



Stamford Public Schools
EXCELLENCE IS THE POINT

Winifred Hamilton, Ph.D.
Superintendent of Schools

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Julia Wade



Preet Kumar
Davenport Ridge School
Grade 4

Mission Statement:

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

***2015-16 Board of Education Final Operating Budget
May 26, 2015***



P.O. Box 9310, Stamford, CT 06904

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www.stamfordpublicschools.org

Winifred Hamilton, Ph.D., Superintendent of Schools

To: All Budget Book Recipients

Fr: Hugh Murphy, Executive Director of Finance

Re: **2015-16 Final Budget update**

Date: July 29, 2015

The Final 2015-16 Budget was approved by the Board of Education on May 26, 2015. Attached is the update to the white budget book which was previously distributed. The Operating Budget total is \$255,113,422 (2.63%) and the Grant Budget total is \$27,258,096.

In this document, vacancy savings estimates are built into the final wage numbers so the amounts may have changed slightly from the February 2015 publishing.

Please email any questions on this document to hmurphy@StamfordCT.gov.



Ashley Jiminez Melo
Stillmeadow School – Grade 3

Max Meister
Scofield Middle Magnet School



District Objectives and System Data



Rogers School – Grade 3 group project



Alicia Qin
Westover School – Grade 3

Excellence is the Point: Continuing the Pursuit

Superintendent's 2015-16 Operating Budget Request

**Winifred Hamilton, Ph.D.
Superintendent of Schools
January 13, 2015**

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Stamford Public Schools

EXCELLENCE IS THE POINT.

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prepares each and every
student for higher education
and success in the 21st
century*

Aligning Goals for Coherence

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

Collaboration

- Citizens Budget Advisory Committee
(Teachers, parents, community members,
real estate agents, elected officials)
 - Administrators
 - Board of Education

Citizens' Budget Advisory Committee (CBAC) Recommendations November 24 and December 11, 2014 Savings

| | |
|---|--|
| <p>Class Size</p> <ul style="list-style-type: none"> • None <p>Non Classroom Teachers</p> <ul style="list-style-type: none"> • Reduce custodians in schools • Allow Varsity sports to substitute for PE <p>Special Education/Pupil Services</p> <ul style="list-style-type: none"> • Review PT/OT use of consultants vs staff positions • Create partnerships with hospitals/teaching universities <p>Utilities</p> <ul style="list-style-type: none"> • Promote capital upgrades • Conduct energy audits • Upgrade lighting • Apply for energy savings grants • Return AFB savings to the district | <p>Utilities</p> <ul style="list-style-type: none"> • Review line 411 for greater control of small projects • Reduce water use (line 413) • Lock in gas/heat at lower rate • Initiate capital upgrades to receive additional funds for water and heat <p>Central Services</p> <ul style="list-style-type: none"> • Reduce tuition to the Performing Arts Academy (\$15,000) • Consider in-house lawyer to reduce \$283,000 • Reduce mailings • Reduce periodicals – substitute online access • Engage substitutes for full days, not half days • Secure contracted services at lower rates • Encourage use of Employee Assistance Program |
|---|--|

Green – In Place

Pink – Work in Progress

Blue – To be Considered

Citizens' Budget Advisory Committee (CBAC)
Recommendations
November 24 and December 11, 2014
Additions

| | |
|---|--|
| <p>Class Size</p> <ul style="list-style-type: none"> • None <p>Non Classroom Teachers</p> <ul style="list-style-type: none"> • Add a social worker <p>Special Education/Pupil Services</p> <ul style="list-style-type: none"> • Add technology <p>Utilities</p> <ul style="list-style-type: none"> • Apply for grants | <p>Central Services</p> <ul style="list-style-type: none"> • Provide training for all substitutes • Add paras for Special Ed students • Rent computers for SBAC • Add a preventative health program (i.e. smoking cessation, Weight Watchers) |
|---|--|

Green – In Place

Pink – Work in Progress

Blue – To be Considered

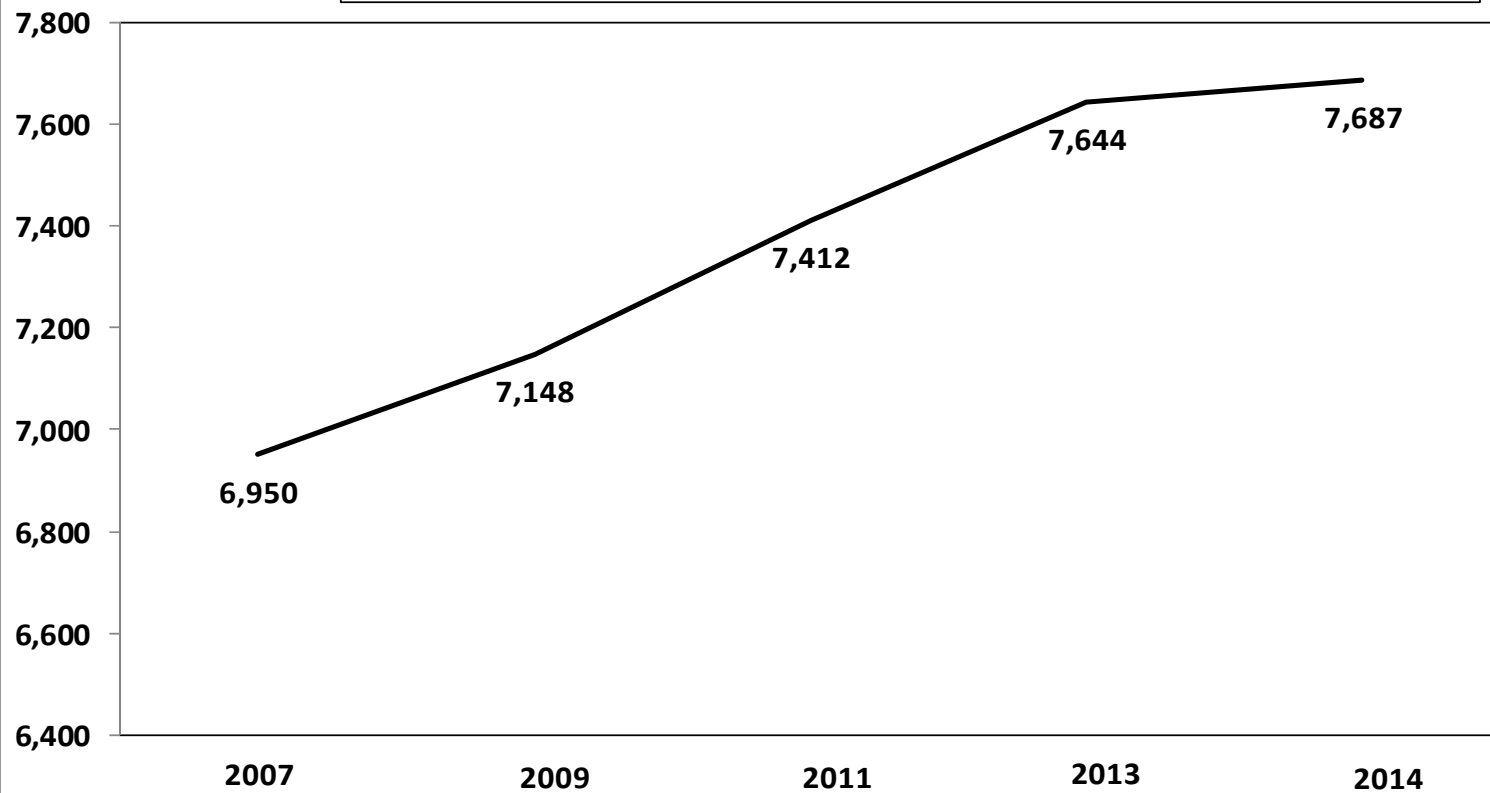
Key Challenges

- **Enrollment**
- **Achievement**
- **Mental Health and Security**
- **Mandates**

Enrollment

- Addition of more than 700 elementary students since 2007
(the average elementary school size in Stamford is 643)
- Limited school capacity
- Need for additional staff to address struggling students

Growth in Elementary Enrollment, K-5



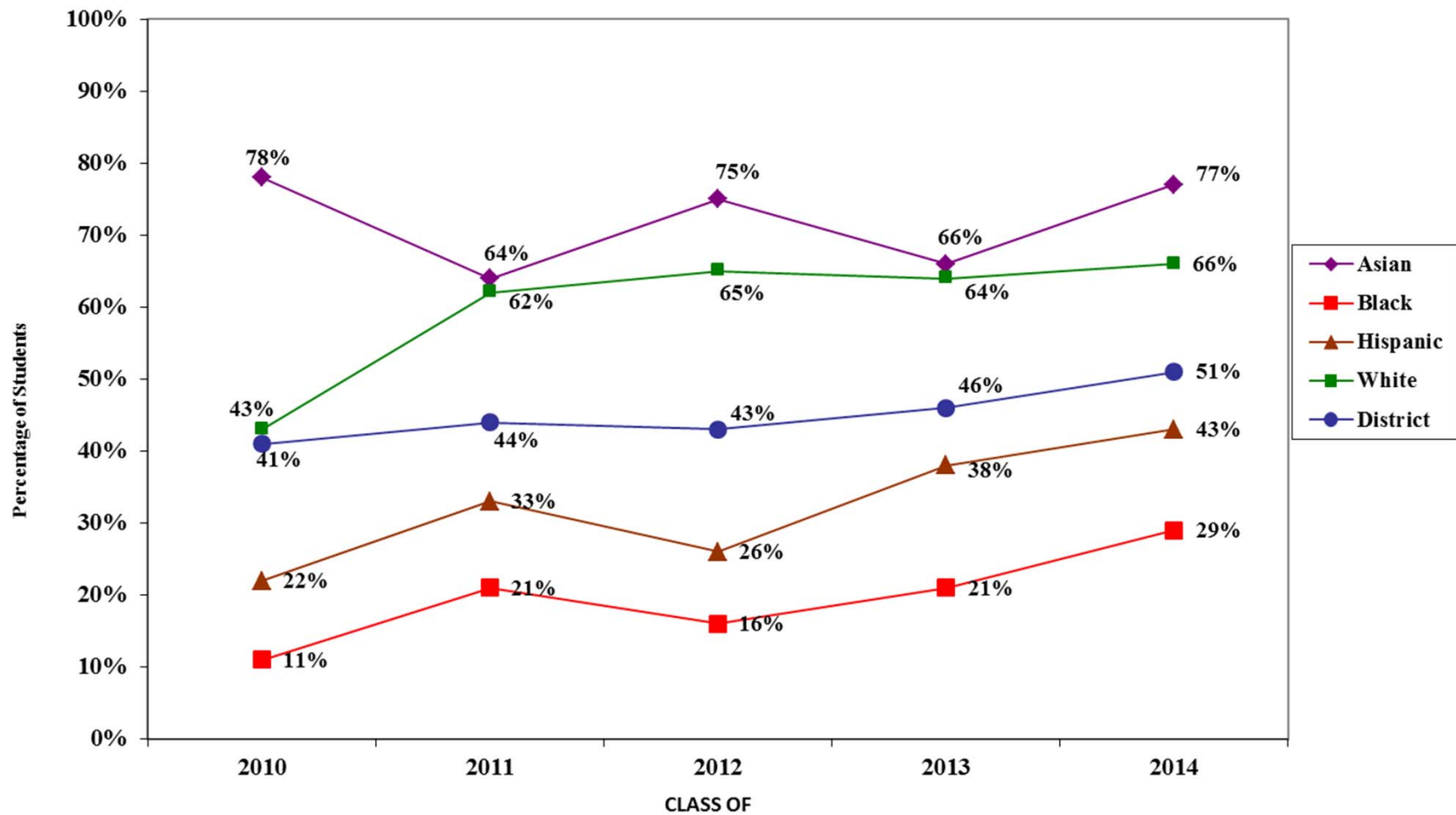
Achievement

- Academic achievement data for 2013-14 is limited as Connecticut's testing program is in transition.
- No CMTs or CAPT in Spring 2014; SBAC (Smarter Balanced Assessment Consortium) field test with no results as yet
- Spring 2015 SBAC in grades 3-8 and 11 with results expected in 2015-16

High School

AP Participation
AP Scholars
SAT Participation
Eligibility for College Credit
ACT
Graduation Rates

PERCENTAGE OF SPS STUDENTS TAKING AP COURSES *



*Includes all graduates who had an AP final grade recorded.



AP Participation and Outcomes by High School: 2012, 2013, and 2014

[illegible]



Advanced Placement Scholars: May 2014 by High School

| School | AP Scholar | AP Scholar with Honors | AP Scholar with Distinction | Total |
|--------------|------------|---------------------------|--------------------------------|------------|
| AITE | 9 | 6 | 7 | 22 |
| SHS | 41 | 15 | 25 | 81 |
| WHS | 61 | 25 | 56 | 142 |
| Total | 111 | 46 | 88 | 245 |

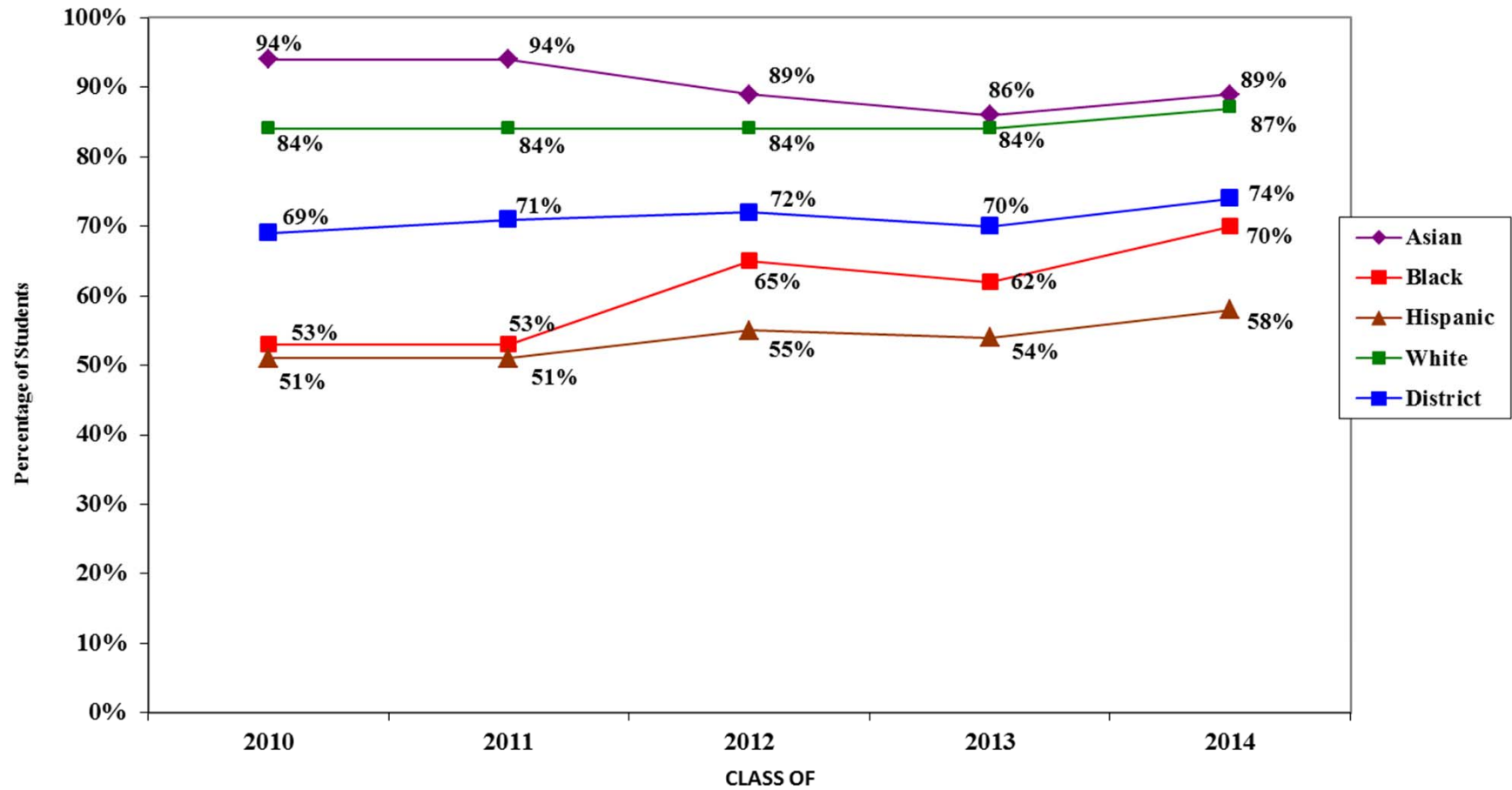
AP Scholar Award Levels

AP Scholar - Students who receive scores of 3 or higher on three or more AP Exams.

AP Scholar with Honors - Students with an average score of at least 3.25 on all AP Exams and a score of 3 or higher on four or more of these exams.

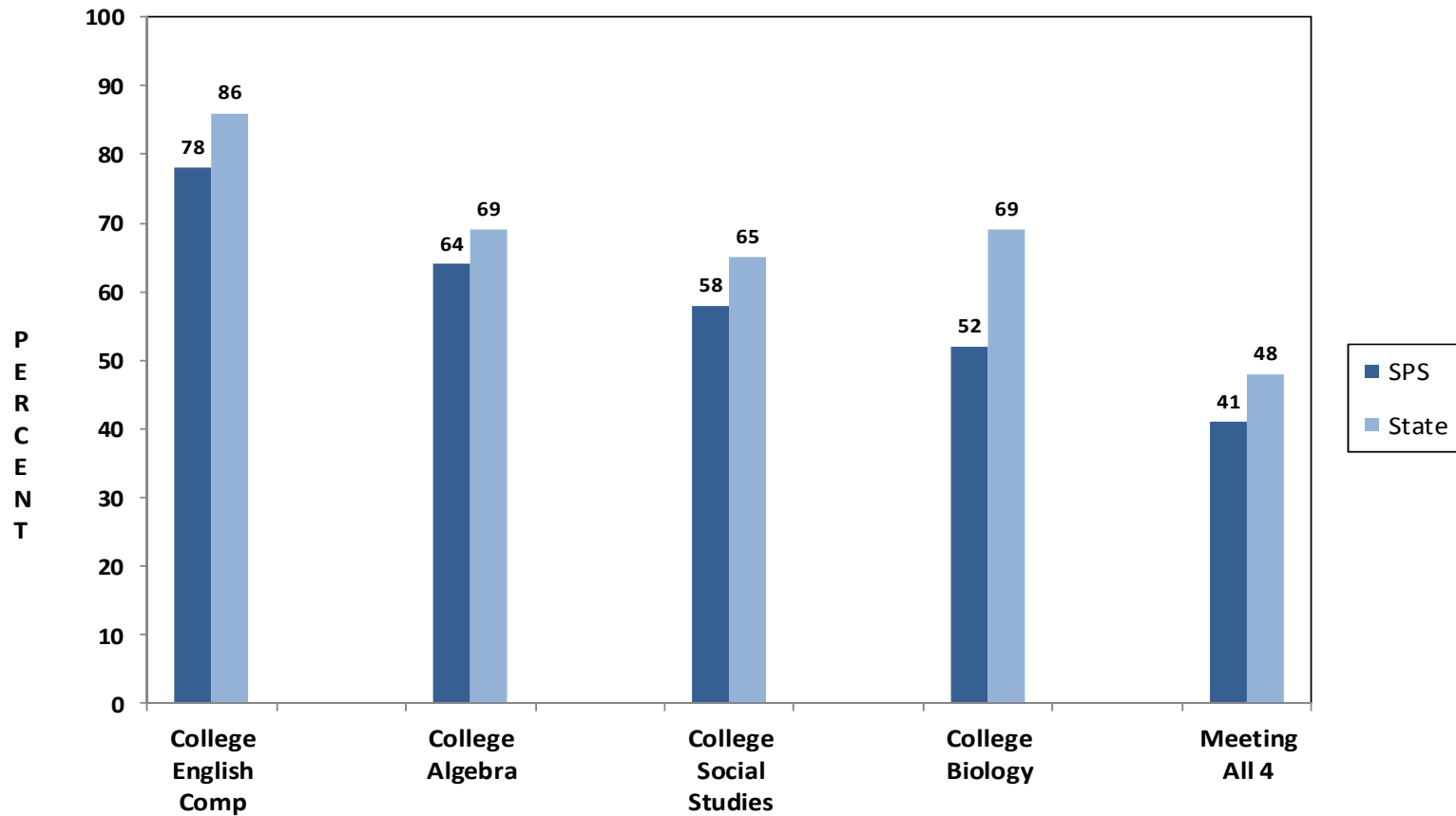
AP Scholar with Distinction - Students with an average of at least 3.5 on all AP Exams and scores of 3 or higher on five or more of these exams.

PERCENTAGE OF SPS STUDENTS TAKING THE SAT*



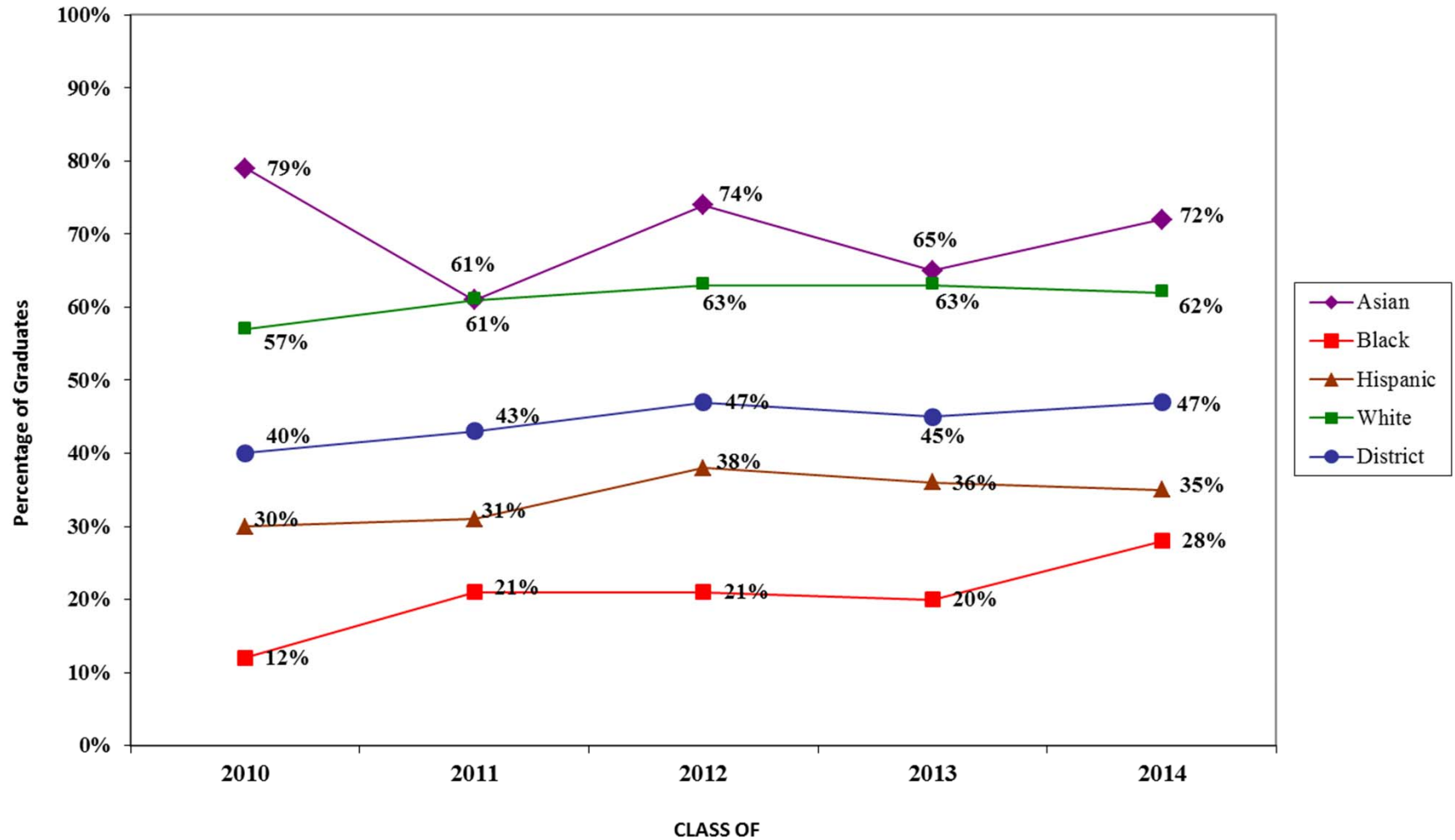
*Includes grade 12 participation in the SAT among students who graduated.

ACT Participation* and Percent College Ready Class of 2014



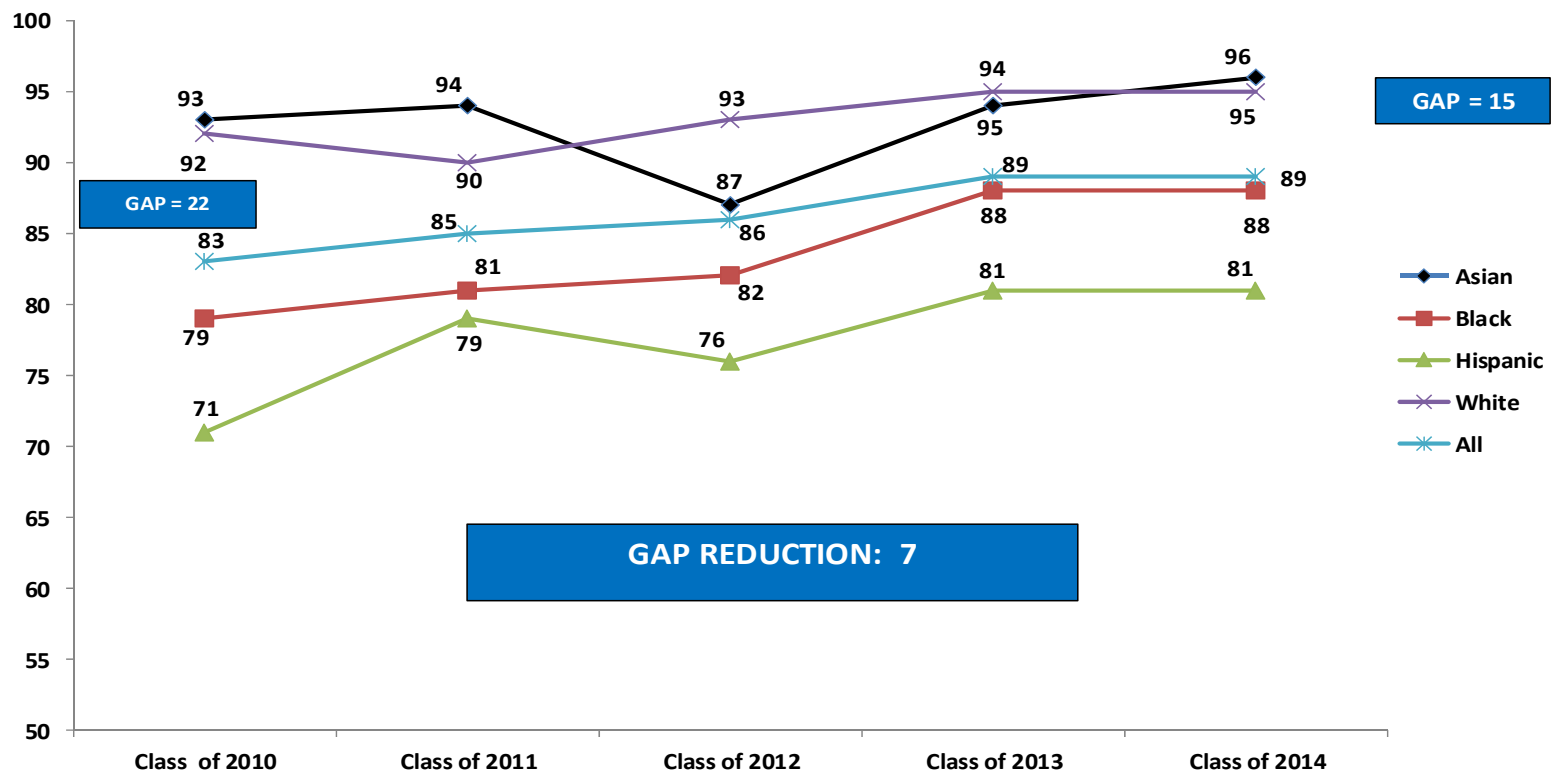
*A Total of 246 students in the Class of 2014 participated in ACT, up from 181 in 2010.

PERCENTAGE OF SPS GRADUATES ELIGIBLE FOR COLLEGE CREDIT *



*Requirements to receive credit vary by institution. Data based on students who took one or more AP course, one or more AP exam and passed one or more AP course.

Graduation Rates in Stamford Public Schools Classes of 2010, 2011, 2012, 2013 and 2014 by Race/Ethnicity



College Acceptances for the Class of 2014: Selected Examples

- Boston College
- Boston University
- Clark
- Cornell
- Curry
- Duke
- Emory University
- Fairfield University
- Georgetown University
- George Washington University
- Indiana University
- James Madison University
- McGill University
- MIT
- New York University
- Northeastern University
- Oberlin College
- Penn State
- Pratt Institute
- Rhode Island School of Design
- Sarah Lawrence
- Spellman College
- Springfield College
- Temple University
- University of Michigan
- University of Vermont
- Vanderbilt
- Villanova
- Washington University in St. Louis
- Yale

Middle School

Final Grade 8 Course Grades

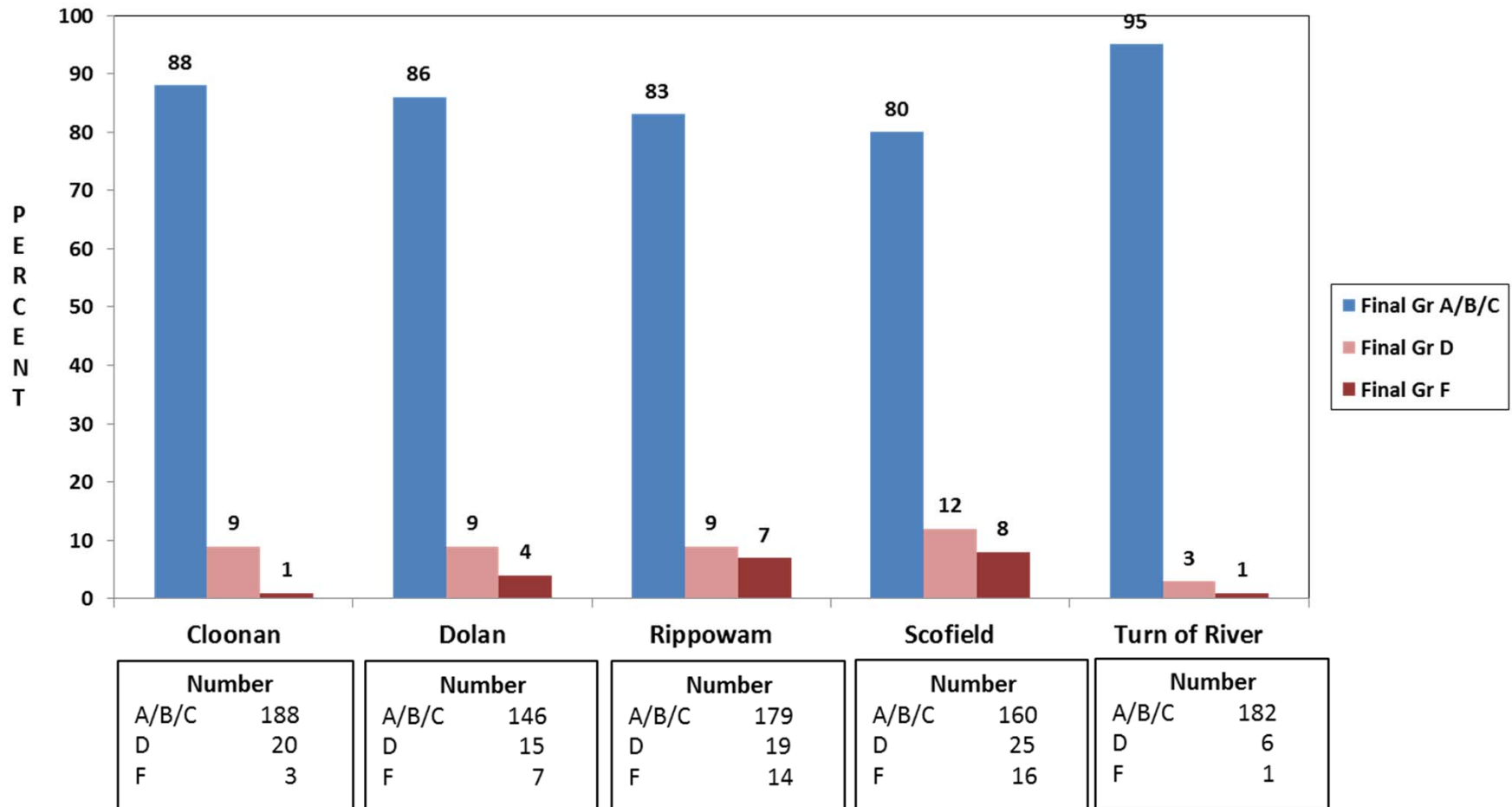
Grade 8 Attendance

Algebra I, Grade 8

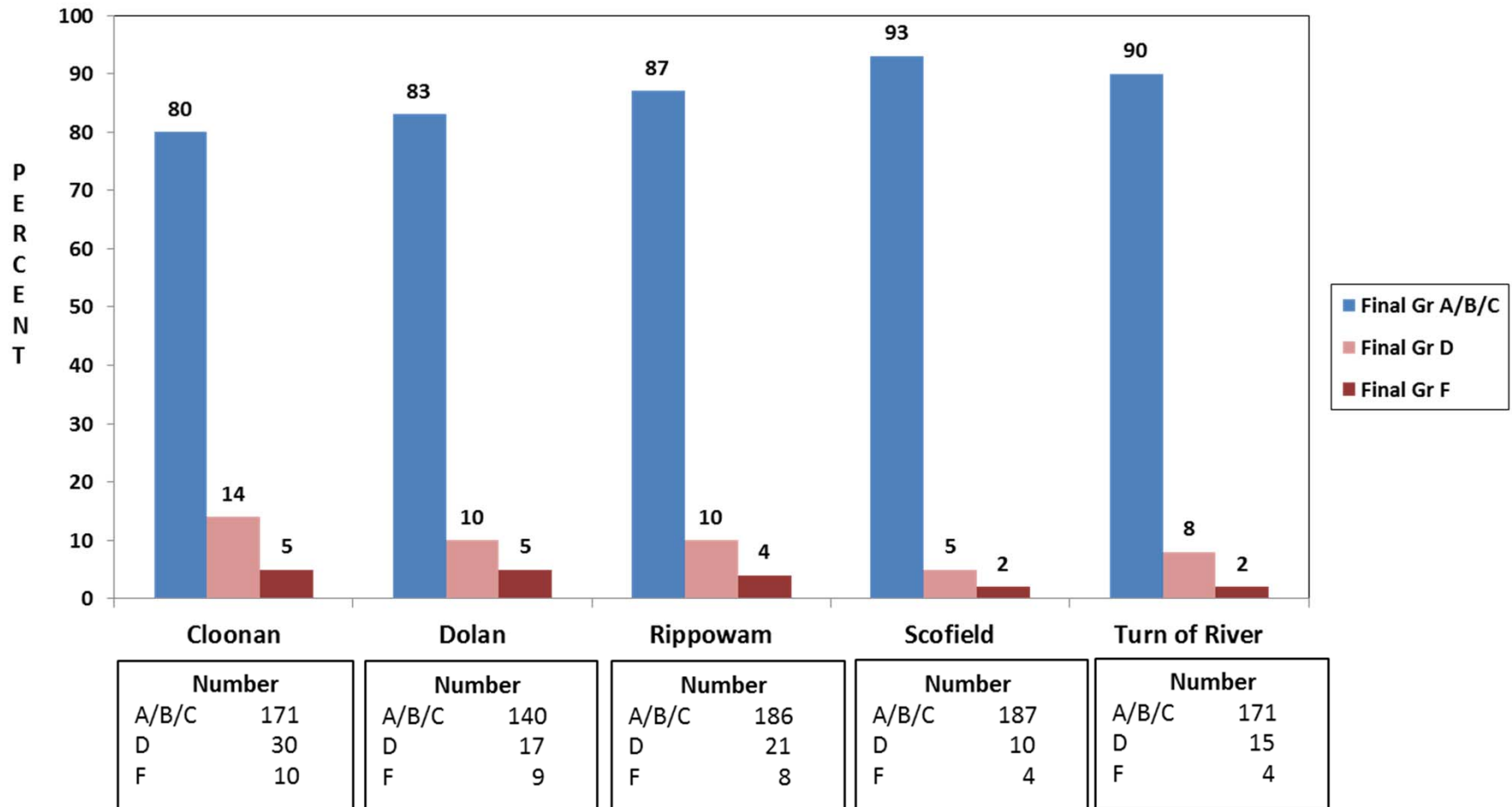
Grade 9 Honor Classes

Grade 9, World Language, Year II

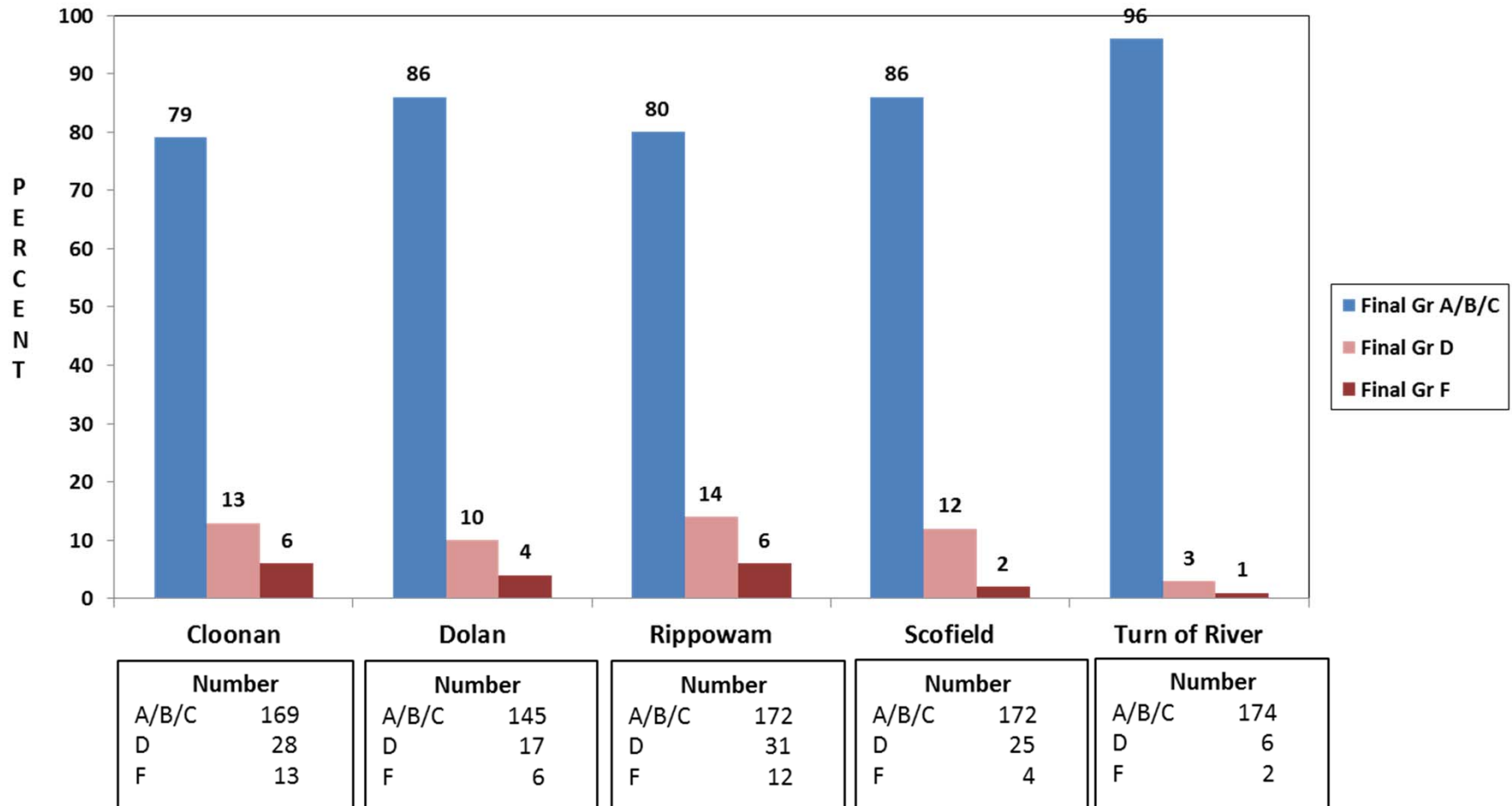
**Number/Percentage of Final Grades in ENGLISH, Grade 8
by Middle School
June 2014**



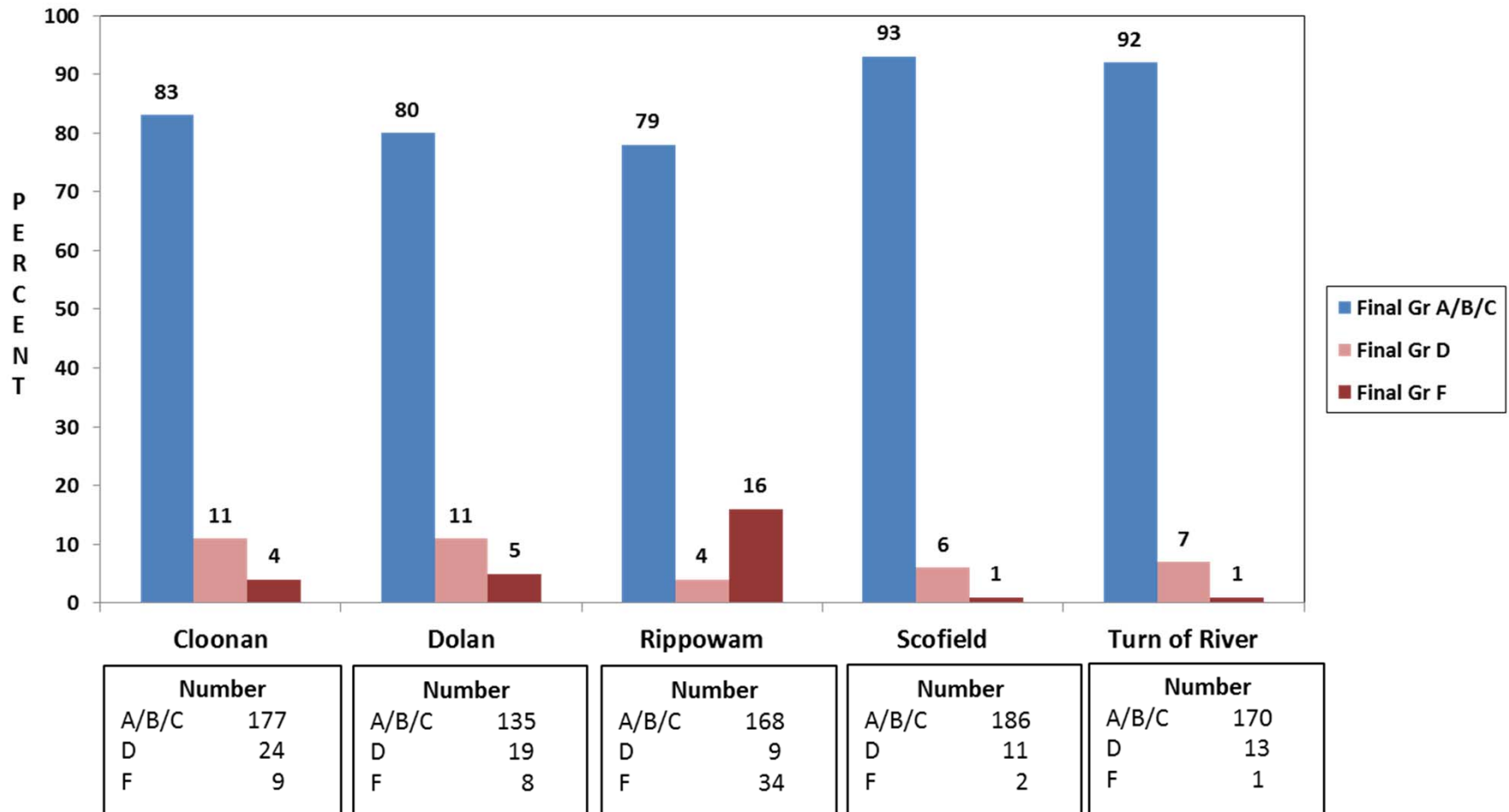
**Number/Percentage of Final Grades in MATH, Grade 8
by Middle School
June 2014**



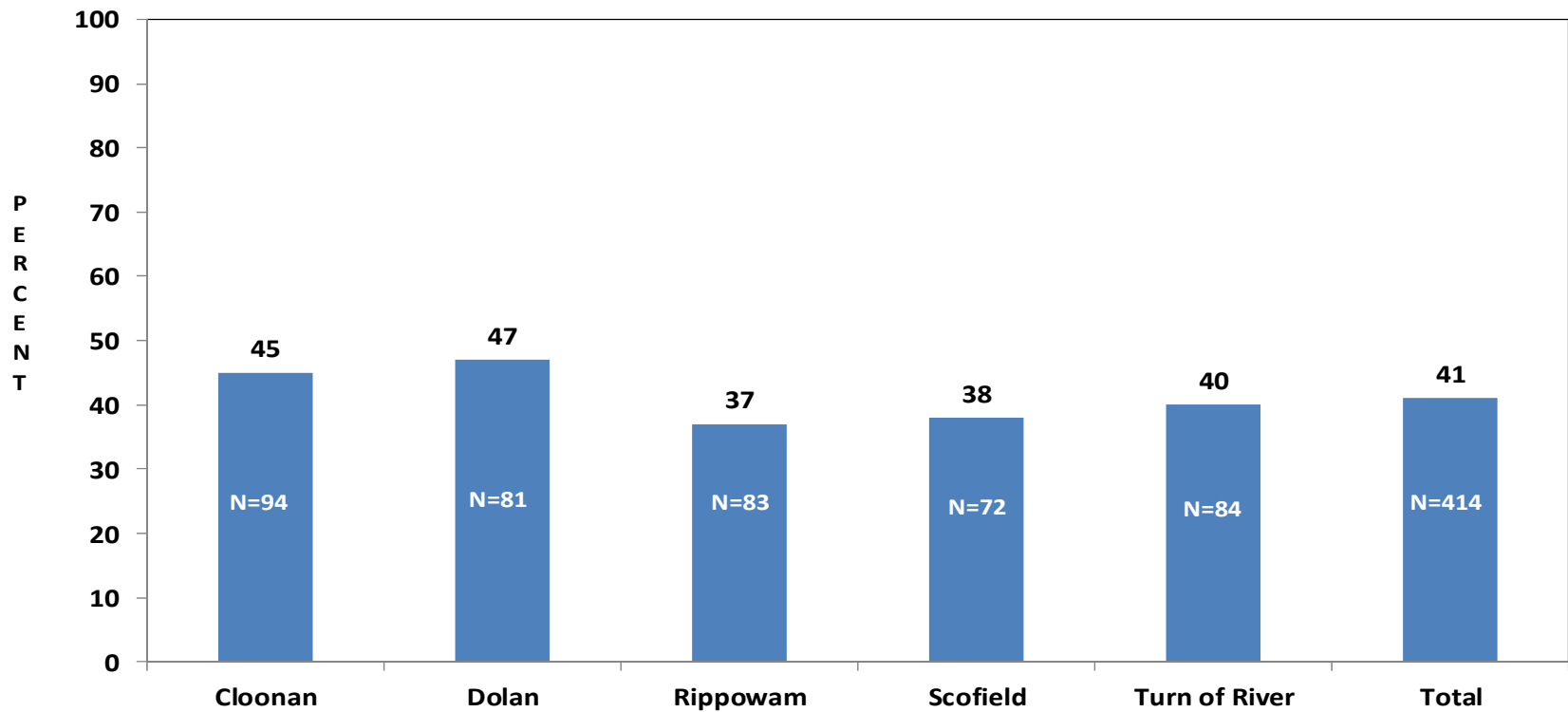
**Number/Percentage of Final Grades in SCIENCE, Grade 8
by Middle School
June 2014**



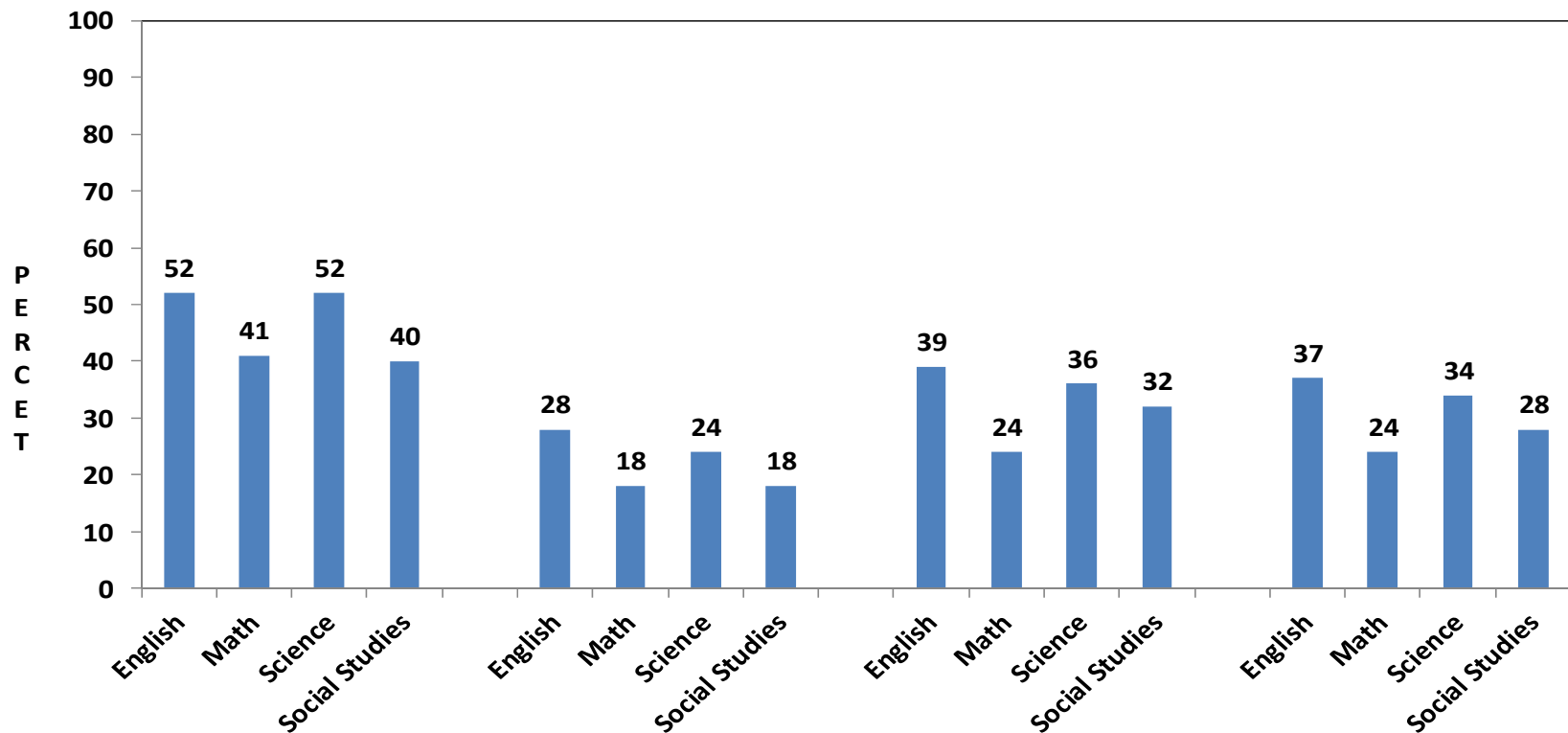
**Number/Percentage of Final Grades in SOCIAL STUDIES, Grade 8
by Middle School
June 2014**



Number and Percent of Eighth Graders Completing Algebra I 2013-14



Ninth Grade Enrollment in Honors Classes by Department and High School Fall 2014



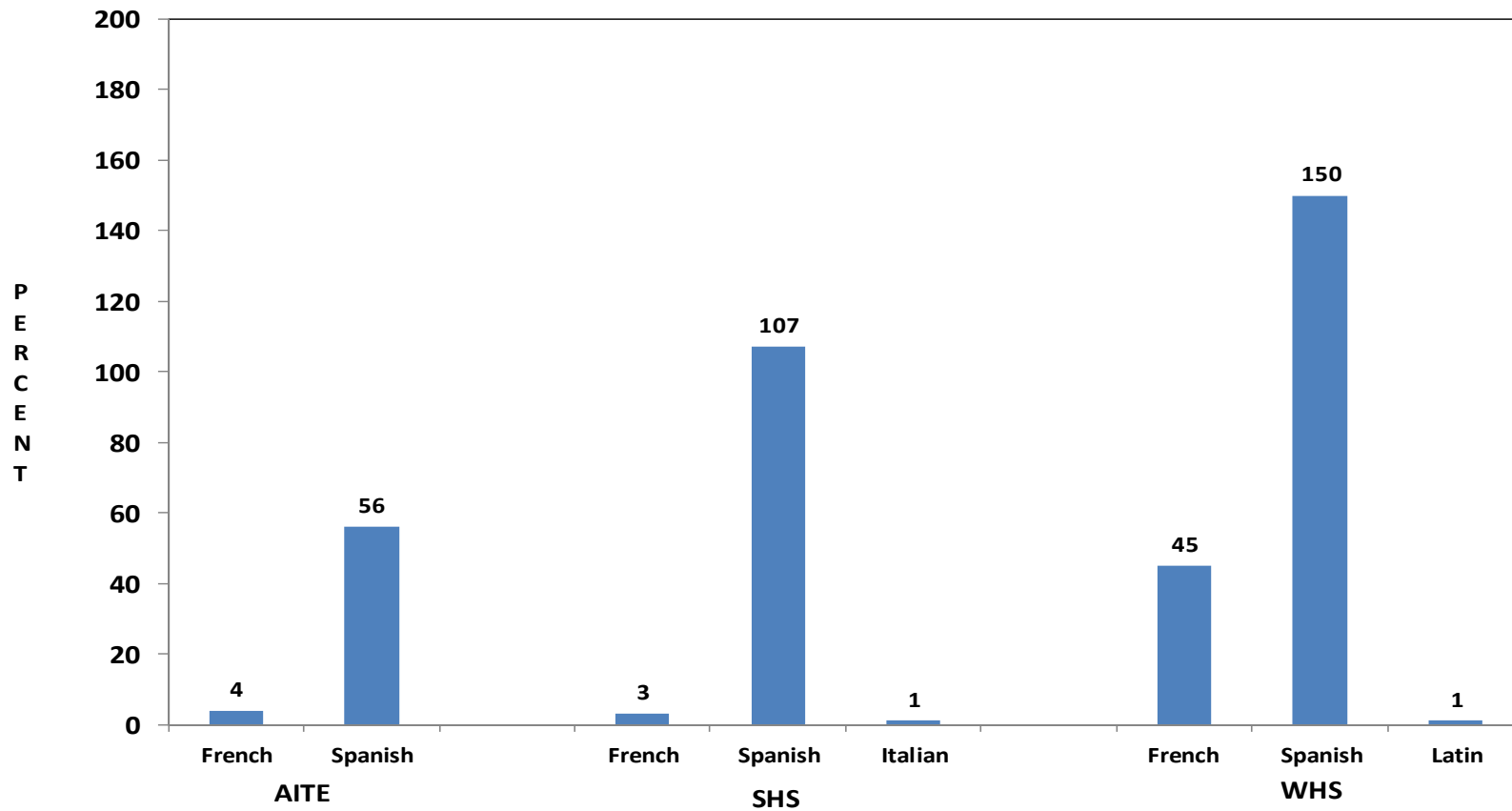
| AITE | |
|----------------|---------------|
| | <u>Number</u> |
| English | 91 |
| Math | 72 |
| Science | 92 |
| Social Studies | 70 |

| SHS | |
|----------------|---------------|
| | <u>Number</u> |
| English | 124 |
| Math | 80 |
| Science | 105 |
| Social Studies | 81 |

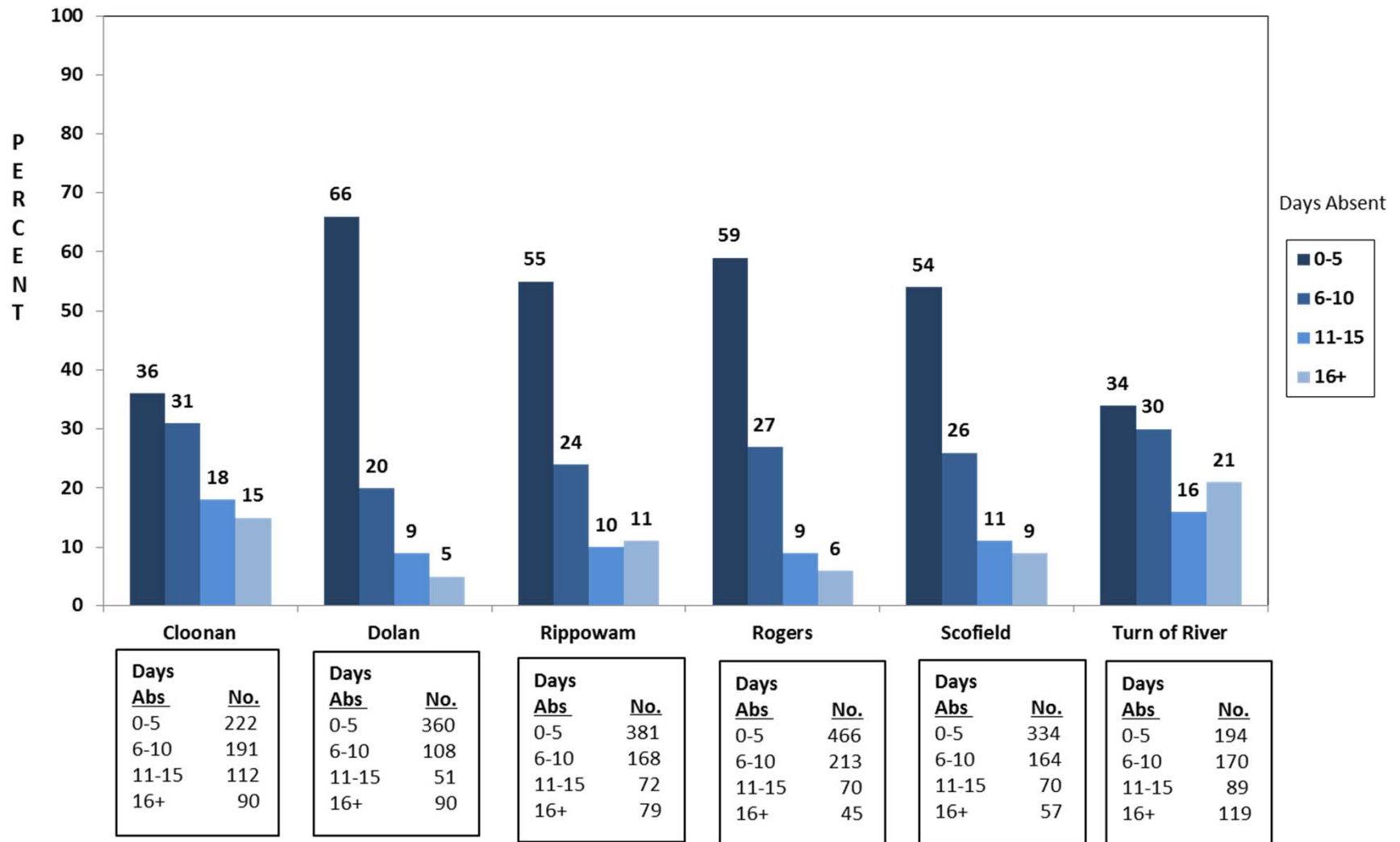
| WHS | |
|----------------|---------------|
| | <u>Number</u> |
| English | 230 |
| Math | 141 |
| Science | 210 |
| Social Studies | 184 |

| TOTAL | |
|----------------|---------------|
| | <u>Number</u> |
| English | 445 |
| Math | 293 |
| Science | 407 |
| Social Studies | 335 |

