-15 Act-\$000</b>	<b>2015-16 BUD-\$000</b>	<b>2015-16 Projection*</b>	<b>2016-17 BUD-\$000</b>	<b>2017-18 BUD-\$000</b>	<b>2018-19 BUD-\$000</b>
<b>500 Transportation, Out-of-District Tuition, and Other Services</b>									
510 Student Transportation Services	\$13,388	\$13,602	\$13,656	\$14,830	\$15,278	\$15,249	\$16,284	\$17,191	\$17,913
511 Field Trips	\$96	\$78	\$91	\$91	\$131	\$97	\$125	\$125	\$15
520 Insurance Allocation	\$1,150	\$1,326	\$1,641	\$1,193	\$1,094	\$1,105	\$1,054	\$1,107	\$1,162
530 Telephone	\$405	\$377	\$413	\$377	\$400	\$381	\$398	\$400	\$400
531 Postage	\$238	\$175	\$190	\$93	\$184	\$159	\$187	\$190	\$195
540 Advertising	\$17	\$18	\$21	\$12	\$43	\$20	\$35	\$35	\$35
541 Recruitment and Retention	\$14	\$20	\$6	\$21	\$23	\$15	\$22	\$22	\$23
550 Printing	\$733	\$539	\$533	\$659	\$634	\$656	\$634	\$650	\$660
560 Tuitions	\$8,118	\$7,203	\$7,906	\$10,206	\$10,403	\$10,455	\$11,910	\$12,863	\$13,892
580 Professional Development	\$184	\$173	\$190	\$148	\$184	\$154	\$229	\$232	\$235
581 In-District Travel	\$17	\$14	\$16	\$16	\$16	\$14	\$15	\$16	\$17
590 Other Purchased Services	\$460	\$489	\$480	\$390	\$490	\$493	\$490	\$500	\$500
<b>SUBTOTAL (500)</b>	<b>\$24,819</b>	<b>\$24,016</b>	<b>\$25,143</b>	<b>\$28,036</b>	<b>\$28,880</b>	<b>\$28,799</b>	<b>\$31,382</b>	<b>\$33,331</b>	<b>\$35,046</b>

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	<b>2011-12 Act-\$000</b>	<b>2012-13 Act-\$000</b>	<b>2013-14 Act-\$000</b>	<b>2014-15 Act-\$000</b>	<b>2015-16 BUD-\$000</b>	<b>2015-16 Projection*</b>	<b>2016-17 BUD-\$000</b>	<b>2017-18 BUD-\$000</b>	<b>2018-19 BUD-\$000</b>
<b>600 Supplies, Materials, and Heating Fuels</b>									
611 Instructional Supplies	\$1,619	\$1,613	\$1,772	\$1,492	\$1,387	\$1,377	\$1,861	\$1,917	\$1,974
613 Maintenance Supplies	\$337	\$308	\$348	\$300	\$348	\$329	\$363	\$363	\$363
621 Gas Heat	\$1,095	\$1,073	\$1,362	\$1,365	\$1,199	\$1,198	\$1,239	\$1,300	\$1,300
624 Oil Heat	\$19	\$119	\$175	\$10	\$65	\$15	\$65	\$30	\$30
626 Gasoline	\$59	\$60	\$57	\$57	\$61	\$54	\$51	\$60	\$60
629 Bus Fuel	\$1,123	\$1,134	\$1,195	\$1,026	\$1,005	\$953	\$745	\$800	\$850
641 Texts/Workbooks	\$396	\$502	\$1,001	\$242	\$365	\$331	\$419	\$426	\$426
642 Library Books/Periodicals	\$72	\$56	\$43	\$50	\$46	\$44	\$93	\$95	\$95
643 Films and AV Materials	\$443	\$666	\$597	\$537	\$653	\$617	\$658	\$658	\$658
690 Office Supplies	\$125	\$143	\$136	\$115	\$102	\$106	\$109	\$109	\$115
691 Other Supplies	\$71	\$46	\$41	\$45	\$47	\$45	\$47	\$47	\$49
<b>SUBTOTAL (600)</b>	<b>\$5,358</b>	<b>\$5,721</b>	<b>\$6,728</b>	<b>\$5,239</b>	<b>\$5,278</b>	<b>\$5,071</b>	<b>\$5,651</b>	<b>\$5,805</b>	<b>\$5,920</b>