Number of Ninth Graders in Second Year World Language or Higher



Number/Percentage of Absences in the Middle Schools, 2013-14 by Middle School



Elementary School

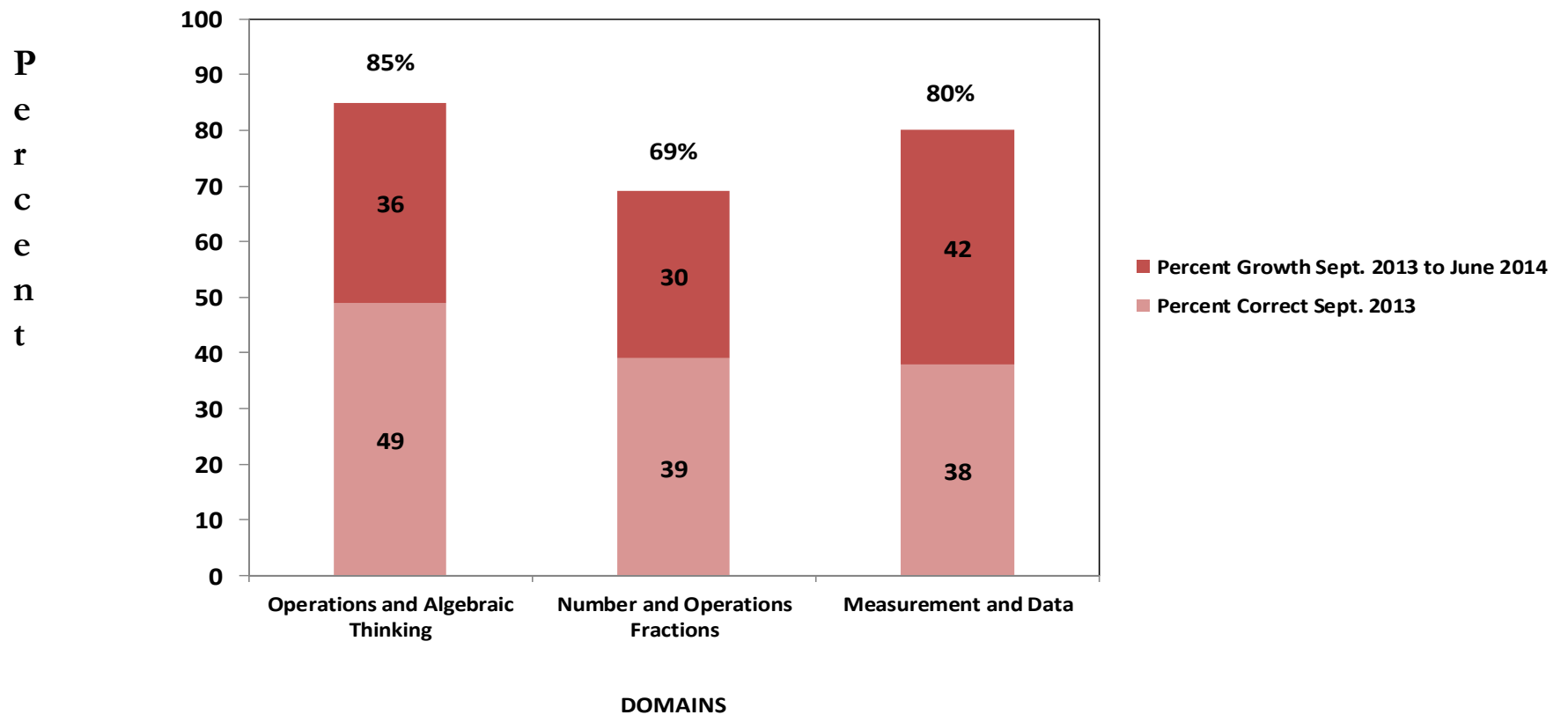
Reading Achievement
Math Achievement
Attendance



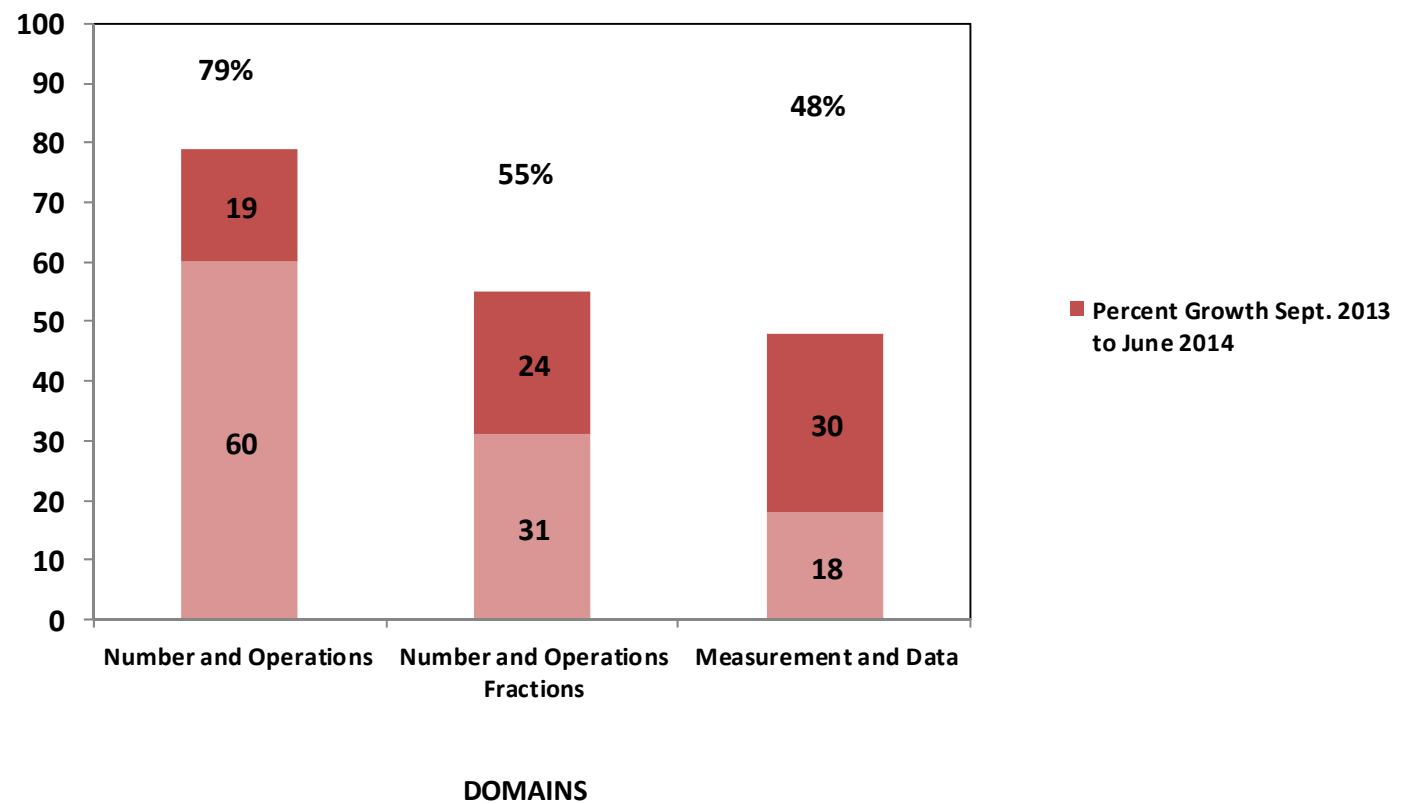
Developmental Reading Assessment (DRA) Results, K-3 May 2014

- At six elementary schools:
 - 60% or more of students, K-3, scored at/above Proficient
- At remaining six elementary schools:
 - 50% or more of students, K-3, scored at/above Proficient
- Across the district, remedial rates ranged from 10% to 21%

Percent Correct (Sept. 2013) and Percent Growth (Sept. 2013 to June 2014) Everyday Math Assessment: Grade 3



Percent Correct (Sept. 2013) and Percent Growth (Sept. 2013 to June 2014)



Attendance in the Elementary Schools 2013-14

| Days Absent | Percent of Students |
|-------------|---------------------|
| 0-5 | 48% |
| 6-10 | 27% |
| 11-15 | 13% |
| 16+ | 12% |

Mental Health and Security

- Administrative Leadership
- Professional Development
- Safety and Security Training, Phase 2

Mental Health Planning, 2015-16

| Recommendations of Mental Health Audit | Proposed 2015-16 Budget |
|---|--------------------------------------|
| 1. Administrative Leadership <ul style="list-style-type: none"> Assistant Director Consultant Services | \$50,000 \$45,000 |
| 2. Data System <ul style="list-style-type: none"> System Development Data Analyst Assessment Materials | \$30,000 \$70,000 \$10,000 |
| 3. Continuum of Services <ul style="list-style-type: none"> Curriculum | \$25,000 |
| 4. Professional Development <ul style="list-style-type: none"> Clinical Staff All Staff | \$20,000 \$25,000 |
| 5. Staff Capacity <ul style="list-style-type: none"> Family Advocate Trauma Support Specialist | \$60,000 \$70,000 |
| 6. Maximize Revenue <ul style="list-style-type: none"> Partnerships to be explored | No Cost |
| Total | \$405,000 |

Security

- **Complete Implementation of Phase 1 of the School Safety upgrades**
 - Upgrading cameras and buzzers
 - Purchased Alert Buttons and provided training to staff
 - Completing upgrade and addition of multiple portals for school Intercom systems
 - Replacing exterior doors where needed (Cloonan, Murphy, WHS)
- **Plan for Phase 2 of the School Safety upgrades**
 - Upgrade wireless speakers and PA Systems
 - Complete replacement of exterior doors
 - Secure entry ways to include vestibules and outdoor bollards

Mandates

- New Reading Universal Screening assessment
- New Social Studies standards, K-12
- Continue instruction and assessments tied to CT Common Core State Standards (CCSS)
- Continue to implement an approved evaluation plan for teachers and administrators
- Submit state reports as required

Unfunded/Underfunded Mandates

Partially Funded Mandates

| | |
|---|-------------|
| Adult Education | \$944,141 |
| CAPT Testing- Grade 10 | |
| CMT Testing - Grades 4/6/8 | |
| Preparation for Mandated Science Testing in gr. 5/8 | |
| English Language Learners- ELL | |
| Summer School | |
| Special Education -Excess Cost | |
| Unfunded Mandates | |
| ADA Accommodations | TBD |
| Alternative Dispute Resolution | \$1,996,000 |
| Asbestos Abatement | \$1,889 |
| Asbestos Monitoring | \$1,137 |
| Background Checks Staff (1 day per yr.) | \$2,519 |
| Biometric Fingerprinting | \$2,000 |
| Child Labor Law New Civil Union Legislation | TBD |
| Child Support (MS) Program | \$80,000 |
| Child Borne Pathogen Training | \$252 |
| Bullying Policy | \$16,128 |
| Changes in PD | TBD |
| Child Abuse Reporting | \$35,069 |
| C.G.S. 10-145: Appropriate Certification | TBD |
| C.G.S. 10-153: Collective Bargaining Rights | TBD |
| Common Core Curriculum Changes | TBD |
| Comply with Federal Laws on 403B and 457 Deferred Comp. Plans | \$20,000 |
| Continuing Education Units (CEU, PD) | \$2,007,249 |
| Drug Education (Health Staff) | \$188,949 |
| ED-001 End of Year School Report | \$15,746 |
| ED-014 Minimum Expenditure Compliance | \$126 |
| ED-156 Fall Hiring Survey | \$126 |
| ED-163 Connecticut School Data Report | \$2,015 |
| ED-165 Data Reporting -Technology | TBD |
| ED-166 Discipline Offense Report | \$11,337 |
| ED-452 Debt Service Claims | \$0 |
| ED-525 Student Dropout Report | \$126 |
| ED-540 Graduation Class Report | \$126 |
| ED-006 Public School Information (PSIS) | \$31,491 |
| ED-612 Language Assessment Scales Data Collection | \$2,015 |
| ED-003 Teacher/Administrator Negotiation | \$0 |
| ED-162 Non-Certified Staff | \$504 |
| ED-607 Survey of Title IX Coordinators | \$126 |
| ED-172 Request 90-day Certification | \$126 |
| ED-1723 Request Temporary Authorization for Minor Assign. | \$126 |
| ED-175 Special Waiver for Substitute | \$126 |

131 Mandates

| | |
|---|-------------|
| Emergency Area Permit | \$189 |
| Emergency Coaching Permit | \$126 |
| Emergency Svs | \$126 |
| Emergency Transportation | \$126 |
| Emergency Management Report | \$1,260 |
| Emergency Payment Grant Budget Request | \$2,519 |
| ED-141 Statement of Expenditures Fed/State Projects | \$5,039 |
| ED-042 Notice of Change Order | \$630 |
| ED-046 Request for School Construction Progress Payment | \$630 |
| ED-049 Grant App for School Building Project | \$12,597 |
| ED-050 School Facilities Survey | \$126 |
| ED-053 Site Analysis | \$630 |
| ED-099 Agreement for Child Nutrition Programs | \$176 |
| ED-103 Reimbursement Claim Nat'l School Lunch Program | \$756 |
| ED-205 Title I Evaluation Report | \$630 |
| SEDAC (Special Ed. Information System) | \$45,000 |
| ED-229 Bilingual Education Grant | \$1,688 |
| ED-238 Emergency Immigrant Ed. Progress Report | \$3,376 |
| ED-241-241A Adult Education Summary Report | \$169 |
| ED- 236 Immigrant Student Survey Report | \$1,323 |
| ED-611 Provider of Supplemental Educational Services | \$2,645 |
| ED-613A District Consolidated Application | \$13,226 |
| ED-613B Federal District Consolidated Application | \$17,635 |
| Family and Medical Leave Act (FMLA) | \$704,000 |
| File Quarterly 941 Tax Report with Feds | TBD |
| File Quarterly and Annual CT Withholding Tax | TBD |
| Freedom of Information (FOI) Training | \$12,345 |
| Fund GASB 43 & 45 | \$1,702,071 |
| Health Education Staff | \$410,000 |
| Health Insurance Portability and Accountability Act (HIPAA) | \$441 |
| Internet Protection Act | \$5,542 |
| Issue W2's, 1099Rs, and 1099s | TBD |
| Jury Duty | \$26,500 |
| Medicaid Reimbursement | \$130,000 |
| Maintain I-9's and W-4's and keep current | TBD |
| Minority Staff Recruitment | \$22,600 |
| No Child Left Behind (NCLB) | TBD |
| Report Results | \$5,291 |
| McKinney-Vento Act | \$265 |
| AYP Reporting/Action | \$35,270 |
| SES/School Choice Management | \$94,474 |
| Military Recruitment | \$882 |
| Homeless Transportation | \$88,176 |
| School Development Teams | \$35,270 |
| Data Collection | \$44,088 |
| Policy Related Expenses | \$44,088 |
| Non-Public and Charter School Transportation | \$3,000,663 |
| Online Assessment | TBD |
| Pesticide Applications Policy | \$189 |

| | |
|--|-------------|
| Promotion and Graduation Requirements | \$52,906 |
| Reading Universal Screening Assessment | \$550,000 |
| Restraint Training for Special Education Support Staff | \$1,134 |
| Residency Investigation | \$11,337 |
| Restaurant Safety Act (signs) | \$756 |
| School Climate Plan | TBD |
| School Governance Council | TBD |
| School Records and Retention | \$75,580 |
| School Transportation Safety Reporting | \$1,827 |
| Sexual Harassment Training | \$2,519 |
| Social Studies Standards - new | \$25,000 |
| SRBI- RTI | TBD |
| State Teacher Retirement Monthly Reporting | TBD |
| Student Survey | TBD |
| Special Education Due Process | \$250,000 |
| Special Ed. Info System (SEDAC) | TBD |
| Special Education Coverage at PPT's | \$685,440 |
| Gifted and Talented | TBD |
| 12 month Programming for Special Needs Students | TBD |
| Staff | \$125,966 |
| Transportation | \$450,000 |
| Strategic School Profiles (data collection/reporting) | \$53,661 |
| Student Physicals and Immunization (grades K, 7, 10) | \$251,932 |
| Vision Screenings | \$314,915 |
| Hearing Screenings | TBD |
| Scoliosis Screenings | TBD |
| School Medical Advisor | \$62,983 |
| Related Medical Equipment | \$49,757 |
| Student Success Plans | TBD |
| Teacher/Administrator Evaluations | \$576,576 |
| Unemployment Compensation | \$175,000 |
| Five-Year Technology Plan | \$50,000 |
| CAPT Database | \$31,491 |
| Truancy Reporting | \$26,831 |
| Youth Suicide Prevention | \$11,337 |
| 504 Accommodations | \$44,088 |
| Vo-Ag/ Technical School Transportation | \$12,000 |
| Wellness Committee | \$5,000 |
| Wellness Policy | \$4,409 |
| Workers Compensation | \$1,807,368 |

Mandates

Federal

- Grant Reporting i.e. Title I, Title III, IDEA, and Carl D. Perkins
- Office of Civil Rights (OCR)
- Department of Justice

State

- New Reading Universal Screening assessment
- New Social Studies standards, K-12
- Public School Information School Reporting (PSIS) – 3 times per year
- New teacher and administrator evaluation reports
- Grant reporting i.e. Alliance, Priority School District (PSD), Extended School Hours (ESH), School Accountability, and Bilingual
- Smarter Balanced Assessment Consortium SBAC assessment
- Transportation to 12,480 public and private school students
- Length of school year and hours of instruction

Local

- Labor contracts
- Health benefits
- Pension costs
- OPEB contributions
- Transportation

Guiding Principles

- I. Support to Schools*
- II. Short and Long Term Planning*
- III. Fiscal Responsibility*

I. Support to Schools

- Adjust numbers of teachers, specialists and paras to meet enrollment needs.
- Ensure central office support to schools by Assistant Superintendents, Directors of School Improvement and TOSAs.
- Provide varied and extensive professional development:
 - Administrator and teacher evaluation
 - Advisory Training
 - ProTraxx
 - Power School
 - Common Core
 - Interventions for struggling students

II. Short and Long Term Planning

Short Term

- Add Kindergarten classes
- Add 5th grade classes to Rippowam and Scofield middle schools
- Implement new Reading Universal Screening assessment

Long Term

- Continue implementation of Connecticut Common Core Standards and Teacher and Administrator Evaluation Plans
- Continue High School Reform
- Continue efforts with CSDE and City Facilities Committee for a new elementary school
- Implement recommendations of the Mental Health audit
- Continue work of the Technology Committee to revise Stamford's Technology Plan to prepare students for the 21st Century
- Complete updates to BOE policies, including Mandated reporting
- Review Climate Survey results; develop and implement recommendations
- Implement new Social Studies standards, K-12

III. Fiscal Responsibility

- Examine staff ratios, enrollment trends, program and site budgets at elementary, middle and high school, and central office
- Seek input from BOE, central office, administrators, and CBAC on needs and potential savings
- Maintain educationally sound and contractual student-staff ratios
- Retain staff for continuity and stability
- Secure competitive grants
 - 21st CLCC at Cloonan
 - Purdue Pharma



Current Budget 2014 - 15

1.43% = \$248,574,216

Additions to 2015-16 Operating Budget

- Contractual obligations
- Staff increases due to enrollment
- Program needs
- Budget trends

Contractual Obligations

5.02%

| | | | | |
|--------------------|--------------|---------------------|----------------------|--------------|
| Teachers | \$ 3,916,651 | Electricity | \$ 217,083 | |
| Benefits | \$ 2,454,034 | Comp AV Materials | \$ 186,940 | |
| Sped Tuition (OOD) | \$ 1,410,440 | Repairs Maint Clean | \$ 100,775 | |
| OPEB | \$ 945,595 | Security | \$ 81,615 | |
| Custodians | \$ 546,249 | Social Security | \$ 75,000 | |
| Transportation | \$ 528,996 | Mentor Stipends | \$ 30,000 | |
| Paras | \$ 452,464 | MAA | \$ 28,000 | |
| UAW | \$ 362,876 | Telephone | \$ 20,000 | |
| Pension | \$ 340,000 | Tuition Reimburse | \$ 16,000 | |
| Workers Comp | \$ 277,092 | Rentals | \$ 10,223 | |
| Contracted Svs | \$ 240,514 | Gas Heat | \$ 7,835 | |
| Administrators | \$ 224,951 | | | |
| | | | \$ 12,473,333 | 5.02% |

\$12,473,333



Staff Increases Due to Enrollment .90%

| Teachers | |
|--|-------------|
| Elementary Teachers | 2 |
| ELL Teachers | 4 |
| Elementary SPED Teachers | 2 |
| Trauma Support Specialist | 1 |
| Elementary, Specialists Davenport Music (.4), Westover dance/drama(1.0) | 1.4 |
| Fifth Grade (Rippowam and Scofield) | 3 |
| Middle School, Specialists Rippowam Art (.5) Scofield Art (1.0), Scofield Tech (1.0) Scofield Exploratory(.5) | 3 |
| Total | 16.4 |

| Para-Educator Positions | |
|-------------------------|-----------|
| Para-educators for SPED | 15 |
| Total | 15 |

| Contingency Positions | |
|-----------------------|----------|
| Teachers | 2 |
| SPED Teachers | 2 |
| SPED Para Educators | 2 |
| Total | 6 |

| | | No. | Position |
|--|--------------|------|---------------------------------|
| | | | Upgrade Admin for Mental Health |
| | | 16.4 | Teachers |
| | | 15 | Para educators |
| | | 6 | Contingency Positions |
| | | | |
| | Total | 37.4 | |

\$2,232,000



Program Needs .23%

| | | | |
|--|-----------|----------------|---------------------------|
| Math PD (middle and high school) | \$ | 76,500 | (Previously funded by GE) |
| Language Arts PD (middle and high school) | \$ | 59,500 | (Previously funded by GE) |
| Science PD (middle and high school) | \$ | 25,000 | (Previously funded by GE) |
| Social Studies PD (middle and high school) | \$ | 18,500 | (Previously funded by GE) |
| Language Arts supplies (middle school) | \$ | 35,697 | (Previously funded by GE) |
| Science supplies (middle school) | \$ | 33,275 | (Previously funded by GE) |
| High School AP Physics and AP Biology Textbooks | \$ | 70,000 | |
| Elementary Classroom support to reading program (Head Sprout software) | \$ | 60,000 | |
| Copy Paper | \$ | 59,400 | |
| Beyond Limits Scholar Program | \$ | 40,000 | |
| Naviance | \$ | 30,000 | |
| Instructional Supplies - Increase in Enrollment | \$ | 29,000 | |
| MS SS Textbook Recommendation Committee | \$ | 28,500 | |
| STEM Fest | \$ | 4,000 | |
| Equipment replacement- 4 classrooms | \$ | 3,630 | |
| | \$ | 573,002 | 0.23% |
| | | | |

\$573,002

Budget Trends

Based on 2014-15 Budget Needs

0.17%

| | |
|--------------------|-------------------|
| Temp/Part Time Sal | \$ 120,300 |
| Substitutes | \$ 104,940 |
| Custodial O/T | \$ 85,000 |
| Legal Svs | \$ 40,000 |
| Clerical O/T | \$ 30,362 |
| Police/Fire OT | \$ 14,500 |
| Dues and Fees | \$ 10,993 |
| Field Trips | \$ 8,150 |
| Other Supplies | \$ 1,289 |
| Travel/Mileage | \$ 500 |
| | \$ 416,034 |

\$416,034

Total Increases to Proposed 2015-16 Operating Budget

| | Cost | Percent Change |
|--|---------------------|----------------|
| 1. Contractual Obligations for 2015-16 | \$12,473,333 | +5.02% |
| 2. Staff Increases | \$2,232,000 | +.90% |
| 3. Program Needs | \$573,002 | +.23% |
| 4. Budget Trends | \$416,034 | +.17% |
| Total | \$15,694,369 | +6.31% |

Two Areas of Reduction

- Savings and Reductions- Non Staff
- Savings and Reductions- Staff

Savings and Reductions Non Staff (1.89%)

| | | | |
|-----|------------------------------|-------------|--|
| 107 | Vacancy Savings | (2,300,000) | Based on 30 Retirements and 30 Resignations |
| 110 | Retirement | (796,979) | Payoff of June 2010 Early Retirement Plan |
| 323 | *Pupil Services | (500,000) | Cross charge to Medicaid grant |
| 330 | *Other Prof & Tech Svs | (234,000) | Reallocate mental health budget |
| 629 | Bus fuel | (150,000) | Reduction in price from \$3.17 to \$2.64 |
| 102 | *Admin. Certified | (144,000) | Reallocate admin position 2014-15 |
| 520 | PropCasGenLiab Ins | (127,070) | Reduction from City Risk Management |
| 321 | Contracted Services | (102,447) | 10% reduct. in Trailblazers & Stamford Academy |
| 113 | *Admin Non Cert | (98,164) | Transfer budget to grant for CIO |
| 104 | Teacher Extra Service | (87,147) | Reduction in FLEX program |
| 322 | *Inst Prog Improv | (59,300) | Reallocation to different areas of the budget |
| 641 | *Textbooks | (27,775) | Reallocate to AP texts |
| 208 | Unemployment Insurance | (25,000) | Based on trend |
| 642 | *Library books & periodicals | (9,437) | Reallocate to social studies budget |
| 531 | Postage | (7,000) | Technology, email, and website enhancement |
| 580 | Professional Development | (5,808) | Reduction in PD district wide |
| 739 | Equip-non instructional | (5,000) | Based on trend |
| 611 | Instructional Supplies | (4,955) | Adjusted to enrollment |
| 691 | Other supplies | (3,000) | Based on trend |
| 550 | Printing | (800) | New contract price; efficiencies |
| 412 | Gas non heat | (550) | Based on trend |
| | | (4,688,432) | -1.89% |

*Reallocations

(\$4,688,432)

Reductions in Staff (.50%)

| Reductions | |
|--|-----------|
| Elementary, Para-educators at Large | 12 |
| Secondary, HS Science Teacher | 1 |
| Secondary, MS LA Teacher | 1 |
| Secondary, MS ISS Teacher | 1 |
| Central Office, Teachers on Special Assignment | 2 |
| Reduction of a vacant position | 1 |
| Elementary, World Language Teachers | 2 |
| Secondary, HS Science Lab Para-educators | 2 |
| Elementary, Science Lab Para-educators | 2 |
| | 24 |

| Position | No. | \$ |
|----------------|-----|------------|
| Teachers | 8 | \$ 560,000 |
| Para educators | 16 | \$ 672,000 |

(\$1,232,000)

| | |
|----|--------------|
| 24 | \$ 1,232,000 |
|----|--------------|

Total Savings and Reductions

(non staff and staff)

| | Cost | Percent Change |
|---------------------------------------|----------------------|-----------------------|
| 1. Savings and Reductions – Non Staff | (\$4,688,432) | (1.89%) |
| 2. Savings and Reductions - Staff | (\$1,232,000) | (.50%) |
| Total | (\$5,920,432) | (2.38%) |

2015-16 Budget Percentage Increase

| | \$ | Staffing | |
|---------------------------------|-----------------------|----------------|--------------|
| Current Budget | \$ 248,574,216 | 2,050.8 | |
| Contractual Obligations | \$ 12,473,333 | | 5.02% |
| Staffing Increases | \$ 2,232,000 | 37.4 | 0.90% |
| Program Needs | \$ 573,002 | | 0.23% |
| Budget Trends | \$ 416,034 | | 0.17% |
| | \$ 15,694,369 | | 6.31% |
| Sav/Reductions-Non Staff | \$ (4,688,432) | | -1.89% |
| Sav/Reductions-Staff | \$ (1,232,000) | (24.0) | -0.50% |
| | \$ (5,920,432) | 13.4 | -2.38% |
| | \$ 258,348,153 | 2,064.2 | 3.93% |

Operating Budget: Overview

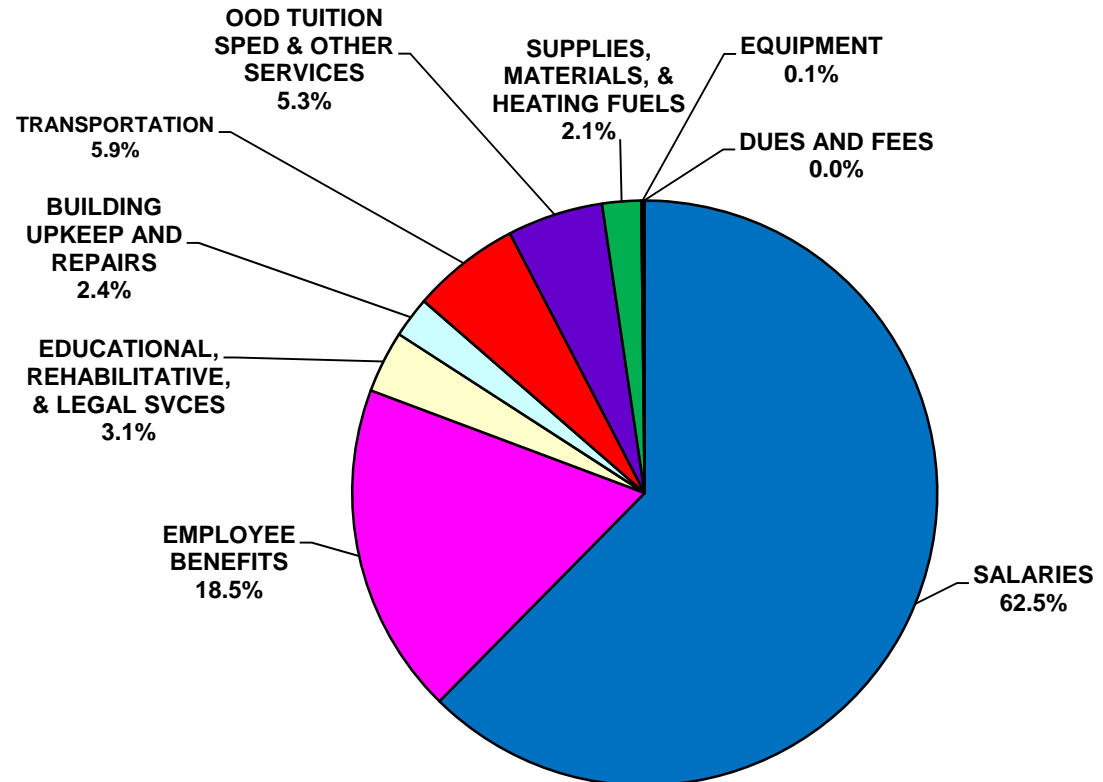
- **3.53%** 2013-14 approved budget
- **1.43%** 2014-15 approved budget

SUPERINTENDENT'S FINAL BUDGET REQUEST FOR 2015-16

- **3.93%** The total increase to meet contractual obligations, staff increases, program needs and budget trends and address identified challenges in the 2015-16 budget.

Where Does the Money Go?

| District | 2013-14 Cost Per Pupil (most recent information from SDE) |
|-----------------|--|
| Greenwich | \$20,847 |
| Weston | \$19,384 |
| Westport | \$18,864 |
| New Canaan | \$18,032 |
| Darien | \$17,542 |
| Wilton | \$17,337 |
| Stamford | \$17,139 |
| Norwalk | \$16,575 |

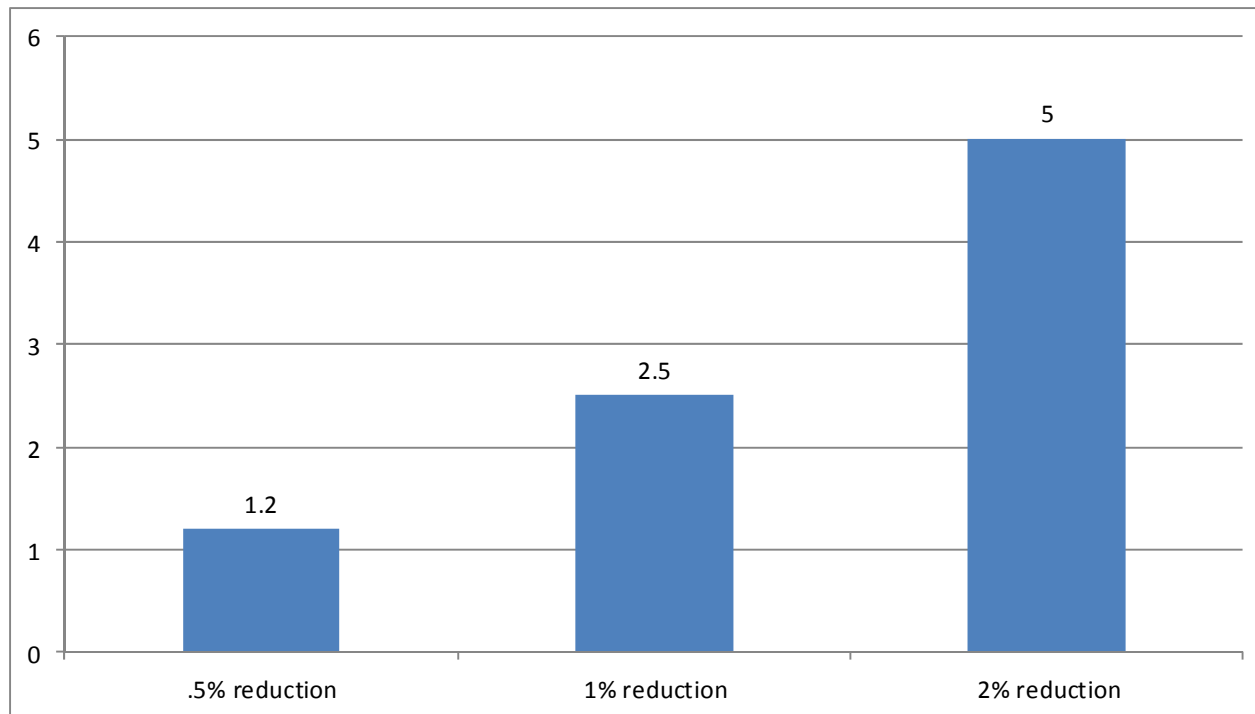


How much do we spend per pupil?
\$17,139 (latest available information 2013-14)

Budget Realities

81% salaries and benefits.

98% fixed costs and contractual obligations (salaries, benefits, student transportation, utilities, etc.)

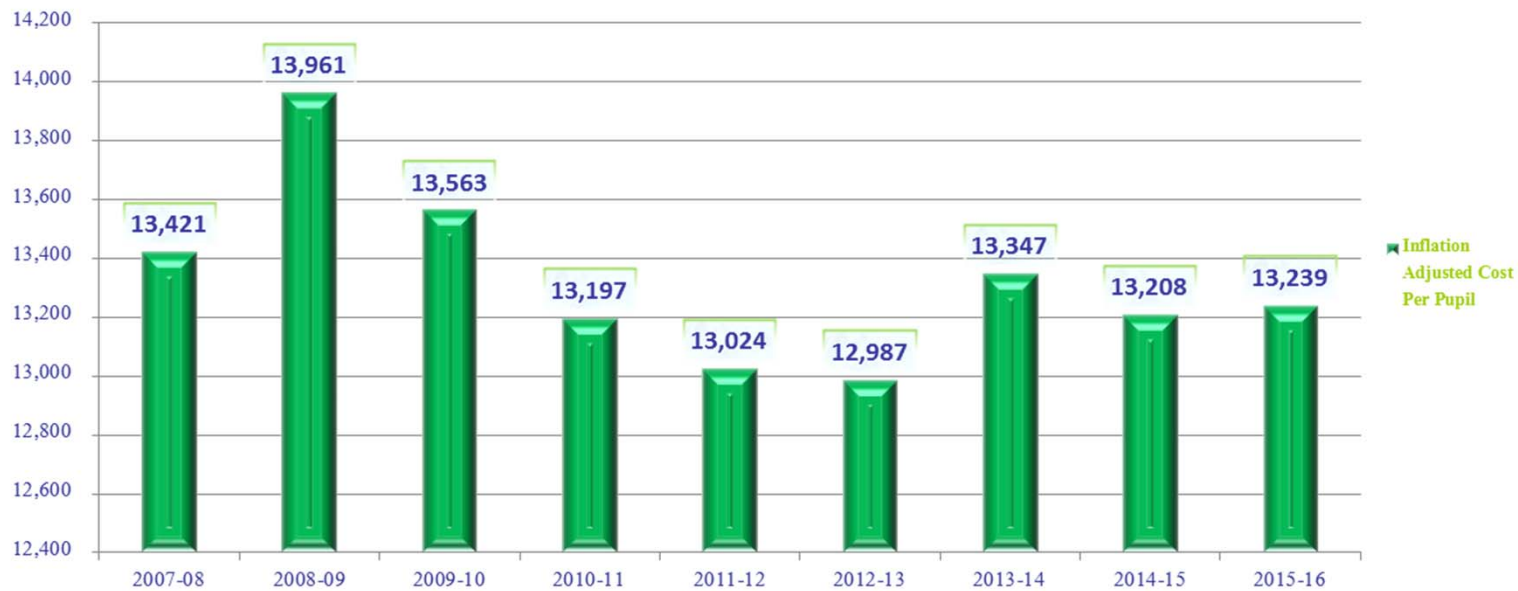


The average salary (incl. benefits) of newly hired teachers is \$70,000

- .5% increase/ decrease = 1.2 million = 18 teachers or 8 administrators
- 1% increase/ decrease = 2.5 million = 36 teachers or 16 administrators
- 2% increase/ decrease = 5.0 million = 71 teachers or 32 administrators

*Taxpayer Cost Per Pupil Adjusted for Inflation**

TAXPAYER COST PER PUPIL ADJ FOR CPI - 8+Yrs Trend



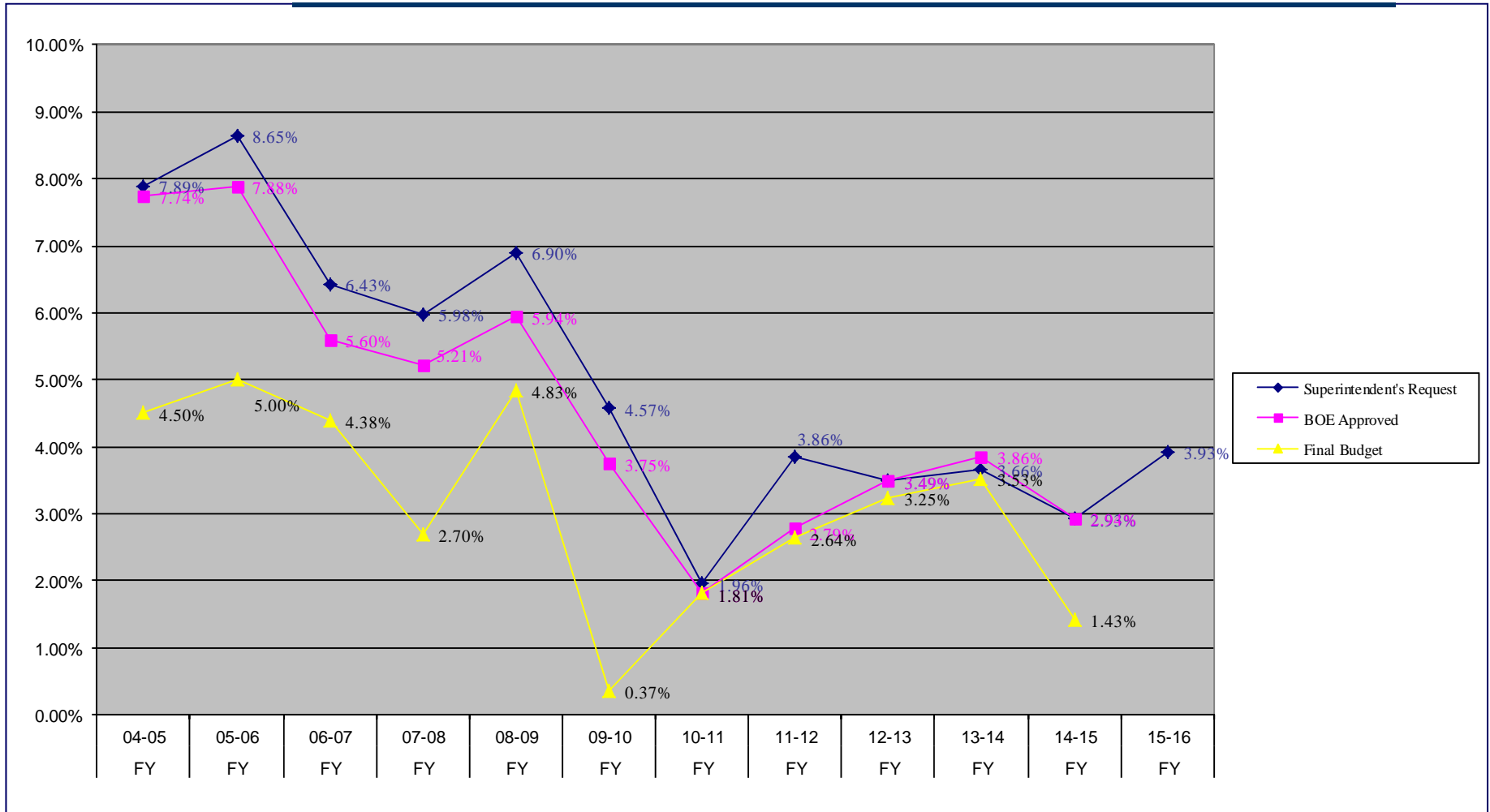
*Board of Education budget minus education revenues which are sent to the city (ECS, transportation and a portion of Vo-Ag).

Budget: Summary

| Budget | Dollar Request |
|--------------------------|-----------------------|
| 2015-16 Operating Budget | \$258,348,153 (3.93%) |
| 2015-16 Grant Budget | \$27,148,176 |

| Budget | Positions 2014-15 | Positions 2015-16 | Change from 2014-15 |
|------------------------------|----------------------|----------------------|------------------------|
| Operating Budget | 2,050.8 | 2,064.2 | 13.4 |
| Grants Budget | 163.1 | 163.1 | 0 |
| Total number of positions | 2,213.9 | 2,227.3 | 13.4 |

10 Years History of BOE Operating Budget Requests and City Approvals

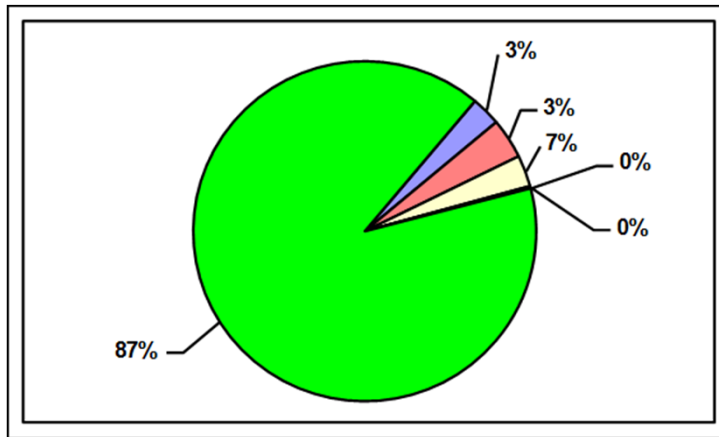


2015-16 Budget has been constructed to maintain fiscal responsibility

Sources of BOE Revenues

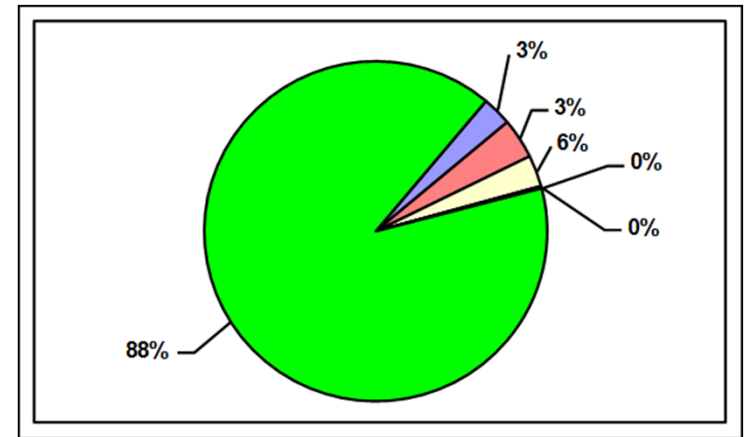
2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

2014-15



| | | |
|---|--------------------|---------------|
| City of Stamford- Operating Budget | 240,173,073 | 87.0% |
| State Grants | 18,064,451 | 6.5% |
| Federal Grants | 8,825,017 | 3.2% |
| State Entitlements | 8,299,143 | 3.0% |
| Private and Other Grants | 657,325 | 0.2% |
| Other Income | 102,000 | 0.0% |
| Total Operating & Grant Budget | 276,121,009 | 100.0% |

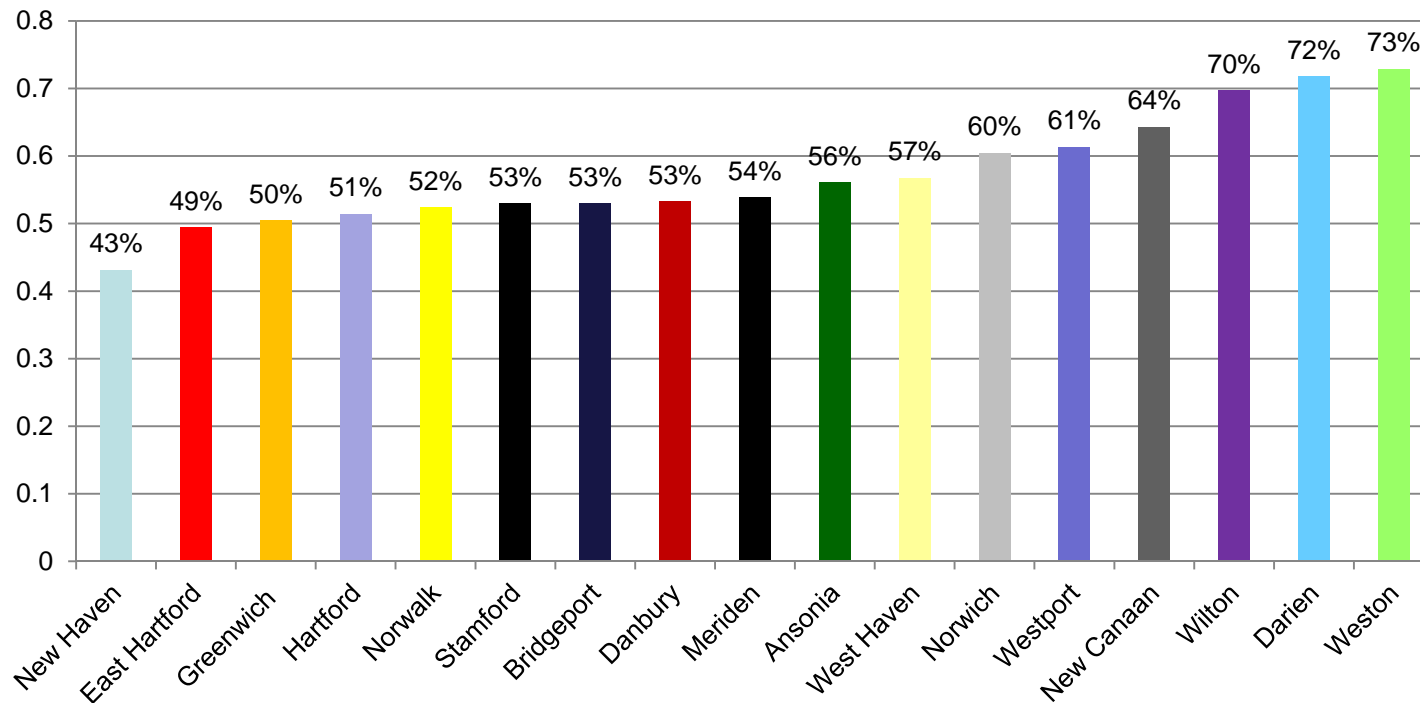
2015-16



| | | |
|---|--------------------|---------------|
| City of Stamford- Operating Budget | 249,962,278 | 87.6% |
| State Grants | 17,661,772 | 6.2% |
| Federal Grants | 9,328,432 | 3.3% |
| State Entitlements | 8,283,875 | 2.9% |
| Private and Other Grants | 157,972 | 0.1% |
| Other Income | 102,000 | 0.0% |
| Total Operating & Grant Budget | 285,496,329 | 100.0% |

Education Percent of Overall Municipal Budget

Latest available information - various sources



| City | DRG |
|---------------|-----|
| New Haven | I |
| East Hartford | H |
| Greenwich | B |
| Hartford | I |
| Norwalk | H |
| Stamford | H |
| Bridgeport | I |
| Danbury | H |
| Meriden | H |
| Ansonia | H |
| West Haven | H |
| Norwich | H |
| Westport | A |
| New Canaan | A |
| Wilton | A |
| Darien | A |
| Weston | A |

Superintendent Budget Summary

I. Enrollment

- Added 2 elementary teachers and 1.4 specialists
- Added 3 middle school teachers for fifth graders at middle schools (Rippowam and Scofield)
- Added paras for Special Ed students

II. Achievement

- Added 4 ELL teachers to support struggling students
- Added professional development in core curriculum areas
- Added professional development to assist teachers who instruct ELL students

III. Mental Health and Security

- Added monies to support administrative leadership, a data system, professional development, a Family Advocate and a Trauma Support Specialist, in response to the Mental Health Audit
- Completing Phase I and beginning Phase II of the Security Plan

IV. Mandates

- Plan to implement new Reading Universal Screening State mandate
- Plan for implementation of new Social Studies standards
- Plan for continuation of CT Common Core and new Teacher/Administrator Evaluations

Next Steps

- Board of Education fiscal meetings –
January 13th, January 20th, January 22, and January 28th
January 29 (snow date) through February 10th
Check website for meeting updates: www.stamfordpublicschools.org
- Public hearing – February 5, 2015
- Board vote on budget – Feb. 10, 2015
- Budget goes to Mayor before March 1, 2015
- Boards of Finance and Representatives review (March/April)
- Final vote by BoF in April (TBD) and BoR in May (TBD)
- Board of Education reallocation by late May

Excellence is the Point!





Jaxon Aikler
AITE – Grade 11



**Toquam School –
Grade 4 Scholars**



Carolyn Salazar
Turn of River Middle School

Highlights

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Board of Education Operating Budget – May 26, 2015

Budget Process

The budget process for the district began in October 2014 with the Superintendent providing guidelines to all administrative staff to look for any potential budget saving and be able to develop a budget with the same or less dollars than the 2014-15 fiscal year. Starting in November 2014 with the assistance of 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 Superintendent, 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, link budget requests to the Alliance District Improvement Plan, and determine priorities for 2015-16. Each program and building was thoroughly reviewed for staffing needs, NCLB issues, 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 Superintendent's Operating Budget Request.

During the months of January and February 2015, the Board of Education Fiscal Committee reviewed all areas of the budget to determine the Board of Education's Operating Budget request for 2015-16. The goal for 2015-16 was to keep the budget request as fiscally responsible as possible while addressing district priorities such as: enrollment, achievement, mandates, mental health and security. Additionally, a public hearing on the budget was held on February 5, 2015 to receive feedback on program and budget amounts. The outcome of the process was the Board of Education Operating Budget which was approved on February 10, 2015 in the amount of \$258,418,153; a 3.96% increase. During the months of March and April 2015, the Board of Finance and Board of Representatives reviewed the Board of Education budget and reduced the overall total by \$3,304,371 for a final total of \$255,113,422; a 2.63% increase over the 2014-15 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">• Support the Superintendent in pursuing district goals. | <ul style="list-style-type: none">• Goals set in four areas in concert with BOE<ul style="list-style-type: none">- Teaching and Learning- Building Capacity- Building Community- Policy and Management• Update BOE policies, including Mandated Reporting | <ul style="list-style-type: none">• Goals set in four areas:<ul style="list-style-type: none">- Student achievement- High school and career readiness- School Climate- Teacher/Administrator evaluations |
| <ul style="list-style-type: none">• Adopt budgets that are fiscally responsible | <ul style="list-style-type: none">• Create an annual budget to support BOE and Superintendent's Goals | <ul style="list-style-type: none">• Allocate Alliance funding to complement Operating Budget |
| <ul style="list-style-type: none">• Foster a climate of collaboration | <ul style="list-style-type: none">• Inform and engage the Stamford community• Implement Climate Survey | <ul style="list-style-type: none">• Continue grade level, school and District Data Teams |
| <ul style="list-style-type: none">• Promote long term planning | <ul style="list-style-type: none">• Address long term capacity issues• Implement DOJ settlement• Implement CT Common Core | <ul style="list-style-type: none">• Continue Alliance goals across school years |

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 2015-16 Final Operating Budget:

- A predicted enrollment increase of **195** students; **1.2%**
- Contractual increases of **\$12,225,483 (4.92%)** to fund increases in accounts such as: collective bargaining contracts (wages and benefits) **\$8,066,840**; Out-of-District Tuition **\$1,410,440**; OPEB **\$933,945**; Transportation **\$528,996**; Pension **\$203,800**; Worker's Compensation **\$277,092**; Contracted Services **\$240,514**; Electricity **\$117,083**; Computer & Audio-Visual Materials **\$186,940**; Repairs & Maintenance **\$100,775**; and, Social Security **\$75,000**
- The addition of **\$2,022,000 (.81%)** to fund the addition of **26.4** teachers **\$1,888,000** (including contingency positions, transfer from grants and an administrative intern position) and **2** paraeducators **\$84,000** (contingency positions) and the upgrade of an administrator for Mental Health in the amount of **\$50,000**
- The addition of **\$365,002 (.14%)** to fund increased program needs such as: Professional Development and supplies previous supported by the GE Grant **\$64,000**; High School AP Physics and AP Biology textbooks which are greater than 10 years old **\$70,000**; copy paper **\$59,400**; district-wide software **\$90,000**; and, Middle School Social Studies Curriculum revision **\$18,500**
- An increase of **\$416,034 (.17%)** based on 2013-14 results such as: Temporary/Part-Time Salaries **\$120,300**; Substitutes **\$54,940**; Custodial Overtime **\$85,000**; Legal Services **\$90,000**; Clerical Overtime **\$30,362**; Police/Fire Overtime **\$14,500**; Dues and Fees **\$10,993**; Field trips **\$8,150**; and, Other Supplies **\$1,289**
- A **reduction** of **\$6,224,655 (2.5%)** for items such as: Vacancy Savings from 30 retirements and 30 resignations **\$2,300,000**; payoff of June 2010 Early Retirement Plan **\$796,979**; cross charge to Medicaid Grant **\$500,000**; reduction in the price of bus fuel **\$170,000**; and, a reduction in city cross charge for Property/Casualty/General Liability Insurance **\$188,902**; Health Insurance due to a change of vendor **\$981,248**; Maintenance and Transportation efficiencies **\$300,000**; Gas Heat efficiencies **\$100,800**; and reductions in Reading and other software **\$103,000**
- A **reduction** in staff of **\$2,264,658 (.91%)** for **38.3** positions: **8** Elementary School teachers; **4** Middle School Math Support teachers; **1** Technology teacher; **.6** Music teacher; **1** High School Science teacher; **1** Middle School Language Arts; **1** Middle School ISS teacher; **2** Teachers on Special Assignment (TOSAs), **1** vacant elementary position, and **2** Elementary World Language teachers (**21.6 Teachers = \$1,512,000**), **12** Elementary Paraeducators at Large; **2** Elementary Science Paraeducators; **2** HS Science Paraeducators; (**16 Paraeducators = \$672,000**) ; **.2** Administrator (later start date for new school position) and **.5** Assistant Social Worker position.
- The 2015-16 Board of Education Final Operating Budget is **\$255,113,422**; a **2.63%** increase over the 2014-15 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 2014-15 along with an enrollment projection for 2015-16 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 195 students: 154 at the elementary level, (1) at the middle school level, 16 at the high school level, and 26 in Pre-Kindergarten. Generally our enrollment projections have been highly accurate. For 2015-16, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 195 to 16,344 students; an increase of 1.2%.

Revenue

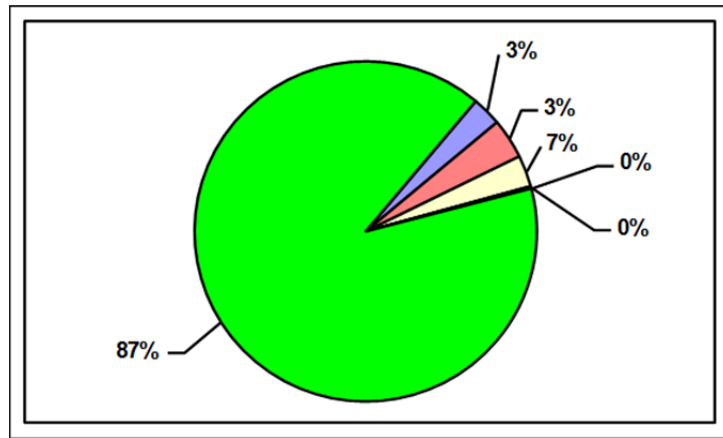
Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of \$255,113,422 is partially offset by state entitlements (such as ECS and transportation) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be \$8,385,875. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is \$246,727,547.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2015-16, we have taken a conservative approach when budgeting grants with most grants projected at the same amount as 2014-15. Grants without firm commitment for 2015-16 were removed from our estimates. Our projections for all grants are shown in section 9 of this document. The district is expecting a retroactive Medicaid Revenue payment in the amount of \$500,000 that will be used to assist with Special Education consultant costs. The overall grant will increase to \$1,210,494 and the Special Education Operating Budget will decrease by \$500,000 in the 323 Pupil Services line. The district expects to have some residual GE Foundation revenue (less than \$100,000) to assist with program initiatives.

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

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

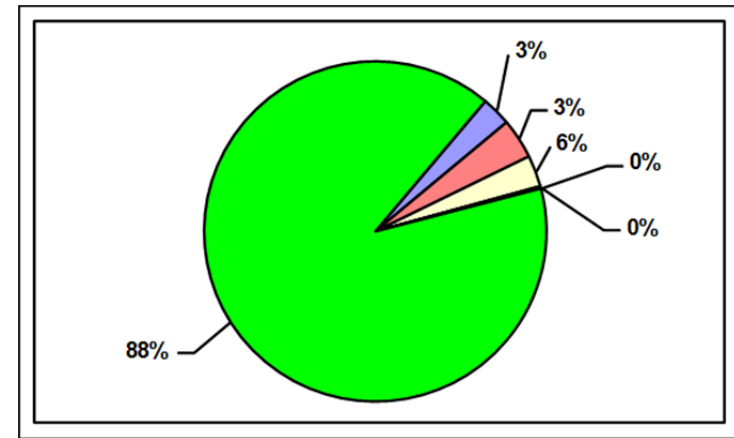
2014-15



| | |
|---|--------------------|
| City of Stamford- Operating Budget | 240,173,073 |
| State Grants | 18,064,451 |
| Federal Grants | 8,825,017 |
| State Entitlements | 8,299,143 |
| Private and Other Grants | 657,325 |
| Other Income | 102,000 |

Total Operating & Grant Budget **276,121,009**

2015-16

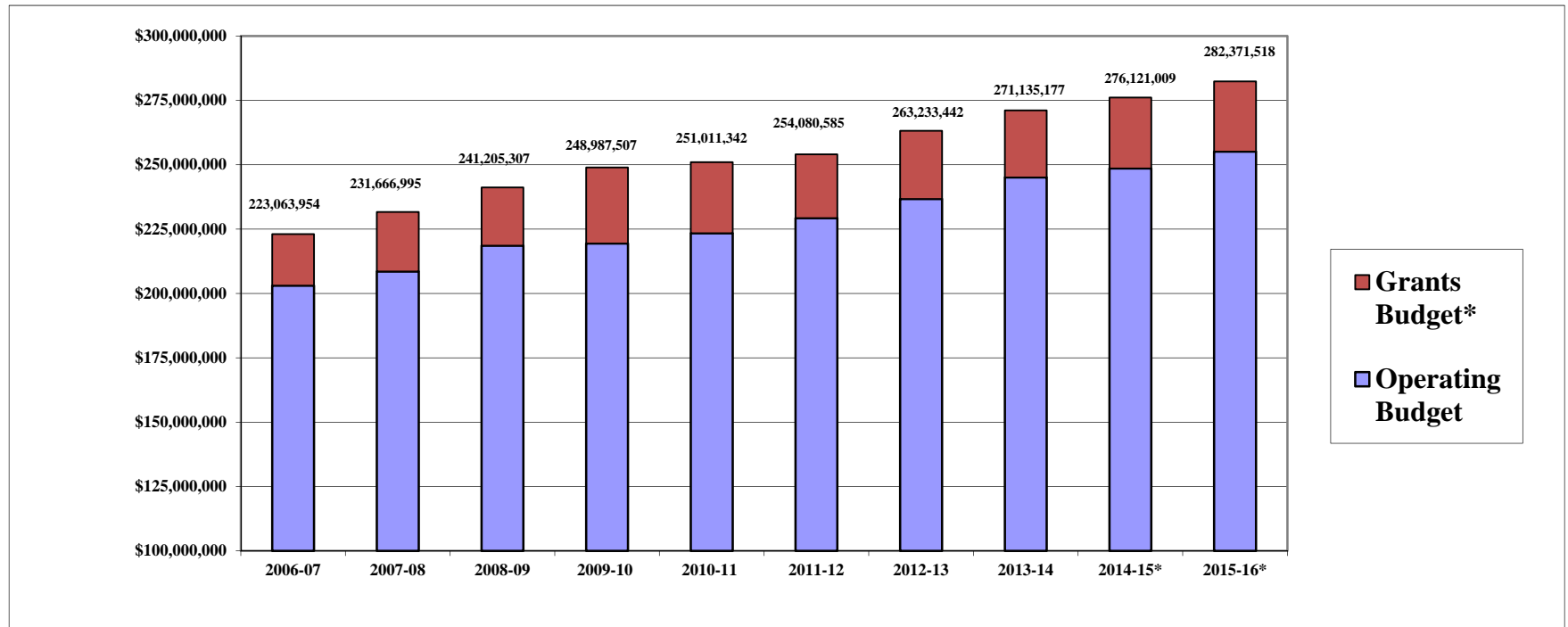


| | | |
|---|--------------------|--------------|
| City of Stamford- Operating Budget | 246,727,547 | 87.4% |
| State Grants | 17,661,772 | 6.3% |
| Federal Grants | 9,438,352 | 3.3% |
| State Entitlements | 8,283,875 | 2.9% |
| Private and Other Grants | 157,972 | 0.1% |
| Other Income | 102,000 | 0.0% |

Total Operating & Grant Budget **282,371,518** **100.0%**

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

REVENUE BY SOURCE



| | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15* | 2015-16* |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Operating Budget | 203,056,708 | 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 |
| Grants Budget* | 20,007,246 | 23,134,446 | 22,596,131 | 29,579,361 | 27,629,139 | 24,804,637 | 26,516,284 | 26,062,218 | 27,546,793 | 27,258,096 |
| Total | 223,063,954 | 231,666,995 | 241,205,307 | 248,987,507 | 251,011,342 | 254,080,585 | 263,233,442 | 271,135,177 | 276,121,009 | 282,371,518 |

* = 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 \$70,000 for non-ELL positions and \$90,000 for ELL positions (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 2015-16 we are predicting 30 resignations, 30 retirements, 8 leaves of absence, and 10 teachers awaiting certification.

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 2015-16, 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 4.2%. Further details of all the line items are shown in Section 10, page 1 of this document. The medical insurance carrier will change to Cigna and is predicted to increase by 3.7%, the dental plan with Cigna is predicted to decrease by 1% and the prescription drug plan with Systemed is predicted to increase by 17.7% based on the latest recommendation from our consultant and the high prevalence of claims from new treatments. 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 11% over 2014-15 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 2015-16, 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 \$204,000 (8.5%). 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 123% to \$1,690,421. For 2014-15, the BOE payment was reduced by a prior contribution of \$756,000 which needs to be added back to the base budget amount. The required 90% contribution of ARC cost equals \$1,690,421. The budget will need to be increased by \$933,945 (123%) to fund this amount.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2015-16 this group has been reduced by \$365,233 mostly due to a reduction of \$500,000 in the 323 Pupil Services account where Special Education consultant costs have been moved to the Medicaid Grant.

For 2015-16, Trailblazers Alternative Middle School Program (\$520,047) and Stamford Academy (\$501,983) are included in the 321 Contracted Services Account.

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 and has been credited against 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, the City Department of Engineering (with the assistance of their consultant McEnergy) is 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 2014-15 levels with the Board of Education reducing the budget recommendation for Electricity by \$100,000.

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 141 vehicles and have added 2 new vehicles for 2015-16 for a total of 143. 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 after school transportation is funded through grant sources and has been removed from the operating budget request.

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on 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 2015-16 the number of out-of-district students is expected to increase by 5% and the tuition fees from the receiving schools is expected to increase by 4%. 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 \$4,100,000. The final budget of \$10,403,440 is an increase of \$1,410,440 from the 2014-15 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 2015-16 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 as follows:

| | Current Rate per Student <u>2014-15</u> | Proposed Rate per Student <u>2015-16</u> |
|--------------------|--|---|
| Elementary Schools | \$60 | \$ 60 |
| Middle Schools | \$75 | \$ 75 |
| High Schools | \$92 | \$ 92 |

| | | Board of Education Operating Budget February 10, 2015 | | | | |
|--------------|-----------------------------|--|-----------------------------|-------------------------------|-------------------------------|-----------------------------|
| | | Projected Enrollment | Current 13-14 PP | Projected 14-15 PP | Regular Allocation | Total Allocation |
| 02 | Davenport Ridge | 665 | \$ 60 | \$ 60 | \$39,900 | \$39,900 |
| 03 | Hart | 638 | \$ 60 | \$ 60 | \$38,280 | \$38,280 |
| 04 | Toquam | 719 | \$ 60 | \$ 60 | \$43,140 | \$43,140 |
| 05 | KT Murphy | 584 | \$ 60 | \$ 60 | \$35,040 | \$35,040 |
| 06 | Newfield | 674 | \$ 60 | \$ 60 | \$40,440 | \$40,440 |
| 07 | Northeast | 674 | \$ 60 | \$ 60 | \$40,440 | \$40,440 |
| 10 | Rogers International | 538 | \$ 60 | \$ 60 | \$32,280 | \$32,280 |
| 10 | Rogers (MS) | 277 | \$ 75 | \$ 75 | \$20,775 | \$20,775 |
| 11 | Roxbury | 614 | \$ 60 | \$ 60 | \$36,840 | \$36,840 |
| 13 | Springdale | 665 | \$ 60 | \$ 60 | \$39,900 | \$39,900 |
| 14 | Stark | 608 | \$ 60 | \$ 60 | \$36,480 | \$36,480 |
| 15 | Stillmeadow | 712 | \$ 60 | \$ 60 | \$42,720 | \$42,720 |
| 17 | Westover | 776 | \$ 60 | \$ 60 | \$46,560 | \$46,560 |
| 21 | Cloonan MS | 573 | \$ 75 | \$ 75 | \$42,975 | \$42,975 |
| 22 | Dolan MS | 514 | \$ 75 | \$ 75 | \$38,550 | \$38,550 |
| 23 | Turn of River MS | 575 | \$ 75 | \$ 75 | \$43,125 | \$43,125 |
| 24 | Scofield Magnet MS | 705 | \$ 75 | \$ 75 | \$52,875 | \$52,875 |
| 26 | Rippowam MS | 802 | \$ 75 | \$ 75 | \$60,150 | \$60,150 |
| 31 | Stamford HS | 1,759 | \$ 92 | \$ 92 | \$161,828 | \$161,828 |
| 32 | Westhill HS | 2,139 | \$ 92 | \$ 92 | \$196,788 | \$196,788 |
| 35 | AITE | 700 | \$ 92 | \$ 92 | \$64,400 | \$64,400 |
| Total | | 15,911 | | | \$1,144,290 | \$1,144,290 |

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 “top 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 \$46,700 was added to the budget for English Language Learners.

Gas and oil heat are also included in this section of the budget and are expected to remain close to 2014-15 levels. The estimates in this area were formulated in conjunction with the City Engineering Department.

Equipment (700)

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

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

| Obj | Description | 2014-15 Budget | 2015-16 Budget | \$Var | %Var | Reason |
|---|-------------------------------------|----------------------|----------------------|--------------------|--------------|--|
| 101 | Teacher Salary | \$111,501,693 | \$113,942,622 | \$2,440,929 | 2.19% | contract incr of 3.5% plus 4.8 positions |
| 102 | Administrative Certified | \$9,267,506 | \$9,205,280 | (\$62,226) | -0.67% | contract incr of 2.4%, addn of \$50K for Mental Health position, reduction of HR position \$144k |
| 104 | Teacher Extra Service | \$1,259,485 | \$1,172,338 | (\$87,147) | -6.92% | reduction for ES World Language Program |
| 105 | Class Coverage | \$50,000 | \$50,000 | \$0 | 0.00% | |
| 106 | Maternity Leave | \$100,000 | \$100,000 | \$0 | 0.00% | cover 1-2 interim contracts |
| 107 | Vacancy Savings | | | \$0 | | \$2.3m estimated savings from resignations, retirements, and leaves of absence was moved to the 101 Teacher Salary account |
| 108 | Mentor Stipends | \$50,000 | \$80,000 | \$30,000 | 60.00% | 115 first or second year teachers; stipend of \$695 per teacher |
| 109 | Substitutes | \$1,980,800 | \$2,035,740 | \$54,940 | 2.77% | based on trend |
| 110 | Retirement | \$1,892,916 | \$1,095,937 | (\$796,979) | -42.10% | Reduction in ERIP payout from 2010 |
| 111 | Long-Term Sick Leave | \$100,000 | \$100,000 | \$0 | 0.00% | cover 1-2 interim contracts |
| Total Certified Salaries and Wages | | \$126,202,400 | \$127,781,917 | \$1,579,517 | 1.25% | |
| 113 | Administration - Non Certified | \$770,495 | \$700,331 | (\$70,164) | -9.11% | contract estimate of 4.2%; CIO moved to grant fund |
| 114 | Clerical/Technical Salary | \$5,831,440 | \$6,117,599 | \$286,159 | 4.91% | contract estimate; same positions |
| 115 | Paraeducators | \$10,599,786 | \$10,295,866 | (\$303,920) | -2.87% | contract estimate; 14 less positions |
| 116 | Custodial/Mechanical Salary | \$9,499,997 | \$9,946,246 | \$446,249 | 4.70% | contract estimate; same positions |
| 117 | Other Salary | \$1,864,238 | \$1,905,853 | \$41,615 | 2.23% | mostly security workers; contract estimate; reduction of .5 position |
| 120 | Temporary Part-Time Salary | \$1,419,200 | \$1,539,500 | \$120,300 | 8.48% | \$92k increase in Adult Ed. from prior year budget reduction |
| 121 | Custodial/Mechanical Overtime | \$1,242,000 | \$1,327,000 | \$85,000 | 6.84% | based on trend; \$40k for HS bands |
| 122 | Clerical Overtime | \$61,700 | \$92,062 | \$30,362 | 49.21% | based on trend |
| 123 | Police and Fire Overtime | \$101,719 | \$116,219 | \$14,500 | 14.25% | based on trend |
| Total Non-Certified Salaries and Wages | | \$31,390,575 | \$32,040,676 | \$650,101 | 2.07% | |
| 200 | Employee Benefits | | | | | |
| 201 | Clothing/Tool Allowance | \$175,000 | \$175,000 | \$0 | 0.00% | contractual item |
| 202 | Health/Hospital Insurance | \$34,711,850 | \$36,184,635 | \$1,472,785 | 4.24% | see Section 10 for details |
| 207 | Social Security | \$3,300,000 | \$3,375,000 | \$75,000 | 2.27% | based on trend |
| 208 | Unemployment Insurance | \$200,000 | \$175,000 | (\$25,000) | -12.50% | based on trend |
| 215 | Tuition Reimbursement | \$150,000 | \$166,000 | \$16,000 | 10.67% | contractual item for teachers and administrators |
| 216 | Childcare Reimbursement | \$30,000 | \$30,000 | \$0 | 0.00% | contractual item for teachers |
| 230 | Pension | \$2,401,000 | \$2,604,800 | \$203,800 | 8.49% | 4.3% increase from H&H actuary, plus \$100k for security workers |
| 231 | Other Post Retirement Benefits-OPEB | \$756,476 | \$1,690,421 | \$933,945 | 123.46% | increase ARC to 90% funding; 2014-15 budget low due to prepayment |
| 260 | Worker's Compensation | \$1,530,276 | \$1,807,368 | \$277,092 | 18.11% | estimate from City Risk Management |
| Total Employee Benefits | | \$43,254,602 | \$46,208,224 | \$2,953,622 | 6.83% | |

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

| Obj | Description | 2014-15 Budget | 2015-16 Budget | \$Var | % Var | Reason |
|---|---------------------------------------|---------------------|---------------------|--------------------|---------------|---|
| 321 | Contracted Services | \$3,563,941 | \$3,838,008 | \$274,067 | 7.69% | Incr in maintenance contract; \$36k for Sara buttons |
| 322 | Instructional Program Improvement | \$373,878 | \$378,578 | \$4,700 | 1.26% | based on trend |
| 323 | Pupil Services | \$4,425,572 | \$3,925,572 | (\$500,000) | -11.30% | \$500k through Medicaid Grant |
| 324 | Legal Services | \$460,000 | \$550,000 | \$90,000 | 19.57% | based on trend |
| 330 | Other Professional and Technical Svcs | \$394,500 | \$160,500 | (\$234,000) | -59.32% | Reduce Magnet Program marketing \$50k; reallocate Mental Health budget \$180k to other accounts |
| Total Educational, Rehabilitative, and Legal Ser | | \$9,217,891 | \$8,852,658 | (\$365,233) | -3.96% | |
| 400 | Building Upkeep and Repairs | | | | | |
| 411 | Electricity | \$3,339,737 | \$3,456,820 | \$117,083 | 3.51% | estimate from city engineering; \$100k BOE reduction |
| 412 | Gas - Non heat | \$103,000 | \$102,450 | (\$550) | -0.53% | based on trend |
| 413 | Water | \$322,750 | \$322,750 | \$0 | 0.00% | estimate from city engineering |
| 420 | Repair, Maintenance, and Cleaning | \$1,183,775 | \$1,184,550 | \$775 | 0.07% | includes \$200k credit from School Building Use Fund |
| 440 | Rentals | \$302,781 | \$313,004 | \$10,223 | 3.38% | \$4k - enrollment; \$3k Adult Ed; \$4k STEM Fest |
| 450 | Construction Service | \$175,000 | \$175,000 | \$0 | 0.00% | keep level |
| 452 | Grounds Maintenance | \$65,000 | \$65,000 | \$0 | 0.00% | based on trend |
| Total Building Upkeep and Repair | | \$5,492,043 | \$5,619,574 | \$127,531 | 2.32% | |
| 510 | Student Transportation Services | \$14,949,433 | \$15,278,429 | \$328,996 | 2.20% | estimate of 2.5% ; incr 2 buses for growth and private schools |
| 511 | Field Trips | \$122,530 | \$130,680 | \$8,150 | 6.65% | \$5k incr - HS athletics; \$3k STEM Fest |
| 520 | Insurance Allocation | \$1,282,432 | \$1,093,530 | (\$188,902) | -14.73% | estimate from City Risk Management |
| 530 | Telephone | \$380,000 | \$400,000 | \$20,000 | 5.26% | based on trend |
| 531 | Postage | \$191,352 | \$184,352 | (\$7,000) | -3.66% | based on trend |
| 540 | Advertising | \$42,500 | \$42,500 | \$0 | 0.00% | keep level |
| 541 | Recruitment and Retention | \$22,600 | \$22,600 | \$0 | 0.00% | keep level |
| 550 | Printing | \$634,407 | \$633,607 | (\$800) | -0.13% | based on trend |
| 560 | Tuitions | \$8,993,000 | \$10,403,440 | \$1,410,440 | 15.68% | cy trend 3% ; cost incr 4%; incr in students 5%; state revenue \$4.1m |
| 580 | Professional Development | \$190,275 | \$184,467 | (\$5,808) | -3.05% | slight reduction |
| 581 | In-District Travel | \$15,414 | \$15,914 | \$500 | 3.24% | based on trend |
| 590 | Other Purchased Services | \$490,000 | \$490,000 | \$0 | 0.00% | internet feed; keep level |
| Total Transportation, Out-District Tuition, & Ot | | \$27,313,943 | \$28,879,519 | \$1,565,576 | 5.73% | |

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

| Obj | Description | 2014-15 Budget | 2015-16 Budget | \$Var | %Var | Reason |
|---|-----------------------------|----------------------|----------------------|--------------------|---------------|---|
| 611 | Instructional Supplies | \$1,290,991 | \$1,387,408 | \$96,417 | 7.47% | incl \$59k for copy paper |
| 613 | Maintenance Supplies | \$348,237 | \$348,237 | \$0 | 0.00% | keep level |
| 621 | Gas Heat | \$1,292,165 | \$1,199,200 | (\$92,965) | -7.19% | estimate from city engineering; assumes normal winter |
| 624 | Oil Heat | \$65,000 | \$65,000 | \$0 | 0.00% | estimate from city engineering |
| 626 | Gasoline | \$61,000 | \$61,000 | \$0 | 0.00% | based on trend |
| 629 | Bus Fuel | \$1,175,000 | \$1,005,000 | (\$170,000) | -14.47% | reduction in price from \$3.17 to \$2.64 per gallon |
| 641 | Texts/Workbooks | \$323,246 | \$365,471 | \$42,225 | 13.06% | \$70k for AP Science texts >10 yrs old |
| 642 | Library Books/Periodicals | \$55,321 | \$45,884 | (\$9,437) | -17.06% | slight decrease anticipated |
| 643 | Computer and AV Materials | \$478,775 | \$652,715 | \$173,940 | 36.33% | incr in software maintenance fees for Naviance, Pearson hosting and Power School, Info Snap, Elevations |
| 690 | Office Supplies | \$100,374 | \$101,663 | \$1,289 | 1.28% | based on trend |
| 691 | Other Supplies | \$49,800 | \$46,800 | (\$3,000) | -6.02% | based on trend |
| Total Supplies, Materials, and Heating Fuels | | \$5,239,909 | \$5,278,378 | \$38,469 | 0.73% | |
| 730 | Instructional Equipment | \$216,138 | \$199,768 | (\$16,370) | -7.57% | based on trend; reduction in speech&language |
| 739 | Non-Instructional Equipment | \$112,800 | \$107,800 | (\$5,000) | -4.43% | based on trend |
| Total Equipment | | \$328,938 | \$307,568 | (\$21,370) | -6.50% | |
| 890 | Dues and Fees | \$133,915 | \$144,908 | \$10,993 | 8.21% | based on trend incl CABE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, plus others |
| Total Dues and Fees | | \$133,915 | \$144,908 | \$10,993 | 8.21% | |
| Total Operating Budget | | \$248,574,216 | \$255,113,422 | \$6,539,206 | 2.63% | |

Board of Education Operating Budget – May 26, 2015

Percentage Increase

| | \$ | Staffing | % |
|-----------------------------------|-----------------------|----------------|--------------|
| Current Budget | \$ 248,574,216 | 2,050.8 | |
| Contractual Obligations | \$ 12,225,483 | | 4.92% |
| Staffing Increases | \$ 2,022,000 | 28.4 | 0.81% |
| Program Needs | \$ 365,002 | | 0.15% |
| Budget Trends | \$ 416,034 | | 0.17% |
| | \$ 15,028,519 | | 6.05% |
| Sav/Reductions -Non Staff | \$ (6,224,655) | | -2.50% |
| Position Reductions -Staff | \$ (2,264,658) | (38.3) | -0.91% |
| | \$ (8,489,313) | | -3.42% |
| | \$ 255,113,422 | 2,040.9 | 2.63% |

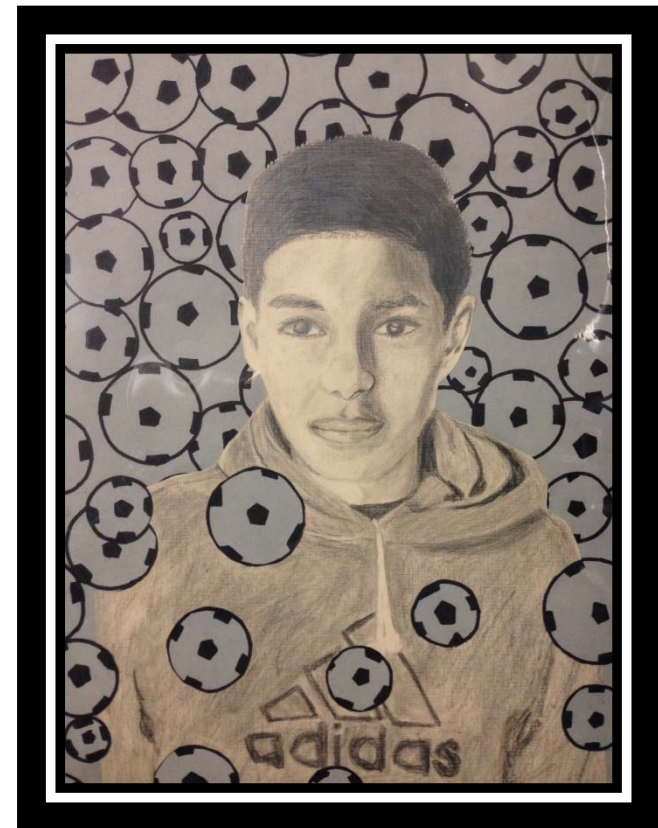
Natalie Jean Felix
Westover School – Grade 5



Student Enrollment

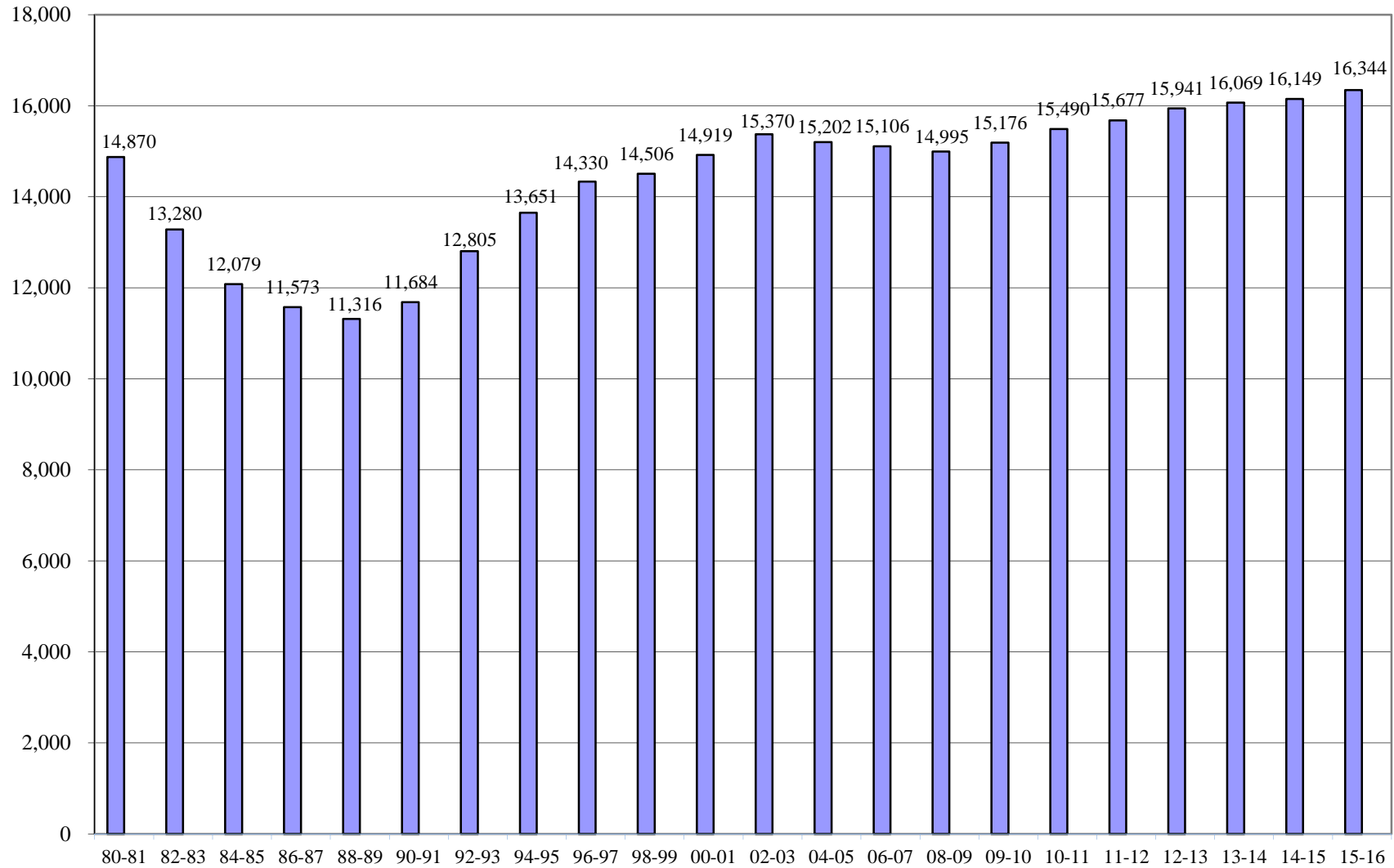


Hailey Braverman
Northeast School – Grade 3



Westhill High School

Stamford Public Schools
Enrollment Actual for 1980 - 2014 and Projected Enrollment for 2015-16
Grades PreK - 12



Actual

- Notes:**
1. All enrollment data (actual and projected) are as of October 1st.
 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.

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2010-11 to 2014-15 and Projected 2015-16

| | Actual 2010-11 | Actual 2011-12 | Actual 2012-13 | Actual 2013-14 | Actual 2014-15 | Projected 2015-16 | Change Actual 2014-15 to Projected 2015-16 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|--|
| Elementary School | 7,266 | 7,412 | 7,641 | 7,644 | 7,713 | 7,867 | 154 |
| Middle School | 3,170 | 3,183 | 3,258 | 3,318 | 3,447 | 3,446 | (1) |
| High School | 4,704 | 4,742 | 4,674 | 4,672 | 4,582 | 4,598 | 16 |
| Pre-Kindergarten | 79 | 91 | 121 | 182 | 162 | 188 | 26 |
| Sub Total District | 15,219 | 15,428 | 15,694 | 15,816 | 15,904 | 16,099 | 195 |
| Out of District Placement | 151 | 147 | 143 | 147 | 148 | 148 | 0 |
| Home Instruction/ARTS Program | 120 | 102 | 104 | 106 | 97 | 97 | 0 |
| Total School Enrollment | 15,490 | 15,677 | 15,941 | 16,069 | 16,149 | 16,344 | 195 |

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.

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Elementary Enrollment by School: Actual 2010-11 to 2014-15 and Projected 2015-16

| | Actual 2010-11 | Actual 2011-12 | Actual 2012-13 | Actual 2013-14 | Actual 2014-15 | Projected 2015-16 | Change Actual 2014-15 to Projected 2015-16 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|--|
| Davenport | 559 | 538 | 544 | 558 | 627 | 665 | 38 |
| Hart | 505 | 555 | 586 | 607 | 654 | 638 | (16) |
| Toquam | 624 | 648 | 680 | 683 | 709 | 719 | 10 |
| K. T. Murphy | 541 | 531 | 560 | 526 | 553 | 584 | 31 |
| Newfield | 644 | 689 | 691 | 706 | 655 | 674 | 19 |
| Northeast | 729 | 690 | 685 | 663 | 685 | 674 | (11) |
| Rogers | 574 | 559 | 566 | 545 | 536 | 538 | 2 |
| Roxbury | 659 | 646 | 646 | 646 | 614 | 614 | 0 |
| Springdale | 587 | 619 | 657 | 708 | 683 | 665 | (18) |
| Stark | 533 | 570 | 613 | 621 | 603 | 608 | 5 |
| Stillmeadow | 595 | 659 | 700 | 692 | 673 | 712 | 39 |
| Westover | 716 | 708 | 713 | 689 | 721 | 776 | 55 |
| Sub Total | 7,266 | 7,412 | 7,641 | 7,644 | 7,713 | 7,867 | 154 |
| Pre-Kindergarten | 79 | 91 | 121 | 182 | 162 | 188 | 26 |
| Home Instruction | | | 1 | | | | 0 |
| Total Elementary | 7,345 | 7,503 | 7,763 | 7,826 | 7,875 | 8,055 | 180 |

Notes:

1. Special Education and Bilingual Program students are counted in their schools.
2. The estimated 277 sixth, seventh and eighth graders at Rogers are included in middle school counts, not in the elementary counts.

Middle School Enrollment by School: Actual 2010-11 to 2014-15 and Projected 2015-16

| | Actual 2010-11 | Actual 2011-12 | Actual 2012-13 | Actual 2013-14 | Actual 2014-15 | Projected 2015-16 | Change Actual 2014-15 to Projected 2015-16 |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|--|
| Cloonan | 598 | 577 | 598 | 623 | 616 | 573 | (43) |
| Dolan | 552 | 528 | 532 | 571 | 533 | 514 | (19) |
| Turn of River | 573 | 558 | 583 | 549 | 610 | 575 | (35) |
| Scofield | 631 | 628 | 627 | 626 | 670 | 705 | 35 |
| Rippowam | 642 | 648 | 657 | 690 | 753 | 802 | 49 |
| Rogers | 174 | 244 | 261 | 259 | 265 | 277 | 12 |
| Sub Total | 3,170 | 3,183 | 3,258 | 3,318 | 3,447 | 3,446 | (1) |
| Home Instruction/ARTS Program | 6 | 4 | 1 | 0 | 0 | 0 | 0 |
| Total Middle | 3,176 | 3,187 | 3,259 | 3,318 | 3,447 | 3,446 | (1) |

Notes:

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

High School Enrollment By School: Actual 2010-11 to 2014-15 and Projected 2015-16

| | Actual 2009-10 | Actual 2010-11 | Actual 2011-12 | Actual 2012-13 | Actual 2013-14 | Actual 2014-15 | Projected 2015-16 | Change Actual 2014-15 to Projected 2015-16 |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|--|
| Stamford | 1,704 | 1,778 | 1,821 | 1,899 | 1,865 | 1,786 | 1,759 | (27) |
| Westhill | 2,227 | 2,248 | 2,229 | 2,091 | 2,111 | 2,103 | 2,139 | 36 |
| AITE | 675 | 678 | 692 | 684 | 696 | 693 | 700 | 7 |
| Subtotal High School | 4,606 | 4,704 | 4,742 | 4,674 | 4,672 | 4,582 | 4,598 | 16 |
| Home Instruction/ARTS Program | 89 | 113 | 98 | 102 | 106 | 97 | 97 | 0 |
| Total High School | 4,695 | 4,817 | 4,840 | 4,776 | 4,778 | 4,679 | 4,695 | 16 |

Notes:

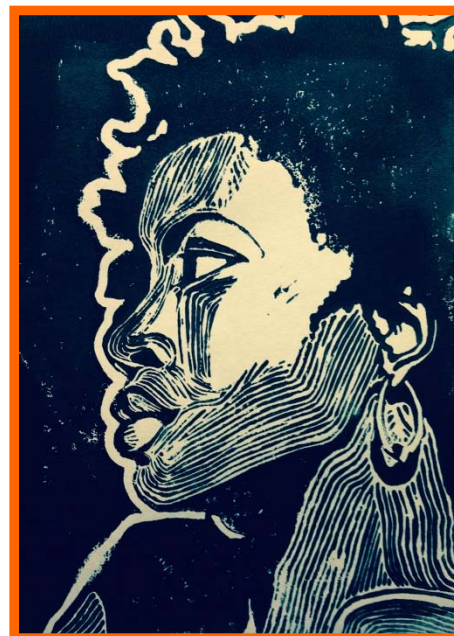
1. Enrollment at AITE and the Westhill Vocational Agriculture Program includes out-of-town students.



Rogers School – Grade 1



Alanna Harper
Newfield School – Grade 2



Stamford High School

Human Resources

**2015-16 HUMAN RESOURCES BUDGET
STAMFORD PUBLIC SCHOOLS**

| Object | | 2010-11 Actual | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2014-15 Adjusted | 2015-16 Approved | Variance +/- |
|--------|--------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|-----------------|
| 101 | Teachers | 1,261.7 | 1,264.2 | 1,284.7 | 1,318.6 | 1,353.6 | 1,354.5 | 1,359.3 | 4.8 |
| 102 | Administrative | 69.0 | 63.0 | 63.0 | 60.4 | 59.9 | 58.9 | 58.7 | (0.2) |
| | Total Certified | 1,330.7 | 1,327.2 | 1,347.7 | 1,379.0 | 1,413.5 | 1,413.4 | 1,418.0 | 4.6 |
| 113 | Administrative - Non Certified | 6.0 | 7.1 | 6.4 | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 |
| 114 | Clerical | 78.4 | 78.4 | 78.4 | 78.4 | 80.4 | 80.4 | 80.4 | 0.0 |
| 115 | Paraeducators | 286.6 | 300.6 | 321.0 | 339.0 | 356.0 | 359.0 | 345.0 | (14.0) |
| 116 | Custodial/Mechanics | 168.5 | 153.0 | 153.0 | 151.0 | 154.0 | 154.0 | 154.0 | 0.0 |
| 117 | Other | 38.0 | 38.0 | 38.0 | 37.0 | 37.0 | 37.0 | 36.5 | (0.5) |
| | Total Non-Certified | 577.5 | 577.1 | 596.8 | 612.4 | 634.4 | 637.4 | 622.9 | (14.5) |
| | Total Operating Budget | 1,908.2 | 1,904.3 | 1,944.5 | 1,991.4 | 2,047.9 | 2,050.8 | 2,040.9 | (9.9) |
| 101 | Teachers | 145.9 | 130.5 | 114.7 | 115.7 | 114.1 | 115.2 | 111.2 | (4.0) |
| 102 | Administrative | 5.0 | 5.0 | 5.0 | 4.6 | 5.6 | 4.6 | 4.6 | 0.0 |
| | Total Certified | 150.9 | 135.5 | 119.7 | 120.3 | 119.7 | 119.8 | 115.8 | (4.0) |
| 113 | Administrative - Non Certified | 2.0 | 0.9 | 0.6 | 1.5 | 1.0 | 2.0 | 2.0 | 0.0 |
| 114 | Clerical | 3.2 | 2.3 | 2.3 | 2.3 | 3.3 | 3.3 | 3.3 | 0.0 |
| 115 | Paraeducators | 56.0 | 39.0 | 32.0 | 34.0 | 37.0 | 38.0 | 53.0 | 15.0 |
| 117 | Other | | | | | | | | 0.0 |
| | Total Non-Certified | 61.2 | 42.2 | 34.9 | 37.8 | 41.3 | 43.3 | 58.3 | 15.0 |
| | Total Grants Budget | 212.1 | 177.7 | 154.6 | 158.1 | 161.0 | 163.1 | 174.1 | 11.0 |
| 101 | Teachers | 1,407.6 | 1,394.7 | 1,399.4 | 1,434.3 | 1,467.7 | 1,469.7 | 1,470.5 | 0.8 |
| 102 | Administrative | 74.0 | 68.0 | 68.0 | 65.0 | 65.5 | 63.5 | 63.3 | (0.2) |
| | Total Certified | 1,481.6 | 1,462.7 | 1,467.4 | 1,499.3 | 1,533.2 | 1,533.2 | 1,533.8 | 0.6 |
| 113 | Administrative - Non Certified | 8.0 | 8.0 | 7.0 | 8.5 | 8.0 | 9.0 | 9.0 | 0.0 |
| 114 | Clerical | 81.6 | 80.7 | 80.7 | 80.7 | 83.7 | 83.7 | 83.7 | 0.0 |
| 115 | Paraeducators | 342.6 | 339.6 | 353.0 | 373.0 | 393.0 | 397.0 | 398.0 | 1.0 |
| 116 | Custodial/Mechanics | 168.5 | 153.0 | 153.0 | 151.0 | 154.0 | 154.0 | 154.0 | 0.0 |
| 117 | Other | 38.0 | 38.0 | 38.0 | 37.0 | 37.0 | 37.0 | 36.5 | (0.5) |
| | Total Non-Certified | 638.7 | 619.3 | 631.7 | 650.2 | 675.7 | 680.7 | 681.2 | 0.5 |
| | Total System Budget | 2,120.3 | 2,082.0 | 2,099.1 | 2,149.5 | 2,208.9 | 2,213.9 | 2,215.0 | 1.1 |

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Operating and Grants Budget Positions - Additions/Reductions ()

| No. | Object | 2014-15 Positions | Elementary | IDEA Grant | Medicaid Grant | Admin Intern | Math Support | Sco/Rip 5th & 6th | ELL Teachers | Pupil Services | Middle School | Secondary Science | TOSA's | Special Education | Contingency | New School | 2015-16 Positions | Change |
|-------------------------------|-----------------------|----------------------|---------------|---------------|-------------------|-----------------|-----------------|----------------------|-----------------|-------------------|------------------|----------------------|--------------|----------------------|-------------|---------------|----------------------|--------------|
| 101 | Teachers | 1,354.5 | (7.6) | 4.0 | | 2.0 | (4.0) | 4.4 | 4.0 | 1.0 | (2.0) | (1.0) | (2.0) | 4.0 | 2.0 | | 1,359.3 | 4.8 |
| 102 | Administrative | 58.9 | | | | | | | | | | | | | | (0.2) | 58.7 | (0.2) |
| 113 | Admin - Non Certified | 7.0 | | | | | | | | | | | | | | | 7.0 | 0.0 |
| 114 | Clerical | 80.4 | | | | | | | | | | | | | | | 80.4 | 0.0 |
| 115 | Paraeducators | 359.0 | (14.0) | | | | | | | | | (2.0) | | 2.0 | | | 345.0 | (14.0) |
| 116 | Custodial/Mechanics | 154.0 | | | | | | | | | | | | | | | 154.0 | 0.0 |
| 117 | Other | 37.0 | | | | | | | | (0.5) | | | | | | | 36.5 | (0.5) |
| Total Operating Budget | | 2,050.8 | (21.6) | 4.0 | 0.0 | 2.0 | (4.0) | 4.4 | 4.0 | 0.5 | (2.0) | (3.0) | (2.0) | 6.0 | 2.0 | (0.2) | 2,040.9 | (9.9) |
| 101 | Teachers | 115.2 | | (4.0) | | | | | | | | | | | | | 111.2 | (4.0) |
| 102 | Administrative | 4.6 | | | | | | | | | | | | | | | 4.6 | 0.0 |
| 113 | Admin - Non Certified | 2.0 | | | | | | | | | | | | | | | 2.0 | 0.0 |
| 114 | Clerical | 3.3 | | | | | | | | | | | | | | | 3.3 | 0.0 |
| 115 | Paraeducators | 38.0 | | 7.0 | 8.0 | | | | | | | | | | | | 53.0 | 15.0 |
| 117 | Other | | | | | | | | | | | | | | | | 0.0 | |
| Total Grants Budget | | 163.1 | 0.0 | | | | 0.0 | | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | 174.1 | 11.0 |
| Total System Budget | | 2,213.9 | (21.6) | | | | (4.0) | | 4.0 | 0.5 | | (3.0) | | 6.0 | | (0.2) | 2,215.0 | 1.1 |

Stamford Public Schools
2015-16 Position Budget Additions/Reductions ()

Superintendent's request 1/12/15
BOE approved
Final Budget

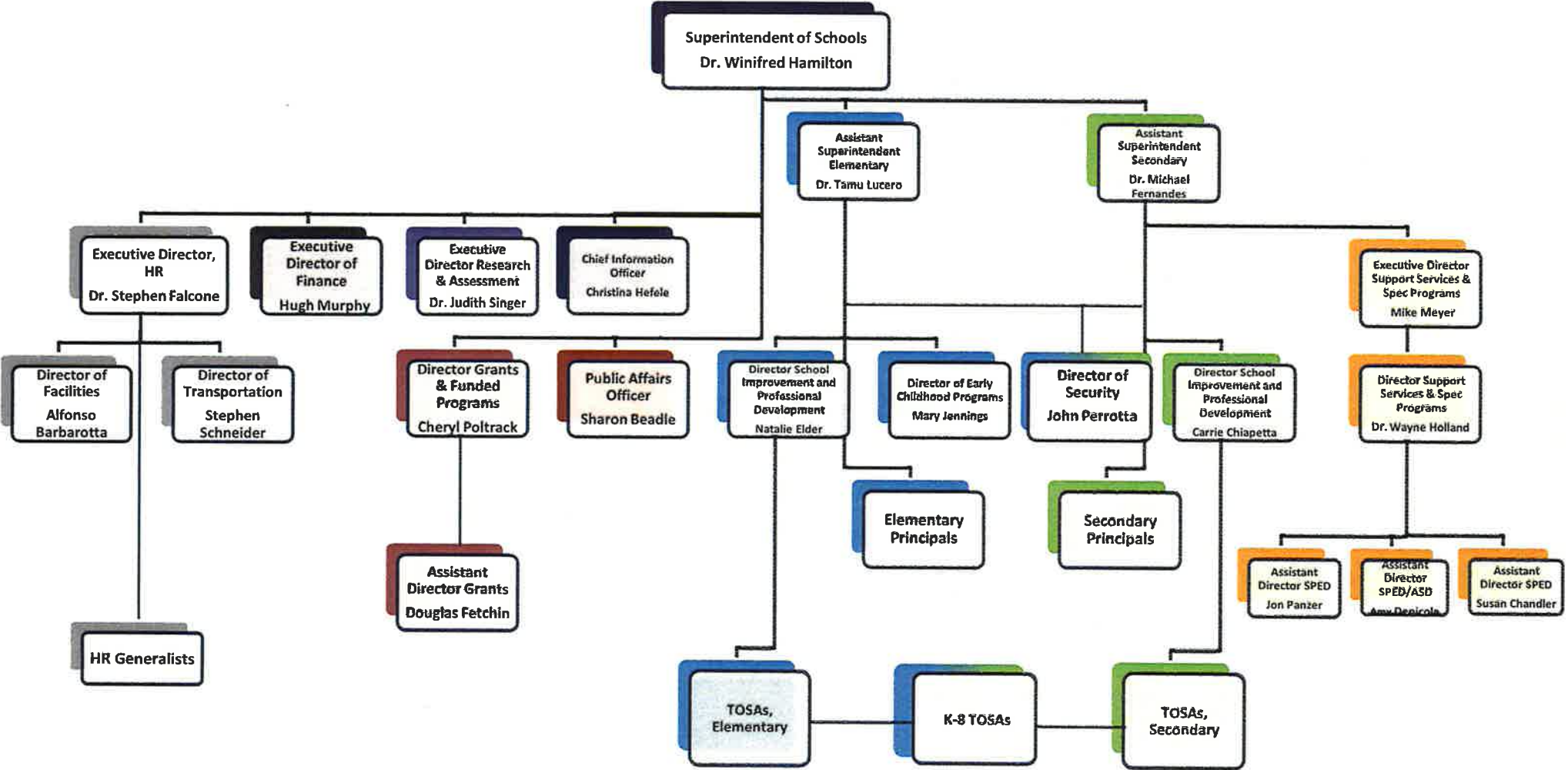
| No. | Object | Operating Budget | Grant Budget | Total Budget |
|-----|--|------------------|--------------|----------------|
| 101 | Teachers - adjusted budget 2014-15 | 1,354.5 | 115.2 | 1,469.7 |
| | Elementary positions due to enrollment: Davenport +2, Newfield -1, Northeast (Classroom & Bilingual) +2, Roxbury -3, Springdale +1, Stark -1, Stillmeadow +1, Westover +1 | 2.0 | | 2.0 |
| | ELL Program support: Stamford High +1, Westhill +1, District-wide +2 | 4.0 | | 4.0 |
| | Special Education positions due to IEP requirements: KT Murphy -1, Newfield +1, Rogers -1, Roxbury +1, Stark +1, Westover +1 | 2.0 | | 2.0 |
| | Trauma Support Specialist for Mental Health Program | 1.0 | | 1.0 |
| | Elementary Specialists - Davenport Music .4, Westover Dance or Drama teacher | 1.4 | | 1.4 |
| | Middle School Specialists (to accommodate grade 5 students)- Scofield +2, Rippowam +1 | 3.0 | | 3.0 |
| | Middle School Specialists: Scofield Technology +1, Scofield Exploratory +.5, Scofield Art +1, Rippowam Art +.5 | 3.0 | | 3.0 |
| | Contingency Positions - Regular Ed +2 | 2.0 | | 2.0 |
| | Contingency Positions - Special Education +2 | 2.0 | | 2.0 |
| | Elementary World Language | (2.0) | | (2.0) |
| | Transfer Physical Education teacher (.6) from ARTS Program to Rippowam | | | - |
| | Reduce district-wide TOSA: Language Arts and Math | (2.0) | | (2.0) |
| | Reduce secondary positions: Dolan Language Arts -1, Stamford High Science -1, Cloonan In-School Suspension -1 | (3.0) | | (3.0) |
| | Reduce vacant Magnet position - Rogers | (1.0) | | (1.0) |
| | Add Administrative Intern (.5 Westover, .5 Northeast) | 1.0 | | 1.0 |
| | Reduce Elementary Teachers (Toquam, KT Murphy, Newfield, Springdale, Stark, Westover and 2 at Northeast) | (8.0) | | (8.0) |
| | Reclass SRBI teachers from Grant to Operating | 4.0 | (4.0) | - |
| | Reduce Middle School Math Support Specialists (Cloonan, Dolan, TOR, Rippowam) | (4.0) | | (4.0) |
| | Reduce Technology at Scofield | (1.0) | | (1.0) |
| | Reduce Music at Scofield | (0.6) | | (0.6) |
| | Add Administrative Intern Hart | 1.0 | | 1.0 |
| | Teacher Budget 2015-16 | 1,359.3 | 111.2 | 1,470.5 |
| 102 | Administrator- adjusted budget 2014-15 | 58.9 | 4.6 | 63.5 |
| | Reduce New School Principal | (0.2) | | (0.2) |

Stamford Public Schools
2015-16 Position Budget Additions/Reductions ()

Superintendent's request 1/12/15
BOE approved
Final Budget

| No. | Object | Operating Budget | Grant Budget | Total Budget |
|-----|--|---------------------|-----------------|-----------------|
| | Administrative Budget 2015-16 | 58.7 | 4.6 | 63.3 |
| 113 | Administrative - Non Certified - adjusted budget 2014-15 | 7.0 | 2.0 | 9.0 |
| | Admin Non-Cert. Budget 2015-16 | 7.0 | 2.0 | 9.0 |
| 114 | Clerical- adjusted budget 2014-15 | 80.4 | 3.3 | 83.7 |
| | Clerical Budget 2015-16 | 80.4 | 3.3 | 83.7 |
| 115 | Paraeducators- adjusted budget 2014-15 | 359.0 | 38.0 | 397.0 |
| | Reduce building-wide Paras- Elementary Schools | (12.0) | | (12.0) |
| | Reallocate Kindergarten Paras based on Kindergarten sections: Hart -1, Northeast +1, Roxbury -1, Springdale +1, Stark -1, Stillmeadow +1 | 0.0 | | 0.0 |
| | Add full-time Paras to cover part-time Special Education Para responsibilities | 15.0 | | 15.0 |
| | Contingency for Special Education Paras | 2.0 | | 2.0 |
| | Reduce High School Science Paras | (2.0) | | (2.0) |
| | Reduce Elementary Science Paras | (2.0) | | (2.0) |
| | Reclass Special Education Paras to Grants (7 IDEA, 8 Medicaid) | (15.0) | 15.0 | - |
| | Paraeducators Budget 2015-16 | 345.0 | 53.0 | 398.0 |
| 116 | Custodial/Mechanics- adjusted budget 2014-15 | 154.0 | | 154.0 |
| | Custodial/Mechanic Budget 2015-16 | 154.0 | 0.0 | 154.0 |
| 117 | Other- adjusted budget 2014-15 | 37.0 | | 37.0 |
| | Reduce Full Time Employee to Part-Time | (0.5) | | (0.5) |
| | Other Budget 2015-16 | 36.5 | 0.0 | 36.5 |
| | Total BOE Budget 2015-16 | 2,040.9 | 174.1 | 2,215.0 |
| | Changes from 2014-15 Budget | (9.9) | 11.0 | 1.1 |

Stamford Public Schools
Organization Chart – 2014-15
August 18, 2014





Logan Wood
Dolan Middle School – Grade 8

Aliya Begum
Roxbury School – Grade 4



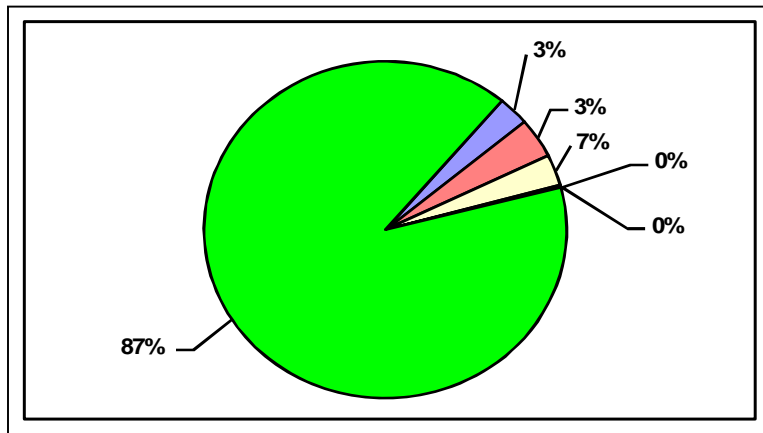
Revenue



Kaitlyn Pepa
Davenport Ridge School – Grade 4

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

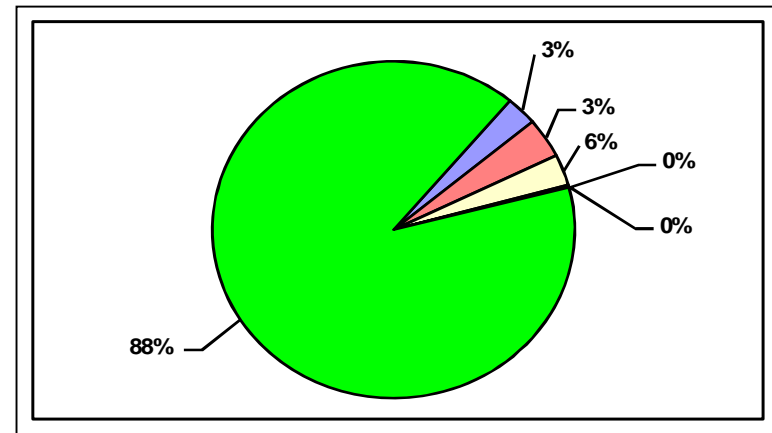
2014-15



| | | |
|------------------------------------|-------------|-------|
| City of Stamford- Operating Budget | 240,173,073 | 87.0% |
| State Grants | 18,064,451 | 6.5% |
| Federal Grants | 8,825,017 | 3.2% |
| State Entitlements | 8,299,143 | 3.0% |
| Private and Other Grants | 657,325 | 0.2% |
| Other Income | 102,000 | 0.0% |

| | | |
|--------------------------------|-------------|--------|
| Total Operating & Grant Budget | 276,121,009 | 100.0% |
|--------------------------------|-------------|--------|

2015-16

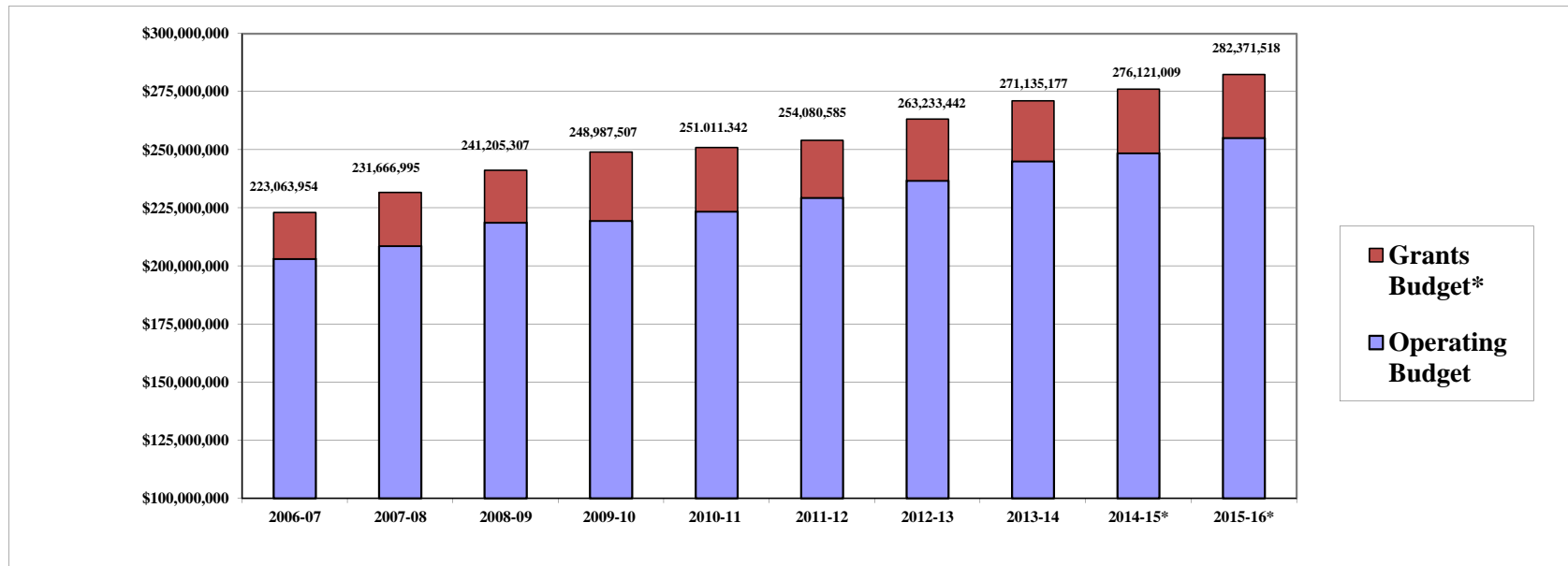


| | | |
|------------------------------------|-------------|-------|
| City of Stamford- Operating Budget | 246,727,547 | 87.4% |
| State Grants | 17,661,772 | 6.3% |
| Federal Grants | 9,438,352 | 3.3% |
| State Entitlements | 8,283,875 | 2.9% |
| Private and Other Grants | 157,972 | 0.1% |
| Other Income | 102,000 | 0.0% |

| | | |
|--------------------------------|-------------|--------|
| Total Operating & Grant Budget | 282,371,518 | 100.0% |
|--------------------------------|-------------|--------|

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

REVENUE BY SOURCE



| | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15* | 2015-16* |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Operating Budget | 203,056,708 | 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 |
| Grants Budget* | 20,007,246 | 23,134,446 | 22,596,131 | 29,579,361 | 27,629,139 | 24,804,637 | 26,516,284 | 26,062,218 | 27,546,793 | 27,258,096 |
| Total | 223,063,954 | 231,666,995 | 241,205,307 | 248,987,507 | 251,011,342 | 254,080,585 | 263,233,442 | 271,135,177 | 276,121,009 | 282,371,518 |

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

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
GENERAL FUND REVENUE TO CITY OF STAMFORD

| | 2009-10 Actual | 2010-11* Actual | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15** Estimated | 2015-16** Estimated |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| REVENUE STATE OF CONNECTICUT | | | | | | | |
| Education Cost Sharing*** | \$6,726,009 | \$6,829,298 | \$8,066,574 | \$7,894,337 | \$7,925,459 | \$7,978,877 | \$7,978,877 |
| Public Transportation | \$132,417 | \$775,482 | \$75,457 | \$54,217 | \$78,927 | \$95,468 | \$90,000 |
| Non-Public Transportation | \$31,040 | \$401,870 | \$43,441 | \$30,892 | \$52,488 | \$69,800 | \$60,000 |
| Special Education Equity | \$48,132 | \$48,132 | \$48,132 | | | | |
| Vocational Agriculture Operating Grant**** | \$90,433 | \$111,035 | \$110,464 | \$154,998 | \$154,998 | \$154,998 | \$154,998 |
| TOTAL STATE REVENUE | \$7,028,031 | \$8,165,817 | \$8,344,068 | \$8,134,444 | \$8,211,872 | \$8,299,143 | \$8,283,875 |

OTHER REVENUE

| | | | | | | | |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Tuitions | \$99,316 | \$55,320 | \$49,983 | \$101,874 | \$120,769 | \$100,000 | \$100,000 |
| Miscellaneous | \$495 | \$6,057 | \$2,908 | \$415 | \$205 | \$2,000 | \$2,000 |
| TOTAL OTHER REVENUE | \$99,811 | \$61,377 | \$52,891 | \$102,289 | \$120,974 | \$102,000 | \$102,000 |
| TOTAL REVENUE | \$7,127,842 | \$8,227,194 | \$8,396,959 | \$8,236,733 | \$8,332,846 | \$8,401,143 | \$8,385,875 |
| TOTAL OPERATING BUDGET | \$219,408,146 | \$223,382,203 | \$229,275,948 | \$236,717,158 | \$245,072,959 | \$248,574,216 | \$255,113,422 |
| NET COST TO CITY | \$212,280,304 | \$215,155,009 | \$220,878,989 | \$228,480,425 | \$236,740,113 | \$240,173,073 | \$246,727,547 |

*= 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 \$199,169 which is shown in Section 9 as "Grant Revenue"

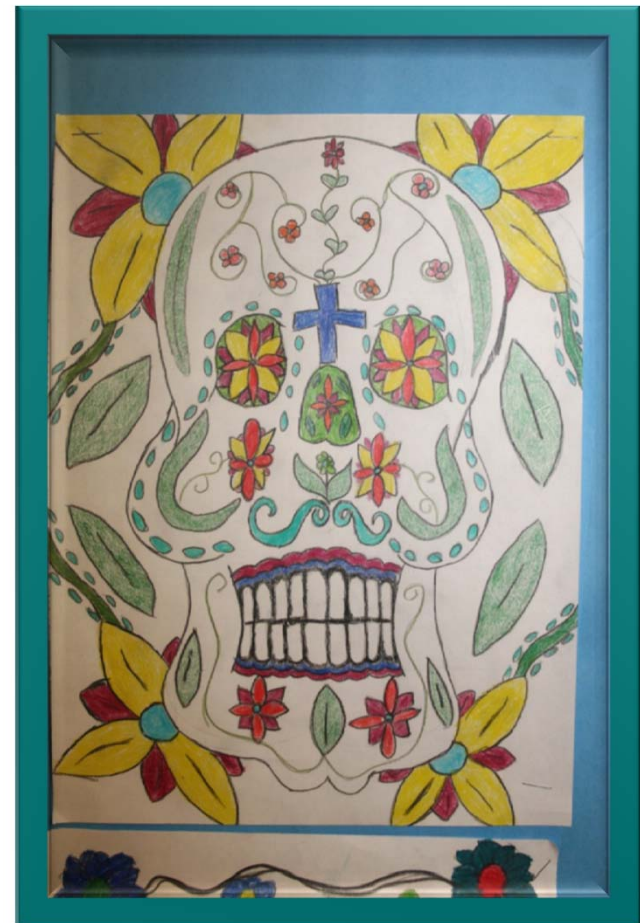


Carla Gonzalez
AITE – Grade 12

Expenditures



Marcio Lopez-Rubi
Hart School – Grade 1



Natalie Jean Felix
Rippowam Middle School – Grade 6

Program Codes – 2015-16

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 Language Learners
29 Alternate Routes to Success
64 Early Learning - Pre-Kindergarten

Support Programs

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

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 01 Magnet Program

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|-----------|
| 101 | Teachers | 24.6 | 25.6 | 26.1 | 0.5 | see below |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | 5.0 | 4.0 | 4.0 | 0.0 | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 29.6 | 29.6 | 30.1 | 0.5 | |

Program Description & Program Goals:

The **Magnet Schools Program** provides a choice of programs at Hart, Rogers, Toquam, and Westover on the elementary level, Rogers and Scofield on the middle school level, and AITE on the high school level. These programs differ in approach but all used the same standards based SPS curricula in the core areas of English, Math, Science and Social Studies as well as in Art, Music and Physical Education. 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

Add Dance or Drama teacher at Westover
Reduce vacant Magnet teacher at Rogers
Add .5 Exploratory teacher at Scofield

01 - MAGNET SCHOOL PROGRAMS

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 1,906,404 | 2,338,265 | 2,338,265 | 2,109,499 | 2,515,954 | 2,515,954 | 2,405,704 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 342 | 7,000 | 7,000 | 1,382 | 7,000 | 7,000 | 7,000 | used for IB Program at Rippowam |
| 115 | PARAEDUCATOR | 186,117 | 153,684 | 124,096 | 128,848 | 132,263 | 132,263 | 130,087 | based on staffing shown on cover page |
| 321 | CONTRACTED SERVICES | 1,024,477 | 1,024,477 | 1,024,477 | 1,024,477 | 922,030 | 1,022,030 | 1,022,030 | Trailblazers, Stamford Academy |
| 322 | INSTR PROG IMPROV SVS | 8,113 | 12,000 | 11,000 | 11,470 | 12,000 | 12,000 | 12,000 | used for Rippowam IB program |
| 330 | OTHER PROF AND TECH SVS | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | |
| 511 | PUPIL TRANS/FIELD TRIPS | 3,207 | 15,500 | 1,775 | 1,775 | 15,500 | 15,500 | 15,500 | Magnet Program field trips at Toquam |
| 580 | PROFESSIONAL DEVELOP. | 28,460 | 38,850 | 25,300 | 24,585 | 43,850 | 43,850 | 43,850 | Magnet Program PD, Rippowam IB Program |
| 611 | INSTRUCTIONAL SUPPLIES | 26,134 | 25,300 | 34,307 | 33,734 | 25,300 | 25,300 | 25,300 | used at Toquam, Scofield, Rippowam |
| 890 | DUES AND FEES | 8,500 | 9,000 | 9,055 | 9,055 | 9,000 | 9,000 | 9,000 | used for IB Program at Rippowam |
| TOTAL | | 3,191,754 | 3,674,076 | 3,575,275 | 3,344,825 | 3,682,897 | 3,782,897 | 3,670,471 | |

Program: 02 Art

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|-----------|
| 101 | Teachers | 49.8 | 50.0 | 51.5 | 1.5 | see below |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 49.8 | 50.0 | 51.5 | 1.5 | |

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

To accommodate increased enrollment add 1 position at Scofield and .5 at Rippowam

02 - ART

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 4,031,936 | 4,158,532 | 4,158,532 | 4,043,723 | 4,434,362 | 4,434,362 | 4,361,394 | based on staffing shown on cover page |
| 109 | SUBSTITUTES COVERAGE | 0 | 600 | 300 | 0 | 300 | 300 | 300 | |
| 322 | INSTR PROG IMPROV SVS | 0 | 500 | 0 | 0 | 0 | 0 | 0 | |
| 580 | PROFESSIONAL DEVELOP. | 0 | 1,300 | 600 | 0 | 600 | 600 | 600 | |
| 611 | INSTRUCTIONAL SUPPLIES | 89,441 | 94,108 | 92,348 | 92,392 | 97,033 | 97,033 | 97,033 | site budget funding |
| 641 | TEXTBOOKS/WORKBOOKS | 692 | 2,508 | 398 | 398 | 2,200 | 2,200 | 2,200 | site budget funding |
| 890 | DUES AND FEES | 0 | 300 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL | | 4,122,069 | 4,257,848 | 4,252,178 | 4,136,513 | 4,534,495 | 4,534,495 | 4,461,527 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 05 Elementary Education

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|--------------------------------|
| 101 | Teachers | 304.0 | 304.0 | 296.0 | (8.0) | see below |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | 12.0 | 13.0 | 1.0 | (12.0) | Elementary Building-wide paras |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 316.0 | 317.0 | 297.0 | (20.0) | |

Program Description & Program Goals:

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

Budget Notes

Add positions based on projected enrollment:

Davenport +2
 Hart +1
 Toquam -1
 KT Murphy -1
 Newfield -2
 Northeast -1
 Roxbury -2
 Springdale -1
 Stark -1
 Scofield -2
 -8

-12 Building-wide paras

05 - ELEMENTARY EDUCATION

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 22,128,886 | 23,852,194 | 23,852,194 | 23,524,904 | 24,683,204 | 24,683,204 | 23,726,241 | based on staffing shown on cover page |
| 109 | SUBSTITUTES COVERAGE | 0 | 1,620 | 0 | 0 | 0 | 0 | 0 | |
| 115 | PARAEDUCATOR | 2,101,147 | 344,072 | 373,660 | 359,578 | 32,884 | 32,884 | 32,343 | based on staffing shown on cover page |
| 580 | PROFESSIONAL DEVELOP. | 2,591 | 2,300 | 910 | 1,262 | 2,300 | 2,300 | 2,300 | site budget funding |
| 611 | INSTRUCTIONAL SUPPLIES | 166,528 | 127,170 | 154,365 | 154,217 | 148,604 | 148,604 | 148,604 | site budget funding |
| 641 | TEXTBOOKS/WORKBOOKS | 184,843 | 52,372 | 54,682 | 54,952 | 52,395 | 52,395 | 52,395 | site budget funding |
| 730 | EQUIPMENT INSTRUCTION | 6,162 | 1,270 | 1,126 | 1,125 | 1,000 | 1,000 | 1,000 | site budget funding |
| TOTAL | | 24,590,157 | 24,380,998 | 24,436,937 | 24,096,038 | 24,920,387 | 24,920,387 | 23,962,883 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 06 Educational Media

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|----------|
| 101 | Teachers | 23.0 | 23.0 | 23.0 | 0.0 | |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | 22.0 | 22.0 | 22.0 | 0.0 | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 45.0 | 45.0 | 45.0 | 0.0 | |

Program Description & Program Goals:

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

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

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

Budget Notes

06 - EDUCATIONAL MEDIA

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 1,989,876 | 2,126,456 | 2,126,456 | 2,063,053 | 2,155,557 | 2,155,557 | 2,120,086 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 0 | 11,000 | 0 | 0 | 11,000 | 11,000 | 11,000 | program coordination and material review |
| 115 | PARAEDUCATOR | 644,785 | 648,279 | 648,279 | 645,199 | 676,838 | 676,838 | 665,700 | based on staffing shown on cover page |
| 322 | INSTR PROG IMPROV SVS | 0 | 7,500 | 0 | 0 | 0 | 0 | 0 | |
| 420 | REPAIR,MAINT & CLEANING | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 | |
| 611 | INSTRUCTIONAL SUPPLIES | 138,600 | 138,131 | 126,634 | 126,936 | 153,931 | 153,931 | 153,931 | site budget funding |
| 641 | TEXTBOOKS/WORKBOOKS | 7,327 | 9,275 | 9,826 | 9,826 | 7,874 | 7,874 | 7,874 | site budget funding |
| 642 | LIBRARY BOOK/PERIODICAL | 41,227 | 48,421 | 51,111 | 51,164 | 42,784 | 42,784 | 42,784 | site budget funding |
| 643 | COMPUTER & AV MATERIALS | 154,725 | 133,815 | 157,196 | 157,434 | 154,755 | 154,755 | 154,755 | district-wide online subscriptions |
| 730 | EQUIPMENT INSTRUCTION | 9,450 | 13,276 | 6,600 | 6,597 | 8,240 | 8,240 | 8,240 | site budget funding |
| TOTAL | | 2,985,990 | 3,140,653 | 3,126,102 | 3,060,209 | 3,210,979 | 3,210,979 | 3,164,370 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 07 World Languages

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|-----------|
| 101 | Teachers | 41.0 | 41.6 | 40.0 | (1.6) | See below |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 41.0 | 41.6 | 40.0 | (1.6) | |

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 2 elementary World Language positions
Add .4 position at Stamford High

07 - WORLD LANGUAGES

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|--------------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,281,825 | 3,339,357 | 3,339,357 | 3,298,638 | 3,425,469 | 3,425,469 | 3,396,640 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 40,108 | 181,475 | 71,375 | 29,139 | 81,000 | 81,000 | 81,000 | after school World Lang "Flex" Program |
| 120 | TEMPORARY P/T SALARY | 0 | 0 | 100 | 500 | 0 | 0 | 0 | |
| 580 | PROFESSIONAL DEVELOP. | 5,275 | 15,000 | 7,000 | 1,280 | 8,000 | 8,000 | 8,000 | after-school World Lang "Flex" Program |
| 611 | INSTRUCTIONAL SUPPLIES | 18,077 | 18,560 | 15,148 | 16,827 | 18,560 | 18,560 | 18,560 | site budget funding |
| 641 | TEXTBOOKS/WORKBOOKS | 39,555 | 56,923 | 58,808 | 51,870 | 56,923 | 56,923 | 56,923 | site budget funding; align texts with new curriculum |
| TOTAL | | 3,384,840 | 3,611,315 | 3,491,788 | 3,398,254 | 3,589,952 | 3,589,952 | 3,561,123 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 09 Interscholastic Athletics

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|----------|
| 101 | Teachers | 0.8 | 0.8 | 0.8 | 0.0 | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 0.8 | 0.8 | 0.8 | 0.0 | |

Program Description & Program Goals:

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

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

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 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 118,708 | 95,059 | 95,059 | 112,038 | 101,193 | 101,193 | 99,527 | Athletic Director stipends |
| 120 | TEMPORARY P/T SALARY | 788,163 | 816,000 | 821,000 | 788,145 | 824,000 | 824,000 | 824,000 | coaches, game workers, bus drivers |
| 123 | POLICE AND FIRE O/T | 42,869 | 30,000 | 30,000 | 58,944 | 42,000 | 42,000 | 42,000 | police monitoring of athletic events |
| 321 | CONTRACTED SERVICES | 154,690 | 115,000 | 115,000 | 161,926 | 155,000 | 155,000 | 155,000 | game officials and trainers |
| 322 | INSTR PROG IMPROV SVS | 0 | 800 | 800 | 800 | 800 | 800 | 800 | |
| 323 | PUPIL SERVICES | 4,200 | 8,400 | 4,200 | 4,500 | 8,400 | 8,400 | 8,400 | doctors, nurses, and EMT Services |
| 420 | REPAIR,MAINT & CLEANING | 42,052 | 40,000 | 37,560 | 31,094 | 44,000 | 44,000 | 44,000 | reconditioning of equipment, pads, helmets |
| 511 | PUPIL TRANS/FIELD TRIPS | 49,433 | 50,000 | 50,000 | 52,029 | 57,500 | 57,500 | 57,500 | athletic transportation |
| 611 | INSTRUCTIONAL SUPPLIES | 136,568 | 141,077 | 144,559 | 145,090 | 158,000 | 158,000 | 158,000 | uniforms and supplies |
| 730 | EQUIPMENT INSTRUCTION | 22,499 | 43,731 | 41,042 | 39,446 | 50,000 | 50,000 | 50,000 | equipment needed for Athletic Program |
| 890 | DUES AND FEES | 26,113 | 24,000 | 28,847 | 28,042 | 30,000 | 30,000 | 30,000 | FCIAC, CIAC, CHSCA, tournament fees |
| TOTAL | | 1,385,295 | 1,364,067 | 1,368,067 | 1,422,054 | 1,470,893 | 1,470,893 | 1,469,227 | |

Program: 10 Kindergarten

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|-----------|
| 101 | Teachers | 67.5 | 67.5 | 66.5 | (1.0) | See below |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | 67.0 | 67.0 | 66.0 | (1.0) | See below |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 134.5 | 134.5 | 132.5 | (2.0) | |

Program Description & Program Goals:

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

To support and nurture the early learners' developmental readiness.