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS***

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 BUD-\$000	2015-16 Projection*	2016-17 BUD-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000
<b>700 Equipment</b>									
730 Instructional Equipment	\$328	\$1,722	\$1,858	\$250	\$200	\$202	\$294	\$298	\$298
739 Non-Instructional Equipment	\$93	\$212	\$154	\$64	\$108	\$108	\$116	\$116	\$116
<b>SUBTOTAL (700)</b>	<b>\$421</b>	<b>\$1,934</b>	<b>\$2,012</b>	<b>\$315</b>	<b>\$308</b>	<b>\$309</b>	<b>\$410</b>	<b>\$414</b>	<b>\$414</b>
890 Dues and Fees	\$126	\$141	\$154	\$155	\$145	\$149	\$174	\$179	\$184
<b>SUBTOTAL (800)</b>	<b>\$126</b>	<b>\$141</b>	<b>\$154</b>	<b>\$155</b>	<b>\$145</b>	<b>\$149</b>	<b>\$174</b>	<b>\$179</b>	<b>\$184</b>
 <b>new Building 200 Strawberry Hill Ave</b>								<b>\$1,300</b>	<b>\$1,000</b>
 <b>TOTAL OPERATING BUDGET</b>	<b>\$229,252</b>	<b>\$236,691</b>	<b>\$244,732</b>	<b>\$248,664</b>	<b>\$255,113</b>	<b>\$255,112</b>	<b>\$267,154</b>	<b>\$277,766</b>	<b>\$289,317</b>
					2.59%			3.97%	4.16%



**2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**  
**BUDGET HIGHLIGHTS- Health Insurance**

	2013-14 Actual *	2014-15 Budget	2015-16 Budget	2016-17 Budget	Comments
Teachers	1,320	1,350	1,360	1,343	assumes incr of 20 teachers from current
Administrators	55	55	55	56	assumes increase of 1
Security	33	33	33	33	assumes incr of 1 security from current
Paraeducators	282	296	296	292	assumes no change from current
Retirees	191	185	185	122	significant reductions
<b>Subtotal Administered by BOE</b>	<b>1,881</b>	<b>1,919</b>	<b>1,929</b>	<b>1,846</b>	
City Allocation	394	440	389	363	slight reduction per city OPM
<b>Total Enrollment</b>	<b>2,275</b>	<b>2,359</b>	<b>2,318</b>	<b>2,209</b>	
Medical - Cigna Healthcare	\$28,513,930	\$30,000,000	\$30,610,893	\$29,040,371	SEA and SAU HDHP
H.S.A. Contributions				\$2,245,000	SEA (after 1/1/17) and SAU
Administrative Fees	\$1,190,681	\$1,100,000	\$1,005,458	\$1,011,496	year 2 of 3 year rate guarantee
Stop Loss	\$995,737	\$1,000,000	\$1,082,863	\$1,214,016	Coalition Stop Loss Program
Dental - Cigna	\$1,610,231	\$1,822,000	\$1,800,000	\$1,976,017	plan running higher than anticipated
Prescription Drugs - Systemed	\$4,701,672	\$5,100,000	\$6,001,738	\$5,467,067	running slightly better than anticipated; net of rebates
Life and LTD Insurance	\$285,252	\$292,900	\$285,000	\$290,700	adjustment for salary increases
HMO Premiums	\$31,169	\$35,000	\$32,000	\$35,200	HMO trend increase assumption
Cross Charge from City	\$6,912,185	\$6,174,750	\$6,854,634	\$7,339,775	assume 7% from OPM after reduction in city reserves
ACA Taxes and Fees	\$129,359	\$224,000	\$184,000	\$209,000	ACA taxes set to decline marginally
Other	\$131,458	\$125,000	\$135,000	\$135,000	assumes item held flat
<b>Total Gross Cost</b>	<b>\$44,501,674</b>	<b>\$45,873,650</b>	<b>\$47,991,586</b>	<b>\$48,963,642</b>	
Revenue Offsets	(10,766,442)	(11,161,800)	(11,806,951)	(11,460,697)	
<b>Total Net Cost</b>	<b>\$33,735,232</b>	<b>\$34,711,850</b>	<b>\$36,184,635</b>	<b>\$37,502,945</b>	<b>3.9%</b>