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

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

Budget Notes**Changes in Kindergarten positions**Teacher positions:

Hart -1
Roxbury -1
Springdale +1
Stark -1
Stillmeadow +1
-1

Para positions:

Hart -1
Roxbury -1
Springdale +1
Stark -1
Stillmeadow +1
-1

10 - KINDERGARTEN

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 5,046,406 | 5,364,530 | 5,364,530 | 5,223,594 | 5,495,133 | 5,495,133 | 5,404,706 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 91,956 | 2,007,091 | 2,007,091 | 1,946,978 | 2,013,855 | 2,013,855 | 1,980,716 | based on staffing shown on cover page |
| | TOTAL | 5,138,362 | 7,371,621 | 7,371,621 | 7,170,572 | 7,508,988 | 7,508,988 | 7,385,422 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 11 Language Arts

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|-----------|
| 101 | Teachers | 120.0 | 118.0 | 117.5 | (0.5) | 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 | | | | | |
| Total | | 120.5 | 118.5 | 118.0 | (0.5) | |

Program Description & Program Goals:

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

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

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

Help students use reading and writing to enhance thinking.

Budget Notes

Add teacher at Scofield, reduce a teacher at Dolan,

Reduce position at Northeast from full time to half-time

11 - LANGUAGE ARTS

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 9,718,986 | 9,907,465 | 9,907,465 | 9,547,165 | 10,177,382 | 10,177,382 | 10,045,815 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 70,430 | 77,382 | 77,382 | 77,382 | 79,301 | 79,301 | 77,996 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 30,444 | 36,000 | 34,200 | 25,747 | 12,774 | 12,774 | 12,774 | used for curriculum writing |
| 322 | INSTR PROG IMPROV SVS | 0 | 500 | 0 | 0 | 60,500 | 60,500 | 30,500 | full day and embeded PD; from GE Grant |
| 550 | PRINTING EXPENSES | 1,919 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | |
| 580 | PROFESSIONAL DEVELOP. | 76 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 611 | INSTRUCTIONAL SUPPLIES | 28,371 | 32,216 | 77,476 | 77,931 | 83,310 | 83,310 | 83,310 | includes site budgets, Read 180 from GE Grant |
| 641 | TEXTBOOKS/WORKBOOKS | 343,897 | 32,050 | 24,103 | 24,495 | 22,550 | 22,550 | 22,550 | site budget and district-wide efforts |
| 643 | COMPUTER & AV MATERIALS | 0 | 0 | 0 | 0 | 60,000 | 60,000 | 0 | |
| 730 | EQUIPMENT INSTRUCTION | 1,498 | 750 | 750 | 750 | 750 | 750 | 750 | |
| TOTAL | | 10,195,621 | 10,089,363 | 10,124,376 | 9,756,470 | 10,499,567 | 10,499,567 | 10,276,695 | |

Program: 12 Mathematics

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|-----------|
| 101 | Teachers | 86.6 | 86.9 | 83.9 | (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 | | | | | |
| Total | | 87.1 | 87.4 | 84.4 | (3.0) | |

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

Add position at Scofield and Rippowam; reduce district-wide teacher on special assignment (TOSA)

Reduce Math Support Specialists at : Cloonan, Dolan, Turn-of-River and Rippowam

12 - MATHEMATICS

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 6,988,981 | 6,985,134 | 6,985,134 | 6,849,249 | 7,315,478 | 7,315,478 | 6,919,755 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 75,877 | 77,382 | 77,382 | 77,487 | 79,301 | 79,301 | 77,996 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 20,878 | 20,700 | 20,700 | 19,797 | 12,774 | 12,774 | 12,774 | curriculum development and alignment |
| 109 | SUBSTITUTES COVERAGE | 0 | 3,200 | 4,660 | 0 | 9,400 | 9,400 | 9,400 | job embedded PD |
| 322 | INSTR PROG IMPROV SVS | 0 | 5,120 | 2,400 | 1,000 | 84,820 | 84,820 | 44,820 | full day and embeded PD; from GE Grant |
| 580 | PROFESSIONAL DEVELOP. | 2,426 | 6,800 | 6,300 | 5,135 | 1,000 | 1,000 | 1,000 | MS and HS participation in local, national conferen |
| 611 | INSTRUCTIONAL SUPPLIES | 224,233 | 27,816 | 27,026 | 26,477 | 27,265 | 27,265 | 27,265 | matl's to support new pgms & student achievement |
| 641 | TEXTBOOKS/WORKBOOKS | 347,869 | 39,527 | 35,203 | 29,500 | 29,927 | 29,927 | 29,927 | Math textbooks |
| 730 | EQUIPMENT INSTRUCTION | 5,318 | 8,700 | 5,690 | 5,651 | 1,500 | 1,500 | 1,500 | equipment for Math |
| 890 | DUES AND FEES | 200 | 650 | 200 | 200 | 200 | 200 | 200 | |
| TOTAL | | 7,665,782 | 7,175,029 | 7,164,695 | 7,014,496 | 7,561,665 | 7,561,665 | 7,124,637 | |

Program: 13 Music

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|-----------|
| 101 | Teachers | 49.2 | 49.2 | 49 | (0.2) | See below |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 49.2 | 49.2 | 49.0 | (0.2) | |

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

Add .4 position at Davenport
Reduce .6 at Scofield

13 - MUSIC

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 3,730,680 | 3,929,392 | 3,929,392 | 3,950,378 | 4,130,380 | 4,130,380 | 4,021,106 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 4,420 | 1,300 | 1,300 | 1,703 | 1,300 | 1,300 | 1,300 | |
| 109 | SUBSTITUTES COVERAGE | 0 | 2,040 | 1,800 | 0 | 1,800 | 1,800 | 1,800 | |
| 321 | CONTRACTED SERVICES | 13,650 | 9,980 | 13,705 | 13,705 | 10,119 | 10,119 | 10,119 | partnerships and community events |
| 322 | INSTR PROG IMPROV SVS | 3,121 | 7,500 | 7,500 | 5,717 | 7,500 | 7,500 | 7,500 | program and content leadership |
| 330 | OTHER PROF AND TECH SVS | 6,099 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 440 | RENTALS | 88,767 | 184,300 | 113,937 | 113,860 | 187,819 | 187,819 | 187,819 | musical instrument rentals |
| 511 | PUPIL TRANS/FIELD TRIPS | 5,436 | 5,850 | 8,625 | 6,175 | 5,850 | 5,850 | 5,850 | transportation to musical events |
| 580 | PROFESSIONAL DEVELOP. | 0 | 1,000 | 235 | 235 | 0 | 0 | 0 | |
| 611 | INSTRUCTIONAL SUPPLIES | 56,825 | 54,945 | 59,111 | 58,500 | 55,362 | 55,362 | 55,362 | site budget funding |
| 641 | TEXTBOOKS/WORKBOOKS | 2,833 | 6,656 | 2,781 | 2,780 | 5,700 | 5,700 | 5,700 | site budget funding |
| 730 | EQUIPMENT INSTRUCTION | 9,003 | 5,750 | 19,653 | 16,903 | 5,821 | 5,821 | 5,821 | musical equipment at HS level |
| 890 | DUES AND FEES | 235 | 200 | 0 | 0 | 193 | 193 | 193 | site budget funding |
| TOTAL | | 3,921,069 | 4,208,913 | 4,158,039 | 4,169,956 | 4,411,844 | 4,411,844 | 4,302,570 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 14 Physical Education and Health

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|-----------|
| 101 | Teachers | 63.8 | 63.8 | 64.4 | 0.6 | See below |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 63.8 | 63.8 | 64.4 | 0.6 | |

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

Add .6 position at Rippowam (transfer from ARTS Program)

14 - PHYS ED/HEALTH

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|--------------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 4,937,008 | 5,147,400 | 5,147,400 | 4,868,628 | 5,364,771 | 5,364,771 | 5,276,489 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 2,419 | 7,000 | 0 | 0 | 7,000 | 7,000 | 7,000 | stipend for department coordination |
| 120 | TEMPORARY P/T SALARY | 91,498 | 105,600 | 97,617 | 87,962 | 107,000 | 107,000 | 107,000 | MS and HS intramurals |
| 322 | INSTR PROG IMPROV SVS | 6,931 | 7,500 | 0 | 0 | 7,500 | 7,500 | 7,500 | for program development |
| 611 | INSTRUCTIONAL SUPPLIES | 38,787 | 48,955 | 33,017 | 33,522 | 51,872 | 51,872 | 51,872 | site budget funding |
| 641 | TEXTBOOKS/WORKBOOKS | 2,439 | 4,640 | 809 | 809 | 1,950 | 1,950 | 1,950 | site budget funding |
| TOTAL | | 5,079,082 | 5,321,095 | 5,278,843 | 4,990,921 | 5,540,093 | 5,540,093 | 5,451,811 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 15 Science

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|-----------|
| 101 | Teachers | 77.2 | 76.6 | 76.6 | 0.0 | See below |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | 6.0 | 6.0 | 2.0 | (4.0) | See below |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 83.2 | 82.6 | 78.6 | (4.0) | |

Program Description & Program Goals:

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

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

To foster scientific literacy.

To prepare students for life in the 21st century.

Budget Notes

Add teacher at Scofield
 Reduce Stamford High Science teacher
 Reduce 2 elementary and 2 high school Science paras

15 - SCIENCE

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 6,176,616 | 6,210,807 | 6,210,807 | 5,856,806 | 6,394,674 | 6,394,674 | 6,289,445 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 18,157 | 23,060 | 23,060 | 19,044 | 12,774 | 12,774 | 12,774 | curriculum work; implementation of Science prog |
| 109 | SUBSTITUTES COVERAGE | 0 | 100 | 1,800 | 0 | 4,140 | 4,140 | 4,140 | for STEM fest event |
| 115 | PARAEDUCATOR | 175,174 | 179,304 | 179,304 | 175,955 | 68,117 | 68,117 | 66,996 | based on staffing shown on cover page |
| 123 | POLICE AND FIRE O/T | 0 | 0 | 0 | 0 | 2,500 | 2,500 | 2,500 | for STEM fest event |
| 321 | CONTRACTED SERVICES | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 | for STEM fest event |
| 322 | INSTR PROG IMPROV SVS | 2,877 | 5,300 | 9,800 | 6,000 | 33,800 | 33,800 | 29,800 | full day and embeded PD; Soundwaters |
| 420 | REPAIR,MAINT & CLEANING | 9,022 | 2,475 | 2,475 | 0 | 1,750 | 1,750 | 1,750 | maintenance of scientific equipment |
| 440 | RENTALS | 0 | 0 | 0 | 0 | 3,590 | 3,590 | 3,590 | for STEM fest event |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 0 | 0 | 0 | 2,700 | 2,700 | 2,700 | MS level trips |
| 540 | ADVERTISING | 0 | 0 | 0 | 0 | 500 | 500 | 500 | for STEM fest event |
| 550 | PRINTING EXPENSES | 0 | 0 | 0 | 0 | 200 | 200 | 200 | |
| 580 | PROFESSIONAL DEVELOP. | 5,025 | 7,700 | 4,300 | 3,320 | 11,400 | 11,400 | 11,400 | local and national conferences |
| 581 | IN-DISTRICT TRAVEL | 0 | 0 | 0 | 0 | 500 | 500 | 500 | |
| 611 | INSTRUCTIONAL SUPPLIES | 164,867 | 106,770 | 78,826 | 75,068 | 108,531 | 108,531 | 108,531 | includes site budgets and printed materials |
| 641 | TEXTBOOKS/WORKBOOKS | 19,815 | 32,897 | 12,940 | 9,963 | 99,524 | 99,524 | 99,524 | includes upgrades to AP texts > 10 yrs old |
| 690 | OFFICE SUPPLIES | 0 | 0 | 0 | 0 | 300 | 300 | 300 | for STEM fest event |
| 730 | EQUIPMENT INSTRUCTION | 0 | 3,500 | 1,500 | 1,500 | 3,500 | 3,500 | 3,500 | site budget requests |
| 890 | DUES AND FEES | 0 | 200 | 0 | 0 | 200 | 200 | 200 | |
| TOTAL | | 6,571,553 | 6,572,113 | 6,524,812 | 6,147,656 | 6,753,700 | 6,753,700 | 6,643,350 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 16 Social Studies

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|----------|
| 101 | Teachers | 70.8 | 71.5 | 72.5 | 1.0 | |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 70.8 | 71.5 | 72.5 | 1.0 | |

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 Teachers of Social Studies, 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.

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

Add teacher at Scofield

16 - SOCIAL STUDIES

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 5,540,299 | 5,861,173 | 5,861,173 | 5,810,783 | 6,256,248 | 6,256,248 | 6,153,298 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 24,351 | 18,250 | 18,250 | 8,415 | 8,516 | 8,516 | 8,516 | curriculum work |
| 109 | SUBSTITUTES COVERAGE | 0 | 3,000 | 6,800 | 0 | 3,600 | 3,600 | 3,600 | sub coverage for PD activities |
| 322 | INSTR PROG IMPROV SVS | 0 | 0 | 0 | 0 | 34,500 | 34,500 | 24,500 | consultant for PD & embeded trning from GE grant |
| 580 | PROFESSIONAL DEVELOP. | 2,026 | 6,000 | 6,000 | 3,992 | 0 | 0 | 0 | |
| 611 | INSTRUCTIONAL SUPPLIES | 12,842 | 12,913 | 6,470 | 7,113 | 12,913 | 12,913 | 12,913 | site budget funding |
| 641 | TEXTBOOKS/WORKBOOKS | 16,225 | 20,005 | 18,222 | 17,981 | 26,955 | 26,955 | 26,955 | site budget funding |
| 642 | LIBRARY BOOK/PERIODICAL | 1,001 | 3,800 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL | | 5,596,744 | 5,925,141 | 5,916,915 | 5,848,284 | 6,342,732 | 6,342,732 | 6,229,782 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 17 Student Activities

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|----------|
| 101 | Teachers | 1.4 | 1.4 | 1.4 | 0.0 | |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 1.4 | 1.4 | 1.4 | 0.0 | |

Program Description & Program Goals:

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

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

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

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

Budget Notes

17 - STUDENT ACTIVITIES

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 165,600 | 164,588 | 164,588 | 161,486 | 168,727 | 168,727 | 165,950 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 33,011 | 41,000 | 41,500 | 53,741 | 41,000 | 41,000 | 41,000 | tutoring/activities at SHS and WHS |
| 109 | SUBSTITUTES COVERAGE | 1,545 | 2,240 | 0 | 0 | 1,500 | 1,500 | 1,500 | site budget request |
| 120 | TEMPORARY P/T SALARY | 176,503 | 142,000 | 162,313 | 211,122 | 178,000 | 178,000 | 178,000 | Band, Chorus, Drama stipends |
| 511 | PUPIL TRANS/FIELD TRIPS | 341 | 1,000 | 948 | 948 | 1,000 | 1,000 | 1,000 | site budget request |
| 550 | PRINTING EXPENSES | 4,466 | 3,860 | 3,860 | 5,028 | 3,860 | 3,860 | 3,860 | site budget request |
| 611 | INSTRUCTIONAL SUPPLIES | 58,038 | 25,500 | 35,658 | 38,152 | 25,500 | 25,500 | 25,500 | site budget request |
| 641 | TEXTBOOKS/WORKBOOKS | 326 | 1,500 | 1,925 | 1,924 | 1,500 | 1,500 | 1,500 | site budget request |
| 730 | EQUIPMENT INSTRUCTION | 0 | 3,053 | 899 | 899 | 1,595 | 1,595 | 1,595 | site budget request |
| TOTAL | | 439,830 | 384,741 | 411,691 | 473,300 | 422,682 | 422,682 | 419,905 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 18 Summer School Programs

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|----------|
| 101 | Teachers | | | | | |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 0.0 | 0.0 | 0.0 | 0.0 | |

Program Description & Program Goals:

The Stamford Public Schools has made a significant commitment to providing a consistent **Summer School Program** in Grades PreK-12 that directly relates to district goals to address the achievement gap and increase the meaningful engagement of all families and the community. Partnerships with community agencies have resulted in services that align academic instruction with recreational activities. Academic subjects as well as non-academic subjects will be offered to high school students based upon courses needed for graduation and the number of students needing specific courses. Students will be taught an academically rigorous curriculum in all subject areas.

To provide instructional initiatives that support and remediate the learner.

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

Budget Notes

18 - SUMMER SCHOOL PROGRAMS

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 198,572 | 168,716 | 168,716 | 2,488 | 100,000 | 100,000 | 100,000 | includes Sp. Ed. Summer School \$25,000 |
| 104 | TEACHER EXTRA SERVICE | 205,678 | 200,000 | 200,000 | 209,388 | 200,000 | 200,000 | 200,000 | includes Sp. Ed. Summer School \$200,000 |
| 115 | PARAEDUCATOR | 201,809 | 155,000 | 155,000 | 228,944 | 231,500 | 231,500 | 231,500 | includes Sp. Ed. Summer School \$216,500 |
| 117 | OTHER SALARY | 102,925 | 52,000 | 52,000 | 64,210 | 68,000 | 68,000 | 68,000 | incl Nurses, Crossing Guards, Security |
| 322 | INSTR PROG IMPROV SVS | 0 | 0 | 0 | 0 | 40,000 | 40,000 | 0 | Beyond Limits Program |
| 510 | PUPIL TRANSPORTATION | 508,661 | 410,000 | 410,000 | 588,209 | 710,000 | 710,000 | 610,000 | summer transportation |
| 611 | INSTRUCTIONAL SUPPLIES | 2,452 | 11,300 | 11,300 | 3,643 | 8,000 | 8,000 | 8,000 | Summer Program supplies |
| TOTAL | | 1,220,097 | 997,016 | 997,016 | 1,096,882 | 1,357,500 | 1,357,500 | 1,217,500 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 19 Unified Arts/AVID

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|-----------|
| 101 | Teachers | 16.6 | 16.6 | 17.6 | 1.0 | See below |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 16.6 | 16.6 | 17.6 | 1.0 | |

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

To accomodate enrollment changes, increase Unified Arts position at Stamford High

19 - UNIFIED ARTS/AVID

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|--------------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 1,330,535 | 1,385,092 | 1,385,092 | 1,428,857 | 1,488,404 | 1,488,404 | 1,533,911 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 6,245 | 0 | 3,154 | 6,307 | 0 | 0 | 0 | |
| 611 | INSTRUCTIONAL SUPPLIES | 19,228 | 18,514 | 18,470 | 20,163 | 18,514 | 18,514 | 18,514 | site budget funding |
| 641 | TEXTBOOKS/WORKBOOKS | 9,527 | 10,000 | 7,680 | 7,973 | 10,000 | 10,000 | 10,000 | site budget funding |
| 730 | EQUIPMENT INSTRUCTION | 0 | 1,500 | 0 | 0 | 1,500 | 1,500 | 1,500 | site budget funding |
| TOTAL | | 1,365,535 | 1,415,106 | 1,414,396 | 1,463,300 | 1,518,418 | 1,518,418 | 1,563,925 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 20 Adult and Continuing Education

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|----------|
| 101 | Teachers | 2.4 | 2.4 | 2.4 | 0.0 | |
| 102 | Administrators | 0.7 | 0.7 | 0.7 | 0.0 | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | 1.4 | 1.4 | 1.4 | 0.0 | |
| 115 | Paraeducators | 1.0 | 1.0 | 1.0 | 0.0 | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 5.5 | 5.5 | 5.5 | 0.0 | |

Program Description & Program Goals:

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 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 230,567 | 233,404 | 233,404 | 235,179 | 240,762 | 240,762 | 236,800 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 107,725 | 109,246 | 79,246 | 70,396 | 108,322 | 108,322 | 106,539 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 68,165 | 68,314 | 68,314 | 75,439 | 73,993 | 73,993 | 72,775 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 18,924 | 20,457 | 20,457 | 20,698 | 23,225 | 23,225 | 22,843 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 6,850 | 6,850 | 6,850 | 6,850 | 6,850 | 6,850 | 6,850 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 239,702 | 58,000 | 58,000 | 58,000 | 150,000 | 150,000 | 150,000 | pmt of part-time tchrs; reduction of fund balance |
| 121 | CUSTODIAL/MECH. O/T | 50,156 | 52,000 | 52,000 | 65,414 | 52,000 | 52,000 | 52,000 | custodial cleaning at Rippowam & Cloonan |
| 122 | CLERICAL O/T | 4,700 | 4,700 | 4,700 | 6,432 | 4,700 | 4,700 | 4,700 | |
| 123 | POLICE AND FIRE O/T | 16,719 | 16,719 | 16,719 | 15,840 | 16,719 | 16,719 | 16,719 | traffic and security for night classes |
| 440 | RENTALS | 92,700 | 95,481 | 95,481 | 95,481 | 98,345 | 98,345 | 98,345 | lease of Holy Name building |
| 580 | PROFESSIONAL DEVELOP. | 2,907 | 2,500 | 2,500 | 2,507 | 2,900 | 2,900 | 2,900 | |
| 611 | INSTRUCTIONAL SUPPLIES | 3,642 | 3,436 | 3,436 | 3,069 | 3,500 | 3,500 | 3,500 | |
| 641 | TEXTBOOKS/WORKBOOKS | 1,273 | 1,273 | 1,273 | 1,063 | 1,273 | 1,273 | 1,273 | |
| 730 | EQUIPMENT INSTRUCTION | 0 | 4,000 | 4,000 | 3,972 | 2,000 | 2,000 | 2,000 | equipment for Adult Ed Program |
| TOTAL | | 844,030 | 676,380 | 646,380 | 660,340 | 784,589 | 784,589 | 777,244 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 21 Student Support Services

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|---------------------------|
| 101 | Teachers | 89.1 | 90.1 | 91.1 | 1.0 | Trauma Support Specialist |
| 102 | Administrators | 1.0 | 1.0 | 1.0 | 0.0 | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | 2.0 | 2.0 | 3.0 | 1.0 | Data Analyst |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | 1.0 | 1.0 | 0.5 | (0.5) | Assistant Social Worker |
| Total | | 93.1 | 94.1 | 95.6 | 1.5 | |

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 handicapped students.

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

For 2015-16, the Mental Health budget includes the addition of a Trauma Support Specialist, a Data Analyst transferred from program 36, and the differential to potentially upgrade an existing position to Assistant Director of Mental Health. Additionally, an Assistant Social Worker position has been reduced to half-time.

21 - STUDENT SUPPORT SVCS

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 7,515,939 | 7,766,448 | 7,822,448 | 7,531,899 | 8,115,826 | 8,115,826 | 7,982,273 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 161,888 | 171,690 | 215,690 | 174,004 | 220,498 | 220,498 | 217,692 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 3,231 | 25,500 | 45,500 | 3,866 | 50,500 | 50,500 | 50,500 | for Speech & Lang, Mental Health Initiative -\$25k |
| 114 | CLERICAL/TECHNICAL | 107,431 | 109,366 | 109,366 | 121,079 | 189,985 | 189,985 | 186,858 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 76,547 | 78,063 | 78,063 | 78,063 | 79,593 | 79,593 | 39,593 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 71,070 | 199,600 | 169,600 | 98,295 | 170,000 | 170,000 | 170,000 | Parent Facilitators and Family Engagement |
| 321 | CONTRACTED SERVICES | 43,159 | 20,000 | 20,000 | 15,624 | 20,000 | 20,000 | 20,000 | Office of Family Engagement support |
| 322 | INSTR PROG IMPROV SVS | 0 | 165,000 | 150,000 | 150,272 | 150,000 | 150,000 | 90,000 | Mental Health Initiatives |
| 330 | OTHER PROF AND TECH SVS | 0 | 180,000 | 89,000 | 89,306 | 0 | 0 | 0 | |
| 440 | RENTALS | 1,223 | 1,500 | 1,750 | 1,737 | 1,750 | 1,750 | 1,750 | |
| 550 | PRINTING EXPENSES | 750 | 200 | 200 | 0 | 200 | 200 | 200 | |
| 580 | PROFESSIONAL DEVELOP. | 11,046 | 0 | 2,000 | 295 | 0 | 0 | 0 | |
| 581 | IN-DISTRICT TRAVEL | 2,356 | 1,500 | 1,500 | 1,491 | 1,500 | 1,500 | 1,500 | |
| 611 | INSTRUCTIONAL SUPPLIES | 40,726 | 29,000 | 34,100 | 25,193 | 39,000 | 39,000 | 29,000 | supplies for Psychology, Mental Health screening |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | |
| 643 | COMPUTER & AV MATERIALS | 74,054 | 30,000 | 30,000 | 5,691 | 60,000 | 60,000 | 38,000 | Guidance-Naviance software |
| 690 | OFFICE SUPPLIES | 4,046 | 4,260 | 4,260 | 3,529 | 4,260 | 4,260 | 4,260 | |
| 730 | EQUIPMENT INSTRUCTION | 4,246 | 4,500 | 10,900 | 1,974 | 4,500 | 4,500 | 4,500 | |
| 890 | DUES AND FEES | 1,039 | 5,500 | 5,250 | 1,112 | 5,250 | 5,250 | 5,250 | |
| TOTAL | | 8,118,751 | 8,793,127 | 8,790,627 | 8,303,430 | 9,113,862 | 9,113,862 | 8,842,376 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 22 Special Education

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|-----------|
| 101 | Teachers | 159.6 | 158.5 | 166.5 | 8.0 | See below |
| 102 | Administrators | 4.0 | 4.0 | 4.0 | 0.0 | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | 3.0 | 3.0 | 3.0 | 0.0 | |
| 115 | Paraeducators | 211.0 | 211.0 | 213.0 | 2.0 | See below |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 377.6 | 376.5 | 386.5 | 10.0 | |

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 identified disabled students.

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

Budget Notes

Add Special Education positions:

Davenport +1
 KT Murphy - 1
 Newfield +1
 Rogers - 1
 Springdale +1
 Westover +1
 Contingency +2

Total +4

Move four SRBI teachers (Davenport, KT Murphy, Northeast,, Rogers) from IDEA 611 grant to operating budget

Add 2 contingency paras

22 - SPECIAL EDUCATION

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 13,198,724 | 13,588,463 | 13,588,463 | 13,011,048 | 14,019,674 | 14,019,674 | 14,096,415 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 472,501 | 587,743 | 587,743 | 468,429 | 601,988 | 601,988 | 592,082 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 335,192 | 223,000 | 223,000 | 257,546 | 263,000 | 263,000 | 263,000 | additional tutoring as determined by IEP |
| 114 | CLERICAL/TECHNICAL | 102,388 | 139,192 | 139,192 | 153,148 | 166,805 | 166,805 | 164,060 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 5,753,247 | 5,999,631 | 5,999,631 | 6,027,967 | 6,974,452 | 6,974,452 | 6,240,050 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 0 | 10,000 | 10,000 | 176,370 | 10,000 | 10,000 | 10,000 | vocational training salaries; addl nursing svcs |
| 119 | PARA SUBS COVERAGE | 412,412 | 0 | 0 | 499,599 | 0 | 0 | 0 | substitute paras used to cover for absences |
| 120 | TEMPORARY P/T SALARY | 0 | 0 | 0 | 3,400 | 0 | 0 | 0 | |
| 323 | PUPIL SERVICES | 4,064,407 | 4,238,000 | 4,233,000 | 4,270,481 | 3,738,000 | 3,738,000 | 3,738,000 | Constellation and oth vendors; \$500k to Medicaid |
| 324 | LEGAL SERVICES | 251,477 | 240,000 | 240,000 | 347,447 | 250,000 | 250,000 | 250,000 | Sp. Ed. legal fees by Shipman & Goodwin |
| 420 | REPAIR,MAINT & CLEANING | 0 | 5,000 | 5,000 | 1,262 | 5,000 | 5,000 | 5,000 | repair & recalibration of Sp. Ed. equipment |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 6,000 | 0 | 0 | 6,000 | 6,000 | 6,000 | for Special Olympics |
| 560 | TUITION | 7,905,544 | 8,978,000 | 9,445,999 | 10,060,684 | 10,393,440 | 10,393,440 | 10,393,440 | Incr in students, rates; grant offset of \$4.1m |
| 580 | PROFESSIONAL DEVELOP. | 10,759 | 3,800 | 5,819 | 7,260 | 6,200 | 6,200 | 6,200 | |
| 581 | IN-DISTRICT TRAVEL | 6,729 | 4,000 | 4,000 | 5,662 | 4,000 | 4,000 | 4,000 | |
| 611 | INSTRUCTIONAL SUPPLIES | 160,519 | 113,505 | 113,405 | 113,968 | 113,505 | 113,505 | 63,505 | supplies based on IEP requirements |
| 641 | TEXTBOOKS/WORKBOOKS | 4,557 | 23,120 | 19,239 | 4,239 | 21,200 | 21,200 | 21,200 | site and district-wide Sp. Ed. requirements |
| 642 | LIBRARY BOOK/PERIODICAL | 0 | 500 | 500 | 0 | 500 | 500 | 500 | site and district-wide Sp. Ed. requirements |
| 643 | COMPUTER & AV MATERIALS | 56,122 | 46,460 | 46,460 | 29,497 | 46,460 | 46,460 | 46,460 | site and district-wide Sp. Ed. requirements |
| 690 | OFFICE SUPPLIES | 1,006 | 1,500 | 1,500 | 1,572 | 1,500 | 1,500 | 1,500 | site and district-wide Sp. Ed. requirements |
| 730 | EQUIPMENT INSTRUCTION | 304,797 | 53,100 | 53,100 | 55,919 | 58,354 | 58,354 | 38,354 | site and district-wide Sp. Ed. requirements |
| 739 | EQUIPMENT NON-INSTRUCT | 27,710 | 21,800 | 21,800 | 18,452 | 21,800 | 21,800 | 21,800 | equipment based on IEP requirements |
| 890 | DUES AND FEES | 4,190 | 0 | 5,000 | 4,725 | 5,000 | 5,000 | 5,000 | |
| TOTAL | | 33,072,281 | 34,282,814 | 34,742,851 | 35,518,675 | 36,706,878 | 36,706,878 | 35,966,566 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 23 Agriscience

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|----------|
| 101 | Teachers | 2.0 | 2.6 | 2.6 | 0.0 | |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 2.0 | 2.6 | 2.6 | 0.6 | |

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

23 - AGRISCIENCE

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 170,882 | 161,983 | 161,983 | 211,650 | 206,677 | 206,677 | 203,276 | based on staffing shown on cover page |
| 420 | REPAIR,MAINT & CLEANING | 0 | 1,000 | 0 | 0 | 1,000 | 1,000 | 1,000 | supporting the Vo Ag Program At WHS |
| 580 | PROFESSIONAL DEVELOP. | 1,130 | 800 | 769 | 1,314 | 800 | 800 | 800 | |
| 611 | INSTRUCTIONAL SUPPLIES | 14,872 | 18,000 | 17,522 | 17,479 | 18,000 | 18,000 | 18,000 | supplies & consumables for Vo Ag Program |
| 626 | GASOLINE | 0 | 1,000 | 0 | 0 | 1,000 | 1,000 | 1,000 | gasoline for Vo Ag equipment |
| 641 | TEXTBOOKS/WORKBOOKS | 7,527 | 2,100 | 3,200 | 3,200 | 2,100 | 2,100 | 2,100 | textbooks for Vo Ag Program at WHS |
| 690 | OFFICE SUPPLIES | 178 | 900 | 142 | 142 | 900 | 900 | 900 | |
| TOTAL | | 194,589 | 185,783 | 183,616 | 233,785 | 230,477 | 230,477 | 227,076 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 25 City Information Technology

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|----------|
| 101 | Teachers | | | | | |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 0.0 | 0.0 | 0.0 | 0.0 | |

Program Description & Program Goals:

The **City Information Technology Department** maintains and supports the current technology which includes existing network infrastructure, computers, telephone, email, copiers, curriculum and administrative software, and internet service as set forth by the 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 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 114 | CLERICAL/TECHNICAL | 1,524,562 | 1,476,000 | 1,473,050 | 1,357,100 | 1,532,601 | 1,532,601 | 1,532,598 | BOE portion of IT staffing cost |
| 117 | OTHER SALARY | 18,344 | 20,000 | 22,950 | 22,539 | 20,000 | 20,000 | 20,000 | student interns assisting with technology |
| 321 | CONTRACTED SERVICES | 59,664 | 60,000 | 60,000 | 55,108 | 60,000 | 60,000 | 60,000 | integration support |
| 420 | REPAIR,MAINT & CLEANING | 45,825 | 50,000 | 50,000 | 49,786 | 50,000 | 50,000 | 50,000 | small parts, cables, disk drives, flash drives |
| 440 | RENTALS | 6,489 | 6,500 | 6,500 | 4,950 | 6,500 | 6,500 | 6,500 | equipment rentals |
| 580 | PROFESSIONAL DEVELOP. | 14,948 | 15,000 | 10,321 | 9,690 | 15,000 | 15,000 | 15,000 | local & national PD efforts on current technology |
| 581 | IN-DISTRICT TRAVEL | 2,884 | 3,414 | 7,414 | 4,963 | 3,414 | 3,414 | 3,414 | payment to technicians for travel between bldgs |
| 590 | OTHER PURCHASED SERVICE | 479,696 | 480,000 | 480,000 | 383,018 | 480,000 | 480,000 | 480,000 | internet connection for all buildings |
| 611 | INSTRUCTIONAL SUPPLIES | 14,889 | 15,000 | 15,000 | 14,684 | 15,000 | 15,000 | 15,000 | printers, keyboards, monitors; equip <\$1,000 |
| 643 | COMPUTER & AV MATERIALS | 61,136 | 55,000 | 55,000 | 57,875 | 60,000 | 60,000 | 60,000 | network software maintenance |
| 690 | OFFICE SUPPLIES | 4,975 | 5,500 | 5,500 | 3,898 | 5,500 | 5,500 | 5,500 | |
| 730 | EQUIPMENT INSTRUCTION | 702,235 | 25,000 | 15,000 | 9,005 | 25,000 | 25,000 | 25,000 | computer and smartboard replacements |
| 890 | DUES AND FEES | 598 | 1,200 | 1,200 | 642 | 1,200 | 1,200 | 1,200 | |
| TOTAL | | 2,936,245 | 2,212,614 | 2,201,935 | 1,973,258 | 2,274,215 | 2,274,215 | 2,274,212 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 28 English Language Learners

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|-----------|
| 101 | Teachers | 65.9 | 65.9 | 69.9 | 4.0 | See below |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | 1.0 | 1.0 | 1.0 | 0.0 | |
| 115 | Paraeducators | 31.0 | 34.0 | 35.0 | 1.0 | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 97.9 | 100.9 | 105.9 | 5.0 | |

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
Position changes:

| | | | |
|---------------|----------------|-------------|---------|
| Stamford High | +1 New Arrival | Toquam | +.5 ESL |
| | | Newfield | +.5 ESL |
| Northeast | +1 Bilingual K | Northeast | -.5 ESL |
| Roxbury | - 1 Bilingual | Roxbury | +1 ESL |
| Stillmeadow | - 1 Bilingual | Springdale | -.5 ESL |
| Westhill | +1 Bilingual | Stark | +.2 ESL |
| Total | 0 Bilingual | Contingency | 1.8 ESL |
| | | Total | 3.0 ESL |

A Bilingual Kindergarten para has been added to Northeast School

28 - ENGLISH LANG LEARNERS

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,562,848 | 5,456,804 | 5,456,804 | 5,063,950 | 5,995,747 | 5,995,747 | 5,827,084 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 10,054 | 12,000 | 19,000 | 18,556 | 12,000 | 12,000 | 12,000 | assessors for NCLB mandated by LAS links |
| 114 | CLERICAL/TECHNICAL | 54,608 | 54,728 | 54,728 | 60,554 | 59,202 | 59,202 | 58,228 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 266,579 | 1,061,467 | 1,061,467 | 601,081 | 908,332 | 908,332 | 893,386 | increased support for ELL students |
| 117 | OTHER SALARY | 36,426 | 28,000 | 28,000 | 3,660 | 28,000 | 28,000 | 28,000 | assessors for NCLB & ELL identification |
| 321 | CONTRACTED SERVICES | 0 | 5,000 | 10,000 | 11,110 | 5,000 | 5,000 | 5,000 | consultant for SIOP training; incr support |
| 322 | INSTR PROG IMPROV SVS | 9,220 | 10,000 | 10,000 | 13,500 | 10,000 | 10,000 | 10,000 | PD for ELL strategies for all teachers |
| 611 | INSTRUCTIONAL SUPPLIES | 24,959 | 54,700 | 42,200 | 31,907 | 54,700 | 54,700 | 54,700 | ELL related supplies including testing and support |
| 641 | TEXTBOOKS/WORKBOOKS | 5,019 | 5,000 | 5,500 | 2,490 | 5,000 | 5,000 | 5,000 | ELL texts |
| 643 | COMPUTER & AV MATERIALS | 18,800 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL | | 4,988,513 | 6,687,699 | 6,687,699 | 5,806,808 | 7,077,981 | 7,077,981 | 6,893,398 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 29 Alternate Routes to Success (ARTS)

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|-----------|
| 101 | Teachers | 14.6 | 14.6 | 14.0 | (0.6) | See below |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 14.6 | 14.6 | 14.0 | (0.6) | |

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

Transfer .6 Physical Education position to Rippowam

29 - ALT ROUTES TO SUCCESS

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 1,110,456 | 1,127,420 | 1,127,420 | 1,089,302 | 1,116,686 | 1,116,686 | 1,098,310 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 410,570 | 418,200 | 418,200 | 400,288 | 418,200 | 418,200 | 418,200 | Home Bound tutoring services |
| 330 | OTHER PROF AND TECH SVS | 41,318 | 42,000 | 38,000 | 36,025 | 38,000 | 38,000 | 38,000 | consultation for hearings and discipline |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 7,200 | 0 | 0 | 0 | |
| 611 | INSTRUCTIONAL SUPPLIES | 4,043 | 2,000 | 8,800 | 9,115 | 8,000 | 8,000 | 8,000 | |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 1,500 | 1,200 | 141 | 1,500 | 1,500 | 1,500 | |
| 690 | OFFICE SUPPLIES | 12,156 | 600 | 600 | -2,054 | 600 | 600 | 600 | |
| 730 | EQUIPMENT INSTRUCTION | 4,015 | 0 | 0 | | 0 | 0 | 0 | |
| TOTAL | | 1,582,558 | 1,591,720 | 1,594,220 | 1,540,017 | 1,582,986 | 1,582,986 | 1,564,610 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 30 Board of Education

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|----------|
| 101 | Teachers | | | | | |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 0.0 | 0.0 | 0.0 | 0.0 | |

Program Description & Program Goals:

Stamford has a ten member Board of Education. Nine members are elected to 3 year terms. The 10th member is the Mayor who is a non-voting member. As required by State Statute and City Charter, the Board oversees Public Education. The Board's major duties are to set policies concerning educational, organizational, and financial matters; to monitor and evaluate administration policies; and, to recommend annual operating and capital budgets to the City. Board meetings 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 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 122 | CLERICAL O/T | 21,076 | 12,000 | 12,000 | 18,801 | 12,000 | 12,000 | 12,000 | overtime for BOE clerical assistance |
| 324 | LEGAL SERVICES | 254,548 | 220,000 | 394,326 | 579,024 | 250,000 | 250,000 | 300,000 | BOE legal including contract negotiation |
| 330 | OTHER PROF AND TECH SVS | 94,450 | 75,000 | 75,000 | 99,099 | 75,000 | 75,000 | 75,000 | used for Pre-K, translation, Magnet Program |
| 580 | PROFESSIONAL DEVELOP. | 9,218 | 8,000 | 8,000 | 5,025 | 8,000 | 8,000 | 8,000 | PD for Board of Education members |
| 642 | LIBRARY BOOK/PERIODICAL | 364 | 600 | 600 | 390 | 600 | 600 | 600 | |
| 690 | OFFICE SUPPLIES | 984 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 691 | OTHER SUPPLIES | 21,221 | 19,500 | 19,500 | 17,783 | 19,500 | 19,500 | 19,500 | district-wide Board of Education events |
| 890 | DUES AND FEES | 69,556 | 60,000 | 70,000 | 71,050 | 60,000 | 60,000 | 60,000 | CABE, CCJEF, CES, CAPSS, DMC, CAUS |
| TOTAL | | 471,417 | 396,100 | 580,426 | 792,172 | 426,100 | 426,100 | 476,100 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 31 Buildings and Grounds

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|----------|
| 101 | Teachers | | | | | |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | 2.0 | 2.0 | 2.0 | 0.0 | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | 154.0 | 154.0 | 154.0 | 0.0 | |
| 117 | Other | | | | | |
| Total | | 156.0 | 156.0 | 156.0 | 0.0 | |

Program Description & Program Goals:

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

To promote a positive school environment.

To maintain safe and orderly school buildings.

To keep school buildings clean and well maintained.

Budget Notes

31 - BUILDINGS AND GROUNDS

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 114 | CLERICAL/TECHNICAL | 81,712 | 120,376 | 120,376 | 93,603 | 130,341 | 130,341 | 128,196 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 9,136,647 | 9,499,997 | 9,499,997 | 9,621,600 | 10,046,246 | 10,046,246 | 9,946,246 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 33,933 | 50,000 | 50,000 | 50,996 | 50,000 | 50,000 | 50,000 | temporary coverage for custodian absences |
| 121 | CUSTODIAL/MECH. O/T | 1,237,305 | 1,190,000 | 1,190,000 | 1,190,367 | 1,275,000 | 1,275,000 | 1,275,000 | based on trend and cost reduction goals |
| 201 | CLOTHING/TOOL ALLOWANC | 171,604 | 175,000 | 175,000 | 180,792 | 175,000 | 175,000 | 175,000 | contractual benefits for district-wide trades workers |
| 321 | CONTRACTED SERVICES | 1,557,945 | 1,697,769 | 1,767,144 | 1,692,955 | 1,967,144 | 1,967,144 | 1,967,144 | incl. payment to AFB of \$742,144 |
| 411 | ELECTRICITY - NONHEAT | 3,733,820 | 3,339,737 | 3,285,221 | 3,405,538 | 3,556,820 | 3,456,820 | 3,456,820 | based on est from city engineering, \$100k red'n |
| 412 | GAS - NONHEAT | 96,134 | 103,000 | 103,000 | 122,364 | 102,450 | 102,450 | 102,450 | estimate from city engineering |
| 413 | WATER | 304,849 | 322,750 | 322,750 | 339,474 | 322,750 | 322,750 | 322,750 | estimate from city engineering |
| 420 | REPAIR,MAINT & CLEANING | 2,085,960 | 1,000,000 | 1,150,000 | 1,391,357 | 1,100,000 | 1,100,000 | 1,000,000 | maint vendors, repairs; \$200k from SBU fund |
| 440 | RENTALS | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 10,000 | for high school graduation |
| 450 | CONSTRUCTION SVCS | 469,612 | 175,000 | 175,000 | 118,928 | 175,000 | 175,000 | 175,000 | minor classroom alterations |
| 452 | GROUNDS MAINTENANCE | 163,813 | 65,000 | 65,000 | 143,452 | 65,000 | 65,000 | 65,000 | field upkeep |
| 580 | PROFESSIONAL DEVELOP. | 873 | 2,500 | 2,500 | 1,500 | 2,500 | 2,500 | 2,500 | |
| 590 | OTHER PURCHASED SERVICE | 0 | 10,000 | 10,000 | 184 | 10,000 | 10,000 | 10,000 | |
| 613 | MAINTENANCE SUPPLIES | 348,110 | 348,237 | 348,237 | 333,584 | 348,237 | 348,237 | 348,237 | allocated to bldgs based on square footage |
| 621 | GAS HEAT | 1,361,618 | 1,292,165 | 1,390,165 | 1,365,087 | 1,300,000 | 1,300,000 | 1,199,200 | estimate from city engineering |
| 624 | OIL HEAT | 174,915 | 65,000 | 25,000 | 10,244 | 65,000 | 65,000 | 65,000 | estimate from city engineering |
| 626 | GASOLINE | 57,421 | 60,000 | 60,000 | 56,555 | 60,000 | 60,000 | 60,000 | gas for vehicles, plows, lawn mowers, small equip, |
| 690 | OFFICE SUPPLIES | 25 | 1,500 | 1,500 | 488 | 1,500 | 1,500 | 1,500 | |
| 739 | EQUIPMENT NON-INSTRUCT | 5,850 | 50,000 | 40,000 | 22,330 | 50,000 | 50,000 | 50,000 | replacement of mowers; snow blowers |
| 890 | DUES AND FEES | 2,147 | 1,500 | 1,500 | 2,660 | 1,500 | 1,500 | 1,500 | |
| TOTAL | | 21,024,293 | 19,579,531 | 19,792,390 | 20,144,058 | 20,814,488 | 20,714,488 | 20,411,543 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 32 Central Management Services

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|-----------|
| 101 | Teachers | 3.0 | 0.2 | 1.3 | 1.1 | See below |
| 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 | |
| Total | | 14.0 | 11.2 | 12.3 | 1.1 | |

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

Addition of 1.1 contingency (total contingency 1.3)

32 - CENTRAL MANAGEMENT SVCS

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 106,930 | 189,722 | 99,722 | 30,464 | 154,000 | 154,000 | 88,351 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 1,026,637 | 829,301 | 829,301 | 861,515 | 865,288 | 865,288 | 851,049 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 35,057 | 27,000 | 18,993 | 15,638 | 27,000 | 27,000 | 27,000 | used for curriculum writing |
| 114 | CLERICAL/TECHNICAL | 311,195 | 314,765 | 314,765 | 352,918 | 344,356 | 344,356 | 338,689 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 175,258 | 176,790 | 176,790 | 183,266 | 191,537 | 191,537 | 191,537 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 3,200 | 5,000 | 5,000 | 1,667 | 5,000 | 5,000 | 5,000 | |
| 321 | CONTRACTED SERVICES | 12,029 | 28,315 | 23,315 | 19,928 | 28,315 | 28,315 | 28,315 | grant writing |
| 322 | INSTR PROG IMPROV SVS | 36,065 | 76,000 | 31,657 | 30,280 | 50,000 | 50,000 | 50,000 | consultants/trainers for PD |
| 330 | OTHER PROF AND TECH SVS | 7,174 | 0 | 0 | 6,500 | 0 | 0 | 0 | |
| 540 | ADVERTISING | 12,381 | 19,500 | 19,500 | 11,432 | 19,500 | 19,500 | 19,500 | |
| 550 | PRINTING EXPENSES | 31,330 | 75,000 | 60,000 | 39,456 | 75,000 | 75,000 | 75,000 | incl. district communications, HS Prog of Studies |
| 560 | TUITION | 0 | 15,000 | 15,000 | 4,700 | 10,000 | 10,000 | 10,000 | Performing Arts Academy at CES |
| 580 | PROFESSIONAL DEVELOP. | 20,722 | 21,200 | 18,200 | 12,507 | 21,200 | 21,200 | 21,200 | DW PD efforts |
| 581 | IN-DISTRICT TRAVEL | 4,111 | 6,500 | 6,500 | 4,812 | 6,500 | 6,500 | 6,500 | reimbursement for mileage at IRS rate |
| 611 | INSTRUCTIONAL SUPPLIES | 424 | 19,000 | 4,000 | 22 | 19,000 | 19,000 | 19,000 | Curriculum & Instruction (C&I) Initiatives |
| 641 | TEXTBOOKS/WORKBOOKS | -11 | 8,200 | 4,200 | 370 | 8,200 | 8,200 | 8,200 | new text adoptions & pilots; C&I Initiatives |
| 642 | LIBRARY BOOK/PERIODICAL | 414 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | |
| 643 | COMPUTER & AV MATERIALS | 41,642 | 42,500 | 42,500 | 41,642 | 42,500 | 42,500 | 42,500 | Parent Link software |
| 690 | OFFICE SUPPLIES | 9,069 | 9,800 | 9,800 | 8,956 | 9,800 | 9,800 | 9,800 | C&I Initiatives |
| 691 | OTHER SUPPLIES | 17,191 | 17,300 | 17,300 | 24,835 | 17,300 | 17,300 | 17,300 | BOE supplies and awards |
| 730 | EQUIPMENT INSTRUCTION | 68,120 | 13,500 | 13,500 | 9,284 | 13,500 | 13,500 | 13,500 | equipment and technology for C&I Initiatives |
| 890 | DUES AND FEES | 15,102 | 2,000 | 9,000 | 12,974 | 2,000 | 2,000 | 2,000 | |
| TOTAL | | 1,934,040 | 1,897,393 | 1,720,043 | 1,673,166 | 1,910,996 | 1,910,996 | 1,825,441 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 33 General Business Services

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|----------|
| 101 | Teachers | | | | | |
| 102 | Administrators | 1.0 | 1.0 | 1.0 | 0.0 | |
| 113 | Administrator- Non-Certified | 4.0 | 3.0 | 3.0 | 0.0 | |
| 114 | Clerical/Technical | 5.0 | 5.0 | 5.0 | 0.0 | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 10.0 | 9.0 | 9.0 | 0.0 | |

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 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 102 | ADMIN. CERTIFIED | 161,186 | 164,110 | 164,110 | 164,110 | 167,838 | 167,838 | 165,076 | based on staffing shown on cover page |
| 113 | ADMIN. NON-CERTIFIED | 348,742 | 474,119 | 474,119 | 366,154 | 312,608 | 312,608 | 312,608 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 366,187 | 350,706 | 350,706 | 401,006 | 380,303 | 380,303 | 374,045 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 0 | 0 | 0 | 0 | 12,500 | 12,500 | 12,500 | Lunch Program verification; budget support |
| 321 | CONTRACTED SERVICES | 18,712 | 10,000 | 10,000 | 8,469 | 8,500 | 8,500 | 8,500 | budget program software maintenance |
| 330 | OTHER PROF AND TECH SVS | 13,250 | 0 | 0 | 9,615 | 0 | 0 | 0 | |
| 420 | REPAIR,MAINT & CLEANING | 62,750 | 60,000 | 60,000 | 62,490 | 62,000 | 62,000 | 62,000 | repair musical instruments & other BOE equipment |
| 520 | INSURANCE - RISK MGMT F | 1,641,398 | 1,282,432 | 1,192,573 | 1,192,573 | 1,155,362 | 1,155,362 | 1,093,530 | charge from city for prop, casualty & gen'l liab insur |
| 530 | TELEPHONE | 413,234 | 380,000 | 380,000 | 385,689 | 400,000 | 400,000 | 400,000 | telephone and data services |
| 531 | POSTAGE | 163,578 | 165,000 | 145,000 | 66,205 | 160,000 | 160,000 | 160,000 | district-wide mailings |
| 540 | ADVERTISING | 2,214 | 3,000 | 3,000 | 1,200 | 2,500 | 2,500 | 2,500 | advertisement of bids; RFP's |
| 550 | PRINTING EXPENSES | 478,954 | 523,000 | 523,000 | 598,529 | 522,000 | 522,000 | 522,000 | district-wide copier cost |
| 580 | PROFESSIONAL DEVELOP. | 692 | 2,000 | 2,000 | 861 | 1,500 | 1,500 | 1,500 | |
| 611 | INSTRUCTIONAL SUPPLIES | 183,986 | 600 | 74,641 | 192,090 | 60,000 | 60,000 | 60,000 | district-wide copy paper |
| 641 | TEXTBOOKS/WORKBOOKS | 1,547 | 5,000 | 5,000 | 11,474 | 0 | 0 | 0 | |
| 690 | OFFICE SUPPLIES | 23,706 | 16,155 | 16,155 | 23,599 | 17,000 | 17,000 | 17,000 | supplies for 3rd and 5th floor of Govt Center |
| 691 | OTHER SUPPLIES | 3,007 | 13,000 | 13,000 | 3,900 | 10,000 | 10,000 | 10,000 | building and central supplies not incl. in 611 acct |
| 730 | EQUIPMENT INSTRUCTION | 711,988 | 25,000 | 25,000 | 52,416 | 32,000 | 32,000 | 32,000 | repl of furniture, café tables, desks, chairs in bldgs. |
| 739 | EQUIPMENT NON-INSTRUCT | 15,762 | 25,000 | 25,000 | 13,175 | 20,000 | 20,000 | 20,000 | repl of furniture, café tables, desks, chairs in bldgs. |
| 890 | DUES AND FEES | 305 | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 | |
| TOTAL | | 4,611,198 | 3,499,122 | 3,463,304 | 3,553,555 | 3,325,611 | 3,325,611 | 3,254,759 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 35 Human Resources

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|---|
| 101 | Teachers | 0.7 | 1.7 | 1.7 | 0.0 | .7 SEA President, 1.0 TOSA - Teacher Talent Development and TEAM Evaluation |
| 102 | Administrators | 1.0 | | | 0.0 | |
| 113 | Administrator- Non-Certified | 2.0 | 3.0 | 3.0 | 0.0 | |
| 114 | Clerical/Technical | 6.0 | 6.0 | 6.0 | 0.0 | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | 0.0 | | | 0.0 | |
| Total | | 9.7 | 10.7 | 10.7 | 0.0 | |

Program Description & Program Goals:

This **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

35 - HUMAN RESOURCES

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 62,801 | 59,580 | 59,580 | 191,328 | 172,306 | 172,306 | 169,471 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 141,623 | 144,326 | 0 | 0 | 0 | 0 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 14,375 | 4,000 | 4,000 | 0 | 4,000 | 4,000 | 4,000 | |
| 105 | CLASS COVERAGE SALARY | 26,098 | 50,000 | 50,000 | 44,872 | 50,000 | 50,000 | 50,000 | class coverage stipend |
| 106 | MATERNITY LEAVE SALARY | 821,107 | 100,000 | 100,000 | 928,256 | 100,000 | 100,000 | 100,000 | cost of tchrs on Mat Leave; most of bud in 101 acct |
| 107 | VACANCY SAVINGS | 0 | 0 | 0 | 0 | -2,300,000 | -2,300,000 | | vacancy savings of \$2.3m in 101 Tchr. Acct |
| 108 | MENTOR STIPENDS | 82,981 | 50,000 | 50,000 | 114,554 | 80,000 | 80,000 | 80,000 | approx 115 teachers at \$695 |
| 109 | SUBSTITUTES COVERAGE | 2,019,621 | 1,968,000 | 1,968,000 | 2,476,827 | 2,065,000 | 2,065,000 | 2,015,000 | trend plus expiration of GE grant |
| 110 | RETIREMENT | 2,055,038 | 1,892,916 | 1,892,916 | 1,755,552 | 1,095,937 | 1,095,937 | 1,095,937 | severance payouts; 2010 ERIP complete |
| 111 | LONG-TERM SICK LEAVE | 1,096,812 | 100,000 | 100,000 | 1,121,866 | 100,000 | 100,000 | 100,000 | cost of tchrs on LT Leave; most of bud in 101 acct |
| 113 | ADMIN. NON-CERTIFIED | 194,985 | 187,703 | 187,703 | 239,798 | 276,333 | 276,333 | 276,333 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 342,944 | 350,820 | 350,820 | 334,932 | 375,266 | 375,266 | 369,091 | based on staffing shown on cover page |
| 119 | PARA SUBS COVERAGE | 0 | 0 | 0 | 485 | 0 | 0 | 0 | |
| 120 | TEMPORARY P/T SALARY | 25,622 | 8,000 | 8,000 | 6,694 | 8,000 | 8,000 | 8,000 | |
| 122 | CLERICAL O/T | 127,682 | 40,000 | 45,290 | 124,995 | 70,000 | 70,000 | 70,000 | to cover workload, vacancies |
| 123 | POLICE AND FIRE O/T | 73,859 | 55,000 | 55,000 | 37,272 | 55,000 | 55,000 | 55,000 | graduation, proms, large event supervision |
| 202 | HEALTH/HOSPITAL INS | 33,807,295 | 34,711,850 | 34,711,850 | 34,234,735 | 37,165,884 | 37,165,884 | 36,184,635 | 4.2% increase; details in Section 10 |
| 207 | SOCIAL SECURITY | 3,327,585 | 3,300,000 | 3,300,000 | 3,597,951 | 3,375,000 | 3,375,000 | 3,375,000 | based on wages, trend |
| 208 | UNEMPLOYMENT COMP | 159,543 | 200,000 | 170,000 | 68,252 | 175,000 | 175,000 | 175,000 | based on trend |
| 215 | TUITION REIMBURSEMENT | 170,235 | 150,000 | 190,000 | 190,000 | 166,000 | 166,000 | 166,000 | per teacher and administrator contract |
| 216 | CHILDCARE REIMBURSEMENT | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | per teachers contract |
| 230 | PENSION | 2,357,495 | 2,401,000 | 2,401,000 | 2,308,566 | 2,641,000 | 2,641,000 | 2,504,800 | est 4.3% from actuary; \$100k new custods |
| 231 | OPEB | 1,488,200 | 756,476 | 756,476 | 756,476 | 1,702,071 | 1,702,071 | 1,690,421 | \$756k cr in 14-15 bud due to prepay't; 90% ARC |
| 260 | WORKERS COMPENSATION | 1,409,832 | 1,530,276 | 1,530,276 | 1,531,198 | 1,807,368 | 1,807,368 | 1,807,368 | Cross-Charge from OPM; 18% incr |
| 321 | CONTRACTED SERVICES | 327,039 | 500,000 | 360,000 | 309,781 | 450,000 | 450,000 | 450,000 | incl student interns from universities, temps |
| 330 | OTHER PROF AND TECH SVS | 2,925 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 20,000 | to assist with unemployment comp claims |
| 540 | ADVERTISING | 5,905 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 20,000 | advertising for BOE jobs |
| 541 | RECRUITMENT/RETENTION | 6,345 | 22,600 | 22,600 | 20,714 | 22,600 | 22,600 | 22,600 | recruiting at college fairs, etc |
| 550 | PRINTING EXPENSES | 4,256 | 10,000 | 10,000 | 7,287 | 10,000 | 10,000 | 10,000 | HR forms |
| 580 | PROFESSIONAL DEVELOP. | 14,086 | 17,000 | 17,000 | 9,474 | 17,000 | 17,000 | 17,000 | workshops/training HCD staff |
| 611 | INSTRUCTIONAL SUPPLIES | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 3,000 | |
| 643 | COMPUTER & AV MATERIALS | 5,990 | 6,000 | 6,000 | 4,590 | 6,000 | 6,000 | 6,000 | |

35 - HUMAN RESOURCES

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|--------------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|-----------------------------|
| 690 | OFFICE SUPPLIES | 6,460 | 5,000 | 5,000 | 3,685 | 5,000 | 5,000 | 5,000 | HR supplies |
| 739 | EQUIPMENT NON-INSTRUCT | 6,137 | 15,000 | 10,000 | 8,439 | 15,000 | 15,000 | 15,000 | equipment for HR Department |
| 890 | DUES AND FEES | 0 | 2,000 | 2,000 | 835 | 2,000 | 2,000 | 2,000 | |
| TOTAL | | 50,214,876 | 48,710,547 | 48,436,511 | 50,459,414 | 49,784,765 | 49,784,765 | 50,896,656 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 36 Research and Development

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|--------------|
| 101 | Teachers | | | | | |
| 102 | Administrators | 0.7 | 0.7 | 0.7 | 0.0 | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | 6.0 | 6.0 | 5.0 | (1.0) | Data Analyst |
| 115 | Paraeducators | 1.0 | 1.0 | 1.0 | 0.0 | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 7.7 | 7.7 | 6.7 | (1.0) | |

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 maintains district-wide testing and evaluates educational programs.