\*= Unaudited

**Professional Development Cost for Three Years**  
**Stamford Public Schools**  
**Finance Office**

<b>Object Description</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>
<b>101</b> Tchrs (4 Prof days per school yr)	\$2,397,886	\$2,450,379	\$2,464,937
<b>101</b> Department Chairs (20% of Sal)	\$464,970	\$464,970	\$477,525
<b>101</b> 3 Hrs/Months of Prof Development	\$2,428,113	\$2,441,628	\$2,456,134
<b>101</b> Curr. Associate for Tech Integration	\$107,478	\$107,737	\$108,171
<b>102</b> In-House Training by Principals/Administrators (5%)	\$471,438	\$460,264	\$486,383
<b>108</b> Mentor Stipends	\$50,000	\$80,000	\$80,000
<b>109</b> Subs Tchr/PT Prof Salary	\$12,800	\$20,740	\$34,988
<b>322</b> Inst Prog Improv Svcs	\$104,439	\$118,900	\$128,900
<b>580</b> Professional Development	\$190,275	\$184,467	\$229,317
 <b>202</b> Employee Benefits (28.15%)	 \$1,669,983	 \$1,667,881	 \$1,687,072
<b>Total Operating Budget</b>	<b>\$7,897,382</b>	<b>\$7,996,966</b>	<b>\$8,153,427</b>
 <b>101</b> Tchrs (4 Prof days per school yr)	 \$204,452	 \$205,972	 \$221,396
<b>101</b> Literacy Support Specialist (Priority School Grant)	\$1,148,584	\$1,180,687	\$1,215,569
<b>101</b> 3 Hrs/Months of Prof Development*	\$203,722	\$205,237	\$220,606
<b>102</b> In-House Training by Grant Administrators (5%)	\$37,646	\$38,465	\$41,599
 <b>202</b> Employee Benefits (28.15%)	 \$453,608	 \$458,947	 \$478,316
 Adult Ed. Consolidated	 \$800	 \$800	 \$1,200
Adult Ed. State Provider	\$3,000	\$3,000	\$2,333
AITE Interdistrict Magnet School	\$10,000	\$10,000	\$10,000
Alliance District		\$522,500	\$250,500
Bilingual Education	\$3,000	\$3,000	
Immigrant and Youth	\$4,000	\$4,000	
Perkins	\$11,325	\$11,325	\$11,325
Priority School Grant	\$16,927	\$16,927	\$16,927
Rogers Interdistrict Magnet School	\$50,000	\$50,000	\$18,000
Title I (10% of Total Grant)	\$283,931	\$283,931	\$294,034
Title II A	\$6,000	\$32,135	\$32,135
Upward Bound	\$4,280	\$4,280	\$4,280
<b>Total Grant Budget</b>	<b>\$2,441,274</b>	<b>\$3,031,205</b>	<b>\$2,818,221</b>
 <b>Overall Budget</b>	 <b>\$10,338,657</b>	 <b>\$11,028,171</b>	 <b>\$10,971,648</b>
 Operating Budget	 \$248,574,216	 \$255,113,422	 \$267,153,563
Grants Budget	\$27,546,793	\$31,866,361	\$28,357,009
<b>Combined Budget</b>	<b>\$276,121,009</b>	<b>\$286,979,783</b>	<b>\$295,510,572</b>
 <b>Percent of Budget</b>	 <b>3.74%</b>	 <b>3.84%</b>	 <b>3.71%</b>