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

Budget Notes

Transfer Data Analyst position to program 21

36 - RESEARCH AND DEVELOPMNT

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 102 | ADMIN. CERTIFIED | 116,332 | 123,193 | 123,193 | 118,583 | 121,448 | 121,448 | 119,449 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 363,895 | 443,665 | 443,665 | 421,857 | 393,828 | 393,828 | 387,347 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 32,140 | 30,801 | 30,801 | 33,865 | 32,784 | 32,784 | 32,245 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 40,401 | 35,000 | 35,000 | 16,444 | 35,000 | 35,000 | 35,000 | used for registration and extra services |
| 322 | INSTR PROG IMPROV SVS | 50,024 | 50,000 | 52,868 | 57,931 | 45,000 | 45,000 | 45,000 | test scoring |
| 330 | OTHER PROF AND TECH SVS | 15,016 | 10,000 | 10,000 | 5,859 | 10,000 | 10,000 | 10,000 | report design- district assessment |
| 420 | REPAIR,MAINT & CLEANING | 2,255 | 1,800 | 2,255 | 2,255 | 1,800 | 1,800 | 1,800 | |
| 550 | PRINTING EXPENSES | 363 | 15,000 | 15,000 | 10,437 | 15,000 | 15,000 | 15,000 | report cards, registration forms |
| 580 | PROFESSIONAL DEVELOP. | 27,150 | 19,000 | 18,545 | 16,357 | 25,000 | 25,000 | 25,000 | |
| 611 | INSTRUCTIONAL SUPPLIES | 34,826 | 40,000 | 16,560 | 10,170 | 35,000 | 35,000 | 35,000 | testing supplies |
| 642 | LIBRARY BOOK/PERIODICAL | 315 | 1,000 | 1,000 | 1,114 | 1,000 | 1,000 | 1,000 | |
| 643 | COMPUTER & AV MATERIALS | 184,810 | 165,000 | 187,000 | 251,405 | 326,000 | 326,000 | 305,000 | incr in Pearson hosting, power school, Infosnap |
| 690 | OFFICE SUPPLIES | 4,145 | 7,000 | 5,572 | 5,573 | 7,000 | 7,000 | 7,000 | mailing supplies, envelopes, labels |
| 739 | EQUIPMENT NON-INSTRUCT | 1,650 | 1,000 | 1,000 | 366 | 1,000 | 1,000 | 1,000 | |
| TOTAL | | 873,322 | 942,459 | 942,459 | 952,216 | 1,049,860 | 1,049,860 | 1,019,841 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 37 School Management Services

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|-----------|
| 101 | Teachers | 14.0 | 15.0 | 16.0 | 1.0 | See below |
| 102 | Administrators | 46.5 | 46.5 | 46.3 | (0.2) | See below |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | 48.0 | 48.0 | 48.0 | 0.0 | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | 34.0 | 34.0 | 34.0 | 0.0 | |
| Total | | 142.5 | 143.5 | 144.3 | 0.8 | |

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

Reduce Cloonan In-School Suspension position

Add Administrative Intern (AI) - .5 Northeast/ .5 Westover and 1.0 at Hart School

Reduce Administrator position for new school from .5 to .3 FTE

37 - SCHOOL MANAGEMENT SVCS

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 769,166 | 1,303,481 | 1,393,481 | 1,391,233 | 1,391,599 | 1,461,599 | 1,526,064 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 6,645,265 | 6,983,133 | 6,983,133 | 7,075,470 | 7,154,473 | 7,154,473 | 6,997,401 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 7,523 | 3,000 | 7,660 | 8,922 | 2,500 | 2,500 | 2,500 | |
| 114 | CLERICAL/TECHNICAL | 2,220,011 | 2,333,746 | 2,333,746 | 2,440,506 | 2,472,124 | 2,472,124 | 2,431,443 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 1,584,859 | 1,492,535 | 1,492,535 | 1,649,402 | 1,541,873 | 1,541,873 | 1,541,873 | based on staffing shown on cover page |
| 230 | PENSION | 37,991 | 0 | 0 | 92,563 | 100,000 | 100,000 | 100,000 | pension for security workers, new custodians |
| 321 | CONTRACTED SERVICES | 24,988 | 59,400 | 41,099 | 27,232 | 36,900 | 36,900 | 72,900 | site budget alloc; incl. dw safety; sara buttons \$36k |
| 322 | INSTR PROG IMPROV SVS | 2,702 | 26,158 | 24,222 | 24,296 | 26,158 | 26,158 | 26,158 | NEASC Assesment at WHS |
| 330 | OTHER PROF AND TECH SVS | 6,550 | 0 | 4,000 | 4,000 | 0 | 0 | 0 | |
| 440 | RENTALS | 4,954 | 5,000 | 7,067 | 7,067 | 5,000 | 5,000 | 5,000 | |
| 511 | PUPIL TRANS/FIELD TRIPS | 649 | 2,550 | 980 | 980 | 500 | 500 | 500 | |
| 531 | POSTAGE | 26,511 | 26,352 | 26,452 | 26,251 | 24,352 | 24,352 | 24,352 | school mailings |
| 550 | PRINTING EXPENSES | 10,686 | 4,347 | 4,347 | 10,701 | 4,347 | 4,347 | 4,347 | |
| 580 | PROFESSIONAL DEVELOP. | 30,309 | 17,525 | 32,552 | 39,533 | 15,217 | 15,217 | 15,217 | site budget allocation |
| 611 | INSTRUCTIONAL SUPPLIES | 104,228 | 104,975 | 93,491 | 159,742 | 81,508 | 81,508 | 81,508 | site budget allocation |
| 641 | TEXTBOOKS/WORKBOOKS | 5,408 | 7,700 | 7,368 | 7,624 | 7,700 | 7,700 | 7,700 | site budget allocation |
| 690 | OFFICE SUPPLIES | 66,578 | 45,159 | 62,859 | 64,747 | 44,303 | 44,303 | 44,303 | site budget allocation |
| 691 | OTHER SUPPLIES | 0 | 0 | 2,331 | 2,611 | 0 | 0 | 0 | |
| 730 | EQUIPMENT INSTRUCTION | 8,902 | 9,508 | 12,593 | 12,591 | 10,508 | 10,508 | 10,508 | site budget allocation |
| 890 | DUES AND FEES | 25,846 | 27,015 | 24,645 | 24,172 | 26,515 | 26,515 | 26,515 | association dues |
| TOTAL | | 11,583,126 | 12,451,584 | 12,554,561 | 13,069,643 | 12,945,577 | 13,015,577 | 12,918,289 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 39 Transportation

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|----------|
| 101 | Teachers | | | | | |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | 1.0 | 1.0 | 1.0 | 0.0 | |
| 114 | Clerical/Technical | 1.0 | 1.0 | 1.0 | 0.0 | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 2.0 | 2.0 | 2.0 | 0.0 | |

Program Description & Program Goals:

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

First Student Inc. is the primary vendor and currently provides the school system with 108 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.

For 2015-16 the projected number of buses for public transportation will increase by two.

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

Budget Notes

39 - TRANSPORTATION

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 113 | ADMIN. NON-CERTIFIED | 109,441 | 108,673 | 108,673 | 109,441 | 111,390 | 111,390 | 111,390 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 69,666 | 69,762 | 69,762 | 77,509 | 75,512 | 75,512 | 74,269 | based on staffing shown on cover page |
| 122 | CLERICAL O/T | 5,231 | 5,000 | 5,000 | 8,274 | 5,362 | 5,362 | 5,362 | |
| 321 | CONTRACTED SERVICES | 7,200 | 34,000 | 34,000 | 12,816 | 34,000 | 34,000 | 34,000 | routing support/GPS support/temp svcs |
| 330 | OTHER PROF AND TECH SVS | 14,826 | 17,500 | 17,500 | 19,836 | 17,500 | 17,500 | 17,500 | transportation program support |
| 420 | REPAIR,MAINT & CLEANING | 18,607 | 19,000 | 19,000 | 15,550 | 19,000 | 19,000 | 19,000 | includes service vehicles, Vo-Ag equipment |
| 510 | PUPIL TRANSPORTATION | 10,447,137 | 11,709,433 | 11,683,760 | 11,472,967 | 11,767,766 | 11,767,766 | 11,667,766 | 2.5% incr; 2 additional vehicles |
| 511 | PUPIL TRANS/FIELD TRIPS | 32,246 | 41,630 | 43,853 | 29,355 | 41,630 | 41,630 | 41,630 | building field trips |
| 580 | PROFESSIONAL DEVELOP. | 235 | 2,000 | 2,000 | 74 | 2,000 | 2,000 | 2,000 | |
| 629 | BUS FUEL | 1,194,562 | 1,175,000 | 1,140,000 | 1,026,249 | 1,025,000 | 1,025,000 | 1,005,000 | est of 360,000 gallons at \$2.64 less fuel credit |
| 643 | COMPUTER & AV MATERIALS | 90 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 690 | OFFICE SUPPLIES | 2,991 | 2,000 | 2,000 | 1,893 | 3,000 | 3,000 | 3,000 | |
| 739 | EQUIPMENT NON-INSTRUCT | 96,562 | 0 | 3,673 | 3,672 | 0 | 0 | 0 | |
| 890 | DUES AND FEES | 0 | 350 | 350 | 0 | 350 | 350 | 350 | |
| TOTAL | | 11,998,794 | 13,184,348 | 13,129,571 | 12,777,636 | 13,102,510 | 13,102,510 | 12,981,267 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 41 Non-Public Transportation

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|----------|
| 101 | Teachers | | | | | |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 0.0 | 0.0 | 0.0 | 0.0 | |

Program Description & Program Goals:

The **Transportation Program** is responsible for the safe, efficient, and economical transport of those students eligible and enrolled in the public and non-public schools. This program includes "charter schools" and "non-public schools"; not the 20 public schools in Stamford.

First Student Inc. is the primary vendor and utilizes 33 buses daily for non-public services. Transportation is currently provided to students at Trailblazers, Stamford Academy, Bi-Cultural Day School, King Low Heywood Thomas, Waterside School, JM Wright Tech, Long Ridge/Mead and 7 Parochial Schools. For 2015-16 additional service is anticipated at JM Wright Tech and the Jewish High School. 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 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|------------|-----------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------|
| 510 | PUPIL TRANSPORTATION | 2,700,601 | 2,830,000 | 2,830,000 | 2,775,219 | 3,000,663 | 3,000,663 | 3,000,663 | 2.5% increase |
| | TOTAL | 2,700,601 | 2,830,000 | 2,830,000 | 2,775,219 | 3,000,663 | 3,000,663 | 3,000,663 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 49 Student Health Services

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|----------|
| 101 | Teachers | | | | | |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 0.0 | 0.0 | 0.0 | 0.0 | |

Program Description & Program Goals:

Student Health Services supports the School Based Health Centers. Services include medical, 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 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|------------------------|
| 323 | PUPIL SERVICES | 179,172 | 179,172 | 179,172 | 179,172 | 179,172 | 179,172 | 179,172 | Student Health Centers |
| | TOTAL | 179,172 | 179,172 | 179,172 | 179,172 | 179,172 | 179,172 | 179,172 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Final Budget - May 26, 2015

Program: 64 Early Learning Pre-School

| Object | Authorized Full Time Personnel | 2014-15 Original FTE | 2014-15 Adjusted FTE | 2015-16 Approved | Increase/ Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|---------------------|-----------------------|----------|
| 101 | Teachers | 6.0 | 7.0 | 7.0 | 0.0 | |
| 102 | Administrators | | | | | |
| 113 | Administrator- Non-Certified | | | | | |
| 114 | Clerical/Technical | | | | | |
| 115 | Paraeducators | | | | | |
| 116 | Custodial/Mechanical | | | | | |
| 117 | Other | | | | | |
| Total | | 6.0 | 7.0 | 7.0 | 0.0 | |

Program Description & Program Goals:

Early Learning 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 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 546,471 | 580,228 | 580,228 | 656,138 | 706,131 | 706,131 | 694,511 | based on staffing shown on cover page |
| 611 | INSTRUCTIONAL SUPPLIES | 3,790 | 4,500 | 3,472 | 4,968 | 4,500 | 4,500 | 4,500 | supplies for Preschool Program |
| | TOTAL | 550,261 | 584,728 | 583,700 | 661,106 | 710,631 | 710,631 | 699,011 | |
| | | | | | | | | | |
| | TOTAL | 244,731,847 | 248,574,216 | 248,672,216 | 248,663,400 | 258,348,153 | 258,418,153 | 255,113,422 | |

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET SUMMARY**

EXPENDITURES BY OBJECT

| BUDGET BREAKDOWN CODE | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Budget | 2014-15* Projection | 2015-16 Request | Object Description |
|---|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------|---|
| 100 Salaries and Wages | \$142,091,700 | \$146,955,238 | \$152,188,590 | \$157,592,975 | \$156,802,027 | \$159,822,593 | Includes regular and extra compensatory wages for all school employees. |
| 200 Employee Benefits | \$42,552,959 | \$38,354,726 | \$42,959,780 | \$43,254,602 | \$42,990,533 | \$46,208,224 | 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 | \$7,278,111 | \$7,661,346 | \$8,318,018 | \$9,217,891 | \$9,305,261 | \$8,852,658 | Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network. |
| 400 Building Upkeep and Repairs | \$6,604,851 | \$7,428,133 | \$7,228,832 | \$5,492,043 | \$5,906,645 | \$5,619,574 | Expenditures from these accounts are used for upkeep and repair of the school buildings. |
| 500 Transportation, Out-of-District Tuition, and Other Services | \$24,819,365 | \$24,107,764 | \$25,143,275 | \$27,313,943 | \$27,925,079 | \$28,879,519 | 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 | \$5,358,305 | \$5,720,636 | \$6,727,617 | \$5,337,909 | \$5,293,922 | \$5,278,378 | Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel. |
| 700 Equipment | \$421,268 | \$1,934,309 | \$2,011,904 | \$328,938 | \$284,466 | \$307,568 | Funds from these accounts are used for new and replacement equipment. |
| 800 Dues and Fees | \$125,837 | \$140,547 | \$153,831 | \$133,915 | \$155,467 | \$144,908 | These accounts are used to budget for professional memberships for certified staff and board dues. |
| TOTAL OPERATING BUDGET | \$229,252,396 | \$232,302,699 | \$244,731,847 | \$248,672,216 | \$248,663,400 | \$255,113,422 | |

*= Projection as of June 2015 2.63%

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET BREAKDOWN CODE | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Budget | 2014-15 Projection | 2015-16 Request | Object Description |
|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|----------------------------|---|
| 100 Salaries and Wages | | | | | | | |
| 101 Teacher Salary | \$98,889,118 | \$102,382,381 | \$105,566,102 | \$111,501,693 | \$108,263,480 | \$113,942,622 | This account reflects the salaries of classroom teachers, other teachers, guidance, psychology and social workers, art, music, physical education, Special Education, English Language Learners (ELL) Program and Summer School. This account also includes stipends. For 2015-16, this account is expected to increase by 4.8 positions, mostly due to enrollment increases, ESL and Special Education Programs. |
| 102 Administrative Certified | \$8,846,505 | \$9,044,135 | \$8,979,464 | \$9,267,506 | \$9,087,376 | \$9,205,280 | Central administration, school administration and instructional supervisors |
| 104 Teacher Extra Service | \$1,162,854 | \$1,118,416 | \$1,195,810 | \$1,259,485 | \$1,073,172 | \$1,172,338 | Includes payment to teachers for tutoring, development of common assessments, and work on curriculum. |
| 105 Class Coverage | \$37,358 | \$45,580 | \$26,098 | \$50,000 | \$44,872 | \$50,000 | Contractual payments to teachers for covering other classes |
| 106 Maternity Leave | \$686,161 | \$771,809 | \$821,107 | \$100,000 | \$928,256 | \$100,000 | Substitutes used to cover for teachers on maternity leave; for 2015-16, 1-2 interim contracts are expected. |
| 107 Vacancy Savings | | | | | | | Savings in the wage accounts due to retirement, resignation, and unpaid leaves of absence. The \$2.3m savings is built into the 101 Teacher Salary account. |
| 108 Mentor Stipends | \$60,667 | \$65,356 | \$82,981 | \$50,000 | \$114,554 | \$80,000 | Mentor payments for beginning teacher mentors |
| 109 Substitutes | \$1,734,721 | \$1,923,057 | \$2,021,166 | \$1,980,800 | \$2,476,827 | \$2,035,740 | Includes daily subs, long-term subs, and subs for Professional Development. Previously the GE Grant covered a portion of this cost. |
| 110 Retirement | \$1,776,140 | \$1,973,296 | \$2,055,038 | \$1,892,916 | \$1,755,552 | \$1,095,937 | 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 | \$562,901 | \$832,580 | \$1,096,812 | \$100,000 | \$1,121,866 | \$100,000 | Contractual payments to teachers on medical leave; for 2015-16, 1-2 interim contracts are anticipated. |
| SUBTOTAL - CERTIFIED | \$113,756,425 | \$118,156,610 | \$121,844,578 | \$126,202,400 | \$124,865,955 | \$127,781,917 | |

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET BREAKDOWN CODE | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Budget | 2014-15 Projection | 2015-16 Request | Object Description |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|----------------------------|---|
| 113 Administration - Non-Certified | \$593,170 | \$627,770 | \$653,168 | \$770,495 | \$715,393 | \$700,331 | Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide accounting services. |
| 114 Clerical/Technical Salary | \$5,554,556 | \$5,548,301 | \$5,612,764 | \$5,831,440 | \$5,889,651 | \$6,117,599 | Secretaries in schools and central office and the wage allocation from the Information Technology Department. |
| 115 Paraeducators | \$8,683,292 | \$8,687,419 | \$9,471,878 | \$10,599,786 | \$10,169,113 | \$10,295,866 | Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2015-16 we anticipate the shift of 14 positions to the grant budget. |
| 116 Custodial/Mechanical Salary | \$8,714,744 | \$8,968,438 | \$9,136,647 | \$9,499,997 | \$9,621,600 | \$9,946,246 | Custodial and trade workers for our 20 buildings |
| 117 Other Salary | \$1,867,530 | \$1,938,160 | \$2,001,209 | \$1,864,238 | \$2,184,360 | \$1,905,853 | Includes Security Guards, non-union central office staff, and Assistant Social Worker |
| 119 Para Subs | \$348,106 | \$309,212 | \$412,412 | | \$500,084 | | Daily subs to cover Special Education Para vacancies |
| 120 Temporary Part-Time Salary | \$1,283,394 | \$1,301,926 | \$1,476,337 | \$1,419,200 | \$1,329,532 | \$1,539,500 | Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative |
| 121 Custodial/Mechanical Overtime | \$1,101,748 | \$1,222,660 | \$1,287,461 | \$1,242,000 | \$1,255,781 | \$1,327,000 | Overtime for custodial union members |
| 122 Clerical Overtime | \$82,563 | \$94,632 | \$158,689 | \$61,700 | \$158,502 | \$92,062 | Overtime for clerical employees |
| 123 Police and Fire Overtime | \$106,172 | \$100,110 | \$133,447 | \$101,719 | \$112,056 | \$116,219 | Overtime for Police and Fire Department employees due to high school supervision, Adult & Continuing Education, graduation, and athletic contests |
| SUBTOTAL - NON-CERTIFIED | \$28,335,275 | \$28,798,628 | \$30,344,012 | \$31,390,575 | \$31,936,072 | \$32,040,676 | |
| SUBTOTAL (100) | \$142,091,700 | \$146,955,238 | \$152,188,590 | \$157,592,975 | \$156,802,027 | \$159,822,593 | |

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET BREAKDOWN CODE | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Budget | 2014-15 Projection | 2015-16 Request | Object Description |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|----------------------------|--|
| 200 Employee Benefits | | | | | | | |
| 201 Clothing/Tool Allowance | \$174,601 | \$178,403 | \$171,604 | \$175,000 | \$180,792 | \$175,000 | Contractual clothing and tool allowances for district custodians and trade workers |
| 202 Health/Hospital Insurance | \$34,641,648 | \$30,266,746 | \$33,807,295 | \$34,711,850 | \$34,234,735 | \$36,184,635 | 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 | \$3,097,770 | \$3,173,669 | \$3,327,585 | \$3,300,000 | \$3,597,951 | \$3,375,000 | Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff |
| 208 Unemployment Insurance | \$282,712 | \$186,704 | \$159,543 | \$200,000 | \$68,252 | \$175,000 | Funding for former employees who are eligible for Unemployment Compensation |
| 215 Tuition Reimbursement | \$122,930 | \$123,156 | \$170,235 | \$150,000 | \$190,000 | \$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 | \$1,925,902 | \$2,131,818 | \$2,395,486 | \$2,401,000 | \$2,401,129 | \$2,604,800 | Includes pension contribution for Custodians, Paraeducators, Security Guards and 12.5% of CERF group |
| 231 Other Post Employment Benefits | \$1,238,000 | \$1,321,200 | \$1,488,200 | \$756,476 | \$756,476 | \$1,690,421 | Funding to cover 90% of "Other Post Employment Benefits" (OPEB) annual cost |
| 260 Worker's Compensation | \$1,039,396 | \$943,030 | \$1,409,832 | \$1,530,276 | \$1,531,198 | \$1,807,368 | Allocation for Worker's Compensation Insurance from the City Risk Management Office |
| SUBTOTAL (200) | \$42,552,959 | \$38,354,726 | \$42,959,780 | \$43,254,602 | \$42,990,533 | \$46,208,224 | |

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET BREAKDOWN CODE | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Budget | 2014-15 Projection | 2015-16 Request | Object Description |
|--|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|----------------------------|---|
| 300 Educational, Rehabilitative, and Legal Services | | | | | | | |
| 321 Contracted Services | \$3,537,657 | \$3,349,696 | \$3,243,553 | \$3,563,941 | \$3,353,131 | \$3,838,008 | 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 | \$178,608 | \$197,881 | \$119,053 | \$373,878 | \$301,266 | \$378,578 | Services used to assist teachers in teaching methods; includes funding for Mental Health Initiative. For 2015-16 increases of \$112,000 were previously funded by the GE Grant. |
| 323 Pupil Services | \$1,604,237 | \$3,462,176 | \$4,247,779 | \$4,425,572 | \$4,454,153 | \$3,925,572 | Outside professional services used by the Special Education Department including payments to Constellation for Physical and Occupational Therapy. For 2015-16 \$500,000 has been moved to the Medicaid Grant. |
| 324 Legal Services | \$423,130 | \$479,760 | \$506,025 | \$460,000 | \$926,471 | \$550,000 | Legal fees for general legal matters and Special Education includes Cross-Charge from the City for Corporation Counsel attorneys |
| 330 Other Professional and Technical Svcs | \$1,534,479 | \$171,833 | \$201,608 | \$394,500 | \$270,240 | \$160,500 | Funding for professional services and consultants |
| SUBTOTAL (300) | \$7,278,111 | \$7,661,346 | \$8,318,018 | \$9,217,891 | \$9,305,261 | \$8,852,658 | |

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET BREAKDOWN CODE | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Budget | 2014-15 Projection | 2015-16 Request | Object Description |
|--|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|--|
| 400 Building Upkeep and Repairs | | | | | | | |
| 411 Electricity - Non-heat | \$3,380,623 | \$3,563,693 | \$3,733,820 | \$3,339,737 | \$3,405,538 | \$3,456,820 | Electricity at all BOE facilities |
| 412 Gas - Non-heat | \$90,413 | \$85,525 | \$96,134 | \$103,000 | \$122,364 | \$102,450 | Gas used for non-heating purposes such as Food Services |
| 413 Water | \$265,926 | \$283,479 | \$304,849 | \$322,750 | \$339,474 | \$322,750 | Water usage at all BOE facilities |
| 420 Repair, Maintenance, and Cleaning | \$1,699,737 | \$2,143,405 | \$2,266,471 | \$1,183,775 | \$1,553,794 | \$1,184,550 | Maintenance related charges for HVAC, elevator, and other outside services and Information Technology. For 2015-16 we will supplement this account with \$200,000 from the School Building Use Fund. |
| 440 Rentals | \$282,279 | \$181,098 | \$194,133 | \$302,781 | \$223,095 | \$313,004 | Musical instrument rentals and rental of Holy Name building for the Adult Education Program |
| 450 Construction Service | \$831,390 | \$1,083,849 | \$469,612 | \$175,000 | \$118,928 | \$175,000 | Minor classroom and computer lab alterations |
| 452 Grounds Maintenance | \$54,483 | \$87,084 | \$163,813 | \$65,000 | \$143,452 | \$65,000 | Fertilizer, topsoil, and supplies to keep fields in usable condition |
| SUBTOTAL (400) | \$6,604,851 | \$7,428,133 | \$7,228,832 | \$5,492,043 | \$5,906,645 | \$5,619,574 | |

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

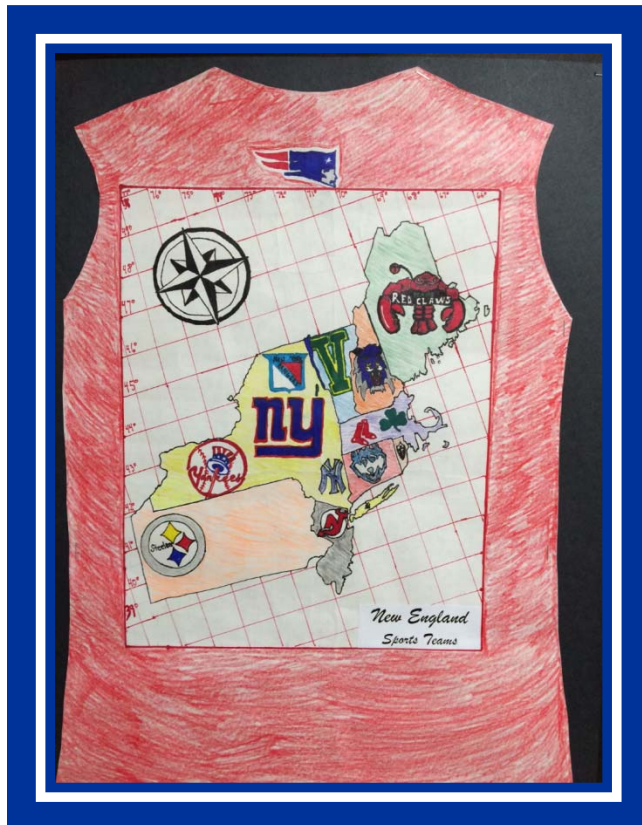
| BUDGET BREAKDOWN CODE | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Budget | 2014-15 Projection | 2015-16 Request | Object Description |
|--|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|----------------------------|---|
| 500 Transportation, Out-of-District Tuition, and Other Services | | | | | | | |
| 510 Student Transportation Services | \$13,387,678 | \$13,602,063 | \$13,656,399 | \$14,949,433 | \$14,836,395 | \$15,278,429 | Transportation for students in our public and non-public schools from Home-to-School. For 2015-16 we are anticipating the addition of 2 vehicles. |
| 511 Field Trips | \$95,659 | \$77,961 | \$91,312 | \$122,530 | \$91,262 | \$130,680 | Transportation for school related field trips |
| 520 Insurance Allocation | \$1,149,650 | \$1,326,086 | \$1,641,398 | \$1,282,432 | \$1,192,573 | \$1,093,530 | Allocation from City Risk Management Office for property, general liability, automobile, and sports insurance |
| 530 Telephone | \$404,559 | \$377,288 | \$413,234 | \$380,000 | \$385,689 | \$400,000 | Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service |
| 531 Postage | \$237,856 | \$175,252 | \$190,089 | \$191,352 | \$92,456 | \$184,352 | Postage for schools and Central Office mailings |
| 540 Advertising | \$17,499 | \$18,178 | \$20,500 | \$42,500 | \$12,632 | \$42,500 | Recruitment of personnel, bid advertisement, and the magnet school lottery |
| 541 Recruitment and Retention | \$14,287 | \$20,011 | \$6,345 | \$22,600 | \$20,714 | \$22,600 | Used by the Human Resources Department to recruit "the best and the brightest" teachers to the district |
| 550 Printing | \$732,949 | \$539,364 | \$532,724 | \$634,407 | \$674,438 | \$633,607 | Cost for district-wide copiers and print shop equipment plus outside printing |
| 560 Tuitions | \$8,117,792 | \$7,294,966 | \$7,905,544 | \$8,993,000 | \$10,065,384 | \$10,403,440 | 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 2015-16, we have assumed a \$4.1m reimbursement from the State Agency Placement/Excess Cost Grant. |
| 580 Professional Development | \$184,086 | \$173,313 | \$189,954 | \$190,275 | \$146,206 | \$184,467 | Monies required for staff attendance at conferences, out-of-district and in-district workshops |
| 581 In-District Travel | \$17,203 | \$13,818 | \$16,080 | \$15,414 | \$16,928 | \$15,914 | Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate |
| 590 Other Purchased Services | \$460,147 | \$489,464 | \$479,696 | \$490,000 | \$390,402 | \$490,000 | District wide internet services |
| SUBTOTAL (500) | \$24,819,365 | \$24,107,764 | \$25,143,275 | \$27,313,943 | \$27,925,079 | \$28,879,519 | |

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET BREAKDOWN CODE | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Budget | 2014-15 Projection | 2015-16 Request | Object Description |
|---|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|--|
| 600 Supplies, Materials, and Heating Fuels | | | | | | | |
| 611 Instructional Supplies | \$1,618,556 | \$1,612,877 | \$1,771,895 | \$1,290,991 | \$1,492,172 | \$1,387,408 | Instructional Supplies for Pre-Kindergarten-Grade 12 and Special Education used in the classroom. For 2015-16, the site budget allocations will be: ES=\$60, MS=\$75, HS=\$92. |
| 613 Maintenance Supplies | \$337,075 | \$307,669 | \$348,110 | \$348,237 | \$333,584 | \$348,237 | Maintenance related supplies used by the district trade workers and custodians |
| 621 Gas Heat | \$1,094,803 | \$1,073,450 | \$1,361,618 | \$1,390,165 | \$1,365,087 | \$1,199,200 | Gas heat in BOE facilities |
| 624 Oil Heat | \$19,098 | \$119,058 | \$174,915 | \$65,000 | \$10,244 | \$65,000 | Oil heat in BOE facilities |
| 626 Gasoline | \$58,945 | \$60,423 | \$57,421 | \$61,000 | \$56,555 | \$61,000 | Includes cost of gasoline for maintenance vehicles and district service vehicles |
| 629 Bus Fuel | \$1,123,445 | \$1,133,931 | \$1,194,562 | \$1,175,000 | \$1,026,249 | \$1,005,000 | Bus fuel for all of the district's buses: 360,000 gallons |
| 641 Texts/Workbooks | \$396,237 | \$501,587 | \$1,000,668 | \$323,246 | \$243,072 | \$365,471 | Replacement of classroom text and curriculum pilots |
| 642 Library Books/Periodicals | \$71,806 | \$56,423 | \$43,321 | \$55,321 | \$52,668 | \$45,884 | Purchase of PreKindergarten-Grade 12 library books |
| 643 Films and AV Materials | \$442,819 | \$666,026 | \$597,369 | \$478,775 | \$548,134 | \$652,715 | Purchase of media technology and software |
| 690 Office Supplies | \$124,778 | \$143,385 | \$136,319 | \$100,374 | \$117,028 | \$101,663 | Supplies for building and central administration |
| 691 Other Supplies | \$70,743 | \$45,807 | \$41,419 | \$49,800 | \$49,129 | \$46,800 | Miscellaneous supplies used by the district |
| SUBTOTAL (600) | \$5,358,305 | \$5,720,636 | \$6,727,617 | \$5,337,909 | \$5,293,922 | \$5,278,378 | |

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET BREAKDOWN CODE | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Budget | 2014-15 Projection | 2015-16 Request | Object Description |
|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|----------------------------|--|
| 700 Equipment | | | | | | | |
| 730 Instructional Equipment | \$327,808 | \$1,722,067 | \$1,858,233 | \$216,138 | \$218,032 | \$199,768 | 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. |
| 739 Non-Instructional Equipment | \$93,460 | \$212,242 | \$153,671 | \$112,800 | \$66,434 | \$107,800 | Non-Instructional equipment at all schools and central office locations including office furniture |
| SUBTOTAL (700) | \$421,268 | \$1,934,309 | \$2,011,904 | \$328,938 | \$284,466 | \$307,568 | |
| 800 Dues and Fees | | | | | | | |
| 890 Dues and Fees | \$125,837 | \$140,547 | \$153,831 | \$133,915 | \$155,467 | \$144,908 | Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABC, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA |
| SUBTOTAL (800) | \$125,837 | \$140,547 | \$153,831 | \$133,915 | \$155,467 | \$144,908 | |
| | | | | | | | |
| TOTAL OPERATING BUDGET | \$229,252,396 | \$232,302,699 | \$244,731,847 | \$248,672,216 | \$248,663,400 | \$255,113,422 | |
| | | | | | | 2.63% | |



Timothy Silkowitz
Scofield Middle Magnet School – Grade 6



Aleysia Woodberry
Stark School – Grade 4

Site Information



Stamford High School

Location Codes – 2015-16

| | |
|----|---|
| 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 |
| 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 |

02- DAVENPORT RIDGE SCHOOL

| Enrollment Grade | Current 10/01/14 2014-15 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------------------------|-----------|-----------|------------|-----------|-----------------|
| | Gen | Sp. Ed. | ELL | Total* | | |
| Pre-K | 11 | 1 | | 12 | 1 | 12.0 |
| K | 98 | 14 | 11 | 123 | 6 | 20.5 |
| 1 | 90 | 6 | 26 | 122 | 5 | 24.4 |
| 2 | 80 | 4 | 15 | 99 | 5 | 19.8 |
| 3 | 69 | 8 | 17 | 94 | 5 | 18.8 |
| 4 | 80 | 6 | 16 | 102 | 4 | 25.5 |
| 5 | 56 | 7 | 12 | 75 | 4 | 18.8 |
| | 484 | 46 | 97 | 627 | 30 | 20.9 |
| *includes New Arrivals students | | | | | | |

| Staffing | 2014-15 | | | |
|--|-------------|-------------|------------|-------------|
| | 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 | 23.0 | 23.0 | | 23.0 |
| Kindergarten Teachers | 5.5 | 5.5 | 0.5 | 6.0 |
| Pre-Kindergarten Teachers | | | 1.0 | 1.0 |
| Art/Music/PE Teachers | 5.8 | 6.0 | | 6.0 |
| Special Ed. Teachers | 5.0 | 5.0 | | 5.0 |
| 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 Coordinator | | | 0.5 | 0.5 |
| 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 | 2.0 |
| Speech & Language | 1.0 | 1.0 | | 1.0 |
| New Arrivals | 1.0 | 1.0 | | 1.0 |
| | | | | |
| Clerical | 2.0 | 2.0 | | 2.0 |
| Para: Classroom, Media, New Arrivals, ELL, Pre-K | 11.0 | 12.0 | 1.0 | 13.0 |
| Para: Special Ed. | 9.0 | 9.0 | 1.0 | 10.0 |
| Custodians | 4.0 | 4.0 | | 4.0 |
| | | | | |
| Total Staffing | 76.3 | 77.5 | 9.0 | 86.5 |

| Projected Enrollment 2015-16 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|-----------|------------|-----------|-----------------|
| Gen | Sp. Ed. | ELL | Total | | |
| 15 | | | 15 | 1 | 15.0 |
| 96 | 14 | 11 | 121 | 6 | 20.2 |
| 96 | 14 | 11 | 121 | 6 | 20.2 |
| 85 | 6 | 25 | 116 | 5 | 23.2 |
| 79 | 4 | 14 | 97 | 5 | 19.4 |
| 69 | 8 | 16 | 93 | 4 | 23.3 |
| 80 | 6 | 16 | 102 | 5 | 20.4 |
| 520 | 52 | 93 | 665 | 32 | 20.8 |
| *includes New Arrivals students | | | | | |

| 2015-16 | | |
|-------------|------------|-------------|
| 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 |
| | 0.5 | 0.5 |
| | 1.0 | 1.0 |
| | | 0.0 |
| 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 |
| | | |
| 11.0 | 1.0 | 12.0 |
| 9.0 | 1.0 | 10.0 |
| 4.0 | | 4.0 |
| | | |
| 80.9 | 8.0 | 88.9 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|----------------|---------------|---------------|
| Asian | 13.1% | 13.1% |
| Black | 19.3% | 18.3% |
| Hispanic | 29.0% | 30.0% |
| White | 36.7% | 36.7% |
| MultiRacial | 1.9% | 1.9% |
| Total | 100.0% | 100.0% |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 15.5% | 14.0% |
| Free/Reduced Lunch | 44.5% | 44.5% |
| Educationally Disadvantaged | 48.2% | 48.2% |

| Budget Request |
|---------------------------------|
| add 2 Classroom teachers |
| add .4 Music teacher |
| add 1 Special Education teacher |
| reduce building wide para |

02 - DAVENPORT RIDGE ELEM SCH

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,457,231 | 3,832,137 | 3,832,137 | 3,718,399 | 4,132,405 | 4,132,405 | 4,218,643 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 293,378 | 299,091 | 299,091 | 282,786 | 304,169 | 304,169 | 299,164 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 89,480 | 95,636 | 95,636 | 95,319 | 103,466 | 103,466 | 101,763 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 453,024 | 536,057 | 536,057 | 499,500 | 523,048 | 523,048 | 514,442 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 211,748 | 236,446 | 236,446 | 202,672 | 240,885 | 240,885 | 240,885 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 105,888 | 116,846 | 116,846 | 100,296 | 124,441 | 119,441 | 119,441 | based on projections from city engineering |
| 413 | WATER | 3,832 | 4,000 | 4,000 | 5,628 | 4,000 | 4,000 | 4,000 | based on projections from city engineering |
| 440 | RENTALS | 3,861 | 5,500 | 5,500 | 5,484 | 6,209 | 6,209 | 6,209 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,100 | 822 | 1,063 | 1,100 | 1,100 | 1,100 | for school field trips |
| 531 | POSTAGE | 0 | 100 | 100 | 0 | 100 | 100 | 100 | site alloc of \$39,900 allocation TBD |
| 580 | PROFESSIONAL DEVELOP. | 183 | 2,000 | 750 | 750 | 2,000 | 2,000 | 2,000 | site alloc of \$39,900 allocation TBD |
| 611 | INSTRUCTIONAL SUPPLIES | 26,044 | 20,688 | 24,244 | 23,725 | 28,493 | 28,493 | 28,493 | site alloc of \$39,900 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 9,272 | 8,577 | 8,577 | 11,075 | 8,577 | 8,577 | 8,577 | allocated by bldg square footage |
| 621 | GAS HEAT | 37,961 | 30,000 | 30,000 | 38,812 | 35,000 | 35,000 | 35,000 | based on projections from city engineering |
| 641 | TEXTBOOKS/WORKBOOKS | 649 | 3,392 | 126 | 126 | 3,392 | 3,392 | 3,392 | site alloc of \$39,900 allocation TBD |
| 642 | LIBRARY BOOK/PERIODICAL | 279 | 2,775 | 2,943 | 2,889 | 300 | 300 | 300 | site alloc of \$39,900 allocation TBD |
| 643 | COMPUTER & AV MATERIALS | 4,754 | 2,975 | 2,922 | 2,921 | 3,915 | 3,915 | 3,915 | site alloc of \$39,900 allocation TBD |
| 690 | OFFICE SUPPLIES | 500 | 500 | 443 | 427 | 500 | 500 | 500 | site alloc of \$39,900 allocation TBD |
| 730 | EQUIPMENT INSTRUCTION | 1,050 | 1,270 | 1,126 | 1,125 | 1,000 | 1,000 | 1,000 | site alloc of \$39,900 allocation TBD |
| 890 | DUES AND FEES | 0 | 200 | 0 | 0 | 200 | 200 | 200 | site alloc of \$39,900 allocation TBD |
| TOTAL | | 4,699,134 | 5,199,290 | 5,197,766 | 4,992,997 | 5,523,200 | 5,518,200 | 5,589,124 | |

03 - HART MAGNET SCHOOL

| Enrollment Grade | Current 10/01/14 2014-15 | | | | Classes | Avg. Class Size |
|------------------|-----------------------------|-----------|-----------|------------|-----------|-----------------|
| | Gen | Sp. Ed. | ELL | Total | | |
| K | 124 | 12 | 12 | 148 | 6 | 24.7 |
| 1 | 76 | 3 | 18 | 97 | 5 | 19.4 |
| 2 | 85 | 4 | 22 | 111 | 5 | 22.2 |
| 3 | 85 | 4 | 9 | 98 | 5 | 19.6 |
| 4 | 72 | 9 | 21 | 102 | 5 | 20.4 |
| 5 | 82 | 8 | 8 | 98 | 5 | 19.6 |
| | 524 | 40 | 90 | 654 | 31 | 21.1 |

| Projected Enrollment 2015-16 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|-----------|------------|-----------|-----------------|
| Gen | Sp. Ed. | ELL | Total | | |
| 84 | 8 | 8 | 100 | 5 | 20.0 |
| 114 | 11 | 11 | 136 | 6 | 22.7 |
| 73 | 3 | 17 | 93 | 5 | 18.6 |
| 84 | 4 | 22 | 110 | 5 | 22.0 |
| 84 | 4 | 9 | 97 | 5 | 19.4 |
| 72 | 9 | 21 | 102 | 5 | 20.4 |
| 511 | 39 | 88 | 638 | 31 | 20.6 |

| Staffing | 2014-15 | | | |
|--------------------------------|--------------|--------------|------------|-------------|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | | | | 0.0 |
| Classroom Teachers | 25.0 | 25.0 | | 25.0 |
| Kindergarten Teachers | 6.0 | 6.0 | | 6.0 |
| Art/Music/PE Teachers | 6.4 | 6.4 | | 6.4 |
| Special Ed. 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 | 2.0 | 2.0 | | 2.0 |
| Para: Classroom, Media & ESL | 8.0 | 10.0 | | 10.0 |
| Para: Magnet | 1.0 | 1.0 | | 1.0 |
| Para: Special Ed. | 6.0 | 7.0 | | 7.0 |
| Custodians | 4.0 | 4.0 | | 4.0 |
| | | | | |
| Total Staffing | 74.4 | 77.4 | 3.0 | 80.4 |

| 2015-16 | | |
|---------------|------------|-------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 26.0 | | 26.0 |
| 5.0 | | 5.0 |
| 6.4 | | 6.4 |
| 2.0 | | 2.0 |
| 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 |
| 8.0 | | 8.0 |
| 1.0 | | 1.0 |
| 7.0 | | 7.0 |
| 4.0 | | 4.0 |
| | | |
| 76.4 | 3.0 | 79.4 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|----------------|---------------|---------------|
| Asian | 21.4% | 21.4% |
| Black | 19.9% | 18.9% |
| Hispanic | 37.3% | 38.3% |
| White | 19.6% | 19.6% |
| MultiRacial | 1.8% | 1.8% |
| Total | 100.0% | 100.0% |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 13.8% | 13.5% |
| Free/Reduced Lunch | 48.3% | 48.3% |
| Educationally Disadvantaged | 50.6% | 50.6% |

Budget Request

add Administrative Intern
add Classroom teacher
reduce Kindergarten teacher and para
reduce building wide para

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

03 - HART MAGNET ELEM SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,569,187 | 4,176,682 | 4,176,682 | 4,120,577 | 4,292,597 | 4,292,597 | 4,310,479 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 296,978 | 302,691 | 302,691 | 302,795 | 310,212 | 310,212 | 305,107 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 55,099 | 96,287 | 96,287 | 93,108 | 96,807 | 96,807 | 95,214 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 414,917 | 465,927 | 465,927 | 494,296 | 485,371 | 485,371 | 477,384 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 249,006 | 229,649 | 229,649 | 232,423 | 246,261 | 246,261 | 246,261 | based on staffing shown on cover page |
| 321 | CONTRACTED SERVICES | 0 | 2,500 | 0 | 0 | 500 | 500 | 500 | site alloc of \$38,280 allocation TBD |
| 411 | ELECTRICITY - NONHEAT | 131,670 | 117,131 | 117,131 | 122,458 | 124,745 | 119,745 | 119,745 | based on projections from city engineering |
| 412 | GAS - NONHEAT | 18,995 | 16,000 | 16,000 | 13,002 | 20,000 | 20,000 | 20,000 | based on projections from city engineering |
| 413 | WATER | 5,575 | 6,000 | 6,000 | 8,684 | 6,000 | 6,000 | 6,000 | based on projections from city engineering |
| 440 | RENTALS | 3,038 | 5,500 | 5,266 | 5,266 | 5,958 | 5,958 | 5,958 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 900 | 725 | 725 | 900 | 900 | 900 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 2,588 | 10,000 | 0 | -679 | 10,000 | 10,000 | 10,000 | Magnet Program |
| 611 | INSTRUCTIONAL SUPPLIES | 32,462 | 28,060 | 43,635 | 43,599 | 30,780 | 30,780 | 30,780 | site alloc of \$38,280 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 6,153 | 9,270 | 9,270 | 8,796 | 9,270 | 9,270 | 9,270 | allocated by bldg square footage |
| 621 | GAS HEAT | 24,132 | 27,000 | 27,000 | 21,974 | 24,000 | 24,000 | 24,000 | based on projections from city engineering |
| 641 | TEXTBOOKS/WORKBOOKS | 9,600 | 5,000 | 2,932 | 2,932 | 5,000 | 5,000 | 5,000 | site alloc of \$38,280 allocation TBD |
| 690 | OFFICE SUPPLIES | 443 | 1,000 | 989 | 989 | 1,000 | 1,000 | 1,000 | site alloc of \$38,280 allocation TBD |
| 890 | DUES AND FEES | 846 | 1,000 | 418 | 418 | 1,000 | 1,000 | 1,000 | site alloc of \$38,280 allocation TBD |
| TOTAL | | 4,820,689 | 5,500,597 | 5,500,602 | 5,471,363 | 5,670,401 | 5,665,401 | 5,668,598 | |

| Enrollment Grade | Current 10/01/14 2014-15 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|---------|-----|-------|---------|--------------------|
| K | Gen | Sp. Ed. | ELL | Total | 7 | 21.0 |
| 1 | 126 | 3 | 18 | 147 | 6 | 18.7 |
| 2 | 91 | 3 | 18 | 112 | 6 | 20.7 |
| 3 | 95 | 6 | 23 | 124 | 5 | 21.4 |
| 4 | 84 | 4 | 19 | 107 | 5 | 20.8 |
| 5 | 72 | 11 | 21 | 104 | 6 | 19.2 |
| | 89 | 8 | 18 | 115 | | |
| | 557 | 35 | 117 | 709 | 35 | 20.3 |

| Projected Enrollment 2015-16 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|------------|------------|-----------|--------------------|
| Gen | Sp. Ed. | ELL | Total | | |
| 124 | 3 | 18 | 145 | 7 | 20.7 |
| 115 | 3 | 17 | 135 | 6 | 22.5 |
| 87 | 3 | 17 | 107 | 5 | 21.4 |
| 94 | 6 | 22 | 122 | 6 | 20.3 |
| 83 | 4 | 19 | 106 | 5 | 21.2 |
| 72 | 11 | 21 | 104 | 5 | 20.8 |
| 575 | 30 | 114 | 719 | 34 | 21.1 |

| Staffing | 2014-15 | | | |
|--------------------------------|-----------------|-----------------|--------------|--------------|
| | 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 | 28.0 | 28.0 | | 28.0 |
| Kindergarten Teachers | 7.0 | 7.0 | | 7.0 |
| Art/Music/PE Teachers | 5.8 | 5.8 | | 5.8 |
| Special Ed. 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 Math | | | 1.0 | 1.0 |
| Bilingual Resource Teachers | | 1.0 | | 1.0 |
| ESL Teachers | 4.0 | 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 Teachers | 0.6 | 0.6 | | 0.6 |
| | | | | |
| Clerical | 2.0 | 2.0 | | 2.0 |
| Para: Magnet | 4.0 | 3.0 | | 3.0 |
| Para: Special Ed. | 7.0 | 7.0 | 1.0 | 8.0 |
| Para: Classroom, Media & ESL | 9.0 | 11.0 | | 11.0 |
| Custodians | 5.0 | 5.0 | | 5.0 |
| | | | | |
| Total Staffing | 83.4 | 84.4 | 4.0 | 88.4 |

| 2015-16 | | |
|-------------|------------|-------------|
| Operating | Grant | Total |
| FTE | FTE | FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 27.0 | | 27.0 |
| 7.0 | | 7.0 |
| 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 |
| 3.0 | | 3.0 |
| 7.0 | 1.0 | 8.0 |
| 10.0 | | 10.0 |
| 5.0 | | 5.0 |
| | | |
| 82.9 | 4.0 | 86.9 |

| <u>Race/Ethnicity</u> | <u>% 2014-15</u> | <u>% 2015-16</u> |
|------------------------------|-------------------------|-------------------------|
| Asian | 10.6% | 10.6% |
| Black | 16.2% | 15.2% |
| Hispanic | 51.2% | 52.2% |
| White* | 21.0% | 21.0% |
| MultiRacial | 1.0% | 1.0% |
| Total | 100.0% | 100.0% |

| <u>Enrollment</u> | <u>2014-15</u> | <u>2015-16</u> |
|-----------------------------|----------------|----------------|
| English Language Learners | 16.5% | 15.8% |
| Free/Reduced Lunch | 63.9% | 63.9% |
| Educationally Disadvantaged | 65.4% | 65.4% |

| Budget Request |
|----------------------------|
| add .5 ESL teacher |
| reduce 1 Classroom teacher |
| reduce building wide para |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

04 - TOQUAM MAGNET ELEM SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,926,345 | 4,191,389 | 4,280,709 | 4,210,628 | 4,435,656 | 4,435,656 | 4,328,815 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 252,176 | 286,112 | 286,112 | 301,768 | 306,612 | 306,612 | 301,566 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 95,414 | 95,886 | 95,886 | 105,344 | 103,816 | 103,816 | 102,108 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 529,964 | 593,589 | 593,589 | 605,492 | 611,485 | 611,485 | 601,424 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 286,188 | 291,802 | 291,802 | 282,124 | 309,831 | 309,831 | 309,831 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 115,908 | 113,327 | 113,327 | 107,398 | 120,693 | 115,693 | 115,693 | based on projections from city engineering |
| 412 | GAS - NONHEAT | 5,103 | 6,000 | 6,000 | 5,638 | 5,500 | 5,500 | 5,500 | based on projections from city engineering |
| 413 | WATER | 8,425 | 10,000 | 10,000 | 9,666 | 10,000 | 10,000 | 10,000 | based on projections from city engineering |
| 440 | RENTALS | 3,500 | 5,500 | 4,569 | 4,569 | 6,715 | 6,715 | 6,715 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 3,207 | 16,600 | 1,875 | 1,775 | 16,600 | 16,600 | 16,600 | incr magnet program trips |
| 580 | PROFESSIONAL DEVELOP. | 654 | 1,850 | 300 | 300 | 3,500 | 3,500 | 3,500 | magnet PD, Bank Street model training |
| 611 | INSTRUCTIONAL SUPPLIES | 31,019 | 30,696 | 40,832 | 40,829 | 40,076 | 40,076 | 40,076 | site alloc of \$43,140 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 11,138 | 9,270 | 9,270 | 12,897 | 9,270 | 9,270 | 9,270 | allocated by bldg square footage |
| 621 | GAS HEAT | 52,068 | 45,000 | 45,000 | 51,411 | 45,000 | 45,000 | 45,000 | based on projections from city engineering |
| 624 | OIL HEAT | 23,066 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 641 | TEXTBOOKS/WORKBOOKS | 3,069 | 3,680 | 5,754 | 5,748 | 3,680 | 3,680 | 3,680 | site alloc of \$43,140 allocation TBD |
| 642 | LIBRARY BOOK/PERIODICAL | 5,262 | 5,384 | 5,463 | 5,463 | 5,384 | 5,384 | 5,384 | site alloc of \$43,140 allocation TBD |
| 690 | OFFICE SUPPLIES | 1,406 | 2,125 | 3,009 | 3,008 | 2,125 | 2,125 | 2,125 | site alloc of \$43,140 allocation TBD |
| 890 | DUES AND FEES | 69 | 375 | 0 | 0 | 375 | 375 | 375 | site alloc of \$43,140 allocation TBD |
| TOTAL | | 5,353,981 | 5,708,585 | 5,793,497 | 5,754,058 | 6,036,318 | 6,031,318 | 5,907,662 | |

05 - KT MURPHY ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/14 2014-15 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|---------|-----|-------|---------|--------------------|
| | Gen | Sp. Ed. | ELL | Total | | |
| K | 104 | 8 | 12 | 124 | 6 | 20.7 |
| 1 | 86 | 4 | 17 | 107 | 6 | 17.8 |
| 2 | 77 | 4 | 15 | 96 | 5 | 19.2 |
| 3 | 66 | 3 | 11 | 80 | 4 | 20.0 |
| 4 | 54 | 6 | 12 | 72 | 4 | 18.0 |
| 5 | 41 | 15 | 18 | 74 | 4 | 18.5 |
| | 428 | 40 | 85 | 553 | 29 | 19.1 |

| Staffing | 2014-15 | | | |
|--------------------------------|----------|----------|-------|-------|
| | 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 |
| Classroom Teachers | 22.0 | 22.0 | 1.0 | 23.0 |
| Kindergarten Teachers | 6.0 | 6.0 | | 6.0 |
| Art/Music/PE Teachers | 5.4 | 5.4 | | 5.4 |
| Special Ed. Teachers | 4.0 | 4.0 | | 4.0 |
| 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 | 2.0 | 2.0 | | 2.0 |
| Para: Classroom, Media & ESL | 8.0 | 9.0 | | 9.0 |
| Para: Special Ed. | 3.0 | 3.0 | 1.0 | 4.0 |
| Custodians | 4.0 | 4.0 | | 4.0 |
| | | | | |
| Total Staffing | 64.4 | 66.4 | 6.0 | 72.4 |

| Projected Enrollment 2015-16 | | | | Classes | Avg. Class Size |
|---------------------------------|---------|-----|-------|---------|--------------------|
| Gen | Sp. Ed. | ELL | Total | | |
| 83 | 7 | 10 | 122 | 6 | 20.3 |
| 102 | 8 | 12 | 122 | 6 | 20.3 |
| 82 | 4 | 16 | 102 | 5 | 20.4 |
| 75 | 4 | 15 | 94 | 4 | 23.5 |
| 66 | 3 | 11 | 80 | 4 | 20.0 |
| 48 | 5 | 11 | 64 | 3 | 21.3 |
| 456 | 31 | 75 | 584 | 28 | 20.9 |

| 2015-16 | | |
|-----------|-------|-------|
| Operating | Grant | Total |
| FTE | FTE | FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 21.0 | 1.0 | 22.0 |
| 6.0 | | 6.0 |
| 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 |
| 8.0 | | 8.0 |
| 3.0 | 1.0 | 4.0 |
| 4.0 | | 4.0 |
| | | |
| 64.4 | 5.0 | 69.4 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|----------------|-----------|-----------|
| Asian | 21.9% | 21.9% |
| Black | 10.3% | 9.3% |
| Hispanic | 46.9% | 47.9% |
| White | 19.3% | 19.3% |
| MultiRacial | 1.6% | 1.6% |
| Total | 100.0% | 100.0% |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 15.4% | 12.8% |
| Free/Reduced Lunch | 54.2% | 54.2% |
| Educationally Disadvantaged | 59.0% | 59.0% |
| | | |

| Budget Request |
|------------------------------------|
| reduce 1 Classroom teacher |
| reduce 1 Special Education teacher |
| reduce building wide para |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

05 - K. T. MURPHY ELEM SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,670,193 | 3,715,825 | 3,805,145 | 3,724,751 | 3,905,781 | 3,905,781 | 3,846,340 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 294,678 | 300,891 | 300,891 | 300,995 | 308,412 | 308,412 | 303,337 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 89,067 | 125,691 | 125,691 | 93,661 | 97,865 | 97,865 | 96,255 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 325,608 | 326,037 | 326,037 | 349,817 | 339,279 | 339,279 | 333,696 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 235,806 | 236,946 | 236,946 | 241,186 | 249,392 | 249,392 | 249,392 | based on staffing shown on cover page |
| 321 | CONTRACTED SERVICES | 11,509 | 4,400 | 0 | 0 | 4,400 | 4,400 | 4,400 | site alloc of \$35,040 allocation TBD |
| 411 | ELECTRICITY - NONHEAT | 55,554 | 53,332 | 53,332 | 49,550 | 56,799 | 56,799 | 56,799 | based on projections from city engineering |
| 412 | GAS - NONHEAT | 5,080 | 6,000 | 6,000 | 4,475 | 5,500 | 5,500 | 5,500 | based on projections from city engineering |
| 413 | WATER | 7,498 | 8,000 | 8,000 | 8,800 | 8,000 | 8,000 | 8,000 | based on projections from city engineering |
| 440 | RENTALS | 3,600 | 5,000 | 3,600 | 3,600 | 5,451 | 5,451 | 5,451 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,000 | 3,540 | 1,282 | 1,000 | 1,000 | 1,000 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 158 | 0 | 2,500 | 3,464 | 0 | 0 | 0 | |
| 611 | INSTRUCTIONAL SUPPLIES | 11,692 | 9,315 | 6,665 | 6,688 | 14,752 | 14,752 | 14,752 | site alloc of \$35,040 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 8,703 | 8,500 | 8,500 | 11,382 | 8,500 | 8,500 | 8,500 | allocated by bldg square footage |
| 621 | GAS HEAT | 40,713 | 35,000 | 35,000 | 43,281 | 34,000 | 34,000 | 34,000 | based on projections from city engineering |
| 641 | TEXTBOOKS/WORKBOOKS | 11,924 | 12,822 | 18,065 | 18,135 | 10,141 | 10,141 | 10,141 | site alloc of \$35,040 allocation TBD |
| 690 | OFFICE SUPPLIES | 2,403 | 1,543 | 1,714 | 1,708 | 1,543 | 1,543 | 1,543 | site alloc of \$35,040 allocation TBD |
| 730 | EQUIPMENT INSTRUCTION | 9,903 | 4,840 | 2,620 | 2,619 | 4,840 | 4,840 | 4,840 | site alloc of \$35,040 allocation TBD |
| 890 | DUES AND FEES | 39 | 200 | 0 | 0 | 200 | 200 | 200 | site alloc of \$35,040 allocation TBD |
| TOTAL | | 4,784,128 | 4,855,342 | 4,944,246 | 4,865,394 | 5,055,855 | 5,055,855 | 4,984,146 | |

06 - NEWFIELD ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/14 2014-15 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|-----------|------------|------------|-----------|--------------------|
| | Gen | Sp. Ed. | ELL | Total | | |
| K | 101 | 10 | 19 | 130 | 6 | 21.7 |
| 1 | 74 | 3 | 20 | 97 | 6 | 16.2 |
| 2 | 94 | 9 | 17 | 120 | 6 | 20.0 |
| 3 | 90 | 12 | 20 | 122 | 6 | 20.3 |
| 4 | 59 | 16 | 24 | 99 | 5 | 19.8 |
| 5 | 50 | 17 | 20 | 87 | 4 | 21.8 |
| | 468 | 67 | 120 | 655 | 33 | 19.8 |

| Staffing | 2014-15 | | | |
|--------------------------------|-----------------|-----------------|--------------|--------------|
| | 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 | 27.0 | 27.0 | | 27.0 |
| Kindergarten Teachers | 5.0 | 5.0 | 1.0 | 6.0 |
| Art/Music/PE Teachers | 6.4 | 6.4 | | 6.4 |
| Special Ed. Teachers | 4.0 | 4.0 | | 4.0 |
| 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 | 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 |
| Clerical | 2.0 | 2.0 | | 2.0 |
| Para: Classroom, Media & ESL | 9.0 | 10.0 | | 10.0 |
| Para: Special Ed. | 7.0 | 11.0 | | 11.0 |
| Custodians | 4.0 | 4.0 | | 4.0 |
| Total Staffing | 76.9 | 82.9 | 3.0 | 85.9 |

| Projected Enrollment 2015-16 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|------------|------------|-----------|--------------------|
| Gen | Sp. Ed. | ELL | Total | | |
| 101 | 10 | 19 | 130 | 6 | 21.7 |
| 100 | 10 | 18 | 128 | 6 | 21.3 |
| 71 | 3 | 19 | 93 | 4 | 23.3 |
| 92 | 9 | 17 | 118 | 5 | 23.6 |
| 90 | 12 | 19 | 121 | 6 | 20.2 |
| 49 | 14 | 21 | 84 | 4 | 21.0 |
| 503 | 58 | 113 | 674 | 31 | 21.7 |

| 2015-16 | | |
|------------------|--------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 25.0 | | 25.0 |
| 5.0 | 1.0 | 6.0 |
| 6.4 | | 6.4 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 3.0 | | 3.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 9.0 | | 9.0 |
| 11.0 | | 11.0 |
| 4.0 | | 4.0 |
| 81.4 | 3.0 | 84.4 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|----------------|---------------|---------------|
| Asian | 9.9% | 9.9% |
| Black | 19.5% | 18.5% |
| Hispanic | 41.0% | 42.0% |
| White | 28.7% | 28.7% |
| MultiRacial | 0.9% | 0.9% |
| Total | 100.0% | 100.0% |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 18.3% | 16.8% |
| Free/Reduced Lunch | 55.9% | 55.9% |
| Educationally Disadvantaged | 58.0% | 58.0% |

| Budget Request |
|-------------------------------|
| reduce 2 Classroom teachers |
| add Special Education teacher |
| add .5 ESL teacher |
| reduce building wide para |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

06 - NEWFIELD ELEM SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,451,263 | 4,631,306 | 4,720,626 | 4,572,544 | 4,854,724 | 4,854,724 | 4,740,990 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 291,885 | 300,091 | 300,091 | 301,195 | 308,612 | 308,612 | 303,534 | based on staffing shown on cover page |
| 109 | SUBSTITUTES COVERAGE | 0 | 1,620 | 0 | 0 | 0 | 0 | 0 | site alloc of \$40,440 allocation TBD |
| 114 | CLERICAL/TECHNICAL | 95,037 | 95,636 | 95,636 | 105,094 | 103,466 | 103,466 | 101,763 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 481,542 | 437,674 | 437,674 | 565,155 | 578,113 | 578,113 | 568,599 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 236,982 | 214,772 | 214,772 | 225,558 | 240,686 | 240,686 | 240,686 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 84,243 | 78,915 | 78,915 | 79,637 | 84,044 | 79,044 | 79,044 | based on projections from city engineering |
| 413 | WATER | 10,729 | 11,200 | 11,200 | 11,136 | 11,200 | 11,200 | 11,200 | based on projections from city engineering |
| 440 | RENTALS | 3,599 | 5,800 | 4,495 | 4,494 | 6,294 | 6,294 | 6,294 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,300 | 801 | 0 | 1,300 | 1,300 | 1,300 | for school field trips |
| 611 | INSTRUCTIONAL SUPPLIES | 30,304 | 29,837 | 30,233 | 30,323 | 30,537 | 30,537 | 30,537 | site alloc of \$40,440 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 8,902 | 8,500 | 8,500 | 11,549 | 8,500 | 8,500 | 8,500 | allocated by bldg square footage |
| 621 | GAS HEAT | 25,067 | 40,221 | 40,221 | 47,597 | 27,000 | 27,000 | 27,000 | based on projections from city engineering |
| 641 | TEXTBOOKS/WORKBOOKS | 16,748 | 6,923 | 5,698 | 7,133 | 7,903 | 7,903 | 7,903 | site alloc of \$40,440 allocation TBD |
| 690 | OFFICE SUPPLIES | 4,397 | 1,500 | 1,417 | 1,389 | 1,500 | 1,500 | 1,500 | site alloc of \$40,440 allocation TBD |
| 890 | DUES AND FEES | 0 | 500 | 500 | 499 | 500 | 500 | 500 | site alloc of \$40,440 allocation TBD |
| TOTAL | | 5,740,698 | 5,865,795 | 5,950,779 | 5,963,303 | 6,264,379 | 6,259,379 | 6,129,350 | |

07 - NORTHEAST ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/14 2014-15 | | | | Classes* | Avg. Class Size |
|---------------------|-----------------------------|-----------|------------|------------|-----------|--------------------|
| | Gen | Sp. Ed. | ELL | Total | | |
| K | 85 | 15 | 13 | 113 | 5 | 22.6 |
| 1 | 75 | 12 | 20 | 107 | 6 | 17.8 |
| 2 | 87 | 14 | 30 | 131 | 6 | 21.8 |
| 3 | 77 | 11 | 23 | 111 | 6 | 18.5 |
| 4 | 81 | 6 | 25 | 112 | 6 | 18.7 |
| 5 | 84 | 5 | 22 | 111 | 6 | 18.5 |
| | 489 | 63 | 133 | 685 | 35 | 19.6 |

* includes 1 Bilingual Teacher in grades 1-5

| Staffing | 2014-15 | | | |
|--------------------------------|-----------------|-----------------|--------------|--------------|
| | 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 | | 0.5 | | 0.5 |
| Classroom Teachers | 25.0 | 25.0 | | 25.0 |
| Kindergarten Teachers | 5.0 | 5.0 | | 5.0 |
| Bilingual Classroom Teachers | 4.0 | 5.0 | | 5.0 |
| Art/Music/PE Teachers | 6.6 | 6.6 | | 6.6 |
| Special Ed. Teachers | 4.0 | 4.0 | | 4.0 |
| SRBI | | | 1.0 | 1.0 |
| Literacy Support & BOE Reading | 1.5 | 1.5 | 0.5 | 2.0 |
| Literacy IST | 1.0 | 1.0 | 1.0 | 2.0 |
| Bilingual Resource Teachers | 1.0 | | | 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 | 1.0 | 1.0 | | 1.0 |
| Clerical | 2.0 | 2.0 | | 2.0 |
| Para: Classroom, Media & ESL | 8.0 | 9.0 | | 9.0 |
| Para: Special Ed. | 5.0 | 3.0 | 1.0 | 4.0 |
| Custodians | 5.0 | 5.0 | | 5.0 |
| Total Staffing | 76.6 | 76.1 | 3.5 | 79.6 |

| Projected Enrollment 2015-16 | | | | Classes* | Avg. Class Size |
|---------------------------------|-----------|------------|------------|-----------|--------------------|
| Gen | Sp. Ed. | ELL | Total | | |
| 84 | 14 | 13 | 111 | 6 | 18.5 |
| 85 | 14 | 13 | 111 | 6 | 18.5 |
| 72 | 11 | 19 | 102 | 5 | 20.4 |
| 85 | 14 | 29 | 128 | 6 | 21.3 |
| 76 | 11 | 23 | 110 | 6 | 18.3 |
| 81 | 6 | 25 | 112 | 6 | 18.7 |
| 483 | 70 | 122 | 674 | 35 | 19.3 |

* includes 1 Bilingual Teacher in grades K-5

| 2015-16 | | |
|------------------|--------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 24.0 | | 24.0 |
| 5.0 | | 5.0 |
| 6.0 | | 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 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 9.0 | | 9.0 |
| 3.0 | 1.0 | 4.0 |
| 5.0 | | 5.0 |
| 76.6 | 2.5 | 79.1 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|----------------|---------------|---------------|
| Asian | 5.4% | 5.4% |
| Black | 15.5% | 14.5% |
| Hispanic | 36.6% | 37.6% |
| White | 41.5% | 41.5% |
| MultiRacial | 1.0% | 1.0% |
| Total | 100.0% | 100.0% |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 19.4% | 18.1% |
| Free/Reduced Lunch | 48.2% | 48.2% |
| Educationally Disadvantaged | 49.2% | 49.2% |

| Budget Request |
|---|
| add Bilingual Kindergarten teacher and para |
| reduce Classroom teacher |
| reduce .5 Reading teacher |
| reduce .5 ESL teacher |
| reduce building wide para |
| Add .5 Administrative Intern |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

07 - NORTHEAST ELEM SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,649,798 | 4,781,486 | 4,826,486 | 4,700,492 | 5,101,256 | 5,136,256 | 4,938,620 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 298,578 | 305,291 | 305,291 | 295,107 | 305,006 | 305,006 | 299,987 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 84,005 | 86,733 | 86,733 | 95,015 | 95,087 | 95,087 | 93,522 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 381,459 | 380,664 | 380,664 | 334,501 | 352,452 | 352,452 | 346,652 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 238,371 | 292,480 | 292,480 | 301,900 | 313,594 | 313,594 | 313,594 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 101,453 | 93,294 | 93,294 | 90,808 | 99,358 | 99,358 | 99,358 | based on projections from city engineering |
| 412 | GAS - NONHEAT | 8,853 | 9,000 | 9,000 | 6,851 | 9,500 | 9,500 | 9,500 | based on projections from city engineering |
| 413 | WATER | 5,060 | 5,500 | 5,500 | 6,723 | 5,500 | 5,500 | 5,500 | based on projections from city engineering |
| 440 | RENTALS | 5,995 | 6,000 | 6,000 | 6,000 | 6,294 | 6,294 | 6,294 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,500 | 100 | 0 | 1,500 | 1,500 | 1,500 | for school field trips |
| 611 | INSTRUCTIONAL SUPPLIES | 37,837 | 33,328 | 25,089 | 25,068 | 35,677 | 35,677 | 35,677 | site alloc of \$40,440 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 8,343 | 8,755 | 8,755 | 11,058 | 8,755 | 8,755 | 8,755 | allocated by bldg square footage |
| 621 | GAS HEAT | 38,050 | 40,000 | 40,000 | 33,070 | 36,000 | 36,000 | 36,000 | based on projections from city engineering |
| 624 | OIL HEAT | 0 | 5,000 | 5,000 | 2,973 | 5,000 | 5,000 | 5,000 | based on projections from city engineering |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 2,000 | 0 | 0 | 1,000 | 1,000 | 1,000 | site alloc of \$40,440 allocation TBD |
| 642 | LIBRARY BOOK/PERIODICAL | 2,655 | 2,672 | 2,743 | 2,660 | 2,163 | 2,163 | 2,163 | site alloc of \$40,440 allocation TBD |
| 690 | OFFICE SUPPLIES | 725 | 1,000 | 896 | 896 | 1,000 | 1,000 | 1,000 | site alloc of \$40,440 allocation TBD |
| 890 | DUES AND FEES | 0 | 600 | 0 | 0 | 600 | 600 | 600 | site alloc of \$40,440 allocation TBD |
| TOTAL | | 5,861,182 | 6,055,303 | 6,088,031 | 5,913,122 | 6,379,742 | 6,414,742 | 6,204,722 | |

10 - ROGERS INTERNATIONAL SCHOOL

| Enrollment Grade | Current 10/01/14 2014-15 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|-----------|-----------|------------|-----------|--------------------|
| | Gen | Sp. Ed. | ELL | Total | | |
| K | 90 | 2 | 1 | 93 | 4 | 23.3 |
| 1 | 79 | 5 | 4 | 88 | 4 | 22.0 |
| 2 | 78 | 1 | 8 | 87 | 4 | 21.8 |
| 3 | 75 | 6 | 12 | 93 | 4 | 23.3 |
| 4 | 74 | 7 | 12 | 93 | 4 | 23.3 |
| 5 | 60 | 11 | 11 | 82 | 4 | 20.5 |
| | 456 | 32 | 48 | 536 | 24 | 22.3 |
| 6 | 73 | 8 | 9 | 90 | 4 | 22.5 |
| 7 | 71 | 8 | 13 | 92 | 4 | 23.0 |
| 8 | 69 | 8 | 6 | 83 | 4 | 20.8 |
| | 213 | 24 | 28 | 265 | 12 | 22.1 |

| Projected Enrollment 2015-16 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|-----------|------------|-----------|--------------------|
| Gen | Sp. Ed. | ELL | Total | | |
| 89 | 2 | 1 | 92 | 4 | 23.0 |
| 89 | 2 | 1 | 92 | 4 | 23.0 |
| 75 | 5 | 4 | 84 | 4 | 21.0 |
| 76 | 1 | 8 | 85 | 4 | 21.3 |
| 74 | 6 | 12 | 92 | 4 | 23.0 |
| 74 | 7 | 12 | 93 | 4 | 23.3 |
| 477 | 23 | 38 | 538 | 24 | 22.4 |
| 75 | 9 | 11 | 95 | 4 | 23.8 |
| 72 | 10 | 10 | 92 | 4 | 23.0 |
| 71 | 9 | 10 | 90 | 4 | 22.5 |
| 218 | 28 | 31 | 277 | 12 | 23.1 |

| Staffing | 2014-15 | | | |
|--------------------------------|-----------------|-----------------|--------------|--------------|
| | 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 Ed. Teachers | 5.0 | 5.0 | 1.0 | 6.0 |
| SRBI | | | 1.0 | 1.0 |
| Literacy Support & BOE Reading | 1.0 | 1.0 | 1.0 | 2.0 |
| Literacy IST | | | 1.0 | 1.0 |
| Bilingual 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 | 2.0 |
| Speech & Language | 1.0 | 1.0 | | 1.0 |
| Magnet Program | 4.0 | 4.0 | 3.5 | 7.5 |
| Clerical | 2.0 | 2.0 | | 2.0 |
| Para: Classroom, Media & ESL | 4.0 | 5.0 | 5.0 | 10.0 |
| Para: Special Ed. | 10.0 | 7.0 | 1.0 | 8.0 |
| Custodians | 4.0 | 4.0 | | 4.0 |
| Total Staffing | 63.8 | 61.8 | 31.5 | 93.3 |

| 2015-16 | | | 2014-15 Middle School Core Subjects | | | |
|------------------|--------------|--------------|-------------------------------------|---------------|------|---------|
| Operating FTE | Grant FTE | Total FTE | Department # Tchr | Language Arts | Math | Science |
| 1.0 | | 1.0 | 265 | 265 | 265 | 265 |
| 1.0 | | 1.0 | 12 | 12 | 12 | 12 |
| | | 0.0 | Avg. Class Size | 22.1 | 22.1 | 22.1 |
| 15.0 | 5.0 | 20.0 | | Language Arts | Math | Science |
| 4.0 | | 4.0 | Section Distribution | 0 | 0 | 0 |
| | 12.0 | 12.0 | < than 16 | 0 | 0 | 0 |
| 6.8 | | 6.8 | 16-20 | 12 | 12 | 12 |
| 4.0 | 1.0 | 5.0 | 21-25 | 0 | 0 | 0 |
| 1.0 | | 1.0 | 26-30 | 0 | 0 | 0 |
| 1.0 | 1.0 | 2.0 | 30+ | 0 | 0 | 0 |
| | 1.0 | 1.0 | Grand Total | 12 | 12 | 12 |
| | | 0.0 | | | | |
| 2.0 | | 2.0 | | | | |
| 1.0 | | 1.0 | | | | |
| | | | Department | Language Arts | Math | Science |
| 1.0 | | 1.0 | # Tchr | 3 | 3 | 3 |
| 1.0 | | 1.0 | # Students | 277 | 277 | 277 |
| 1.0 | 1.0 | 2.0 | # Sections | 12 | 12 | 12 |
| 1.0 | | 1.0 | Avg. Class Size | 23.1 | 23.1 | 23.1 |
| 3.0 | 3.5 | 6.5 | Section Distribution | Language Arts | Math | Science |
| | | | < than 16 | 0 | 0 | 0 |
| 2.0 | | 2.0 | 16-20 | 0 | 0 | 0 |
| 4.0 | 5.0 | 9.0 | 21-25 | 12 | 12 | 12 |
| 7.0 | 1.0 | 8.0 | 26-30 | 0 | 0 | 0 |
| 4.0 | | 4.0 | 30+ | 0 | 0 | 0 |
| | | | Grand Total | 12 | 12 | 12 |
| 59.8 | 30.5 | 90.3 | | | | |

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

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|-----------------------------|---------------|---------------|
| Asian | 7.3% | 7.3% |
| Black | 9.3% | 8.3% |
| Hispanic | 37.7% | 38.7% |
| White* | 42.9% | 42.9% |
| MultiRacial | 2.8% | 2.8% |
| Total | 100.0% | 100.0% |
| * incl. .2% Native American | | |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 9.5% | 8.5% |
| Free/Reduced Lunch | 42.3% | 42.3% |
| Educationally Disadvantaged | 42.9% | 42.9% |

| Budget Request |
|--------------------------------------|
| reduce Special Education teacher |
| reduce building wide para |
| reduce vacant Magnet Program teacher |

10 - ROGERS INTERNATL SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,230,840 | 3,363,894 | 3,363,894 | 3,264,821 | 3,396,842 | 3,396,842 | 3,406,006 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 268,493 | 301,691 | 301,691 | 300,476 | 309,212 | 309,212 | 304,124 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 98,315 | 98,729 | 98,729 | 110,740 | 106,938 | 106,938 | 105,178 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 399,547 | 383,829 | 383,829 | 300,580 | 306,591 | 306,591 | 301,545 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 236,536 | 237,596 | 237,596 | 242,008 | 250,292 | 250,292 | 250,292 | based on staffing shown on cover page |
| 322 | INSTR PROG IMPROV SVS | 0 | 1,000 | 0 | 0 | 1,000 | 1,000 | 1,000 | Magnet Program |
| 411 | ELECTRICITY - NONHEAT | 217,846 | 163,739 | 163,739 | 225,767 | 174,382 | 174,382 | 174,382 | based on projections from city engineering |
| 413 | WATER | 6,781 | 6,700 | 6,700 | 7,704 | 7,000 | 7,000 | 7,000 | based on projections from city engineering |
| 440 | RENTALS | 0 | 8,000 | 1,712 | 1,712 | 8,203 | 8,203 | 8,203 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 7,062 | 1,200 | 12,589 | 9,586 | 1,200 | 1,200 | 1,200 | for school field trips |
| 611 | INSTRUCTIONAL SUPPLIES | 38,375 | 48,920 | 37,160 | 32,401 | 47,255 | 47,255 | 47,255 | site alloc of \$53,055 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 15,866 | 12,360 | 12,360 | 16,737 | 12,360 | 12,360 | 12,360 | allocated by bldg square footage |
| 621 | GAS HEAT | 37,223 | 30,000 | 30,000 | 36,792 | 32,000 | 32,000 | 32,000 | based on projections from city engineering |
| 641 | TEXTBOOKS/WORKBOOKS | 5,203 | 5,000 | 10,985 | 10,240 | 5,000 | 5,000 | 5,000 | site alloc of \$53,055 allocation TBD |
| 690 | OFFICE SUPPLIES | 223 | 500 | 443 | 299 | 500 | 500 | 500 | site alloc of \$53,055 allocation TBD |
| 890 | DUES AND FEES | 0 | 300 | 0 | 0 | 300 | 300 | 300 | site alloc of \$53,055 allocation TBD |
| TOTAL | | 4,562,310 | 4,663,458 | 4,661,427 | 4,559,863 | 4,659,075 | 4,659,075 | 4,656,345 | |

11 - ROXBURY ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/14 2014-15 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|-----------|-----------|------------|-----------|--------------------|
| | Gen | Sp. Ed. | ELL | Total | | |
| Pre-K | 14 | | | 14 | 1 | 14.0 |
| K | 83 | 4 | 9 | 96 | 6 | 16.0 |
| 1 | 71 | 11 | 23 | 105 | 6 | 17.5 |
| 2 | 88 | 11 | 18 | 117 | 6 | 19.5 |
| 3 | 74 | 8 | 8 | 90 | 5 | 18.0 |
| 4 | 76 | 13 | 18 | 107 | 6 | 17.8 |
| 5 | 54 | 22 | 9 | 85 | 4 | 21.3 |
| | 460 | 69 | 85 | 614 | 34 | 18.1 |

* includes 1 Bilingual Teacher in Grade 1

| Staffing | 2014-15 | | | |
|--------------------------------|-----------------|-----------------|--------------|--------------|
| | 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 | 26.0 | 26.0 | | 26.0 |
| Kindergarten Teachers | 6.0 | 6.0 | | 6.0 |
| Bilingual Classroom Teachers | 2.0 | 1.0 | | 1.0 |
| Pre-Kindergarten Teacher | | | 1.0 | 1.0 |
| Art/Music/PE Teachers | 6.4 | 6.4 | | 6.4 |
| Special Ed. Teachers | 6.0 | 4.0 | | 4.0 |
| SRBI | 1.0 | 1.0 | | 1.0 |
| Literacy Support & BOE Reading | 1.5 | 1.5 | | 1.5 |
| Literacy/Math IST | 1.0 | 1.0 | 2.5 | 3.5 |
| Title I Math | | | 1.0 | 1.0 |
| Enrichment Coordinator | | | 0.5 | 0.5 |
| Bilingual Resource Teachers | | | | 0.0 |
| ESL Teachers | 2.0 | 2.0 | 1.0 | 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 | 2.0 |
| Speech & Language | 1.0 | 1.0 | | 1.0 |
| Clerical | 2.0 | 2.0 | | 2.0 |
| Para: Classroom, Media & ESL | 8.0 | 9.0 | 1.0 | 10.0 |
| Para: Special Ed. | 9.0 | 10.0 | 1.0 | 11.0 |
| Custodians | 5.0 | 5.0 | | 5.0 |
| Total Staffing | 81.9 | 80.9 | 9.0 | 89.9 |

| Projected Enrollment 2015-16 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|-----------|------------|-----------|--------------------|
| Gen | Sp. Ed. | ELL | Total | | |
| 15 | | | 15 | 1 | 15.0 |
| 82 | 4 | 8 | 94 | 5 | 18.8 |
| 82 | 4 | 8 | 94 | 5 | 18.8 |
| 68 | 11 | 21 | 100 | 5 | 20.0 |
| 86 | 11 | 18 | 115 | 6 | 19.2 |
| 73 | 8 | 8 | 89 | 4 | 22.3 |
| 76 | 13 | 18 | 107 | 5 | 21.4 |
| 482 | 51 | 81 | 614 | 31 | 19.8 |

* includes 1 Bilingual Teacher in Grade 1

| 2015-16 | | |
|------------------|--------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| | | 0.0 |
| 24.0 | | 24.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| | 1.0 | 1.0 |
| 6.4 | | 6.4 |
| 4.0 | | 4.0 |
| 1.0 | | 1.0 |
| 1.5 | | 1.5 |
| 1.0 | 2.5 | 3.5 |
| | 1.0 | 1.0 |
| | 0.5 | 0.5 |
| | 1.0 | 1.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 7.0 | 1.0 | 8.0 |
| 10.0 | 1.0 | 11.0 |
| 5.0 | | 5.0 |
| 75.9 | 9.0 | 84.9 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|----------------|---------------|---------------|
| Asian | 5.9% | 5.9% |
| Black | 21.3% | 20.3% |
| Hispanic | 44.3% | 45.3% |
| White | 28.3% | 28.3% |
| MultiRacial | 0.2% | 0.2% |
| Total | 100.0% | 100.0% |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 13.8% | 13.2% |
| Free/Reduced Lunch | 60.4% | 60.4% |
| Educationally Disadvantaged | 61.7% | 61.7% |

| Budget Request |
|--------------------------------------|
| reduce 2 Classroom teachers |
| reduce Kindergarten teacher and para |
| reduce building wide para |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

11 - ROXBURY ELEMENTARY SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,955,938 | 4,298,683 | 4,298,683 | 3,991,308 | 4,084,419 | 4,084,419 | 3,947,209 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 293,378 | 299,091 | 299,091 | 302,438 | 309,112 | 309,112 | 304,025 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 99,139 | 99,657 | 99,657 | 83,452 | 107,835 | 107,835 | 106,061 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 454,967 | 496,573 | 496,573 | 533,151 | 501,336 | 501,336 | 493,087 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 286,988 | 290,316 | 290,316 | 295,031 | 306,462 | 306,462 | 306,462 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 100,252 | 90,137 | 90,137 | 99,005 | 95,996 | 95,996 | 95,996 | based on projections from city engineering |
| 412 | GAS - NONHEAT | 13,974 | 13,500 | 13,500 | 13,346 | 14,500 | 14,500 | 14,500 | based on projections from city engineering |
| 413 | WATER | 5,687 | 4,700 | 4,700 | 5,515 | 5,900 | 5,900 | 5,900 | based on projections from city engineering |
| 440 | RENTALS | 4,356 | 5,500 | 5,500 | 5,500 | 5,733 | 5,733 | 5,733 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,400 | 100 | 0 | 1,400 | 1,400 | 1,400 | for school field trips |
| 611 | INSTRUCTIONAL SUPPLIES | 31,349 | 27,542 | 24,807 | 24,340 | 24,722 | 24,722 | 24,722 | site alloc of \$36,840 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 10,588 | 9,270 | 9,270 | 12,168 | 9,270 | 9,270 | 9,270 | allocated by bldg square footage |
| 621 | GAS HEAT | 45,970 | 45,000 | 45,000 | 45,990 | 43,000 | 43,000 | 43,000 | based on projections from city engineering |
| 624 | OIL HEAT | 15,246 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 641 | TEXTBOOKS/WORKBOOKS | 6,942 | 11,318 | 7,439 | 6,959 | 11,618 | 11,618 | 11,618 | site alloc of \$36,840 allocation TBD |
| 730 | EQUIPMENT INSTRUCTION | 3,040 | 500 | 0 | 0 | 500 | 500 | 500 | site alloc of \$36,840 allocation TBD |
| TOTAL | | 5,327,814 | 5,693,187 | 5,684,773 | 5,418,203 | 5,521,803 | 5,521,803 | 5,369,483 | |

13 - SPRINGDALE ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/14 2014-15 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|-----------|------------|------------|-----------|--------------------|
| | Gen | Sp. Ed. | ELL | Total | | |
| K | 79 | 4 | 22 | 105 | 5 | 21.0 |
| 1 | 98 | 4 | 23 | 125 | 6 | 20.8 |
| 2 | 99 | 11 | 20 | 130 | 6 | 21.7 |
| 3 | 92 | 15 | 22 | 129 | 6 | 21.5 |
| 4 | 70 | 17 | 23 | 110 | 6 | 18.3 |
| 5 | 63 | 7 | 14 | 84 | 4 | 21.0 |
| | 501 | 58 | 124 | 683 | 33 | 20.7 |

* includes 1 Bilingual Teacher in Kindergarten and Grade 1

| Staffing | 2014-15 | | | |
|--------------------------------|-----------------|-----------------|--------------|--------------|
| | 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 | 27.0 | 27.0 | | 27.0 |
| Kindergarten Teachers | 4.0 | 4.0 | | 4.0 |
| Bilingual Classroom Teachers | 2.0 | 2.0 | | 2.0 |
| Art/Music/PE Teachers | 6.4 | 6.4 | | 6.4 |
| Special Ed. Teachers | 5.0 | 5.0 | | 5.0 |
| 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 | 2.5 | 3.5 | | 3.5 |
| 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 | 0.6 | 1.0 | | 1.0 |
| | | | | |
| Clerical | 2.0 | 2.0 | | 2.0 |
| Para: Classroom, Media & ESL | 9.0 | 9.0 | | 9.0 |
| Para: Special Ed. | 10.0 | 8.0 | 1.0 | 9.0 |
| Custodians | 5.0 | 5.0 | | 5.0 |
| | | | | |
| Total Staffing | 80.5 | 80.9 | 4.0 | 84.9 |

| Projected Enrollment 2015-16 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|------------|------------|-----------|--------------------|
| Gen | Sp. Ed. | ELL | Total | | |
| 78 | 4 | 21 | 103 | 6 | 17.2 |
| 78 | 4 | 21 | 103 | 5 | 20.6 |
| 93 | 4 | 22 | 119 | 6 | 19.8 |
| 97 | 11 | 19 | 127 | 6 | 21.2 |
| 91 | 15 | 22 | 128 | 6 | 21.3 |
| 69 | 5 | 11 | 85 | 4 | 21.3 |
| 506 | 43 | 116 | 665 | 33 | 20.2 |

* includes 1 Bilingual Teacher in Kindergarten and Grade 1

| 2015-16 | | |
|------------------|--------------|--------------|
| 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 |
| 2.0 | | 2.0 |
| 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 |
| | | 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 |
| 9.0 | | 9.0 |
| 8.0 | 1.0 | 9.0 |
| 5.0 | | 5.0 |
| | | |
| 81.4 | 4.0 | 85.4 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|----------------|---------------|---------------|
| Asian | 6.0% | 6.0% |
| Black | 11.7% | 10.7% |
| Hispanic | 45.7% | 46.7% |
| White* | 35.1% | 35.1% |
| MultiRacial | 1.5% | 1.5% |
| Total | 100.0% | 100.0% |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 18.2% | 17.2% |
| Free/Reduced Lunch | 56.8% | 56.8% |
| Educationally Disadvantaged | 58.7% | 58.7% |

Budget Request

add Kindergarten teacher and para
add Special Education teacher
reduce Classroom teacher
reduce .5 ESL teacher
reduce building wide para

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

13 - SPRINGDALE ELEM SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,788,555 | 4,107,968 | 4,197,288 | 4,124,336 | 4,491,908 | 4,491,908 | 4,384,142 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 293,378 | 299,091 | 299,091 | 300,195 | 307,612 | 307,612 | 302,550 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 95,461 | 95,686 | 95,686 | 104,670 | 103,266 | 103,266 | 101,567 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 517,504 | 498,293 | 498,293 | 430,954 | 466,951 | 466,951 | 459,267 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 288,026 | 296,198 | 296,198 | 294,603 | 312,444 | 312,444 | 312,444 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 82,432 | 83,382 | 83,382 | 88,257 | 88,802 | 88,802 | 88,802 | based on projections from city engineering |
| 412 | GAS - NONHEAT | 3,089 | 4,000 | 4,000 | 3,027 | 3,500 | 3,500 | 3,500 | based on projections from city engineering |
| 413 | WATER | 13,331 | 10,650 | 10,650 | 11,312 | 14,500 | 14,500 | 14,500 | based on projections from city engineering |
| 440 | RENTALS | 3,505 | 6,000 | 3,600 | 3,600 | 6,209 | 6,209 | 6,209 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,100 | 100 | 0 | 1,100 | 1,100 | 1,100 | for school field trips |
| 611 | INSTRUCTIONAL SUPPLIES | 36,677 | 40,240 | 31,709 | 31,194 | 38,800 | 38,800 | 38,800 | site alloc of \$39,900 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 10,278 | 9,270 | 9,270 | 11,845 | 9,270 | 9,270 | 9,270 | allocated by bldg square footage |
| 621 | GAS HEAT | 73,161 | 60,000 | 60,000 | 69,867 | 65,000 | 65,000 | 65,000 | based on projections from city engineering |
| 624 | OIL HEAT | 22,929 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 0 | 5,068 | 5,067 | 0 | 0 | 0 | site alloc of \$39,900 allocation TBD |
| 690 | OFFICE SUPPLIES | 695 | 700 | 2,078 | 1,956 | 700 | 700 | 700 | site alloc of \$39,900 allocation TBD |
| 890 | DUES AND FEES | 89 | 400 | 339 | 357 | 400 | 400 | 400 | site alloc of \$39,900 allocation TBD |
| TOTAL | | 5,229,110 | 5,512,978 | 5,596,752 | 5,481,240 | 5,910,462 | 5,910,462 | 5,788,251 | |

14 - STARK ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/14 2014-15 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|-----------|-----------|------------|-----------|--------------------|
| | Gen | Sp. Ed. | ELL | Total | | |
| K | 86 | 5 | 4 | 95 | 6 | 15.8 |
| 1 | 93 | 7 | 18 | 118 | 6 | 19.7 |
| 2 | 84 | 8 | 16 | 108 | 6 | 18.0 |
| 3 | 87 | 14 | 18 | 119 | 5 | 23.8 |
| 4 | 59 | 14 | 16 | 89 | 4 | 22.3 |
| 5 | 57 | 9 | 8 | 74 | 4 | 18.5 |
| | 466 | 57 | 80 | 603 | 31 | 19.5 |

| Staffing | 2014-15 | | | |
|--------------------------------|-----------------|-----------------|--------------|--------------|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | | 1.0 | | 1.0 |
| Classroom Teachers | 24.0 | 24.0 | 1.0 | 25.0 |
| Kindergarten Teachers | 6.0 | 6.0 | | 6.0 |
| Bilingual Classroom Teachers | 1.0 | | | 0.0 |
| Art/Music/PE Teachers | 5.8 | 5.8 | | 5.8 |
| Special Ed. Teachers | 2.0 | 2.0 | 2.0 | 4.0 |
| 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 | 2.0 | 2.3 | | 2.3 |
| 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 | 0.8 | 0.7 | | 0.7 |
| | | | | |
| Clerical | 2.0 | 2.0 | | 2.0 |
| Para: Classroom, Media & ESL | 10.0 | 10.0 | | 10.0 |
| Para: Special Ed. | 8.0 | 6.0 | 1.0 | 7.0 |
| Custodians | 5.0 | 5.0 | | 5.0 |
| | | | | |
| Total Staffing | 74.6 | 72.8 | 6.0 | 78.8 |

| Projected Enrollment 2015-16 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|-----------|------------|-----------|--------------------|
| Gen | Sp. Ed. | ELL | Total | | |
| 91 | 5 | 4 | 100 | 5 | 20.0 |
| 84 | 5 | 4 | 93 | 5 | 18.6 |
| 88 | 7 | 17 | 112 | 5 | 22.4 |
| 82 | 8 | 16 | 106 | 5 | 21.2 |
| 86 | 14 | 18 | 118 | 5 | 23.6 |
| 53 | 12 | 14 | 79 | 4 | 19.8 |
| 484 | 51 | 73 | 608 | 29 | 21.0 |

| 2015-16 | | |
|------------------|--------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 23.0 | 1.0 | 24.0 |
| 5.0 | | 5.0 |
| | | 0.0 |
| 5.8 | | 5.8 |
| 2.0 | 2.0 | 4.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| | 1.0 | 1.0 |
| | | 0.0 |
| 2.5 | | 2.5 |
| 1.0 | | 1.0 |
| | | |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 0.7 | | 0.7 |
| | | |
| 2.0 | | 2.0 |
| 8.0 | | 8.0 |
| 6.0 | 1.0 | 7.0 |
| 5.0 | | 5.0 |
| | | |
| 69.0 | 6.0 | 75.0 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|-----------------------------|---------------|---------------|
| Asian | 6.6% | 6.6% |
| Black | 16.7% | 15.7% |
| Hispanic | 41.8% | 42.8% |
| White* | 34.4% | 34.4% |
| MultiRacial | 0.5% | 0.5% |
| Total | 100.0% | 100.0% |
| * incl. .8% Native American | | |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 13.3% | 12.1% |
| Free/Reduced Lunch | 51.7% | 51.7% |
| Educationally Disadvantaged | 54.7% | 54.7% |

| Budget Request |
|--------------------------------------|
| reduce Kindergarten teacher and para |
| add .2 ESL teacher |
| reduce Classroom teacher |
| reduce building wide para |

14 - STARK ELEMENTARY SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,624,431 | 3,817,693 | 3,907,013 | 3,727,401 | 4,000,695 | 4,000,695 | 3,810,012 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 295,878 | 301,591 | 301,591 | 304,170 | 304,169 | 304,169 | 299,164 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 93,024 | 93,235 | 93,235 | 104,740 | 100,838 | 100,838 | 99,179 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 446,954 | 502,537 | 502,537 | 444,659 | 405,898 | 405,898 | 399,219 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 286,745 | 292,502 | 292,502 | 296,803 | 310,181 | 310,181 | 310,181 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 124,608 | 107,108 | 107,108 | 121,086 | 114,070 | 114,070 | 114,070 | based on projections from city engineering |
| 412 | GAS - NONHEAT | 11,984 | 13,000 | 13,000 | 13,821 | 12,500 | 12,500 | 12,500 | based on projections from city engineering |
| 413 | WATER | 5,420 | 5,700 | 5,700 | 5,713 | 5,700 | 5,700 | 5,700 | based on projections from city engineering |
| 440 | RENTALS | 3,590 | 5,000 | 4,688 | 4,688 | 5,676 | 5,676 | 5,676 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,200 | 100 | 2,116 | 1,200 | 1,200 | 1,200 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 2,250 | 300 | 160 | 512 | 300 | 300 | 300 | |
| 611 | INSTRUCTIONAL SUPPLIES | 38,694 | 31,265 | 32,197 | 32,005 | 30,305 | 30,305 | 30,305 | site alloc of \$36,480 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 10,442 | 9,785 | 9,785 | 11,385 | 9,785 | 9,785 | 9,785 | allocated by bldg square footage |
| 621 | GAS HEAT | 50,895 | 50,000 | 50,000 | 44,852 | 48,000 | 48,000 | 48,000 | based on projections from city engineering |
| 641 | TEXTBOOKS/WORKBOOKS | 958 | 3,200 | 1,195 | 1,193 | 3,200 | 3,200 | 3,200 | site alloc of \$36,480 allocation TBD |
| 690 | OFFICE SUPPLIES | 6,353 | 2,500 | 2,499 | 2,498 | 2,500 | 2,500 | 2,500 | site alloc of \$36,480 allocation TBD |
| 730 | EQUIPMENT INSTRUCTION | 0 | 0 | 2,005 | 2,005 | 0 | 0 | 0 | site alloc of \$36,480 allocation TBD |
| 890 | DUES AND FEES | 0 | 175 | 150 | 150 | 175 | 175 | 175 | |
| TOTAL | | 5,002,226 | 5,236,791 | 5,325,465 | 5,119,797 | 5,355,192 | 5,355,192 | 5,151,166 | |

15 - STILLMEADOW ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/14 2014-15 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|-----------|-----------|------------|-----------|--------------------|
| | Gen | Sp. Ed. | ELL | Total | | |
| K | 104 | 11 | 14 | 129 | 6 | 21.5 |
| 1 | 96 | 12 | 25 | 133 | 7 | 19.0 |
| 2 | 84 | 10 | 17 | 111 | 6 | 18.5 |
| 3 | 119 | 15 | 5 | 139 | 6 | 23.2 |
| 4 | 80 | 11 | 8 | 99 | 5 | 19.8 |
| 5 | 43 | 11 | 8 | 62 | 3 | 20.7 |
| | 526 | 70 | 77 | 673 | 33 | 20.4 |

* includes 1 Bilingual Teacher in Kindergarten

| Staffing | 2014-15 | | | |
|--------------------------------|-----------------|-----------------|--------------|--------------|
| | 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 | 27.0 | 27.0 | | 27.0 |
| Kindergarten Teachers | 5.0 | 5.0 | | 5.0 |
| Bilingual Classroom Teachers | 1.0 | 1.0 | | 1.0 |
| Art/Music/PE Teachers | 6.4 | 6.4 | | 6.4 |
| Special Ed. Teachers | 6.5 | 6.5 | | 6.5 |
| SRBI | | | 1.0 | 1.0 |
| Literacy Support & BOE Reading | 1.0 | 1.0 | | 1.0 |
| Literacy IST | 1.0 | 1.0 | 1.0 | 2.0 |
| Title I Reading | | | 1.0 | 1.0 |
| Bilingual Resource Teachers | | 1.0 | | 1.0 |
| 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 | 1.9 | 2.0 | | 2.0 |
| Clerical | 2.0 | 2.0 | | 2.0 |
| Para: Classroom, Media & ESL | 8.0 | 10.0 | | 10.0 |
| Para: Special Ed. | 18.0 | 22.0 | | 22.0 |
| Custodians | 4.0 | 4.0 | | 4.0 |
| Total Staffing | 88.8 | 96.9 | 3.0 | 99.9 |

| Projected Enrollment 2015-16 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|-----------|------------|-----------|--------------------|
| Gen | Sp. Ed. | ELL | Total | | |
| 102 | 11 | 14 | 127 | 7 | 18.1 |
| 102 | 11 | 14 | 127 | 6 | 21.2 |
| 92 | 11 | 24 | 127 | 6 | 21.2 |
| 82 | 10 | 17 | 109 | 5 | 21.8 |
| 118 | 15 | 5 | 138 | 6 | 23.0 |
| 68 | 9 | 7 | 84 | 4 | 21.0 |
| 564 | 67 | 81 | 712 | 34 | 20.9 |

* includes 1 Bilingual Teacher in Kindergarten

| 2015-16 | | |
|------------------|--------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 27.0 | | 27.0 |
| 6.0 | | 6.0 |
| 1.0 | | 1.0 |
| 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 |
| | | 0.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 10.0 | | 10.0 |
| 22.0 | | 22.0 |
| 4.0 | | 4.0 |
| 96.9 | 3.0 | 99.9 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|----------------|---------------|---------------|
| Asian | 8.5% | 8.5% |
| Black | 11.4% | 11.4% |
| Hispanic | 50.1% | 51.1% |
| White | 27.6% | 26.6% |
| MultiRacial | 2.4% | 2.4% |
| Total | 100.0% | 100.0% |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 11.4% | 11.2% |
| Free/Reduced Lunch | 58.7% | 58.7% |
| Educationally Disadvantaged | 59.3% | 59.3% |

Budget Request

add Kindergarten teacher and para
 reduce Bilingual Resouce teacher
 reduce building wide para

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

15 - STILLMEADOW ELEM SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,279,291 | 4,307,197 | 4,396,521 | 4,293,394 | 4,625,717 | 4,625,717 | 4,479,598 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 291,200 | 310,487 | 310,487 | 305,195 | 312,612 | 312,612 | 307,468 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 89,928 | 95,686 | 95,686 | 95,728 | 96,607 | 96,607 | 95,017 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 759,083 | 729,633 | 729,633 | 879,131 | 915,397 | 915,397 | 900,332 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 236,382 | 237,146 | 237,146 | 241,422 | 250,192 | 250,192 | 250,192 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 139,022 | 126,736 | 126,736 | 130,847 | 134,974 | 134,974 | 134,974 | based on projections from city engineering |
| 413 | WATER | 8,012 | 8,900 | 8,900 | 8,470 | 8,500 | 8,500 | 8,500 | based on projections from city engineering |
| 440 | RENTALS | 3,500 | 5,500 | 5,498 | 5,498 | 6,648 | 6,648 | 6,648 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,200 | 100 | 0 | 1,200 | 1,200 | 1,200 | for school field trips |
| 611 | INSTRUCTIONAL SUPPLIES | 41,308 | 34,996 | 34,693 | 34,138 | 37,957 | 37,957 | 37,957 | site alloc of \$42,720 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 12,256 | 8,755 | 8,755 | 11,097 | 8,755 | 8,755 | 8,755 | allocated by bldg square footage |
| 621 | GAS HEAT | 13,197 | 70,200 | 70,200 | 40,934 | 60,000 | 60,000 | 39,200 | based on projections from city engineering |
| 642 | LIBRARY BOOK/PERIODICAL | 0 | 2,200 | 2,137 | 2,103 | 1,963 | 1,963 | 1,963 | site alloc of \$42,720 allocation TBD |
| 690 | OFFICE SUPPLIES | 2,087 | 2,384 | 2,164 | 2,154 | 2,000 | 2,000 | 2,000 | site alloc of \$42,720 allocation TBD |
| 730 | EQUIPMENT INSTRUCTION | 2,984 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 890 | DUES AND FEES | 0 | 800 | 657 | 657 | 800 | 800 | 800 | site alloc of \$42,720 allocation TBD |
| TOTAL | | 5,878,250 | 5,941,820 | 6,029,313 | 6,050,768 | 6,463,322 | 6,463,322 | 6,274,604 | |

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/14 2014-15 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|-----------|-----------|------------|-----------|--------------------|
| | Gen | Sp. Ed. | ELL | Total | | |
| K | 132 | 5 | 11 | 148 | 8 | 18.5 |
| 1 | 96 | 5 | 13 | 114 | 6 | 19.0 |
| 2 | 110 | 2 | 15 | 127 | 6 | 21.2 |
| 3 | 92 | 11 | 7 | 110 | 6 | 18.3 |
| 4 | 100 | 7 | 15 | 122 | 6 | 20.3 |
| 5 | 77 | 14 | 9 | 100 | 5 | 20.0 |
| | 607 | 44 | 70 | 721 | 37 | 19.5 |

| Staffing | 2014-15 | | | |
|--------------------------------|-----------------|-------------|--------------|--------------|
| | Original FTE | Adjusted | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | | 0.5 | | 0.5 |
| 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 Ed. Teachers | 2.0 | 2.0 | | 2.0 |
| SRBI | 1.0 | 1.0 | | 1.0 |
| Literacy Support & BOE Reading | 1.0 | 1.0 | 1.0 | 2.0 |
| Literacy IST | | | | 0.0 |
| New Arrivals Teacher | | 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 | 9.0 | 9.0 | | 9.0 |
| | | | | |
| Clerical | 2.0 | 2.0 | | 2.0 |
| Para: Classroom, Media & ESL | 11.0 | 13.0 | | 13.0 |
| Para: Special Ed. | 6.0 | 7.0 | | 7.0 |
| Custodians | 6.0 | 6.0 | | 6.0 |
| | | | | |
| Total Staffing | 90.0 | 94.5 | 1.0 | 95.5 |

| Projected Enrollment 2015-16 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|-----------|------------|-----------|--------------------|
| Gen | Sp. Ed. | ELL | Total | | |
| 143 | 5 | 17 | 165 | 8 | 20.6 |
| 131 | 5 | 10 | 146 | 7 | 20.9 |
| 92 | 5 | 12 | 109 | 5 | 21.8 |
| 108 | 15 | 2 | 125 | 6 | 20.8 |
| 91 | 11 | 7 | 109 | 5 | 21.8 |
| 100 | 7 | 15 | 122 | 6 | 20.3 |
| 665 | 48 | 63 | 776 | 37 | 21.0 |

| 2015-16 | | |
|------------------|--------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 29.0 | | 29.0 |
| 8.0 | | 8.0 |
| 7.0 | | 7.0 |
| 3.0 | | 3.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| | | 0.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| | | |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 10.0 | | 10.0 |
| | | |
| 2.0 | | 2.0 |
| 12.0 | | 12.0 |
| 7.0 | | 7.0 |
| 6.0 | | 6.0 |
| | | |
| 96.0 | 1.0 | 97.0 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|----------------|---------------|---------------|
| Asian | 15.4% | 15.4% |
| Black | 27.0% | 26.0% |
| Hispanic | 30.4% | 31.4% |
| White | 24.6% | 24.6% |
| MultiRacial | 2.6% | 2.6% |
| Total | 100.0% | 100.0% |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 9.7% | 8.5% |
| Free/Reduced Lunch | 49.8% | 49.8% |
| Educationally Disadvantaged | 51.6% | 51.6% |

Budget Request

add Dance or Drama teacher
add Special Education teacher
reduce building wide para

Add .5 Administrative Intern

17 - WESTOVER MAGNET ELEM SCH

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,405,540 | 4,890,009 | 4,935,009 | 4,720,747 | 5,335,738 | 5,370,738 | 5,213,511 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 295,678 | 301,391 | 301,391 | 301,495 | 308,912 | 308,912 | 303,829 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 95,200 | 95,436 | 95,436 | 105,253 | 103,616 | 103,616 | 101,911 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 421,501 | 542,748 | 602,748 | 544,037 | 593,727 | 593,727 | 583,957 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 328,952 | 341,920 | 341,920 | 348,019 | 365,933 | 365,933 | 365,933 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 170,428 | 152,703 | 152,703 | 161,692 | 162,629 | 157,629 | 157,629 | based on projections from city engineering |
| 412 | GAS - NONHEAT | 2,842 | 4,000 | 4,000 | 3,175 | 3,200 | 3,200 | 3,200 | based on projections from city engineering |
| 413 | WATER | 9,156 | 10,000 | 10,000 | 11,012 | 10,000 | 10,000 | 10,000 | based on projections from city engineering |
| 440 | RENTALS | 7,999 | 8,000 | 7,998 | 7,998 | 7,245 | 7,245 | 7,245 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 1,396 | 1,400 | 1,400 | 2,180 | 1,400 | 1,400 | 1,400 | |
| 580 | PROFESSIONAL DEVELOP. | 0 | 1,000 | 0 | 0 | 2,350 | 2,350 | 2,350 | Magnet Program PD Talents Unlimited |
| 611 | INSTRUCTIONAL SUPPLIES | 31,379 | 34,074 | 36,425 | 36,335 | 35,403 | 35,403 | 35,403 | site alloc of \$46,560 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 16,602 | 16,480 | 16,480 | 18,049 | 16,480 | 16,480 | 16,480 | allocated by bldg square footage |
| 621 | GAS HEAT | 60,308 | 49,000 | 49,000 | 65,926 | 50,000 | 50,000 | 50,000 | based on projections from city engineering |
| 624 | OIL HEAT | 19,639 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 641 | TEXTBOOKS/WORKBOOKS | 137,369 | 9,636 | 7,246 | 7,245 | 9,635 | 9,635 | 9,635 | site alloc of \$46,560 allocation TBD |
| 690 | OFFICE SUPPLIES | 1,404 | 1,530 | 1,530 | 1,529 | 1,522 | 1,522 | 1,522 | site alloc of \$46,560 allocation TBD |
| TOTAL | | 6,005,393 | 6,459,327 | 6,563,286 | 6,334,692 | 7,007,790 | 7,037,790 | 6,864,005 | |

21 - CLOONAN MIDDLE SCHOOL

| Enrollment | | Current 10/01/14 2014-15 | | | | | | | | |
|------------|--|-----------------------------|---------|-----|-------|--|--|--|--|--|
| Grade | | Gen | Sp. Ed. | ELL | Total | | | | | |
| 6 | | 161 | 26 | 21 | 208 | | | | | |
| 7 | | 148 | 30 | 20 | 198 | | | | | |
| 8 | | 156 | 32 | 22 | 210 | | | | | |
| Total | | 465 | 88 | 63 | 616 | | | | | |

| Department | Art | Music | Language Arts | World Lang. | Math* | PE | Science | Social Studies | | Total | |
|---|------|-------|---------------|-------------|-------|------|---------|----------------|--|-------|--|
| #, Tchrs | 2.0 | 2.6 | 9.0 | 2.0 | 8.0 | 3.0 | 6.0 | 6.0 | | 38.6 | |
| #, Students | 616 | 716 | 855 | 204 | 807 | 616 | 605 | 605 | | 5,024 | |
| #, Sections | 32 | 43 | 43 | 8 | 40 | 24 | 24 | 24 | | 238 | |
| Avg. Class Size | 19.3 | 16.7 | 19.9 | 25.5 | 20.2 | 25.7 | 25.2 | 25.2 | | 21.1 | |
| * Additional Staff includes: Math Support | | | | | | | | | | | |

| Section Distribution | | | | | | | | | | | Current Ratio |
|--|----|----|----|---|----|----|----|----|--|-----|---------------|
| < than 16 | 12 | 19 | 12 | 0 | 8 | 0 | 1 | 1 | | 53 | 22.3% |
| 16-20 | 8 | 10 | 7 | 1 | 10 | 1 | 0 | 1 | | 38 | 16.0% |
| 21-25 | 2 | 5 | 16 | 3 | 15 | 9 | 11 | 9 | | 70 | 29.4% |
| 26-30 | 10 | 9 | 8 | 4 | 7 | 14 | 12 | 13 | | 77 | 32.4% |
| 30+ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0.0% |
| Grand Total | 32 | 43 | 43 | 8 | 40 | 24 | 24 | 24 | | 238 | 100.0% |
| **The 30+ class is an inclusionary class with two teachers | | | | | | | | | | | |

| Staffing | 2014-15 | | | | | | |
|-----------------------------|--------------|--|--------------|--|-----------|--|-----------|
| | 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 |
| In-School Suspension | 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* | 9.0 | | 9.0 | | | | 9.0 |
| 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 Ed. Teachers | 9.0 | | 9.0 | | | | 9.0 |
| ELL 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 | 2.0 | | 2.0 | | | | 2.0 |
| Para: Special Ed. | 9.0 | | 7.0 | | 2.0 | | 9.0 |
| Para: Media | 1.0 | | 1.0 | | | | 1.0 |
| Custodians | 7.0 | | 7.0 | | | | 7.0 |
| Security | 2.0 | | 2.0 | | | | 2.0 |
| | | | | | | | |
| Total Staffing | 82.1 | | 80.1 | | 2.0 | | 82.1 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|-----------------------------|-----------|-----------|
| Asian | 5.5% | 5.5% |
| Black | 25.0% | 24.0% |
| Hispanic | 36.5% | 37.5% |
| White* | 31.5% | 31.5% |
| MultiRacial | 1.5% | 1.5% |
| Total | 100.0% | 100.0% |
| * incl. .3% Native American | | |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 10.2% | 10.1% |
| Free/Reduced Lunch | 55.7% | 55.7% |
| Educationally Disadvantaged | 56.5% | 56.5% |
| | | |

| Projected Enrollment 2015-16 | | | | | | | | | | |
|---|---------|---------------|-------------|-------|------|---------|----------------|--|-------|--|
| Gen | Sp. Ed. | ELL | Total | | | | | | | |
| 139 | 23 | 18 | 180 | | | | | | | |
| 153 | 25 | 20 | 198 | | | | | | | |
| 145 | 30 | 20 | 195 | | | | | | | |
| 437 | 78 | 58 | 573 | | | | | | | |
| 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 | |
| 573 | 666 | 795 | 190 | 751 | 573 | 573 | 573 | | 4,694 | |
| 32 | 43 | 43 | 8 | 40 | 24 | 24 | 24 | | 238 | |
| 17.9 | 15.5 | 18.5 | 23.7 | 18.8 | 23.9 | 23.9 | 23.9 | | 19.7 | |
| * Additional Staff includes: Math Support | | | | | | | | | | |

| Section Distribution | | | | | | | | | Projected Ratio | Target Ratio |
|----------------------|----|----|---|----|----|----|----|-----|-----------------|--------------|
| 12 | 19 | 12 | 0 | 8 | 0 | 1 | 1 | 53 | 22.3% | 10.0% |
| 8 | 10 | 7 | 1 | 10 | 1 | 0 | 1 | 38 | 16.0% | 30.0% |
| 2 | 5 | 16 | 3 | 15 | 9 | 11 | 9 | 70 | 29.4% | 40.0% |
| 10 | 9 | 8 | 4 | 7 | 14 | 12 | 13 | 77 | 32.4% | 20.0% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| 32 | 43 | 43 | 8 | 40 | 24 | 24 | 24 | 238 | 100.0% | 100.0% |

| Operating | 2015-16 | | | |
|-----------|-----------|--|--|-----------|
| | Grant FTE | | | Total FTE |
| 1.0 | | | | 1.0 |
| 1.0 | | | | 1.0 |
| 1.0 | | | | 1.0 |
| | | | | 0.0 |
| | | | | |
| 9.0 | | | | 9.0 |
| 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 |
| | | | | |
| 9.0 | | | | 9.0 |
| 1.5 | | | | 1.5 |
| | | | | |
| 2.0 | | | | 2.0 |
| 1.0 | | | | 1.0 |
| 1.0 | | | | 1.0 |
| 1.0 | | | | 1.0 |
| 1.0 | | | | 1.0 |
| | | | | |
| 2.0 | | | | 2.0 |
| 7.0 | 2.0 | | | 9.0 |
| 1.0 | | | | 1.0 |
| 7.0 | | | | 7.0 |
| 2.0 | | | | 2.0 |
| | | | | |
| 78.1 | 2.0 | | | 80.1 |

| |
|--------------------------------------|
| Budget Request |
| reduce In-School Suspension position |
| reduce Math Support Specialist |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

21 - CLOONAN MIDDLE SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 5,205,137 | 4,969,699 | 4,969,699 | 4,926,895 | 5,034,210 | 5,034,210 | 4,882,521 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 294,978 | 300,691 | 300,691 | 300,795 | 308,212 | 308,212 | 303,140 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 5,036 | 0 | 3,952 | 4,715 | 0 | 0 | 0 | |
| 109 | SUBSTITUTES COVERAGE | 1,545 | 2,240 | 0 | 0 | 1,500 | 1,500 | 1,500 | site alloc of \$42,975 allocation TBD |
| 114 | CLERICAL/TECHNICAL | 95,423 | 95,636 | 95,636 | 105,365 | 103,816 | 103,816 | 102,108 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 287,674 | 295,852 | 295,852 | 240,742 | 252,869 | 252,869 | 248,708 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 445,278 | 401,548 | 401,548 | 428,673 | 424,872 | 424,872 | 424,872 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 82,961 | 81,888 | 81,888 | 90,521 | 83,852 | 83,852 | 83,852 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 15,392 | 15,600 | 17,840 | 10,940 | 15,600 | 15,600 | 15,600 | Extracurricular Program |
| 321 | CONTRACTED SERVICES | 0 | 1,000 | 6,099 | 6,099 | 1,000 | 1,000 | 1,000 | site alloc of \$42,975 allocation TBD |
| 330 | OTHER PROF AND TECH SVS | 6,099 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 411 | ELECTRICITY - NONHEAT | 152,765 | 150,019 | 150,019 | 155,903 | 159,770 | 154,770 | 154,770 | based on projections from city engineering |
| 412 | GAS - NONHEAT | 4,755 | 6,000 | 6,000 | 5,149 | 5,200 | 5,200 | 5,200 | based on projections from city engineering |
| 413 | WATER | 6,958 | 7,700 | 7,700 | 7,997 | 7,400 | 7,400 | 7,400 | based on projections from city engineering |
| 440 | RENTALS | 1,100 | 5,000 | 0 | 0 | 3,940 | 3,940 | 3,940 | |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,200 | 100 | 0 | 1,200 | 1,200 | 1,200 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 3,178 | 0 | 7,653 | 9,440 | 0 | 0 | 0 | |
| 611 | INSTRUCTIONAL SUPPLIES | 18,081 | 29,607 | 21,829 | 21,510 | 22,627 | 22,627 | 22,627 | site alloc of \$42,975 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 18,333 | 16,995 | 16,995 | 13,234 | 16,995 | 16,995 | 16,995 | allocated by bldg square footage |
| 621 | GAS HEAT | 56,017 | 55,000 | 55,000 | 49,587 | 54,000 | 54,000 | 54,000 | based on projections from city engineering |
| 624 | OIL HEAT | -1,191 | 0 | 0 | 0 | 0 | 0 | 0 | based on projections from city engineering |
| 641 | TEXTBOOKS/WORKBOOKS | 610 | 6,000 | 0 | 0 | 8,034 | 8,034 | 8,034 | site alloc of \$42,975 allocation TBD |
| 690 | OFFICE SUPPLIES | 4,879 | 3,353 | 4,512 | 4,645 | 3,314 | 3,314 | 3,314 | site alloc of \$42,975 allocation TBD |
| 691 | OTHER SUPPLIES | 0 | 0 | 2,331 | 2,611 | 0 | 0 | 0 | |
| 730 | EQUIPMENT INSTRUCTION | 5,671 | 2,500 | 2,859 | 2,859 | 5,000 | 5,000 | 5,000 | site alloc of \$42,975 allocation TBD |
| 890 | DUES AND FEES | 267 | 1,500 | 759 | 884 | 1,500 | 1,500 | 1,500 | site alloc of \$42,975 allocation TBD |
| TOTAL | | 6,710,946 | 6,449,028 | 6,448,962 | 6,388,564 | 6,514,911 | 6,509,911 | 6,347,281 | |

| Enrollment Grade | | Current 10/01/14 2014-15 | | | |
|------------------|--|--------------------------|---------|-----|-------|
| | | Gen | Sp. Ed. | ELL | Total |
| 6 | | 124 | 20 | 23 | 167 |
| 7 | | 143 | 31 | 19 | 193 |
| 8 | | 134 | 20 | 19 | 173 |
| Total | | 401 | 71 | 61 | 533 |

| 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 | 529 | 529 | 810 | 157 | 702 | 529 | 529 | 529 | | 4,314 | |
| #, Sections | 32 | 36 | 45 | 8 | 40 | 24 | 24 | 24 | | 233 | |
| Avg. Class Size | 16.5 | 14.7 | 18.0 | 19.6 | 17.6 | 22.0 | 22.0 | 22.0 | | 18.5 | |