# STAMFORD PUBLIC SCHOOLS

## Food Services Program P&L Trend

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Projected
<b>Revenue</b>							
Student Lunch	\$809,697	\$849,922	\$817,646	\$815,596	\$813,642	\$835,096	\$848,622
Student Breakfast	\$36,489	\$45,005	\$39,834	\$43,096	\$53,390	\$60,039	\$61,239
a la carte sales, Adult Meals, other	\$965,854	\$953,224	\$1,115,410	\$927,339	\$899,925	\$895,992	\$902,432
National School Lunch Reimbursements	\$2,945,790	\$3,204,809	\$3,270,597	\$3,718,757	\$4,000,323	\$3,942,281	\$4,021,126
<b>Total</b>	<b>\$4,757,830</b>	<b>\$5,052,960</b>	<b>\$5,243,487</b>	<b>\$5,504,788</b>	<b>\$5,767,280</b>	<b>\$5,733,408</b>	<b>\$5,833,419</b>
<b>Expense</b>							
Net Product Cost	\$1,659,307	\$1,799,426	\$1,839,716	\$1,871,844	\$1,950,248	\$1,973,089	\$2,002,685
Labor Cost	\$2,595,917	\$2,746,505	\$2,762,866	\$2,894,713	\$2,958,863	\$2,969,988	\$3,025,387
Management Fees	\$371,210	\$378,630	\$386,586	\$393,158	\$393,150	\$404,551	\$410,619
<b>Total Expenses</b>	<b>\$4,888,803</b>	<b>\$5,180,975</b>	<b>\$5,297,056</b>	<b>\$5,476,080</b>	<b>\$5,551,713</b>	<b>\$5,579,721</b>	<b>\$5,674,425</b>
<b>P&amp;L</b>	<b>(\$130,973)</b>	<b>(\$128,015)</b>	<b>(\$53,569)</b>	<b>\$28,708</b>	<b>\$215,567</b>	<b>\$153,687</b>	<b>\$158,994</b>

**Stamford Public Schools  
Reserve Fund Analysis**

<b>Fund</b>	<b>Description</b>	<b>6/30/2010 End Bal</b>	<b>6/30/2011 End Bal</b>	<b>6/30/2012 End Bal</b>	<b>6/30/2013 End Bal</b>	<b>6/30/2014 End Bal</b>	<b>6/30/2015 End Bal</b>
<b>38</b>	BOE Food Service Program	\$1	\$14,209		\$5,466	\$29,738	\$242,233
<b>51</b>	BOE School Building Use Fund	\$249,661	\$381,214	\$344,674	\$433,465	\$318,041	\$221,615
<b>50</b>	BOE Continuing Education	\$329,906	\$339,247	\$308,908	\$335,661	\$350,664	\$249,929
<b>52</b>	BOE Energy Reserve	\$96,147	\$96,147	\$129,840	\$129,840	\$299,840	\$201,840
<b>93</b>	BOE Insurance Claims Reserve	\$3,673,779	\$3,152,670	\$3,990,200	\$4,432,147	\$4,264,261	\$3,984,386
<b>93</b>	Incurred But Not Reported claims (IBNR)	\$3,882,876	\$3,386,594	\$3,074,918	\$2,846,117	\$2,648,419	\$2,453,097

## Acronyms – 2016-17

**AAC Group** – Assistive Augmentative Communication  
**AC** – Academically Challenged  
**AFB** – Current maintenance vendor  
**ATE** – Academy of Information Technology & Engineering  
**AP** – Accounts Payable  
**ARC** – Annual Retirement Contribution  
**ARRA** – American Recovery and Reinvestment Act  
**ARTS** – Alternate Routes to Success – including **RISE Program** at WHS  
**ASD** – Autism Spectrum Disorder  
**BESB** – Board of Education and Services for the Blind  
**BEST** – used to be the Mentor Program from state for new teachers, it is now called **TEAM**  
**BLC** – Basic Learning Class  
**BOARD OF REPS** – Board of Representatives  
**BOE** – Board of Education  
**C&I** – Curriculum & Instruction  
**CABE** – Connecticut Association of Boards of Education  
**CAFR** – Comprehensive Annual Financial Report  
**CAPT** – Connecticut Academic Performance Test  
**CASBO** – Connecticut Association of School Business Officials  
**CEDF** – Community Economic Development Fund  
**CEU** – Continuing Education Units  
**CHSCA** – Connecticut High School Coaches Association  
**CIAC** – Connecticut Interscholastic Athletic Conference  
**CMT** – Connecticut Mastery Test  
**COG** – it is the academic team at the middle school level: Math, Language Arts, Science, Social Studies