* Additional Staff includes: Math Support

| Projected Enrollment 2015-16 | | | | | | | | | | | |
|------------------------------|--|-----|---------|-----|--|--|--|--|--|--|-------|
| | | Gen | Sp. Ed. | ELL | | | | | | | Total |
| 116 | | 116 | 19 | 22 | | | | | | | 157 |
| 123 | | 123 | 20 | 24 | | | | | | | 167 |
| 141 | | 141 | 30 | 19 | | | | | | | 190 |
| Total | | 380 | 69 | 65 | | | | | | | 514 |

| Art | Music | Language Arts | World Lang. | Math* | PE | Science | Social Studies | | Total | | |
|------|-------|---------------|-------------|-------|------|---------|----------------|--|-------|--|--|
| 2.0 | 2.5 | 8.0 | 2.0 | 8.0 | 3.0 | 6.0 | 6.0 | | 37.5 | | |
| 510 | 510 | 781 | 151 | 677 | 510 | 510 | 510 | | 4,160 | | |
| 32 | 36 | 40 | 8 | 40 | 24 | 24 | 24 | | 228 | | |
| 15.9 | 14.2 | 19.5 | 18.9 | 16.9 | 21.3 | 21.3 | 21.3 | | 18.2 | | |

* Additional Staff includes: Math Support

| Section Distribution | | | | | | | | | Current Ratio | |
|----------------------|----|----|----|---|----|----|----|----|---------------|--------|
| < than 16 | 16 | 23 | 14 | 1 | 13 | 6 | 0 | 0 | 73 | 31.3% |
| 16-20 | 7 | 7 | 10 | 3 | 13 | 5 | 9 | 8 | 62 | 26.6% |
| 21-25 | 8 | 5 | 18 | 4 | 10 | 2 | 11 | 13 | 71 | 30.5% |
| 26-30 | 1 | 1 | 3 | 0 | 4 | 11 | 4 | 3 | 27 | 11.6% |
| 30+ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Grand Total | 32 | 36 | 45 | 8 | 40 | 24 | 24 | 24 | 233 | 100.0% |

| Section Distribution | | | | | | | | Projected Ratio | Target Ratio | |
|----------------------|----|----|---|----|----|----|----|-----------------|--------------|--------|
| 16 | 23 | 12 | 1 | 13 | 6 | 0 | 0 | 71 | 31.3% | 10.0% |
| 7 | 7 | 9 | 3 | 13 | 5 | 9 | 8 | 61 | 26.7% | 30.0% |
| 8 | 5 | 16 | 4 | 10 | 2 | 11 | 13 | 69 | 30.3% | 40.0% |
| 1 | 1 | 3 | 0 | 4 | 11 | 4 | 3 | 27 | 11.7% | 20.0% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| 32 | 36 | 40 | 8 | 40 | 24 | 24 | 24 | 228 | 100.0% | 100.0% |

| Staffing | | 2014-15 | | | | | |
|-----------------------------|--|----------|--|----------|-----|-------|-------|
| | | Original | | Adjusted | | Grant | |
| | | FTE | | FTE | | FTE | Total |
| 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 | | 9.0 | | 9.0 | | | 9.0 |
| 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 Ed. Teachers | | 6.0 | | 6.0 | 1.0 | | 7.0 |
| ELL 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 | | 2.0 | | 2.0 | | | 2.0 |
| Para: Special Ed. | | 4.0 | | 6.0 | | | 6.0 |
| Para: Media, ELL | | 1.0 | | 2.0 | | | 2.0 |
| Custodians | | 6.0 | | 6.0 | | | 6.0 |
| Security | | 2.0 | | 2.0 | | | 2.0 |
| Total Staffing | | 72.0 | | 75.0 | 1.0 | | 76.0 |

| 2015-16 | | | |
|-----------|-----|-------|-------|
| 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 |
| 2.5 | | | 2.5 |
| 3.0 | | | 3.0 |
| 6.0 | 1.0 | | 7.0 |
| 1.5 | | | 1.5 |
| 2.0 | | | 2.0 |
| 1.0 | | | 1.0 |
| 1.0 | | | 1.0 |
| 1.0 | | | 1.0 |
| 2.0 | | | 2.0 |
| 6.0 | | | 6.0 |
| 2.0 | | | 2.0 |
| 6.0 | | | 6.0 |
| 2.0 | | | 2.0 |
| 73.0 | 1.0 | | 74.0 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|----------------|-----------|-----------|
| Asian | 7.5% | 7.5% |
| Black | 18.8% | 18.8% |
| Hispanic | 42.6% | 42.6% |
| White | 29.8% | 29.8% |
| MultiRacial | 1.3% | 1.3% |
| Total | 100.0% | 100.0% |

| Enrollment | | 2014-15 | 2015-16 |
|-----------------------------|--|---------|---------|
| English Language Learners | | 11.4% | 12.5% |
| Free/Reduced Lunch | | 53.7% | 53.7% |
| Educationally Disadvantaged | | 54.6% | 54.6% |

Budget Request

reduce Language Arts position

reduce Math Support Sepecialist

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

22 - DOLAN MIDDLE SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,152,935 | 4,331,789 | 4,331,789 | 4,258,012 | 4,330,966 | 4,330,966 | 4,190,848 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 393,453 | 299,091 | 299,091 | 301,495 | 308,912 | 308,912 | 303,829 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 0 | 1,000 | 1,210 | 1,339 | 500 | 500 | 500 | site alloc of \$38,550 allocation TBD |
| 109 | SUBSTITUTES COVERAGE | 0 | 640 | 0 | 0 | | | | site alloc of \$38,550 allocation TBD |
| 114 | CLERICAL/TECHNICAL | 149,289 | 95,336 | 95,336 | 103,227 | 100,491 | 100,491 | 98,837 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 116,723 | 164,406 | 164,406 | 216,112 | 233,593 | 233,593 | 229,749 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 339,164 | 350,518 | 350,518 | 356,307 | 369,864 | 369,864 | 369,864 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 72,214 | 75,110 | 75,110 | 75,379 | 78,077 | 78,077 | 78,077 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 18,620 | 15,600 | 15,600 | 19,491 | 15,600 | 15,600 | 15,600 | Extracurricular Program |
| 322 | INSTR PROG IMPROV SVS | 0 | 1,720 | 0 | 0 | 1,220 | 1,220 | 1,220 | site alloc of \$38,550 allocation TBD |
| 411 | ELECTRICITY - NONHEAT | 63,262 | 62,233 | 62,233 | 57,333 | 66,278 | 66,278 | 66,278 | based on projections from city engineering |
| 412 | GAS - NONHEAT | 2,927 | 3,500 | 3,500 | 3,313 | 3,500 | 3,500 | 3,500 | based on projections from city engineering |
| 413 | WATER | 4,529 | 4,700 | 4,700 | 10,412 | 4,800 | 4,800 | 4,800 | based on projections from city engineering |
| 440 | RENTALS | 4,549 | 5,000 | 5,758 | 5,758 | 3,528 | 3,528 | 3,528 | |
| 511 | PUPIL TRANS/FIELD TRIPS | 4,793 | 1,300 | 3,900 | 3,700 | 1,300 | 1,300 | 1,300 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 3,139 | 3,100 | 4,508 | 4,508 | 892 | 892 | 892 | site alloc of \$38,550 allocation TBD |
| 611 | INSTRUCTIONAL SUPPLIES | 22,663 | 26,965 | 22,283 | 22,722 | 27,338 | 27,338 | 27,338 | site alloc of \$38,550 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 11,845 | 11,845 | 11,845 | 15,903 | 11,845 | 11,845 | 11,845 | allocated by bldg square footage |
| 621 | GAS HEAT | 57,976 | 50,000 | 50,000 | 55,598 | 54,000 | 54,000 | 54,000 | based on projections from city engineering |
| 624 | OIL HEAT | -4,168 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 641 | TEXTBOOKS/WORKBOOKS | 2,628 | 5,200 | 1,581 | 1,593 | 6,127 | 6,127 | 6,127 | site alloc of \$38,550 allocation TBD |
| 690 | OFFICE SUPPLIES | 8,252 | 2,000 | 5,491 | 5,491 | 1,480 | 1,480 | 1,480 | site alloc of \$38,550 allocation TBD |
| 730 | EQUIPMENT INSTRUCTION | 182 | 2,000 | 480 | 479 | 200 | 200 | 200 | site alloc of \$38,550 allocation TBD |
| 890 | DUES AND FEES | 780 | 1,100 | 378 | 378 | 793 | 793 | 793 | site alloc of \$38,550 allocation TBD |
| TOTAL | | 5,425,755 | 5,514,153 | 5,509,717 | 5,518,550 | 5,621,304 | 5,621,304 | 5,470,605 | |

23 - TURN OF RIVER MIDDLE SCHOOL

| Enrollment Grade | | Current 10/01/14 2014-15 | | | | | | | | | |
|---|------|-----------------------------|---------------|-------------|-------|------|---------|----------------|------|-------|--|
| | Gen | Sp. Ed. | ELL | Total | | | | | | | |
| 6 | 158 | 19 | 33 | 210 | | | | | | | |
| 7 | 123 | 25 | 41 | 189 | | | | | | | |
| 8 | 146 | 20 | 45 | 211 | | | | | | | |
| Total | 427 | 64 | 119 | 610 | | | | | | | |
| Department | Art | Music | Language Arts | World Lang. | Math* | PE | Science | Social Studies | ELL* | Total | |
| #, Tchrs | 2.0 | 2.7 | 9.0 | 2.0 | 9.0 | 3.0 | 6.0 | 6.0 | 6.0 | 45.7 | |
| #, Students | 611 | 611 | 813 | 175 | 765 | 611 | 535 | 504 | 329 | 4,954 | |
| #, Sections | 30 | 31 | 42 | 8 | 39 | 24 | 24 | 24 | 24 | 246 | |
| Avg. Class Size | 20.4 | 19.7 | 19.4 | 21.9 | 19.6 | 25.5 | 22.3 | 21.0 | 13.7 | 20.1 | |
| * Additional Staff includes: Math Support | | | | | | | | | | | |

| Section Distribution | | | | | | | | | | Current Ratio | |
|----------------------|----|----|----|---|----|----|----|----|----|---------------|--------|
| < than 16 | 4 | 9 | 9 | 1 | 8 | 0 | 2 | 3 | 11 | 47 | 18.8% |
| 16-20 | 12 | 10 | 6 | 2 | 9 | 2 | 5 | 6 | 9 | 61 | 24.4% |
| 21-25 | 6 | 4 | 25 | 3 | 18 | 6 | 11 | 14 | 4 | 91 | 36.4% |
| 26-30 | 8 | 8 | 2 | 2 | 4 | 16 | 6 | 1 | 0 | 47 | 18.8% |
| 30+ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Grand Total | 30 | 31 | 42 | 8 | 39 | 24 | 24 | 24 | 24 | 246 | 100.0% |

| Staffing | 2014-15 | | | | | |
|-----------------------------|--------------|--------------|-----------|-----------|--|--|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE | | |
| Principal | 1.0 | 1.0 | | 1.0 | | |
| Assistant Principal | 1.0 | 1.0 | | 1.0 | | |
| Administrative Intern | 1.0 | 1.0 | | 1.0 | | |
| Language Arts | 9.0 | 9.0 | | 9.0 | | |
| Literacy Support Specialist | 1.0 | 1.0 | | 1.0 | | |
| Math / Math Support* | 9.0 | 9.0 | | 9.0 | | |
| 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 Ed. Teachers | 6.0 | 6.0 | 1.0 | 7.0 | | |
| ELL/Bil 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 | 0.5 | 0.6 | | 0.6 | | |
| Media Specialist | 1.0 | 1.0 | | 1.0 | | |
| Clerical | 2.0 | 2.0 | | 2.0 | | |
| Para: Special Ed. | 2.0 | 2.0 | 1.0 | 3.0 | | |
| Para: ESL | 1.0 | 1.0 | 1.0 | 2.0 | | |
| Para: Media | 1.0 | 1.0 | | 1.0 | | |
| Custodians | 6.0 | 6.0 | | 6.0 | | |
| Security | 2.0 | 2.0 | | 2.0 | | |
| Total Staffing | 76.2 | 76.3 | 3.0 | 79.3 | | |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|----------------|-----------|-----------|
| Asian | 7.4% | 7.4% |
| Black | 15.7% | 14.7% |
| Hispanic | 40.2% | 41.2% |
| White | 35.1% | 35.1% |
| MultiRacial | 1.6% | 1.6% |
| Total | 100.0% | 100.0% |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 19.5% | 17.8% |
| Free/Reduced Lunch | 50.7% | 50.7% |
| Educationally Disadvantaged | 52.6% | 52.6% |

| Projected Enrollment 2015-16 | | | | | | | | | | |
|---|-------|---------------|-------------|------------|------|------------|----------------|------|-------|--|
| Gen | | Sp. Ed. | | ELL | | Total | | | | |
| 151 | | 18 | | 31 | | 200 | | | | |
| 142 | | 18 | | 30 | | 190 | | | | |
| 121 | | 24 | | 40 | | 185 | | | | |
| <u>414</u> | | <u>60</u> | | <u>101</u> | | <u>575</u> | | | | |
| Art | Music | Language Arts | World Lang. | Math* | PE | Science | Social Studies | ELL* | Total | |
| 2.0 | 2.7 | 9.0 | 2.0 | 8.0 | 3.0 | 6.0 | 6.0 | 7.0 | 45.7 | |
| 578 | 576 | 766 | 165 | 721 | 578 | 504 | 475 | 310 | 4,674 | |
| 30 | 31 | 42 | 8 | 39 | 24 | 24 | 24 | 28 | 250 | |
| 19.3 | 18.6 | 18.2 | 20.6 | 18.5 | 24.1 | 21.0 | 19.8 | 11.1 | 18.7 | |
| * Additional Staff includes: Math Coach | | | | | | | | | | |

| Section Distribution | Projected Ratio | | | | | | | | | | Target Ratio |
|----------------------|-----------------|----|---|----|----|----|----|----|-----|--------|--------------|
| 4 | 9 | 9 | 1 | 8 | 0 | 2 | 3 | 11 | 47 | 19.1% | 10.0% |
| 12 | 10 | 6 | 2 | 9 | 2 | 5 | 6 | 9 | 61 | 24.8% | 30.0% |
| 6 | 4 | 25 | 3 | 18 | 6 | 11 | 14 | 4 | 91 | 37.0% | 40.0% |
| 8 | 8 | 2 | 2 | 4 | 16 | 6 | 1 | 0 | 47 | 19.1% | 20.0% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| 30 | 31 | 42 | 8 | 39 | 24 | 24 | 24 | 24 | 246 | 100.0% | 100.0% |

| Operating FTE | 2015-16 | | |
|---------------|-----------|-----------|--|
| | Grant FTE | Total FTE | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 9.0 | | 9.0 | |
| 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 | |
| 7.0 | | 7.0 | |
| 2.0 | | 2.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 0.6 | | 0.6 | |
| 1.0 | | 1.0 | |
| 2.0 | | 2.0 | |
| 2.0 | 1.0 | 3.0 | |
| 1.0 | 1.0 | 2.0 | |
| 1.0 | | 1.0 | |
| 6.0 | | 6.0 | |
| 2.0 | | 2.0 | |
| 75.3 | 3.0 | 78.3 | |

| Budget Request |
|--------------------------------|
| reduce Math Support Specialist |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

23 - TURN OF RIVER MIDDLE SCH

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,667,208 | 4,977,267 | 4,977,267 | 4,764,994 | 5,183,996 | 5,183,996 | 5,029,840 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 176,747 | 296,721 | 296,721 | 296,811 | 306,613 | 306,613 | 301,567 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 92,979 | 95,786 | 95,786 | 109,163 | 103,716 | 103,716 | 102,009 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 86,863 | 121,029 | 121,029 | 121,142 | 127,143 | 127,143 | 125,051 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 295,561 | 351,518 | 351,518 | 349,753 | 370,414 | 370,414 | 370,414 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 81,140 | 82,688 | 82,688 | 82,808 | 84,452 | 84,452 | 84,452 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 13,876 | 15,600 | 15,600 | 17,300 | 15,600 | 15,600 | 15,600 | Extracurricular Program |
| 321 | CONTRACTED SERVICES | 0 | 1,000 | 0 | 0 | 500 | 500 | 500 | site alloc of \$43,125 allocation TBD |
| 411 | ELECTRICITY - NONHEAT | 105,706 | 94,523 | 90,007 | 97,243 | 95,857 | 95,857 | 95,857 | based on projections from city engineering |
| 412 | GAS - NONHEAT | 3,603 | 4,000 | 4,000 | 34,420 | 4,000 | 4,000 | 4,000 | based on projections from city engineering |
| 413 | WATER | 6,845 | 7,400 | 7,400 | 8,297 | 7,200 | 7,200 | 7,200 | based on projections from city engineering |
| 440 | RENTALS | 4,900 | 5,000 | 4,985 | 4,985 | 5,043 | 5,043 | 5,043 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 2,750 | 100 | 0 | 1,200 | 1,200 | 1,200 | site alloc of \$43,125 allocation TBD |
| 580 | PROFESSIONAL DEVELOP. | 0 | 1,000 | 981 | 961 | 200 | 200 | 200 | site alloc of \$43,125 allocation TBD |
| 611 | INSTRUCTIONAL SUPPLIES | 42,572 | 29,120 | 29,032 | 27,982 | 31,150 | 31,150 | 31,150 | site alloc of \$43,125 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 10,044 | 12,360 | 12,360 | 14,433 | 12,360 | 12,360 | 12,360 | allocated by bldg square footage |
| 621 | GAS HEAT | 95,439 | 80,500 | 80,500 | 95,973 | 87,000 | 87,000 | 87,000 | based on projections from city engineering |
| 624 | OIL HEAT | 15,484 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 641 | TEXTBOOKS/WORKBOOKS | 924 | 3,500 | 1,595 | 1,531 | 7,000 | 7,000 | 7,000 | site alloc of \$43,125 allocation TBD |
| 690 | OFFICE SUPPLIES | 4,095 | 4,180 | 6,855 | 6,514 | 3,275 | 3,275 | 3,275 | site alloc of \$43,125 allocation TBD |
| 730 | EQUIPMENT INSTRUCTION | 0 | 2,000 | 0 | 0 | 500 | 500 | 500 | site alloc of \$43,125 allocation TBD |
| 890 | DUES AND FEES | 0 | 1,000 | 0 | 0 | 500 | 500 | 500 | site alloc of \$43,125 allocation TBD |
| TOTAL | | 5,703,986 | 6,188,942 | 6,178,424 | 6,034,310 | 6,447,719 | 6,447,719 | 6,284,718 | |

24 - SCOTFIELD MAGNET MIDDLE SCHOOL

| Enrollment | | Current 10/01/14 2014-15 | | | | | | | | | | |
|---|------|-----------------------------|---------------|-------------|--------|------|---------|----------------|------|-------------|-------|--|
| Grade | | Gen | Sp. Ed. | ELL | Total* | | | | | | | |
| 5 | | 73 | 2 | 5 | 80 | | | | | | | |
| 6 | | 164 | 17 | 14 | 195 | | | | | | | |
| 7 | | 177 | 16 | 11 | 204 | | | | | | | |
| 8 | | 173 | 10 | 8 | 191 | | | | | | | |
| Total | | 587 | 45 | 38 | 670 | | | | | | | |
| *includes New Arrivals students | | | | | | | | | | | | |
| Department | Art | Music | Language Arts | World Lang. | Math* | PE | Science | Social Studies | Tech | Exploratory | Total | |
| # Tchrs | 3.0 | 2.6 | 9.0 | 3.0 | 8.0 | 3.0 | 6.0 | 6.0 | 3.0 | 2.0 | 45.6 | |
| # Students | 591 | 591 | 828 | 347 | 753 | 591 | 591 | 591 | 591 | 1,182 | 6,656 | |
| # Sections | 30 | 35 | 50 | 15 | 45 | 25 | 30 | 30 | 30 | 46 | 336 | |
| Avg. Class Size | 19.7 | 16.9 | 16.6 | 23.1 | 16.7 | 23.6 | 19.7 | 19.7 | 19.7 | 25.7 | 19.8 | |
| * Additional Staff includes: Math Support | | | | | | | | | | | | |

| Section Distribution | | | | | | | | | | | | Current Ratio |
|----------------------|----|----|----|----|----|----|----|----|----|----|-----|---------------|
| < than 16 | 0 | 15 | 17 | 0 | 15 | 2 | 0 | 0 | 0 | 0 | 49 | 14.6% |
| 16-20 | 19 | 12 | 29 | 3 | 23 | 6 | 24 | 22 | 19 | 2 | 159 | 47.3% |
| 21-25 | 10 | 5 | 3 | 8 | 5 | 6 | 5 | 7 | 10 | 19 | 78 | 23.2% |
| 26-30 | 1 | 3 | 1 | 4 | 2 | 11 | 1 | 1 | 1 | 25 | 50 | 14.9% |
| 30+ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Grand Total | 30 | 35 | 50 | 15 | 45 | 25 | 30 | 30 | 30 | 46 | 336 | 100.0% |

| Staffing | 2014-15 | | | | | |
|---|----------|--|----------|-----|-------|-------|
| | 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 | | 8.0 | | | 8.0 |
| Literacy Support Specialist | 1.0 | | 1.0 | | | 1.0 |
| Math / Math Support* | 8.0 | | 8.0 | | | 8.0 |
| Science | 6.0 | | 6.0 | | | 6.0 |
| Social Studies | 6.0 | | 6.0 | | | 6.0 |
| World Language | 3.5 | | 3.5 | | | 3.5 |
| 5th Grade Elementary Classroom Teachers | 4.0 | | 4.0 | | | 4.0 |
| Art | 3.5 | | 3.5 | | | 3.5 |
| Music | 2.6 | | 2.6 | | | 2.6 |
| Physical Education/Health | 3.0 | | 3.0 | | | 3.0 |
| Special Ed. Teachers | 2.0 | | 2.0 | 1.0 | | 3.0 |
| ELL 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 | | 0.7 | | | 0.7 |
| Media Specialist | 1.0 | | 1.0 | | | 1.0 |
| Magnet Program | 4.0 | | 5.0 | | | 5.0 |
| Clerical | 2.0 | | 2.0 | | | 2.0 |
| Para: New Arrivals | | | | | | 0.0 |
| Para: Special Ed. | 2.0 | | 2.0 | 1.0 | | 3.0 |
| Para: Media | 1.0 | | 1.0 | | | 1.0 |
| Custodians | 4.0 | | 4.0 | | | 4.0 |
| Security | 1.0 | | 1.0 | | | 1.0 |
| Total Staffing | 72.3 | | 72.3 | | 2.0 | 74.3 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|----------------|-----------|-----------|
| Asian | 8.7% | 8.7% |
| Black | 15.7% | 14.7% |
| Hispanic | 33.1% | 34.1% |
| White | 41.5% | 41.5% |
| MultiRacial | 1.0% | 1.0% |
| Total | 100.0% | 100.0% |

| Enrollment | | 2014-15 | 2015-16 |
|-----------------------------|--|---------|---------|
| English Language Learners | | 5.7% | 6.7% |
| Free/Reduced Lunch | | 49.6% | 49.6% |
| Educationally Disadvantaged | | 50.0% | 50.0% |

| Projected Enrollment 2015-16 | | | | | | | | | | |
|---|-------|---------------|-------------|-------|------|---------|---------------------------------|------|-------------|-------|
| Gen | | Sp. Ed. | | ELL | | Total | | | | |
| 37 | | 4 | | 3 | | 44 | | | | |
| 236 | | 24 | | 20 | | 280 | | | | |
| 159 | | 17 | | 14 | | 190 | | | | |
| 166 | | 15 | | 10 | | 191 | | | | |
| 598 | | 60 | | 47 | | 705 | | | | |
| *includes New Arrivals students | | | | | | | | | | |
| Art | Music | Language Arts | World Lang. | Math* | PE | Science | Social Studies | Tech | Exploratory | Total |
| 4.5 | 2.6 | 10.0 | 3.5 | 9.0 | 3.0 | 7.0 | 7.0 | 4.0 | 2.5 | 53.1 |
| 661 | 661 | 928 | 389 | 844 | 661 | 661 | 661 | 661 | 1324 | 7,451 |
| 40 | 35 | 55 | 18 | 45 | 25 | 35 | 35 | 40 | 58 | 386 |
| 16.5 | 18.9 | 16.9 | 21.6 | 18.8 | 26.4 | 18.9 | 18.9 | 16.5 | 22.8 | 19.3 |
| * Additional Staff includes: Math support and 5th grade | | | | | | | 5th grade students not included | | | |

| Section Distribution | | | | | | | | | | | Projected Ratio | Target Ratio |
|----------------------|----|----|----|----|----|----|----|----|----|-----|-----------------|--------------|
| 0 | 15 | 19 | 0 | 15 | 2 | 0 | 0 | 0 | 0 | 0 | 13.1% | 10.0% |
| 25 | 12 | 32 | 4 | 23 | 6 | 28 | 26 | 25 | 3 | 3 | 47.5% | 30.0% |
| 13 | 5 | 3 | 10 | 5 | 6 | 6 | 8 | 13 | 24 | 24 | 24.2% | 40.0% |
| 1 | 3 | 1 | 5 | 2 | 11 | 1 | 1 | 1 | 32 | 15 | 15.1% | 20.0% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| 40 | 35 | 55 | 18 | 45 | 25 | 35 | 35 | 40 | 58 | 386 | 100.0% | 100.0% |

| 2015-16 | | | |
|-----------|-------|--|-------|
| Operating | Grant | | Total |
| FTE | FTE | | FTE |
| 1.0 | | | 1.0 |
| 1.0 | | | 1.0 |
| 1.0 | | | 1.0 |
| 1.0 | | | 1.0 |
| 9.0 | | | 9.0 |
| 1.0 | | | 1.0 |
| 9.0 | | | 9.0 |
| 7.0 | | | 7.0 |
| 7.0 | | | 7.0 |
| 3.5 | | | 3.5 |
| 2.0 | | | 2.0 |
| 4.5 | | | 4.5 |
| 2.0 | | | 2.0 |
| 3.0 | | | 3.0 |
| 1.0 | 1.0 | | 2.0 |
| 1.0 | | | 1.0 |
| 2.0 | | | 2.0 |
| 1.0 | | | 1.0 |
| 1.0 | | | 1.0 |
| 0.7 | | | 0.7 |
| 1.0 | | | 1.0 |
| 6.5 | | | 6.5 |
| 2.0 | | | 2.0 |
| 2.0 | | | 2.0 |
| 2.0 | 1.0 | | 3.0 |
| 1.0 | | | 1.0 |
| 4.0 | | | 4.0 |
| 1.0 | | | 1.0 |
| 75.2 | 2.0 | | 77.2 |

| Budget Request |
|------------------------------------|
| add 1.5 Technology teachers |
| add Art teacher |
| add Language Arts teacher |
| add Math teacher |
| add Science Teacher |
| add Social Studies teacher |
| reduce .6 Music teacher |
| reduce 1 Special Education teacher |
| Reduce 2 grade 5 teachers |

24 - SCOFIELD MAGNET MIDDLE SC

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,769,706 | 5,064,338 | 5,064,338 | 4,955,956 | 5,568,065 | 5,568,065 | 5,366,282 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 295,885 | 300,091 | 300,091 | 300,195 | 307,612 | 307,612 | 302,550 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 87,891 | 91,543 | 91,543 | 100,098 | 101,759 | 101,759 | 100,084 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 121,702 | 89,925 | 89,925 | 91,874 | 97,151 | 97,151 | 95,552 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 244,651 | 236,846 | 236,846 | 238,338 | 249,992 | 249,992 | 249,992 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 46,338 | 40,794 | 40,794 | 47,608 | 41,926 | 41,926 | 41,926 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 16,248 | 15,600 | 15,600 | 16,608 | 15,600 | 15,600 | 15,600 | Extracurricular Program |
| 321 | CONTRACTED SERVICES | 1,480 | 500 | 0 | 0 | 500 | 500 | 500 | site alloc of \$52,875 allocation TBD |
| 411 | ELECTRICITY - NONHEAT | 213,223 | 147,635 | 147,635 | 187,868 | 157,231 | 157,231 | 157,231 | based on projections from city engineering |
| 413 | WATER | 6,056 | 6,400 | 6,400 | 6,110 | 6,400 | 6,400 | 6,400 | based on projections from city engineering |
| 440 | RENTALS | 3,563 | 5,000 | 0 | 0 | 4,856 | 4,856 | 4,856 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 2,457 | 2,200 | 2,148 | 1,207 | 2,200 | 2,200 | 2,200 | site alloc of \$52,875 allocation TBD |
| 580 | PROFESSIONAL DEVELOP. | 4,077 | 6,000 | 4,291 | 4,295 | 7,000 | 7,000 | 7,000 | site alloc of \$52,875 allocation TBD |
| 611 | INSTRUCTIONAL SUPPLIES | 32,553 | 45,370 | 41,177 | 41,348 | 40,573 | 40,573 | 40,573 | site alloc of \$52,875 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 16,533 | 15,450 | 15,450 | 19,023 | 15,450 | 15,450 | 15,450 | allocated by bldg square footage |
| 621 | GAS HEAT | 68,446 | 45,000 | 45,000 | 63,043 | 55,000 | 55,000 | 55,000 | based on projections from city engineering |
| 624 | OIL HEAT | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 10,000 | based on projections from city engineering |
| 641 | TEXTBOOKS/WORKBOOKS | 6,333 | 7,000 | 3,988 | 3,988 | 7,272 | 7,272 | 7,272 | site alloc of \$52,875 allocation TBD |
| 690 | OFFICE SUPPLIES | 1,498 | 1,500 | 1,000 | 1,000 | 1,500 | 1,500 | 1,500 | site alloc of \$52,875 allocation TBD |
| 730 | EQUIPMENT INSTRUCTION | 1,755 | 2,000 | 5,107 | 5,106 | 2,000 | 2,000 | 2,000 | upgrade of computer lab |
| 890 | DUES AND FEES | 549 | 830 | 1,409 | 734 | 830 | 830 | 830 | |
| TOTAL | | 5,940,944 | 6,134,022 | 6,122,742 | 6,084,399 | 6,692,917 | 6,692,917 | 6,482,798 | |

| Enrollment <u>Grade</u> | Current 10/01/14 <u>2014-15</u> | <u>Classes</u> | Projected <u>2015-16</u> | <u>Classes</u> | Avg. Class <u>Size</u> |
|----------------------------|------------------------------------|----------------|-----------------------------|----------------|---------------------------|
| Total | <u>180</u> | | <u>180</u> | | |

| Staffing | 2014-15 | | | |
|---------------------------|------------|------------|------------|------------|
| | Orig FTE | Adj FTE | FTE Grant | Total FTE |
| Principal | | | | |
| Assistant Principal | | | | |
| Classroom Teachers | | | | |
| Pre-Kindergarten Teachers | | | | |
| Art/Music/PE Teachers | | | | |
| Special Ed. Teachers | | | | |
| Reading/Math Teachers | | | | |
| ELL Teachers | | | | |
| Educational Media | | | | |
| Pupil Services | | | 0.5 | 0.5 |
| Magnet Program | | | | |
| | | | | |
| Clerical | | | | |
| Para: Special Ed | | | | |
| Para: Media | | | | |
| Custodians | | | | |
| | | | | |
| Total Staffing | 0.0 | 0.0 | 0.5 | 0.5 |

| 2015-16 | | |
|----------------------|------------------|------------------|
| FTE Operating | FTE Grant | Total FTE |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | 0.5 | 0.5 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| 0.0 | 0.5 | 0.5 |

| <u>Race/Ethnicity</u> | <u>% 2014-15</u> | <u>% 2015-16</u> |
|-----------------------|------------------|------------------|
| Asian | 0.0% | 0.0% |
| Black | 54.0% | 53.0% |
| Hispanic | 45.0% | 46.0% |
| White | 1.0% | 1.0% |
| MultiRacial | | |
| Total | 100.0% | 100.0% |

| <u>Enrollment</u> | <u>2014-15</u> | <u>2015-16</u> |
|-----------------------------|----------------|----------------|
| English Language Learners | N/A | N/A |
| Free/Reduced Lunch | 82.5% | 82.5% |
| Educationally Disadvantaged | 90.5% | 90.5% |

Budget Request

25 - TRAILBLAZER CHARTER SCH

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|---------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 65,148 | 87,068 | 87,068 | 66,566 | 87,068 | 87,068 | 77,068 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 0 | 0 | 0 | 13,871 | 0 | 0 | 0 | based on staffing shown on cover page |
| 321 | CONTRACTED SERVICES | 522,274 | 522,274 | 522,274 | 522,274 | 470,047 | 520,047 | 520,047 | pmt to Domus for Trailblazers |
| | TOTAL | 587,422 | 609,342 | 609,342 | 602,711 | 557,115 | 607,115 | 597,115 | |

| Enrollment Grade | | Current 10/01/14 2014-15 | | | | | | | | | |
|---|------|--------------------------|---------------|-------------|-------|-------|---------|----------------|--|-------|--|
| | | Gen | Sp. Ed. | ELL | | Total | | | | | |
| 5 | | 39 | 2 | | | 41 | | | | | |
| 6 | | 159 | 26 | 40 | | 225 | | | | | |
| 7 | | 196 | 31 | 33 | | 260 | | | | | |
| 8 | | 168 | 31 | 28 | | 227 | | | | | |
| Total | | 562 | 90 | 101 | | 753 | | | | | |
| Department | Art | Music | Language Arts | World Lang. | Math* | PE | Science | Social Studies | | Total | |
| #. Tchrs | 2.5 | 3.2 | 9.0 | 4.5 | 9.5 | 3.4 | 7.0 | 7.5 | | 46.6 | |
| #. Students | 711 | 711 | 995 | 487 | 962 | 711 | 711 | 711 | | 5,999 | |
| #. Sections | 34 | 46 | 45 | 21 | 46 | 27 | 28 | 30 | | 277 | |
| Avg. Class Size | 20.9 | 15.5 | 22.1 | 23.2 | 20.9 | 26.3 | 25.4 | 23.7 | | 21.7 | |
| * Additional Staff includes: Math Support | | | | | | | | | | | |

| Section Distribution | | | | | | | | | | | Current Ratio |
|----------------------|----|----|----|----|----|----|----|----|--|-----|---------------|
| < than 16 | 5 | 29 | 11 | 0 | 9 | 1 | 1 | 1 | | 57 | 20.6% |
| 16-20 | 11 | 9 | 3 | 5 | 8 | 2 | 5 | 5 | | 48 | 17.3% |
| 21-25 | 10 | 3 | 13 | 9 | 19 | 7 | 5 | 12 | | 78 | 28.2% |
| 26-30 | 8 | 5 | 18 | 7 | 10 | 17 | 17 | 12 | | 94 | 33.9% |
| 30+ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0.0% |
| Grand Total | 34 | 46 | 45 | 21 | 46 | 27 | 28 | 30 | | 277 | 100.0% |

| Staffing | 2014-15 | | | | | |
|---|----------|--|----------|--|-------|-------|
| | 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 |
| IB Coordinator | 1.0 | | 1.0 | | | 1.0 |
| Language Arts | 9.0 | | 8.0 | | | 8.0 |
| Literacy Support Specialist | 1.0 | | 1.0 | | | 1.0 |
| Math / Math Support* | 9.2 | | 9.5 | | | 9.5 |
| Science | 7.0 | | 7.0 | | | 7.0 |
| Social Studies | 6.8 | | 7.5 | | | 7.5 |
| World Language | 4.5 | | 4.5 | | | 4.5 |
| 5th Grade Elementary Classroom Teachers | 2.0 | | 2.0 | | | 2.0 |
| Art | 2.5 | | 2.5 | | | 2.5 |
| Music | 3.2 | | 3.2 | | | 3.2 |
| Physical Education/Health | 3.4 | | 3.4 | | | 3.4 |
| Special Ed. Teachers | 7.0 | | 7.0 | | 2.0 | 9.0 |
| ELL 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 | | 0.8 | | | 0.8 |
| Media Specialist | 1.0 | | 1.0 | | | 1.0 |
| Clerical | 2.0 | | 2.0 | | | 2.0 |
| Para: Special Ed, Guidance, ELL | 2.0 | | 3.0 | | 2.0 | 5.0 |
| Para: Media | 1.0 | | 1.0 | | | 1.0 |
| Custodians | 10.0 | | 10.0 | | | 10.0 |
| Security | 2.0 | | 2.0 | | | 2.0 |
| Total Staffing | 84.4 | | 85.4 | | 4.0 | 89.4 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|-----------------------------|-----------|-----------|
| Asian | 8.5% | 8.5% |
| Black | 20.2% | 19.2% |
| Hispanic | 35.7% | 36.7% |
| White* | 34.4% | 34.4% |
| MultiRacial | 1.2% | 1.2% |
| Total | 100.0% | 100.0% |
| * incl. .3% Native American | | |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 13.4% | 16.0% |
| Free/Reduced Lunch | 55.5% | 55.5% |
| Educationally Disadvantaged | 56.7% | 56.7% |

| Projected Enrollment 2015-16 | | | | | | | | | | | |
|---|-------|---------------|-------------|-------|------|---------|----------------|--|-------|--|--|
| | | Gen | Sp. Ed. | ELL | | Total | | | | | |
| | | 32 | 5 | 7 | | 44 | | | | | |
| | | 187 | 31 | 47 | | 265 | | | | | |
| | | 166 | 27 | 42 | | 235 | | | | | |
| | | 195 | 31 | 32 | | 258 | | | | | |
| | | 580 | 94 | 128 | | 802 | | | | | |
| 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 | | |
| 757 | 757 | 1059 | 518 | 1024 | 757 | 757 | 757 | | 6,387 | | |
| 41 | 46 | 45 | 21 | 46 | 32 | 28 | 30 | | 289 | | |
| 18.6 | 16.5 | 23.5 | 24.7 | 22.3 | 23.8 | 27.0 | 25.2 | | 22.1 | | |
| * Additional Staff includes: Math support and 5th grade 5th grade students not included | | | | | | | | | | | |

| Section Distribution | | | | | | | | | Projected Ratio | Target Ratio |
|----------------------|----|----|----|----|----|----|----|-----|-----------------|--------------|
| 6 | 29 | 11 | 0 | 9 | 1 | 1 | 1 | 59 | 20.6% | 10.0% |
| 13 | 9 | 3 | 5 | 8 | 2 | 5 | 5 | 50 | 17.3% | 30.0% |
| 12 | 3 | 13 | 9 | 19 | 8 | 5 | 12 | 81 | 28.2% | 40.0% |
| 10 | 5 | 18 | 7 | 10 | 20 | 17 | 12 | 98 | 33.9% | 20.0% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| 41 | 46 | 45 | 21 | 46 | 32 | 28 | 30 | 289 | 100.0% | 100.0% |

| Operating | 2015-16 | | |
|-----------|---------|--|-------|
| | Grant | | Total |
| FTE | FTE | | FTE |
| 1.0 | | | 1.0 |
| 1.0 | | | 1.0 |
| 1.0 | | | 1.0 |
| 1.0 | | | 1.0 |
| 1.0 | | | 1.0 |
| 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 |
| 2.0 | | | 2.0 |
| 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 |
| 0.8 | | | 0.8 |
| 1.0 | | | 1.0 |
| 2.0 | | | 2.0 |
| 3.0 | 2.0 | | 5.0 |
| 1.0 | | | 1.0 |
| 10.0 | | | 10.0 |
| 2.0 | | | 2.0 |
| 86.5 | 4.0 | | 90.5 |

| |
|-----------------------------------|
| Budget Request |
| add .5 Art teacher |
| add Math teacher |
| add .6 Physical Education teacher |
| reduce Math Support Specialist |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

26 - RIPPOWAM MIDDLE SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 4,767,470 | 5,338,924 | 5,338,924 | 5,212,479 | 5,714,005 | 5,714,005 | 5,551,128 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 305,685 | 300,391 | 300,391 | 320,995 | 307,912 | 307,912 | 302,845 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 2,829 | 9,000 | 9,498 | 4,250 | 9,000 | 9,000 | 9,000 | site alloc of \$60,150 allocation TBD |
| 114 | CLERICAL/TECHNICAL | 52,463 | 105,267 | 105,267 | 101,209 | 113,999 | 113,999 | 112,123 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 82,696 | 90,020 | 90,020 | 107,214 | 117,039 | 117,039 | 115,114 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 556,055 | 592,399 | 592,399 | 602,494 | 633,235 | 633,235 | 633,235 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 73,030 | 73,216 | 73,216 | 77,971 | 76,459 | 76,459 | 76,459 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 13,509 | 15,600 | 15,600 | 15,844 | 15,600 | 15,600 | 15,600 | Extracurricular Program |
| 322 | INSTR PROG IMPROV SVS | 8,113 | 11,000 | 11,000 | 11,470 | 11,000 | 11,000 | 11,000 | used for IB program |
| 411 | ELECTRICITY - NONHEAT | 211,736 | 194,673 | 184,673 | 202,567 | 196,677 | 196,677 | 196,677 | based on projections from city engineering |
| 412 | GAS - NONHEAT | 11,509 | 13,500 | 13,500 | 13,062 | 12,000 | 12,000 | 12,000 | based on projections from city engineering |
| 413 | WATER | 9,465 | 10,400 | 10,400 | 13,656 | 9,700 | 9,700 | 9,700 | based on projections from city engineering |
| 440 | RENTALS | 3,470 | 5,000 | 5,050 | 5,050 | 5,817 | 5,817 | 5,817 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 3,228 | 2,330 | 5,056 | 5,124 | 1,830 | 1,830 | 1,830 | site alloc of \$60,150 allocation TBD |
| 531 | POSTAGE | 0 | 2,000 | 2,000 | 1,999 | | | | |
| 580 | PROFESSIONAL DEVELOP. | 27,463 | 27,331 | 25,934 | 29,795 | 27,331 | 27,331 | 27,331 | site alloc of \$60,150 allocation TBD; inc IB |
| 611 | INSTRUCTIONAL SUPPLIES | 38,680 | 49,906 | 46,301 | 46,111 | 46,548 | 46,548 | 46,548 | site alloc of \$60,150 allocation TBD; inc IB |
| 613 | MAINTENANCE SUPPLIES | 25,621 | 25,235 | 25,235 | 28,271 | 25,235 | 25,235 | 25,235 | allocated by bldg square footage |
| 621 | GAS HEAT | 104,091 | 90,000 | 90,000 | 100,354 | 95,000 | 95,000 | 95,000 | based on projections from city engineering |
| 624 | OIL HEAT | 45,639 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 10,000 | based on projections from city engineering |
| 641 | TEXTBOOKS/WORKBOOKS | 4,781 | 9,945 | 7,151 | 7,377 | 13,020 | 13,020 | 13,020 | site alloc of \$60,150 allocation TBD |
| 642 | LIBRARY BOOK/PERIODICAL | 3,184 | 3,210 | 2,975 | 3,189 | 3,043 | 3,043 | 3,043 | site alloc of \$60,150 allocation TBD |
| 643 | COMPUTER & AV MATERIALS | 1,112 | 1,130 | 1,110 | 1,109 | 1,130 | 1,130 | 1,130 | site alloc of \$60,150 allocation TBD |
| 690 | OFFICE SUPPLIES | 2,871 | 1,035 | 757 | 757 | 2,035 | 2,035 | 2,035 | site alloc of \$60,150 allocation TBD |
| 730 | EQUIPMENT INSTRUCTION | 985 | 1,008 | 941 | 940 | 1,008 | 1,008 | 1,008 | site alloc of \$60,150 allocation TBD |
| 890 | DUES AND FEES | 9,037 | 9,535 | 9,055 | 9,055 | 9,535 | 9,535 | 9,535 | site alloc of \$60,150 allocation TBD; inc IB |
| TOTAL | | 6,364,722 | 6,992,055 | 6,976,453 | 6,922,342 | 7,458,158 | 7,458,158 | 7,286,413 | |

| Current 10/01/14 2014-15 | | | | | | | | | | | |
|-----------------------------|----------------|-------------|------------------|----------------|-------|-------|---------|-------------------|--------------|--------|------------------|
| Enrollment Grade | Gen | Sp. Ed. | ELL | Total | | | | | | | |
| 9 | 330 | 54 | 62 | 446 | | | | | | | |
| 10 | 356 | 58 | 37 | 451 | | | | | | | |
| 11 | 340 | 52 | 53 | 445 | | | | | | | |
| 12 | 334 | 56 | 54 | 444 | | | | | | | |
| Total | 1,360 | 220 | 206 | 1,786 | | | | | | | |
| Department | Art / Music | UA/ AVID | Language Arts | World Lang. | Math | PE | Science | Social Studies | Bil / ELL | Total | |
| #, Tchrs | 9.0 | 8.6 | 19.0 | 11.0 | 17.0 | 9.0 | 20.0 | 17.0 | 3.6 | 114.2 | |
| #, Students | 1,089 | 1,108 | 2,188 | 1,248 | 1,968 | 2,101 | 2,086 | 2,465 | 128 | 14,381 | |
| #, Sections | 55 | 51 | 105 | 53 | 88 | 85 | 117 | 108 | 14 | 676 | |
| Avg. Class Size | 19.8 | 21.7 | 20.8 | 23.5 | 22.4 | 24.7 | 17.8 | 22.8 | 9.1 | 21.3 | |
| Section Distribution | | | | | | | | | | | Current Ratio |
| < than 16 | 13 | 4 | 14 | 7 | 12 | 6 | 41 | 12 | 13 | 122 | 18.0% |
| 16-20 | 22 | 12 | 27 | 10 | 24 | 13 | 33 | 23 | 1 | 165 | 24.4% |
| 21-25 | 15 | 30 | 37 | 9 | 32 | 14 | 43 | 33 | 0 | 213 | 31.5% |
| 26-30 | 5 | 5 | 27 | 27 | 20 | 52 | 0 | 40 | 0 | 176 | 26.0% |
| 30+ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Grand Total | 55 | 51 | 105 | 53 | 88 | 85 | 117 | 108 | 14 | 676 | 100.0% |

| Staffing 2014-15 | | | | |
|---------------------------|----------|----------|-------|-------|
| | 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 | 20.0 | 20.0 | | 20.0 |
| Social Studies | 17.0 | 17.0 | | 17.0 |
| World Language | 10.4 | 11.0 | | 11.0 |
| 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 | 8.6 | 8.6 | | 8.6 |
| Special Ed. Teachers | 13.0 | 14.0 | | 14.0 |
| ELL Teachers | 3.1 | 2.6 | 1.0 | 3.6 |
| Guidance | 10.0 | 10.0 | | 10.0 |
| Psychology | 1.4 | 1.4 | | 1.4 |
| Social Work | 2.5 | 3.0 | | 3.0 |
| Speech & Language | 0.5 | 1.0 | | 1.0 |
| Media Specialist | 2.0 | 2.0 | | 2.0 |
| Clerical | 6.0 | 6.0 | | 6.0 |
| Para: Science/ELL | 1.0 | 4.0 | | 4.0 |
| Para: Special Ed. | 17.0 | 24.0 | | 24.0 |
| Para: Media | 2.0 | 2.0 | | 2.0 |
| Custodians | 14.0 | 14.0 | | 14.0 |
| Security | 11.0 | 11.0 | | 11.0 |
| Total Staffing | 199.9 | 212.0 | 1.0 | 213.0 |

| Projected Enrollment 2015-16 | | | | | | | | | | | |
|---------------------------------|-------------|------------------|----------------|-------|-------|---------|-------------------|--------------|--------|--------|--------------------|
| Gen | Sp. Ed. | ELL | Total | | | | | | | | |
| 332 | 54 | 62 | 448 | | | | | | | | |
| 302 | 50 | 57 | 409 | | | | | | | | |
| 363 | 59 | 38 | 460 | | | | | | | | |
| 337 | 52 | 53 | 442 | | | | | | | | |
| 1,334 | 215 | 210 | 1,759 | | | | | | | | |
| Art / Music | UA/ AVID | Language Arts | World Lang. | Math | PE | Science | Social Studies | Bil / ELL | Total | | |
| 9.0 | 8.6 | 19.0 | 11.0 | 17.0 | 9.0 | 19.0 | 17.0 | 4.6 | 114.2 | | |
| 1,073 | 1,091 | 2,155 | 1,229 | 1,938 | 2,069 | 2,054 | 2,428 | 128 | 14,166 | | |
| 55 | 51 | 105 | 53 | 88 | 85 | 112 | 108 | 14 | 671 | | |
| 19.5 | 21.4 | 20.5 | 23.2 | 22.0 | 24.3 | 18.3 | 22.5 | 9.1 | 21.1 | | |
| Section Distribution | | | | | | | | | | | Projected Ratio |
| 14 | 4 | 15 | 7 | 12 | 6 | 38 | 13 | 13 | 122 | 18.2% | 10.0% |
| 21 | 12 | 30 | 10 | 23 | 13 | 34 | 24 | 1 | 168 | 25.0% | 30.0% |
| 15 | 30 | 34 | 11 | 34 | 14 | 40 | 33 | 0 | 211 | 31.4% | 40.0% |
| 5 | 5 | 26 | 25 | 19 | 52 | 0 | 38 | 0 | 170 | 25.3% | 20.0% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| 55 | 51 | 105 | 53 | 88 | 85 | 112 | 108 | 14 | 671 | 100.0% | 100.0% |

| 2015-16 | | |
|-----------|-------|-------|
| Operating | Grant | Total |
| FTE | FTE | FTE |
| 1.0 | | 1.0 |
| 4.0 | | 4.0 |
| 1.0 | | 1.0 |
| 19.0 | | 19.0 |
| 17.0 | | 17.0 |
| 19.0 | | 19.0 |
| 17.0 | | 17.0 |
| 11.4 | | 11.4 |
| 14.0 | | 14.0 |
| 3.6 | 1.0 | 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 |
| 3.0 | | 3.0 |
| 24.0 | | 24.0 |
| 2.0 | | 2.0 |
| 14.0 | | 14.0 |
| 11.0 | | 11.0 |
| 212.4 | 1.0 | 213.4 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|----------------|-----------|-----------|
| Asian | 4.0% | 4.0% |
| Black | 27.3% | 26.3% |
| Hispanic | 36.7% | 37.7% |
| White | 31.4% | 31.4% |
| MultiRacial | 0.6% | 0.6% |
| Total | 100.0% | 100.0% |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 11.5% | 11.9% |
| Free/Reduced Lunch | 55.8% | 55.8% |
| Educationally Disadvantaged | 57.3% | 57.3% |

Budget Request

add New Arrivals teacher
add Unified Arts teacher
add 4 World Language teacher
reduce Science positior
reduce Science para

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

31 - STAMFORD HIGH SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 11,887,465 | 12,295,819 | 12,295,819 | 12,206,122 | 13,067,901 | 13,067,901 | 12,950,399 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 709,341 | 750,124 | 750,124 | 907,541 | 771,489 | 771,489 | 758,794 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 7,535 | 16,000 | 16,000 | 21,095 | 16,000 | 16,000 | 16,000 | |
| 114 | CLERICAL/TECHNICAL | 278,396 | 290,417 | 290,417 | 305,384 | 308,499 | 308,499 | 303,422 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 551,910 | 555,696 | 555,696 | 789,779 | 847,928 | 847,928 | 833,975 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 761,913 | 822,114 | 822,114 | 777,496 | 868,990 | 868,990 | 868,990 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 543,153 | 489,599 | 489,599 | 542,765 | 502,031 | 502,031 | 502,031 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 490,236 | 481,000 | 486,000 | 491,393 | 511,000 | 511,000 | 511,000 | Athletics and Extracurricular Program |
| 321 | CONTRACTED SERVICES | 1,000 | 1,000 | 1,000 | 1,000 | 985 | 985 | 985 | site alloc of \$161,828 allocation TBD |
| 322 | INSTR PROG IMPROV SVS | 0 | 26,958 | 25,022 | 25,096 | 800 | 800 | 800 | |
| 323 | PUPIL SERVICES | 4,200 | 4,200 | 4,200 | 4,500 | 4,200 | 4,200 | 4,200 | |
| 411 | ELECTRICITY - NONHEAT | 469,194 | 471,613 | 456,613 | 477,328 | 486,293 | 466,293 | 466,293 | based on projections from city engineering |
| 412 | GAS - NONHEAT | 2,621 | 3,500 | 3,500 | 2,493 | 2,700 | 2,700 | 2,700 | based on projections from city engineering |
| 413 | WATER | 16,948 | 24,000 | 24,000 | 21,339 | 19,000 | 19,000 | 19,000 | based on projections from city engineering |
| 420 | REPAIR,MAINT & CLEANING | 19,556 | 20,000 | 20,000 | 13,460 | 22,000 | 22,000 | 22,000 | athletics |
| 440 | RENTALS | 29,596 | 49,000 | 46,058 | 45,999 | 49,000 | 49,000 | 49,000 | musical instrument rental incr |
| 511 | PUPIL TRANS/FIELD TRIPS | 13,308 | 11,000 | 8,500 | 3,366 | 13,500 | 13,500 | 13,500 | for school field trips |
| 531 | POSTAGE | 9,944 | 9,252 | 9,352 | 9,252 | 9,252 | 9,252 | 9,252 | site alloc of \$161,828 allocation TBD |
| 550 | PRINTING EXPENSES | 10,730 | 11,207 | 11,207 | 12,375 | 11,207 | 11,207 | 11,207 | site alloc of \$161,828 allocation TBD |
| 580 | PROFESSIONAL DEVELOP. | 9,475 | 6,194 | 6,022 | 6,038 | 6,194 | 6,194 | 6,194 | site alloc of \$161,828 allocation TBD |
| 611 | INSTRUCTIONAL SUPPLIES | 135,195 | 142,554 | 141,945 | 142,207 | 144,598 | 144,598 | 144,598 | site alloc of \$161,828 plus athletics |
| 613 | MAINTENANCE SUPPLIES | 39,777 | 38,110 | 38,110 | 29,853 | 38,110 | 38,110 | 38,110 | allocated by bldg square footage |
| 621 | GAS HEAT | 218,685 | 190,000 | 190,000 | 200,369 | 200,000 | 200,000 | 160,000 | based on projections from city engineering |
| 624 | OIL HEAT | 27,608 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 641 | TEXTBOOKS/WORKBOOKS | 40,046 | 41,619 | 41,005 | 40,967 | 40,994 | 40,994 | 40,994 | site alloc of \$161,828 allocation TBD |
| 642 | LIBRARY BOOK/PERIODICAL | 11,133 | 12,000 | 13,916 | 13,929 | 10,000 | 10,000 | 10,000 | site alloc of \$161,828 allocation TBD |
| 643 | COMPUTER & AV MATERIALS | 6,890 | 7,000 | 6,635 | 6,635 | 7,000 | 7,000 | 7,000 | site alloc of \$161,828 allocation TBD |
| 730 | EQUIPMENT INSTRUCTION | 16,403 | 19,186 | 17,250 | 15,654 | 22,450 | 22,450 | 22,450 | site alloc of \$161,828 plus athletics |
| 890 | DUES AND FEES | 19,315 | 19,400 | 16,360 | 15,555 | 22,400 | 22,400 | 22,400 | site alloc of \$161,828 allocation TBD |
| TOTAL | | 16,331,573 | 16,808,562 | 16,786,464 | 17,128,990 | 18,004,521 | 17,984,521 | 17,795,294 | |

STAMFORD PUBLIC SCHOOLS

32 - WESTHILL HIGH SCHOOL

Board of Education Operating Budget - May 26, 2015

| Current 10/01/14 2014-15 | | | | | | | | | | |
|---|----------------|------------------|------------------|----------------|-------|-------|-----------|-------------------|------|------------------|
| Enrollment Grade | Gen | Sp. Ed. | ELL | Total | | | | | | |
| 9 | 406 | 60 | 121 | 587 | | | | | | |
| 10 | 396 | 54 | 82 | 532 | | | | | | |
| 11 | 352 | 49 | 75 | 476 | | | | | | |
| 12 | 387 | 69 | 52 | 508 | | | | | | |
| Total | 1,541 | 232 | 330 | 2,103 | | | | | | |
| 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 | 8.0 | 132.6 |
| #, Students | 1,093 | 1,270 | 2,287 | 1,378 | 2,037 | 2,670 | 2,201 | 2,755 | 778 | 16,469 |
| #, Sections | 54 | 59 | 109 | 63 | 98 | 110 | 114 | 123 | 53 | 783 |
| Avg. Class Size | 20.2 | 21.5 | 21.0 | 21.9 | 20.8 | 24.3 | 19.3 | 22.4 | 14.7 | 21.0 |
| *Does not include Reserve Officer Training Corps (ROTC) | | | | | | | | | | |
| **Includes Vocational Agricultural | | | | | | | | | | |
| Section Distribution | | | | | | | | | | Current Ratio |
| < than 16 | 11 | 4 | 19 | 11 | 19 | 5 | 20 | 14 | 32 | 135 |
| 16-20 | 16 | 21 | 25 | 14 | 29 | 23 | 36 | 29 | 11 | 204 |
| 21-25 | 22 | 24 | 35 | 14 | 25 | 26 | 58 | 37 | 10 | 251 |
| 26-30 | 5 | 10 | 30 | 24 | 25 | 56 | 0 | 43 | 0 | 193 |
| 30+ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 54 | 59 | 109 | 63 | 98 | 110 | 114 | 123 | 53 | 783 |
| 100.0% | | | | | | | | | | |

| 2014-15 | | | | |
|------------------------------|-----------------|-----------------|--------------|--------------|
| Staffing | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal (s) | 4.0 | 4.0 | | 4.0 |
| Dean of Students | 1.0 | 1.0 | | 1.0 |
| Language Arts | 21.0 | 21.0 | 1.0 | 22.0 |
| Math | 19.0 | 19.0 | | 19.0 |
| Science | 20.0 | 19.4 | | 19.4 |
| 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 Ed. Teachers | 13.0 | 12.0 | 1.0 | 13.0 |
| ELL Teachers | 7.3 | 8.3 | 0.7 | 9.0 |
| Guidance | 12.0 | 12.0 | | 12.0 |
| Psychology | 1.0 | 1.5 | | 1.5 |
| Social Work | 2.5 | 2.0 | | 2.0 |
| Speech & Language | 1.0 | 1.0 | | 1.0 |
| Media Specialist | 2.0 | 2.0 | | 2.0 |
| Vocational Agriculture | 2.0 | 2.6 | 1.0 | 3.6 |
| ROTC | 1.4 | 1.4 | 0.6 | 2.0 |
| Clerical | 6.0 | 6.0 | | 6.0 |
| Para: Science/Clerical | 1.0 | 1.0 | 1.0 | 2.0 |
| Para: Special Ed. | 22.0 | 15.0 | 1.0 | 16.0 |
| Para: Media/ELL | 2.0 | 3.0 | | 3.0 |
| Para: Vocational Agriculture | | | 1.0 | 1.0 |
| Custodians | 15.0 | 15.0 | | 15.0 |
| Security | 11.0 | 11.0 | | 11.0 |
| Total Staffing | 226.2 | 220.2 | 7.3 | 227.5 |

| Projected Enrollment 2015-16 | | | | | | | | | | | |
|---------------------------------|------------------|------------------|----------------|-------|-------|-----------|-------------------|------|--------|--------------------|-----------------|
| Gen | Sp. Ed. | ELL | Total | | | | | | | | |
| 406 | 60 | 121 | 587 | | | | | | | | |
| 374 | 55 | 112 | 541 | | | | | | | | |
| 401 | 55 | 83 | 539 | | | | | | | | |
| 349 | 49 | 74 | 472 | | | | | | | | |
| 1,530 | 219 | 390 | 2,139 | | | | | | | | |
| Art / Music | Business / UA | Language Arts | World Lang. | Math | PE | Science** | Social Studies | ELL | Total | | |
| 9.0 | 8.0 | 22.0 | 13.0 | 19.0 | 11.6 | 23.0 | 19.0 | 9.0 | 133.6 | | |
| 1,112 | 1,292 | 2,326 | 1,402 | 2,072 | 2,716 | 2,239 | 2,802 | 619 | 16,579 | | |
| 54 | 59 | 109 | 63 | 98 | 110 | 114 | 123 | 53 | 783 | | |
| 20.6 | 21.9 | 21.3 | 22.2 | 21.1 | 24.7 | 19.6 | 22.8 | 11.7 | 21.2 | | |
| Section Distribution | | | | | | | | | | Projected Ratio | Target Ratio |
| 11 | 4 | 19 | 10 | 18 | 5 | 19 | 13 | 32 | 131 | 16.7% | 10.0% |
| 16 | 21 | 24 | 15 | 28 | 23 | 36 | 28 | 11 | 202 | 25.8% | 30.0% |
| 22 | 24 | 36 | 13 | 26 | 26 | 57 | 38 | 10 | 252 | 32.2% | 40.0% |
| 5 | 10 | 30 | 25 | 26 | 56 | 2 | 44 | 0 | 198 | 25.3% | 20.0% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| 54 | 59 | 109 | 63 | 98 | 110 | 114 | 123 | 53 | 783 | 100.0% | 100.0% |

| 2015-16 | | |
|-----------|-------|-------|
| Operating | Grant | Total |
| FTE | FTE | FTE |
| 1.0 | | 1.0 |
| 4.0 | | 4.0 |
| 1.0 | | 1.0 |
| 21.0 | 1.0 | 22.0 |
| 19.0 | | 19.0 |
| 19.4 | | 19.4 |
| 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 | 1.0 | 13.0 |
| 9.3 | 0.7 | 10.0 |
| 12.0 | | 12.0 |
| 1.5 | | 1.5 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 2.6 | 1.0 | 3.6 |
| 1.4 | 0.6 | 2.0 |
| 6.0 | | 6.0 |
| | 1.0 | 1.0 |
| 15.0 | 1.0 | 16.0 |
| 3.0 | | 3.0 |
| | 1.0 | 1.0 |
| 15.0 | | 15.0 |
| 11.0 | | 11.0 |
| 220.2 | 7.3 | 227.5 |

| Race/Ethnicity | | | % 2014-15 | % 2015-16 |
|-----------------------------|--|--|-----------|-----------|
| Asian | | | 7.6% | 7.6% |
| Black | | | 17.6% | 16.6% |
| Hispanic | | | 38.5% | 39.5% |
| White* | | | 36.0% | 36.0% |
| MultiRacial | | | 0.3% | 0.3% |
| Total | | | 100.0% | 100.0% |
| * incl. .1% Native American | | | | |

| Enrollment | | | 2014-15 | 2015-16 |
|-----------------------------|--|--|---------|---------|
| English Language Learners | | | 15.7% | 18.2% |
| Free/Reduced Lunch | | | 48.2% | 48.2% |
| Educationally Disadvantaged | | | 51.3% | 51.3% |

| Budget Request | | |
|---------------------|--|--|
| add ELL position | | |
| reduce Science para | | |