**Co-Teach** – Two teachers in one classroom, generally regular education and special education or bilingual  
**CPR** – Cardiopulmonary Resuscitation  
**CSR** – Class Size Reduction  
**ECS** – Education Cost Sharing  
**ED001** – End of Year School Report  
**ED** – Educationally Disadvantaged  
**EL** – English Learners Program  
**E-Rate** – Federal Universal Service Fund Grant to Schools and Libraries  
**ERIP** – Early Retirement Incentive Plan  
**ES** – Elementary Schools  
**ESL** – English as a Second Language  
**ESY** – Extended School Year  
**FCIAC** – Fairfield County Interscholastic Athletic Conference  
**FTE** – Full-time Equivalent  
**F/Y** – Fiscal Year  
**GE** – GE Foundation Development Futures Program  
**GED** – General Equivalency Diploma  
**GW** – General Wage Increase  
**HMO** – Health Maintenance Organization  
**HRIS** – Human Resource Information System  
**HS** – High Schools  
**HVAC** – Heating, Ventilating, and Air Conditioning  
**IB** – International Baccalaureate Program at Rogers & Rippowam  
**IBM** – Individual Behavior Management  
**IBNR** – Incurred but Not Reported Insurance Claims  
**IDEA** – Individuals with Disabilities Education Act  
**IED** – Individualized Education Development – a resource class at the high school level

**IEP** – Individualized Education Plan  
**ILNC** – Individualized Learning Needs Coach  
**IT** – Information Technology  
**K** – Kindergarten  
**LAP** – Learning Assistance Program  
**LC/INC** – **Learning Center/Inclusion**  
**LEAP** – Lockwood Educational Advancement Program  
**LEP** – Limited English Proficiency  
**LSS** – Language Support Specialist  
**LTD** – Long-term Disability  
**MAA** – Mathematical Association of America  
**MER** – Minimum Expenditure Requirement  
**MOA** – Memorandum of Agreement  
**MS** – Middle School  
**NCLB** – No Child Left Behind  
**OPEB** – Other Post-Employment Benefits  
**OFCE** – Office of Family & Community Engagement  
**OPM** – Office of Policy & Management  
**OSS** – Office Support Specialist  
**PCS** – Premium Cost Sharing  
**PD** – Professional Development  
**PLC** – Professional Learning Communities  
**PLP** – Pre-Vocational Learning Pgm. at WHS  
**PP** – Per Pupil  
**PPO** – Preferred Provider Organization  
**PPS** – Pupil Personnel Services  
**Pre-K** – Pre-Kindergarten  
**READ-180** – Comprehensive Reading Intervention Education Program  
**RFP** – Request for Proposal  
**RISE** – Resilience, Inspiration and Success in Education  
**RLC** – Remedial Learning Class  
**ROTC** – Reserve Officers' Training Corps  
**SAT** – SAT Reasoning Test (formerly Scholastic Aptitude Test and Scholastic Assessment Test)

**SAU** – Stamford Administrator's Unit  
**SDIP** – Strategic District Improvement Plan  
**SEA** – Stamford Education Association  
**SHS** – Stamford High School  
**SPS** – Stamford Public Schools  
**STEM** – Science, Technology, Engineering, Math  
**STEPS** – Changed to ASD – Autism Spectrum Disorder  
**TALK** – Teaching Active Language and Knowledge – Program for the Hearing Impaired  
**TBD** – To be determined  
**TEAM/BLC** – Teaching Educational Activities for Multiple Handicapped/ Basic Learning Class  
**TEAM/BRC** – Teaching Educational Activities for Multiple Handicapped/ Basic Remedial Class  
**TOSA** – Teacher on Special Assignment  
**TRB** – Teacher's Retirement Board  
**UAW** – United Auto Workers  
**VoAG** – Vocational Agriculture Program at Westhill High School  
**WHS** – Westhill High School