32 - WESTHILL HIGH SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 13,187,865 | 13,586,747 | 13,642,747 | 13,289,265 | 14,227,061 | 14,227,061 | 13,992,947 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 736,139 | 751,794 | 751,794 | 754,599 | 764,902 | 764,902 | 752,315 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 20,816 | 20,000 | 20,000 | 24,435 | 20,000 | 20,000 | 20,000 | |
| 114 | CLERICAL/TECHNICAL | 283,151 | 283,342 | 283,342 | 309,391 | 309,377 | 309,377 | 304,286 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 715,333 | 747,990 | 747,990 | 568,834 | 587,127 | 587,127 | 577,466 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 912,523 | 916,513 | 916,513 | 930,247 | 967,038 | 967,038 | 967,038 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 525,338 | 487,025 | 487,025 | 558,405 | 508,891 | 508,891 | 508,891 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 488,283 | 499,600 | 513,690 | 515,653 | 515,000 | 515,000 | 515,000 | Athletics and Extracurricular Program |
| 321 | CONTRACTED SERVICES | 12,650 | 8,980 | 12,705 | 12,705 | 9,134 | 9,134 | 9,134 | athletics |
| 322 | INSTR PROG IMPROV SVS | 2,702 | 0 | 0 | 0 | 26,158 | 26,158 | 26,158 | |
| 323 | PUPIL SERVICES | 0 | 4,200 | 0 | 0 | 4,200 | 4,200 | 4,200 | |
| 330 | OTHER PROF AND TECH SVS | 6,550 | 0 | 4,000 | 4,000 | 0 | 0 | 0 | |
| 411 | ELECTRICITY - NONHEAT | 605,020 | 603,869 | 588,869 | 562,471 | 627,145 | 607,145 | 607,145 | based on projections from city engineering |
| 412 | GAS - NONHEAT | 799 | 1,000 | 1,000 | 592 | 850 | 850 | 850 | based on projections from city engineering |
| 413 | WATER | 20,047 | 19,000 | 19,000 | 23,660 | 20,500 | 20,500 | 20,500 | based on projections from city engineering |
| 420 | REPAIR,MAINT & CLEANING | 22,496 | 21,000 | 17,560 | 17,634 | 23,000 | 23,000 | 23,000 | athletics |
| 440 | RENTALS | 0 | 44,000 | 727 | 726 | 44,000 | 44,000 | 44,000 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 41,139 | 48,900 | 41,175 | 51,175 | 53,900 | 53,900 | 53,900 | athletics |
| 531 | POSTAGE | 16,567 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | parent mailings |
| 550 | PRINTING EXPENSES | 6,341 | 0 | 0 | 6,354 | 0 | 0 | 0 | |
| 580 | PROFESSIONAL DEVELOP. | 9,660 | 2,800 | 6,667 | 7,545 | 2,800 | 2,800 | 2,800 | site alloc of \$196,788 allocation TBD |
| 611 | INSTRUCTIONAL SUPPLIES | 239,581 | 173,817 | 211,566 | 225,659 | 197,127 | 197,127 | 197,127 | site alloc of \$196,788 plus athletics |
| 613 | MAINTENANCE SUPPLIES | 44,824 | 44,000 | 44,000 | 45,883 | 44,000 | 44,000 | 44,000 | allocated by bldg square footage |
| 621 | GAS HEAT | 205,036 | 200,000 | 200,000 | 203,496 | 200,000 | 200,000 | 160,000 | based on projections from city engineering |
| 624 | OIL HEAT | 10,663 | 40,000 | 0 | 7,271 | 40,000 | 40,000 | 40,000 | based on projections from city engineering |
| 626 | GASOLINE | 0 | 1,000 | 0 | 0 | 1,000 | 1,000 | 1,000 | |
| 641 | TEXTBOOKS/WORKBOOKS | 27,477 | 50,288 | 29,959 | 30,701 | 47,582 | 47,582 | 47,582 | site alloc of \$196,788 allocation TBD |
| 642 | LIBRARY BOOK/PERIODICAL | 9,105 | 9,480 | 10,234 | 10,231 | 9,480 | 9,480 | 9,480 | site alloc of \$196,788 allocation TBD |
| 643 | COMPUTER & AV MATERIALS | 2,466 | 2,710 | 2,476 | 2,717 | 2,710 | 2,710 | 2,710 | site alloc of \$196,788 allocation TBD |
| 690 | OFFICE SUPPLIES | 16,822 | 11,709 | 20,183 | 22,609 | 11,709 | 11,709 | 11,709 | site alloc of \$196,788 allocation TBD |
| 730 | EQUIPMENT INSTRUCTION | 10,534 | 45,284 | 49,025 | 49,024 | 41,646 | 41,646 | 41,646 | site alloc of \$196,788 plus athletics |
| 890 | DUES AND FEES | 25,903 | 19,000 | 28,530 | 28,530 | 22,000 | 22,000 | 22,000 | site alloc of \$196,788 allocation TBD |

| | | |
|-------------------------|---------------------|------------------|
| STAMFORD PUBLIC SCHOOLS | GRANTS NOT INCLUDED | OPERATING BUDGET |
|-------------------------|---------------------|------------------|

32 - WESTHILL HIGH SCHOOL

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|-------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|-------|
| | TOTAL | 18,205,830 | 18,659,048 | 18,665,777 | 18,278,812 | 19,343,337 | 19,323,337 | 19,021,884 | |

| Current 10/01/14 2014-15 | | | | | | | | | | |
|-----------------------------|----------------|------------------|------------------|----------------|-----------|-----------|-----------|-------------------|------------|------------------|
| Enrollment Grade | Gen | Sp. Ed. | ELL | Total | | | | | | |
| 9 | 154 | 17 | 7 | 178 | | | | | | |
| 10 | 163 | 15 | 2 | 180 | | | | | | |
| 11 | 159 | 15 | 1 | 175 | | | | | | |
| 12 | 147 | 12 | 1 | 160 | | | | | | |
| Total | 623 | 59 | 11 | 693 | | | | | | |
| Department | Art / Music | Business / UA | Language Arts | World Lang. | Math | PE | Science | Social Studies | | Total |
| #. Tchrs | 5.0 | 8.0 | 8.0 | 7.0 | 7.0 | 4.0 | 7.0 | 7.0 | | 53.0 |
| #. Students | 470 | 968 | 746 | 650 | 795 | 574 | 853 | 1,025 | | 6,081 |
| #. Sections | 37 | 42 | 40 | 35 | 37 | 30 | 39 | 50 | | 310 |
| Avg. Class Size | 12.7 | 23.0 | 18.7 | 18.6 | 21.5 | 19.1 | 21.9 | 20.5 | | 19.6 |
| Section Distribution | | | | | | | | | | Current Ratio |
| < than 16 | 22 | 20 | 5 | 9 | 8 | 9 | 6 | 14 | 93 | 30.0% |
| 16-20 | 5 | 9 | 12 | 11 | 8 | 7 | 9 | 11 | 72 | 23.2% |
| 21-25 | 9 | 8 | 14 | 7 | 7 | 9 | 11 | 10 | 75 | 24.2% |
| 26-30 | 1 | 5 | 9 | 8 | 14 | 5 | 13 | 15 | 70 | 22.6% |
| 30+ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Grand Total | 37 | 42 | 40 | 35 | 37 | 30 | 39 | 50 | 310 | 100.0% |

| Staffing | 2014-15 | | | |
|---------------------------|-----------------|-----------------|--------------|--------------|
| | 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 | 1.6 | 7.0 |
| 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 | 5.4 | 7.0 |
| 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 Ed. Teachers | 1.0 | 1.0 | 1.0 | 2.0 |
| ELL Teachers | 0.3 | | | 0.0 |
| 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 | 0.2 | | 0.2 |
| Media Specialist | 1.0 | 1.0 | | 1.0 |
| Clerical | 2.0 | 2.0 | | 2.0 |
| Para: Science | | | 3.0 | 3.0 |
| Para: Special Ed. | 1.0 | 1.0 | 1.0 | 2.0 |
| Para: Media | 1.0 | 1.0 | | 1.0 |
| Custodians | 4.0 | 4.0 | | 4.0 |
| Security | 2.0 | 2.0 | | 2.0 |
| Total Staffing | 51.7 | 51.4 | 26.8 | 78.2 |

| Projected Enrollment 2015-16 | | | | | | | | | | |
|---------------------------------|------------------|------------------|----------------|-----------|-----------|-----------|-------------------|------------|---------------|--------------------|
| Gen | Sp. Ed. | ELL | Total | | | | | | | |
| 156 | 17 | 7 | 180 | | | | | | | |
| 151 | 17 | 7 | 175 | | | | | | | |
| 158 | 15 | 2 | 175 | | | | | | | |
| 154 | 15 | 1 | 170 | | | | | | | |
| 619 | 64 | 17 | 700 | | | | | | | |
| Art / Music | Business / UA | Language Arts | World Lang. | Math | PE | Science | Social Studies | | Total | |
| 5.0 | 8.0 | 8.0 | 7.0 | 7.0 | 4.0 | 7.0 | 7.0 | | 53.0 | |
| 475 | 978 | 754 | 657 | 803 | 580 | 862 | 1,035 | | 6,142 | |
| 37 | 42 | 40 | 35 | 37 | 30 | 39 | 50 | | 310 | |
| 12.8 | 23.3 | 18.8 | 18.8 | 21.7 | 19.3 | 22.1 | 20.7 | | 19.8 | |
| Section Distribution | | | | | | | | | | Projected Ratio |
| 22 | 20 | 5 | 9 | 8 | 9 | 6 | 14 | 93 | 30.0% | 10.0% |
| 5 | 9 | 12 | 11 | 8 | 7 | 9 | 11 | 72 | 23.2% | 30.0% |
| 9 | 8 | 14 | 7 | 7 | 9 | 11 | 10 | 75 | 24.2% | 40.0% |
| 1 | 5 | 9 | 8 | 14 | 5 | 13 | 15 | 70 | 22.6% | 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% |

| 2015-16 | | |
|------------------|--------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 5.0 | 3.0 | 8.0 |
| 5.4 | 1.6 | 7.0 |
| 5.2 | 1.8 | 7.0 |
| 4.0 | 3.0 | 7.0 |
| 1.6 | 5.4 | 7.0 |
| 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 |
| 3.0 | 1.0 | 4.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 0.2 | | 0.2 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| | 3.0 | 3.0 |
| 1.0 | 1.0 | 2.0 |
| 1.0 | | 1.0 |
| 4.0 | | 4.0 |
| 2.0 | | 2.0 |
| 51.4 | 26.8 | 78.2 |

| Race/Ethnicity | % 2014-15 | % 2015-16 |
|----------------|---------------|---------------|
| Asian | 8.8% | 8.8% |
| Black | 15.9% | 14.9% |
| Hispanic | 31.0% | 32.0% |
| White* | 43.1% | 43.1% |
| MultiRacial | 1.2% | 1.2% |
| Total | 100.0% | 100.0% |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 1.6% | 2.4% |
| Free/Reduced Lunch | 36.1% | 36.1% |
| Educationally Disadvantaged | 36.4% | 36.4% |

Budget Request

35 - ACAD OF INFO TECH - AITE

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,392,380 | 3,326,949 | 3,326,949 | 3,119,262 | 3,444,231 | 3,444,231 | 3,387,555 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 267,359 | 296,721 | 296,721 | 294,424 | 304,169 | 304,169 | 299,164 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 4,660 | 5,000 | 5,500 | 8,211 | 5,000 | 5,000 | 5,000 | |
| 114 | CLERICAL/TECHNICAL | 101,250 | 102,121 | 102,121 | 114,545 | 110,860 | 110,860 | 109,036 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 58,237 | 60,980 | 60,980 | 61,649 | 55,409 | 55,409 | 54,497 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 235,977 | 237,046 | 237,046 | 241,192 | 250,092 | 250,092 | 250,092 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 80,577 | 81,988 | 81,988 | 82,020 | 83,952 | 83,952 | 83,952 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 6,245 | 5,000 | 4,154 | 6,307 | 5,000 | 5,000 | 5,000 | Extracurricular Program |
| 411 | ELECTRICITY - NONHEAT | 239,354 | 254,205 | 254,205 | 239,631 | 270,728 | 240,728 | 240,728 | based on projections from city engineering |
| 413 | WATER | 866 | 1,500 | 1,500 | 135 | 1,200 | 1,200 | 1,200 | based on projections from city engineering |
| 510 | PUPIL TRANSPORTATION | 44,762 | 87,433 | 87,433 | 33,275 | 89,619 | 89,619 | 89,619 | buses used by AITE for OOD students |
| 511 | PUPIL TRANS/FIELD TRIPS | 5,822 | 6,000 | 6,000 | 4,300 | 6,000 | 6,000 | 6,000 | for school field trips |
| 611 | INSTRUCTIONAL SUPPLIES | 49,261 | 23,000 | 22,567 | 93,526 | 25,027 | 25,027 | 25,027 | site alloc of \$64,400 allocation TBD |
| 613 | MAINTENANCE SUPPLIES | 14,960 | 15,450 | 15,450 | 13,445 | 15,450 | 15,450 | 15,450 | allocated by bldg square footage |
| 621 | GAS HEAT | 27,097 | 30,000 | 30,000 | 23,066 | 27,000 | 27,000 | 27,000 | based on projections from city engineering |
| 641 | TEXTBOOKS/WORKBOOKS | 15,409 | 17,700 | 17,147 | 15,655 | 17,700 | 17,700 | 17,700 | site alloc of \$64,400 allocation TBD |
| 642 | LIBRARY BOOK/PERIODICAL | 10,610 | 10,700 | 10,700 | 10,700 | 10,451 | 10,451 | 10,451 | site alloc of \$64,400 allocation TBD |
| 690 | OFFICE SUPPLIES | 7,703 | 7,000 | 7,021 | 7,020 | 7,000 | 7,000 | 7,000 | site alloc of \$64,400 allocation TBD |
| 730 | EQUIPMENT INSTRUCTION | 2,000 | 2,000 | 2,000 | 0 | 2,020 | 2,020 | 2,020 | site alloc of \$64,400 allocation TBD |
| 890 | DUES AND FEES | 4,000 | 4,000 | 4,192 | 4,252 | 4,000 | 4,000 | 4,000 | site alloc of \$64,400 allocation TBD |
| TOTAL | | 4,568,529 | 4,574,793 | 4,573,674 | 4,372,615 | 4,734,908 | 4,704,908 | 4,640,491 | |

STAMFORD PUBLIC SCHOOLS**GRANTS NOT INCLUDED****OPERATING BUDGET****37 - STAMFORD ACADEMY**

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|---------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 74,034 | 79,859 | 79,859 | 85,252 | 104,781 | 104,781 | 102,085 | based on staffing shown on cover page |
| 321 | CONTRACTED SERVICES | 502,203 | 502,203 | 502,203 | 502,203 | 451,983 | 501,983 | 501,983 | pmt to Domus for Stamford Academy |
| | TOTAL | 576,237 | 582,062 | 582,062 | 587,455 | 556,764 | 606,764 | 604,068 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Operating Budget - May 26, 2015

29 - ARTS PROGRAM

| Enrollment Grade | Current 10/01/14 2014-15 | Teachers | Avg. Class Size | Projected 2015-16 | Teachers | Avg. Class Size |
|--------------------------|-----------------------------|----------|--------------------|----------------------|----------|--------------------|
| LEAP (Lockwood Avenue) * | 38 | 7.6 | 4.5 | 38 | 7 | 5.4 |
| ARTS RISE/Sunset Program | 36 | 5 | 7.2 | 36 | 5 | 7.2 |
| Boys & Girls Club | 23 | 1 | 23.0 | 23 | 1 | 23.0 |
| Total | 97 | | | 97 | | |

* as of 12/18/14 - 39 students

| Staffing | 2014-15 | | | |
|--|-------------|-------------|------------|-------------|
| | Orig FTE | Adj FTE | FTE Grant | Total FTE |
| Classroom Teachers | 7.1 | 7.6 | | 7.6 |
| Social Worker | 1.0 | 1.0 | | 1.0 |
| Total - ARTS Program at Lockwood Avenue (LEAP) | 8.1 | 8.6 | 0.0 | 8.6 |
| Classroom Teachers | | 1.0 | | 1.0 |
| Paras | | | | 0.0 |
| Total - Middle School ARTS Program at Boys & Girls Club | 0.0 | 1.0 | 0.0 | 1.0 |
| Classroom Teachers | 6.0 | 5.0 | | 5.0 |
| Psychologist | 1.0 | 0.5 | | 0.5 |
| Social Worker | 2.0 | 1.0 | 1.0 | 2.0 |
| Total - RISE Program at Westhill High School | 9.0 | 6.5 | 1.0 | 7.5 |
| Department Head | 0.5 | | | 0.0 |
| Guidance Counselor | 1.0 | 1.0 | | 1.0 |
| Social Worker | 1.0 | 1.0 | | 1.0 |
| Total - All District | 2.5 | 2.0 | | 2.0 |
| Total Staffing | 19.6 | 18.1 | 1.0 | 19.1 |

| 2015-16 | | |
|---------------|------------|-------------|
| FTE Operating | FTE Grant | Total FTE |
| 7.0 | | 7.0 |
| 1.0 | | 1.0 |
| 8.0 | 0.0 | 8.0 |
| 1.0 | | 1.0 |
| 0.0 | | 0.0 |
| 1.0 | 0.0 | 1.0 |
| 5.0 | | 5.0 |
| 0.5 | | 0.5 |
| 1.0 | 1.0 | 2.0 |
| 6.5 | 1.0 | 7.5 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | 0.0 | 2.0 |
| 17.5 | 1.0 | 18.5 |

| Home Instruction/ARTS | | |
|-----------------------|---------------|---------------|
| Race/Ethnicity | % 2014-15 | % 2015-16 |
| Asian | 1.0% | 1.0% |
| Black | 28.9% | 28.9% |
| Hispanic | 39.2% | 39.2% |
| White | 29.9% | 29.9% |
| MultiRacial | 1.0% | 1.0% |
| Total | 100.0% | 100.0% |

| Enrollment | 2014-15 | 2015-16 |
|-----------------------------|---------|---------|
| English Language Learners | 11.0% | 11.0% |
| Free/Reduced Lunch | 30.5% | 30.5% |
| Educationally Disadvantaged | 60.0% | 60.0% |

Budget Request

reduce .6 Physical Education (transfer to Rippowam)

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

| <u>Enrollment</u> <u>Grade</u> | <u>Current 10/01/14</u> <u>2014-15</u> | <u>Classes</u> | <u>Projected</u> <u>2015-16</u> | <u>Classes</u> | <u>Avg. Class</u> <u>Size</u> |
|-----------------------------------|---|----------------|------------------------------------|----------------|----------------------------------|
| Out of District Sp. Ed. | 148 | | 148 | | |

| <u>Staffing</u> | <u>2014-15</u> | | | |
|---------------------------|-----------------|----------------|------------------|------------------|
| | <u>Orig FTE</u> | <u>Adj FTE</u> | <u>FTE Grant</u> | <u>Total FTE</u> |
| Administration | 4.5 | 4.5 | | 4.5 |
| Classroom Teachers | | | | |
| Pre-Kindergarten Teachers | | | | |
| Art/Music/PE Teachers | | | | |
| Special Ed. Teachers | 12.2 | 12.3 | | 12.3 |
| Reading/Math Teachers | | | | |
| ELL Teachers | | | | |
| Educational Media | | | | |
| Pupil Services | 3.7 | 4.7 | | 4.7 |
| Magnet Program | | | | |
| | | | | |
| Clerical | 5.0 | 5.0 | | 5.0 |
| Para: Special Ed | 4.0 | 1.0 | | 1.0 |
| Asst. Social Worker | 1.0 | 1.0 | | 1.0 |
| Admin. Non-Cert. | | | | |
| Health Assistant | | | | |
| Custodians | | | | |
| | | | | |
| Total Staffing | 30.4 | 28.5 | 0.0 | 28.5 |

| <u>2015-16</u> | | |
|----------------------|------------------|------------------|
| <u>FTE Operating</u> | <u>FTE Grant</u> | <u>Total FTE</u> |
| 4.5 | | 4.5 |
| | | |
| | | |
| | | |
| 13.8 | | 13.8 |
| | | |
| | | |
| | | |
| 5.7 | | 5.7 |
| | | |
| | | |
| | | |
| 6.0 | | 6.0 |
| 3.0 | 15.0 | 18.0 |
| 1.0 | | 1.0 |
| | | |
| | | |
| | | |
| 34.0 | 15.0 | 49.0 |

| <u>Home Instruction/ARTS</u> | | |
|------------------------------|------------------|------------------|
| <u>Race/Ethnicity</u> | <u>% 2014-15</u> | <u>% 2015-16</u> |
| Asian | 1.0% | 1.0% |
| Black | 28.9% | 28.9% |
| Hispanic | 39.2% | 39.2% |
| White | 29.9% | 29.9% |
| | | |
| MultiRacial | 1.0% | 1.0% |
| Total | 100.0% | 100.0% |

| <u>Enrollment</u> | <u>2014-15</u> | <u>2015-16</u> |
|-----------------------------|----------------|----------------|
| English Language Learners | 11.0% | 11.0% |
| Free/Reduced Lunch | 30.5% | 30.5% |
| Educationally Disadvantaged | 60.0% | 60.0% |

Budget Request

add 15 Special Education paras (cover part-time requirements)
add 2 para contingencies
add 2 Special Education teacher contingencies
add Mental Health Data Clerk
add Trauma Support Specialist
reduce .5 Social Work Assistant

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

43 - SPECIAL ED PUPIL SVCS

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,092,599 | 3,013,863 | 3,013,863 | 2,925,295 | 3,263,104 | 3,263,104 | 3,209,819 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 553,445 | 673,588 | 717,588 | 555,431 | 737,237 | 737,237 | 725,928 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 954,671 | 866,700 | 886,700 | 871,088 | 931,700 | 931,700 | 931,700 | Homebound Instruction plus Alt Route to Success-A |
| 109 | SUBSTITUTES COVERAGE | 3,170 | 165,000 | 165,000 | 9,210 | 165,000 | 165,000 | 165,000 | |
| 114 | CLERICAL/TECHNICAL | 209,819 | 248,558 | 248,558 | 274,227 | 356,790 | 356,790 | 350,918 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 210,090 | 281,190 | 281,190 | 244,357 | 963,312 | 963,312 | 331,390 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 76,547 | 88,063 | 88,063 | 254,433 | 89,593 | 89,593 | 49,593 | student job training |
| 119 | PARA SUBS COVERAGE | 412,412 | 0 | 0 | 499,599 | 0 | 0 | 0 | coverage for paras required by IEP |
| 120 | TEMPORARY P/T SALARY | 71,070 | 199,600 | 169,600 | 101,695 | 170,000 | 170,000 | 170,000 | OFE- building based family engagement |
| 321 | CONTRACTED SERVICES | 43,159 | 20,000 | 20,000 | 15,624 | 20,000 | 20,000 | 20,000 | used by pupil svcs for student/fam engagement |
| 322 | INSTR PROG IMPROV SVS | 0 | 165,000 | 150,000 | 150,272 | 150,000 | 150,000 | 90,000 | Mental Health Training Initiative |
| 323 | PUPIL SERVICES | 4,064,407 | 4,238,000 | 4,233,000 | 4,270,481 | 3,738,000 | 3,738,000 | 3,738,000 | Constellation and other vendors \$500k trsfr to Medi |
| 324 | LEGAL SERVICES | 251,477 | 240,000 | 240,000 | 347,447 | 250,000 | 250,000 | 250,000 | Sp Ed legal fees, mainly Shipman & Goodwin |
| 330 | OTHER PROF AND TECH SVS | 41,318 | 222,000 | 127,000 | 125,331 | 38,000 | 38,000 | 38,000 | Sp Ed & behavioral consultants |
| 411 | ELECTRICITY - NONHEAT | 22,363 | 20,333 | 10,333 | 10 | 11,005 | 11,005 | 11,005 | based on projections from city engineering |
| 420 | REPAIR,MAINT & CLEANING | 0 | 5,000 | 5,000 | 1,262 | 5,000 | 5,000 | 5,000 | |
| 510 | PUPIL TRANSPORTATION | 3,784,121 | 4,200,000 | 4,200,000 | 4,318,241 | 4,404,345 | 4,404,345 | 4,404,345 | in-district and out-of-district transportation |
| 560 | TUITION | 7,905,544 | 8,978,000 | 9,445,999 | 10,060,684 | 10,393,440 | 10,393,440 | 10,393,440 | incr in students, rates, state grant of \$4.1m |
| 580 | PROFESSIONAL DEVELOP. | 21,805 | 3,800 | 7,819 | 7,555 | 6,200 | 6,200 | 6,200 | |
| 581 | IN-DISTRICT TRAVEL | 9,085 | 5,500 | 5,500 | 7,153 | 5,500 | 5,500 | 5,500 | |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 7,200 | 0 | 0 | 0 | |
| 611 | INSTRUCTIONAL SUPPLIES | 193,407 | 144,005 | 154,786 | 143,035 | 157,005 | 157,005 | 97,005 | supplies based on IEP requirements |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 16,500 | 16,200 | 141 | 16,500 | 16,500 | 16,500 | |
| 642 | LIBRARY BOOK/PERIODICAL | 0 | 500 | 500 | 0 | 500 | 500 | 500 | |
| 643 | COMPUTER & AV MATERIALS | 130,176 | 76,460 | 76,460 | 35,188 | 106,460 | 106,460 | 84,460 | includes Naviance software |
| 690 | OFFICE SUPPLIES | 13,355 | 2,360 | 2,360 | -482 | 2,360 | 2,360 | 2,360 | |
| 730 | EQUIPMENT INSTRUCTION | 313,058 | 57,600 | 63,100 | 57,079 | 62,854 | 62,854 | 42,854 | specialized equipment reqd for IEP requirements |
| 739 | EQUIPMENT NON-INSTRUCT | 27,710 | 21,800 | 21,800 | 18,452 | 21,800 | 21,800 | 21,800 | specialized equipment reqd for IEP requirements |
| 890 | DUES AND FEES | 4,190 | 0 | 5,000 | 4,725 | 5,000 | 5,000 | 5,000 | |
| TOTAL | | 22,408,998 | 23,953,420 | 24,355,419 | 25,304,733 | 26,070,705 | 26,070,705 | 25,166,317 | |

Budget Request

| Enrollment <u>Grade</u> | Current 10/01/14 <u>2014-15</u> | <u>Classes</u> | Projected <u>2015-16</u> | <u>Classes</u> | Avg. Class <u>Size</u> |
|----------------------------|------------------------------------|----------------|-----------------------------|----------------|---------------------------|
| | | | | | |

| Staffing | 2014-15 | | | |
|---------------------------|------------|------------|------------|------------|
| | Orig FTE | Adj FTE | FTE Grant | Total FTE |
| Administration | 0.5 | 0.5 | | 0.5 |
| Classroom Teachers | | | | |
| Pre-Kindergarten Teachers | | | | |
| Art/Music/PE Teachers | | | | |
| Special Ed. Teachers | | | | |
| Reading/Math Teachers | | | | |
| ELL Teachers | | | | |
| Educational Media | | | | |
| Pupil Services | | | | |
| Magnet Program | | | | |
| | | | | |
| Clerical | | | | |
| Para | | | | |
| Para: Special Ed | | | | |
| Asst. Social Worker | | | | |
| Custodians | | | | |
| | | | | |
| Total Staffing | 0.5 | 0.5 | 0.0 | 0.5 |

| 2015-16 | | |
|----------------------|------------------|------------------|
| FTE Operating | FTE Grant | Total FTE |
| 0.5 | | 0.5 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| 0.5 | 0.0 | 0.5 |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

47 - NON-PUB/PRIVATE PAROCHI

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 102 | ADMIN. CERTIFIED | 80,944 | 85,845 | 85,845 | 87,002 | 85,249 | 85,249 | 83,846 | based on staffing shown on cover page |
| 611 | INSTRUCTIONAL SUPPLIES | 183 | 1,500 | 600 | 0 | 1,500 | 1,500 | 1,500 | supplies/materials for non-public service |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | supplies/materials for non-public service |
| 730 | EQUIPMENT INSTRUCTION | 0 | 0 | 900 | 814 | 0 | 0 | 0 | |
| TOTAL | | 81,127 | 88,345 | 88,345 | 87,816 | 87,749 | 87,749 | 86,346 | |

| Enrollment <u>Grade</u> | Current 10/01/14 <u>2014-15</u> | <u>Classes</u> | Projected <u>2015-16</u> | <u>Classes</u> | Avg. Class <u>Size</u> |
|--|--|-----------------------|---|-----------------------|---|
| | 2,100 students | | 2,100 students | | |
| | 3,500 enrollments | | 3,500 enrollments | | |

| 2015-16 | | |
|----------------------|------------------|------------------|
| FTE Operating | FTE Grant | Total FTE |
| 0.7 | 0.3 | 1.0 |
| 2.4 | 0.6 | 3.0 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| 1.4 | 0.3 | 1.7 |
| 1.0 | | 1.0 |
| | | |
| | | |
| | | |
| | | |
| 5.5 | 1.2 | 6.7 |

Budget Request

48 - ADULT EDUCATION BUILDING

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|--------------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 230,567 | 233,404 | 233,404 | 235,179 | 240,762 | 240,762 | 236,800 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 107,725 | 109,246 | 79,246 | 70,396 | 108,322 | 108,322 | 106,539 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 68,165 | 68,314 | 68,314 | 75,439 | 73,993 | 73,993 | 72,775 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 18,924 | 20,457 | 20,457 | 20,698 | 23,225 | 23,225 | 22,843 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 6,850 | 6,850 | 6,850 | 6,850 | 6,850 | 6,850 | 6,850 | |
| 120 | TEMPORARY P/T SALARY | 239,702 | 58,000 | 58,000 | 58,000 | 150,000 | 150,000 | 150,000 | part time tchr salaries; draw down fund balance |
| 121 | CUSTODIAL/MECH. O/T | 50,156 | 52,000 | 52,000 | 65,414 | 52,000 | 52,000 | 52,000 | custodial assistance at Cloonan, Rippowam |
| 122 | CLERICAL O/T | 4,700 | 4,700 | 4,700 | 6,432 | 4,700 | 4,700 | 4,700 | |
| 123 | POLICE AND FIRE O/T | 16,719 | 16,719 | 16,719 | 15,840 | 16,719 | 16,719 | 16,719 | Police coverage at Adult Ed events |
| 411 | ELECTRICITY - NONHEAT | 8,541 | 8,953 | 8,953 | 9,054 | 9,535 | 9,535 | 9,535 | electricity at Holy Name building |
| 413 | WATER | 1,384 | 2,300 | 2,300 | 3,126 | 1,500 | 1,500 | 1,500 | water usage at Holy Name building |
| 440 | RENTALS | 92,700 | 95,481 | 95,481 | 95,481 | 98,345 | 98,345 | 98,345 | rental of Holy Name building |
| 580 | PROFESSIONAL DEVELOP. | 2,907 | 2,500 | 2,500 | 2,507 | 2,900 | 2,900 | 2,900 | |
| 611 | INSTRUCTIONAL SUPPLIES | 3,642 | 3,436 | 3,436 | 3,069 | 3,500 | 3,500 | 3,500 | supply cost for Adult Ed program |
| 621 | GAS HEAT | 17,826 | 14,000 | 14,000 | 19,991 | 16,000 | 16,000 | 16,000 | heating cost- Holy Name lease |
| 641 | TEXTBOOKS/WORKBOOKS | 1,273 | 1,273 | 1,273 | 1,063 | 1,273 | 1,273 | 1,273 | |
| 730 | EQUIPMENT INSTRUCTION | 0 | 4,000 | 4,000 | 3,972 | 2,000 | 2,000 | 2,000 | smart board for Adult Ed program |
| TOTAL | | 871,781 | 701,633 | 671,633 | 692,511 | 811,624 | 811,624 | 804,279 | |

| Enrollment <u>Grade</u> | Current 10/01/14 <u>2014-15</u> | <u>Classes</u> | Projected <u>2015-16</u> | <u>Classes</u> | Avg. Class <u>Size</u> |
|----------------------------|------------------------------------|----------------|-----------------------------|----------------|---------------------------|
|----------------------------|------------------------------------|----------------|-----------------------------|----------------|---------------------------|

| 2015-16 | | |
|---------------|-------------|--------------|
| FTE Operating | FTE Grant | Total FTE |
| 10.9 | 4.0 | 14.9 |
| 7.0 | 4.3 | 11.3 |
| 7.0 | 2.0 | 9.0 |
| 25.0 | 2.0 | 27.0 |
| 5.0 | 1.0 | 6.0 |
| 33.0 | | 33.0 |
| 3.0 | | 3.0 |
| 90.9 | 13.3 | 104.2 |

- add 2 ESL TOSA (1 Operating one grant)
- add 1 Contingency Position
- add .8 ESL Positions
- reduce 2 Math TOSA positions (1 Operating, 1 Grant)
- reduce 2 Elementary World Language positions
- reduce 2 Elementary Science paras
- reduce Data Analyst
- reduce .2 New School Administrator

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 857,796 | 1,800,995 | 1,175,071 | 769,267 | 1,115,566 | 1,115,566 | 1,091,709 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 1,592,085 | 1,495,694 | 1,351,368 | 1,299,077 | 1,393,176 | 1,393,176 | 1,330,908 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 200,263 | 341,785 | 210,878 | 138,039 | 190,138 | 190,138 | 190,138 | curriculum writing and subject coordination |
| 105 | CLASS COVERAGE SALARY | 26,098 | 50,000 | 50,000 | 44,872 | 50,000 | 50,000 | 50,000 | |
| 106 | MATERNITY LEAVE SALARY | 821,107 | 100,000 | 100,000 | 928,256 | 100,000 | 100,000 | 100,000 | cost of tchrs on Mat Leave; most of bud in 101 acct |
| 107 | VACANCY SAVINGS | 0 | 0 | 0 | 0 | -2,300,000 | -2,300,000 | | \$2.3m reduction incl in 101 Tchr acct |
| 108 | MENTOR STIPENDS | 82,981 | 50,000 | 50,000 | 114,554 | 80,000 | 80,000 | 80,000 | mentor stipends |
| 109 | SUBSTITUTES COVERAGE | 2,016,451 | 1,811,300 | 1,818,360 | 2,467,617 | 1,919,240 | 1,919,240 | 1,869,240 | based on trend, reduction in GE grant funding |
| 110 | RETIREMENT | 2,055,038 | 1,892,916 | 1,892,916 | 1,755,552 | 1,095,937 | 1,095,937 | 1,095,937 | incl tchr and admin cost; ERIP incentive finished |
| 111 | LONG-TERM SICK LEAVE | 1,096,812 | 100,000 | 100,000 | 1,121,866 | 100,000 | 100,000 | 100,000 | cost of tchrs on LT Leave; most of bud in 101 acct |
| 113 | ADMIN. NON-CERTIFIED | 653,168 | 770,495 | 770,495 | 715,393 | 700,331 | 700,331 | 700,331 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 3,114,769 | 3,180,822 | 3,177,872 | 3,099,479 | 3,291,409 | 3,291,409 | 3,262,463 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 207,757 | 904,465 | 844,465 | 191,193 | 178,708 | 178,708 | 176,014 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 2,223,795 | 2,393,722 | 2,393,722 | 2,493,351 | 2,515,596 | 2,515,596 | 2,415,596 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 413,061 | 357,017 | 359,967 | 365,600 | 389,770 | 389,770 | 389,770 | based on staffing shown on cover page |
| 119 | PARA SUBS COVERAGE | 0 | 0 | 0 | 485 | 0 | 0 | 0 | |
| 120 | TEMPORARY P/T SALARY | 103,156 | 98,000 | 98,100 | 76,301 | 110,500 | 110,500 | 110,500 | temp custodial coverage; DW registration |
| 121 | CUSTODIAL/MECH. O/T | 1,237,305 | 1,190,000 | 1,190,000 | 1,190,367 | 1,275,000 | 1,275,000 | 1,275,000 | based on trend, \$40k for HS bands |
| 122 | CLERICAL O/T | 153,989 | 57,000 | 62,290 | 152,070 | 87,362 | 87,362 | 87,362 | coverage of clerical vacancies; extra svcs |
| 123 | POLICE AND FIRE O/T | 116,728 | 85,000 | 85,000 | 96,216 | 99,500 | 99,500 | 99,500 | mostly athletics, prom, and graduation |
| 201 | CLOTHING/TOOL ALLOWANC | 171,604 | 175,000 | 175,000 | 180,792 | 175,000 | 175,000 | 175,000 | based on custodial contract |
| 202 | HEALTH/HOSPITAL INS | 33,807,295 | 34,711,850 | 34,711,850 | 34,234,735 | 37,165,884 | 37,165,884 | 36,184,635 | see details in section 10, page 11 |
| 207 | SOCIAL SECURITY | 3,327,585 | 3,300,000 | 3,300,000 | 3,597,951 | 3,375,000 | 3,375,000 | 3,375,000 | employer portion of FICA cost |
| 208 | UNEMPLOYMENT COMP | 159,543 | 200,000 | 170,000 | 68,252 | 175,000 | 175,000 | 175,000 | compensatory pmts to former employees |
| 215 | TUITION REIMBURSEMENT | 170,235 | 150,000 | 190,000 | 190,000 | 166,000 | 166,000 | 166,000 | pmts based on tchr and administrator contract |
| 216 | CHILDCARE REIMBURSEMEN | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | based on teacher contract |
| 230 | PENSION | 2,395,486 | 2,401,000 | 2,401,000 | 2,401,129 | 2,741,000 | 2,741,000 | 2,604,800 | est of 4.3% from actuary; \$100k new custods |
| 231 | OPEB | 1,488,200 | 756,476 | 756,476 | 756,476 | 1,702,071 | 1,702,071 | 1,690,421 | \$756k cr in 14-15 bud due to prepay't; 90% ARC |
| 260 | WORKERS COMPENSATION | 1,409,832 | 1,530,276 | 1,530,276 | 1,531,198 | 1,807,368 | 1,807,368 | 1,807,368 | Cross-Charge from OPM; 18% incr |
| 321 | CONTRACTED SERVICES | 2,149,278 | 2,500,084 | 2,414,459 | 2,293,226 | 2,742,959 | 2,742,959 | 2,778,959 | maintenance, PT custods, interns, Sara buttons |
| 322 | INSTR PROG IMPROV SVS | 108,238 | 168,200 | 114,225 | 114,428 | 372,400 | 372,400 | 248,400 | Curric&Instr prog Improvements; incr fr GE grant |
| 323 | PUPIL SERVICES | 179,172 | 179,172 | 179,172 | 179,172 | 179,172 | 179,172 | 179,172 | student health centers |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 324 | LEGAL SERVICES | 254,548 | 220,000 | 394,326 | 579,024 | 250,000 | 250,000 | 300,000 | BOE legal incl negot and city cross charge |
| 330 | OTHER PROF AND TECH SVS | 147,641 | 172,500 | 122,500 | 140,909 | 122,500 | 122,500 | 122,500 | dw svcs incl translation, family communication |
| 411 | ELECTRICITY - NONHEAT | 213,352 | 35,031 | 35,031 | 39,329 | 95,368 | 95,368 | 95,368 | based on projections from city engineering |
| 413 | WATER | 142,245 | 148,000 | 148,000 | 144,379 | 148,750 | 148,750 | 148,750 | based on projections from city engineering |
| 420 | REPAIR,MAINT & CLEANING | 2,224,419 | 1,137,775 | 1,283,730 | 1,521,438 | 1,234,550 | 1,234,550 | 1,134,550 | assumes \$200k from SBU fund |
| 440 | RENTALS | 7,712 | 18,000 | 18,250 | 6,687 | 21,840 | 21,840 | 21,840 | technology and maintenance related |
| 450 | CONSTRUCTION SVCS | 469,612 | 175,000 | 175,000 | 118,928 | 175,000 | 175,000 | 175,000 | minor remodeling |
| 452 | GROUND MAINTENANCE | 163,813 | 65,000 | 65,000 | 143,452 | 65,000 | 65,000 | 65,000 | |
| 510 | PUPIL TRANSPORTATION | 9,827,516 | 10,662,000 | 10,636,327 | 10,484,879 | 10,984,465 | 10,984,465 | 10,784,465 | 2.5% incr, 2 additional buses |
| 511 | PUPIL TRANS/FIELD TRIPS | 8,900 | 16,950 | 16,950 | 3,663 | 19,650 | 19,650 | 19,650 | for school field trips |
| 520 | INSURANCE - RISK MGMT F | 1,641,398 | 1,282,432 | 1,192,573 | 1,192,573 | 1,155,362 | 1,155,362 | 1,093,530 | estimate from city risk management |
| 530 | TELEPHONE | 413,234 | 380,000 | 380,000 | 385,689 | 400,000 | 400,000 | 400,000 | district wide phone and blackberry service |
| 531 | POSTAGE | 163,578 | 165,000 | 145,000 | 66,205 | 160,000 | 160,000 | 160,000 | |
| 540 | ADVERTISING | 20,500 | 42,500 | 42,500 | 12,632 | 42,500 | 42,500 | 42,500 | mostly HCD |
| 541 | RECRUITMENT/RETENTION | 6,345 | 22,600 | 22,600 | 20,714 | 22,600 | 22,600 | 22,600 | HCD recruitment |
| 550 | PRINTING EXPENSES | 515,653 | 623,200 | 608,200 | 655,709 | 622,400 | 622,400 | 622,400 | district wide copiers |
| 560 | TUITION | 0 | 15,000 | 15,000 | 4,700 | 10,000 | 10,000 | 10,000 | performing arts academy |
| 580 | PROFESSIONAL DEVELOP. | 102,417 | 122,400 | 102,766 | 69,215 | 112,800 | 112,800 | 112,800 | |
| 581 | IN-DISTRICT TRAVEL | 6,995 | 9,914 | 13,914 | 9,775 | 10,414 | 10,414 | 10,414 | |
| 590 | OTHER PURCHASED SERVICE | 479,696 | 490,000 | 490,000 | 383,202 | 490,000 | 490,000 | 490,000 | district wide internet services |
| 611 | INSTRUCTIONAL SUPPLIES | 605,147 | 248,250 | 277,659 | 359,390 | 351,158 | 351,158 | 351,158 | \$69k from GE Grant, \$60K for copy paper |
| 613 | MAINTENANCE SUPPLIES | 37,630 | 50,000 | 50,000 | 5,501 | 50,000 | 50,000 | 50,000 | |
| 621 | GAS HEAT | 12,260 | 16,244 | 114,244 | 13,104 | 13,000 | 13,000 | 13,000 | based on projections from city engineering |
| 626 | GASOLINE | 57,421 | 60,000 | 60,000 | 56,555 | 60,000 | 60,000 | 60,000 | for BOE vehicles, mowers, snowblowers, etc |
| 629 | BUS FUEL | 1,194,562 | 1,175,000 | 1,140,000 | 1,026,249 | 1,025,000 | 1,025,000 | 1,005,000 | estimate of 360,000 gallons |
| 641 | TEXTBOOKS/WORKBOOKS | 708,725 | 100,250 | 89,950 | 75,278 | 138,400 | 138,400 | 138,400 | incl \$70k for AP Physics & Biology books |
| 642 | LIBRARY BOOK/PERIODICAL | 1,093 | 6,400 | 2,600 | 1,504 | 2,600 | 2,600 | 2,600 | |
| 643 | COMPUTER & AV MATERIALS | 451,971 | 388,500 | 434,553 | 499,564 | 634,500 | 634,500 | 553,500 | DW software including Pearson, Info Snap |
| 690 | OFFICE SUPPLIES | 56,208 | 51,955 | 50,527 | 52,621 | 54,100 | 54,100 | 54,100 | district wide supplies |
| 691 | OTHER SUPPLIES | 41,419 | 49,800 | 49,800 | 46,518 | 46,800 | 46,800 | 46,800 | DW supplies and awards |
| 730 | EQUIPMENT INSTRUCTION | 1,490,668 | 71,950 | 59,940 | 76,356 | 73,750 | 73,750 | 73,750 | computers, other equip > \$1,000 |
| 739 | EQUIPMENT NON-INSTRUCT | 125,961 | 91,000 | 79,673 | 47,982 | 86,000 | 86,000 | 86,000 | mostly bldg furnitures |

| | | |
|-------------------------|---------------------|------------------|
| STAMFORD PUBLIC SCHOOLS | GRANTS NOT INCLUDED | OPERATING BUDGET |
|-------------------------|---------------------|------------------|

49 - ALL DISTRICT

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|---------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|-------|
| 890 | DUES AND FEES | 88,747 | 73,000 | 89,300 | 89,273 | 73,800 | 73,800 | 73,800 | |
| | TOTAL | 84,050,213 | 80,966,920 | 80,108,875 | 80,929,911 | 81,776,394 | 81,776,394 | 82,178,698 | |

55, 58 - PRE-KINDERGARTEN

| Enrollment Grade | Current 10/01/14 2014-15 | Classes | Projected 2015-16 | Classes | Avg. Class Size |
|--|-----------------------------|---------|----------------------|---------|--------------------|
| Apples Program at Rippowam | 123 | | 134 | | |
| School Readiness Program at Rippowam | | | 15 | | |
| Child Care Learning Center (at William Pitt) | 39 | | 39 | | |
| Total Sp. Ed | 162 | | 188 | | |

| Staffing | 2014-15 | | | |
|---------------------------------------|-------------|-------------|------------|-------------|
| | Orig FTE | Adj FTE | FTE Grant | Total FTE |
| Pre-Kindergarten Teachers | | | 1.0 | 1.0 |
| Special Ed Teachers | 7.0 | 7.0 | 3.0 | 10.0 |
| Pupil Services | 6.4 | 6.5 | 2.5 | 9.0 |
| Para: Special Ed | 22.0 | 23.0 | 1.0 | 24.0 |
| Para: Instructional | | | 1.0 | 1.0 |
| Clerical/OSS | | | 1.0 | 1.0 |
| Total Rippowam - 55 | 35.4 | 36.5 | 9.5 | 46.0 |
| | | | | |
| Pre-Kindergarten Teachers | 6.0 | 6.0 | | 6.0 |
| Special Ed Teachers | | | | |
| Pupil Services | | | | |
| Para: Special Ed | | | | |
| Total William Pitt Center - 58 | 6.0 | 6.0 | 0.0 | 6.0 |
| | | | | |
| Overall Total | 41.4 | 42.5 | 9.5 | 52.0 |

| 2015-16 | | |
|---------------|------------|-------------|
| FTE Operating | FTE Grant* | Total FTE |
| | 1.0 | 1.0 |
| 7.0 | 3.0 | 10.0 |
| 6.5 | 2.5 | 9.0 |
| 23.0 | 1.0 | 24.0 |
| | 1.0 | 1.0 |
| | 1.0 | 1.0 |
| 36.5 | 9.5 | 46.0 |
| | | |
| 6.0 | | 6.0 |
| | | |
| | | |
| 6.0 | 0.0 | 6.0 |
| | | |
| 42.5 | 9.5 | 52.0 |

| Race/Ethnicity | % 2014-15 | % 2014-15 |
|----------------|---------------|---------------|
| Asian | 5.0% | 5.0% |
| Black | 12.0% | 11.0% |
| Hispanic | 49.0% | 50.0% |
| White | 33.0% | 34.0% |
| MultiRacial | 1.0% | |
| Total | 100.0% | 100.0% |

Budget Request

55 - RIPPOWAM - PRE-K

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 1,076,310 | 1,140,676 | 1,140,676 | 1,016,523 | 1,085,732 | 1,085,732 | 1,067,865 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 644,655 | 584,740 | 584,740 | 727,947 | 648,901 | 648,901 | 638,223 | based on staffing shown on cover page |
| | TOTAL | 1,720,965 | 1,725,416 | 1,725,416 | 1,744,470 | 1,734,633 | 1,734,633 | 1,706,088 | |

57 - WESTOVER - PRE-K

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 0 | 0 | 0 | 26,832 | 0 | 0 | 0 | based on staffing shown on cover page |
| | TOTAL | 0 | 0 | 0 | 26,832 | 0 | 0 | 0 | |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

58 - WILLIAM PITT CTR - PRE-K

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 546,471 | 580,228 | 580,228 | 656,138 | 596,591 | 596,591 | 586,774 | based on staffing shown on cover page |
| 611 | INSTRUCTIONAL SUPPLIES | 3,790 | 4,500 | 3,472 | 4,968 | 4,500 | 4,500 | 4,500 | supplies for pre-k program |
| | TOTAL | 550,261 | 584,728 | 583,700 | 661,106 | 601,091 | 601,091 | 591,274 | |

STAMFORD PUBLIC SCHOOLS
61, 67, 71, 77, 81 - ASD PROGRAM

Board of Education Operating Budget - May 26, 2015

| Enrollment | Current 10/01/14 | | Projected | | Avg. Class |
|--------------|------------------|----------------|----------------|----------------|-------------|
| <u>Grade</u> | <u>2014-15</u> | <u>Classes</u> | <u>2015-16</u> | <u>Classes</u> | <u>Size</u> |
| Roxbury | 12 | | 11 | | |
| Cloonan | 11 | | 11 | | |
| Northeast | 23 | | 28 | | |
| SHS | 12 | | 12 | | |
| Total | 58 * | | 62 * | | |

* Enrollment counted in individual School Totals

| Staffing | 2014-15 | | | |
|---|-------------|-------------|------------|-------------|
| | Orig FTE | Adj FTE | FTE Grant | Total FTE |
| Special Ed. Teachers | 1.0 | 1.0 | 1.0 | 2.0 |
| Pupil Services | 0.5 | 0.5 | | 1.0 |
| Para: Special Ed. | 6.0 | 4.0 | 4.0 | 8.0 |
| Total Roxbury School - 61 | 7.5 | 5.5 | 5.0 | 11.0 |
| | | | | |
| Pupil Services | 0.5 | 0.4 | | 0.4 |
| Special Ed. Teachers | 1.0 | 1.0 | | 1.0 |
| Para: Special Ed. | 6.0 | 7.0 | | 7.0 |
| Total Cloonan Middle School - 71 | 7.5 | 8.4 | 0.0 | 8.4 |
| | | | | |
| Special Ed. Teachers | 1.5 | 3.0 | | 3.0 |
| Pupil Services | 2.0 | 1.0 | | 1.0 |
| Para: Special Ed. | 10.0 | 12.0 | 2.0 | 14.0 |
| Total Northeast School - 77 | 13.5 | 16.0 | 2.0 | 18.0 |
| | | | | |
| Special Ed. Teachers | | | | 0.0 |
| Pupil Services | 1.0 | 1.0 | | 1.0 |
| Para: Special Ed. | 6.0 | 5.0 | | 5.0 |
| Total Stamford High School - 81 | 7.0 | 6.0 | 0.0 | 6.0 |
| | | | | |
| Overall Total | 35.5 | 35.9 | 7.0 | 43.4 |

| 2015-16 | | |
|---------------|------------|-------------|
| FTE Operating | FTE Grant | Total FTE |
| 1.0 | 1.0 | 2.0 |
| 0.5 | | 0.5 |
| 4.0 | 4.0 | 8.0 |
| 5.5 | 5.0 | 10.5 |
| | | |
| 0.4 | | 0.4 |
| 1.0 | | 1.0 |
| 7.0 | | 7.0 |
| 8.4 | 0.0 | 8.4 |
| | | |
| 3.0 | | 3.0 |
| 1.0 | | 1.0 |
| 12.0 | 2.0 | 14.0 |
| 16.0 | 2.0 | 18.0 |
| | | |
| | | 0.0 |
| 1.0 | | 1.0 |
| 5.0 | | 5.0 |
| 6.0 | 0.0 | 6.0 |
| | | |
| 35.9 | 7.0 | 42.9 |

Budget Request

61 - ROXBURY SCHOOL - ASD

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 228,703 | 131,920 | 131,920 | 124,380 | 126,790 | 126,790 | 124,703 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 166,498 | 166,987 | 166,987 | 106,413 | 116,266 | 116,266 | 114,353 | based on staffing shown on cover page |
| | TOTAL | 395,201 | 298,907 | 298,907 | 230,793 | 243,056 | 243,056 | 239,056 | |

67 - WESTOVER SCHOOL - ASD

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 43,233 | 0 | 0 | 0 | | | | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 59,519 | 0 | 0 | 0 | | | | based on staffing shown on cover page |
| | TOTAL | 102,752 | 0 | 0 | 0 | | | | |

71 - CLOONAN SCHOOL - ASD

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 125,251 | 130,814 | 130,814 | 115,398 | 118,133 | 118,133 | 116,189 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 181,243 | 179,171 | 179,171 | 222,091 | 228,608 | 228,608 | 224,846 | based on staffing shown on cover page |
| | TOTAL | 306,494 | 309,985 | 309,985 | 337,489 | 346,741 | 346,741 | 341,035 | |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

77 - NORTHEAST SCHOOL - ASD

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 181,177 | 240,450 | 240,450 | 276,505 | 293,493 | 293,493 | 288,663 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 196,076 | 262,212 | 262,212 | 302,495 | 374,547 | 374,547 | 368,384 | based on staffing shown on cover page |
| | TOTAL | 377,253 | 502,662 | 502,662 | 579,000 | 668,040 | 668,040 | 657,047 | |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

81 - STAMFORD HIGH - ASD

| OBJ | DESCRIPTION | FY 13/14 Actual | FY 14/15 Original Budget | FY 14/15 Revised Budget | FY 14/15 Projected | FY 15/16 Supt. Request | FY 15/16 BOE Approved | FY 15/16 Final Approval | NOTES |
|--------------|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 6,035 | 56,615 | 56,615 | 63,762 | 66,151 | 66,151 | 65,062 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 179,908 | 181,105 | 181,105 | 161,429 | 162,776 | 162,776 | 160,097 | based on staffing shown on cover page |
| | TOTAL | 185,943 | 237,720 | 237,720 | 225,191 | 228,927 | 228,927 | 225,159 | |
| TOTAL | | 244,731,847 | 248,574,216 | 248,672,216 | 248,663,400 | 258,348,153 | 258,418,153 | 255,113,422 | |



Cloonan Middle School

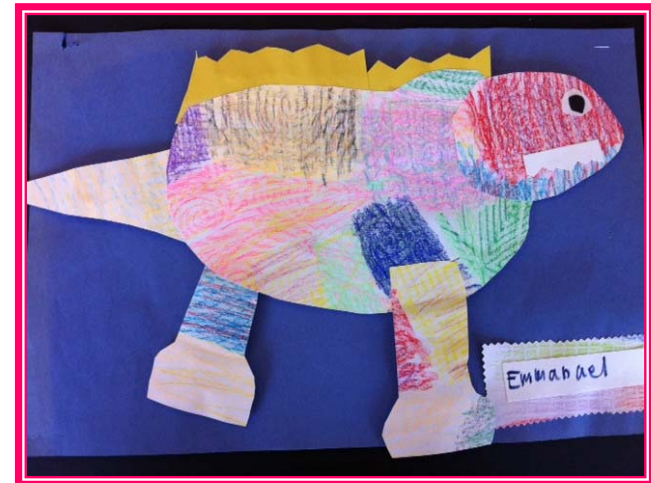


Jessica Velar
Stark School – Grade 1

Grants



Alexandra Scarvey
Westhill High School



Emmanuel Burgos
Hart School – Grade 2

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

GRANTS AND OTHER REVENUES

| GRANTS | SOURCE | Estimated* 2014-15 | FTE 2014-15 | Estimated* 2015-16 | FTE 2015-16 | DESCRIPTION |
|---|---------|-----------------------|----------------|-----------------------|----------------|---|
| 21st Century Learning at Cloonan Middle School | State | \$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. |
| 21st Century Learning at K.T. Murphy School | State | \$152,000 | | \$152,000 | | Community Learning Center Program (in partnership with DOMUS) at K.T. Murphy School which meets after school to facilitate academic, physical, and social-emotional achievement. |
| Adult Education - Cooperating Eligible Entities | State | \$30,214 | | \$30,214 | | Supports literacy volunteers to facilitate coordination of services for Adult Education |
| Adult Education - Comprehensive | Federal | \$120,000 | 0.2 | \$120,000 | 0.2 | Federal funding used to supplement Adult Education |
| Adult Education - English Lit/Civics | Federal | \$35,000 | 0.1 | \$35,000 | 0.1 | Provides civics instruction, diploma credit, and ESL services |
| Adult Education - State | State | \$275,889 | 0.9 | \$275,889 | 0.9 | Provides the state share of Stamford's Adult Education Program |
| ALTA - After School Grant | State | \$141,428 | | | | A.L.T.A - "Aspiring Leadership Through Action" focused on Hispanic students in grades 9-12, to increase academic performance, college readiness, arts appreciation, healthy lifestyle, and parent engagement |
| AITE Summer Academy | State | \$58,536 | | \$58,536 | | To enhance summer program offerings at AITE |
| Alliance Grant | State | \$2,626,442 | 10.0 | \$2,626,442 | 10.0 | 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. |
| APPLES Preschool Program | Tuition | \$125,000 | | \$125,000 | | The APPLES Program provides 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. |
| Arts Catalyst | State | \$50,000 | | | | This grant is a partnership among Stamford Public Schools, The Stamford Symphony, and Carnegie Hall's Weill Music Institute to offer high quality musical enrichment to 3rd graders in all elementary schools, culminating in a performance with the Stamford Symphony in the spring of 2015. |

Italics denotes 2 year grants

*Latest estimate

| GRANTS | SOURCE | Estimated* 2014-15 | FTE 2014-15 | Estimated* 2015-16 | FTE 2015-16 | DESCRIPTION |
|---|------------------|-------------------------------|------------------------|-------------------------------|------------------------|--|
| Bilingual Education | State | \$146,560 | 3.0 | 146,560 | 3.0 | To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration |
| Universal Services Fund/E-Rate | Federal | \$366,187 | | \$366,187 | | Reimbursement for "plain old telephone" service and other eligible items by the Universal Services Fund |
| Excess Cost and Agency Placement | State | \$4,000,000 | | \$4,100,000 | | 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 2015-16 the assumption is that the state will pay out approximately 75% of the formula entitlement. |
| Extended School Hours | State | \$294,433 | | \$294,433 | | Used 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. |
| GE Foundation Literacy | Corporate | \$500,000 | | | | Funds provided by the GEF Developing Futures Grant to support grades K-12 literacy curriculum and middle school transformation. The funds are also used to complete math & science initiatives started with the original GE Foundation Grant. |
| <i>Immigrant and Youth Education</i> | Federal | \$206,599 | 1.0 | \$206,599 | 1.0 | The purpose of the Immigrant Children and Youth Education (ICYE) Grant is to assist districts that experience unexpectedly large increases in their student population due to immigration. |
| Interdistrict Magnet Grant - Rogers International School | State | \$2,864,150 | 27.5 | \$2,864,150 | 27.5 | To accommodate the out-of-district students enrolled in the Magnet School Program at Rogers International School |
| Interdistrict Magnet School Grant - AITE | State | \$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 |
| JROTC | Federal | \$71,074 | 0.6 | \$72,311 | 0.6 | Funds a portion of the Reserve Officer Training Corp. Program in the school district |
| Out-of-Town Magnet School Transportation | State | \$226,500 | | \$226,500 | | State Reimbursement Grant for out-of-district students attending the Magnet Program at AITE & Rogers International School |
| Medicaid | Federal | \$600,000 | 5.0 | | 13.0 | Reimbursement grant based on services provided by the Pupil Services Department to eligible students |

Italics denotes 2 year grants
*Latest estimate

| GRANTS | SOURCE | Estimated* 2014-15 | FTE 2014-15 | Estimated* 2015-16 | FTE 2015-16 | DESCRIPTION |
|---|----------------|-------------------------------|------------------------|-------------------------------|------------------------|---|
| Perkins Voc. & Tech. Educ. Act | Federal | \$184,428 | 1.0 | \$184,428 | 1.0 | Used only in the high schools for career and technology education and training |
| Priority School District | State | \$2,797,349 | 16.8 | \$2,797,349 | 16.8 | The purpose of this grant is to decrease the drop-out rate, close the "achievement gap" and increase parental involvement. |
| School Accountability-Summer School | State | \$341,895 | | \$341,895 | | To assist with the implementation of the Summer School Program |
| School Readiness | State | \$90,000 | 2.0 | \$90,000 | 2.0 | The School Readiness Grant provides access to high quality Pre-K Programs. |
| SEA President | SEA | \$32,325 | 0.4 | \$32,972 | 0.4 | Portion of SEA President's salary paid for by the SEA Union |
| Titans Program at Turn of River | State | \$188,251 | | | | Academic and homework support, academic enrichment and recreational activities for targeted students in grades 6-8 to increase academic performance and encourage parent engagement. |
| <i>Title I Improving Basic Programs</i> | Federal | \$2,839,309 | 14.5 | \$2,839,309 | 14.5 | This grant is used to supplement the educational process in reading and math in grades K-5 for qualified schools. |
| <i>Title II, Part A, Teacher & Principal Training (CSR)</i> | Federal | \$534,882 | 4.1 | \$534,882 | 4.1 | Used to provide professional development for certified staff in grades K-12 district wide and support NCLB efforts |
| <i>Title III, Part A, English Language Acquisition</i> | Federal | \$295,592 | 2.7 | \$295,592 | 2.7 | For use in the Bilingual and English Language Acquisition Program to help provide teacher salaries and programs |
| <i>Title IV, IDEA - Part B, Section 611</i> | Federal | \$3,477,973 | 45.5 | \$3,477,973 | 48.5 | Supplements the district's effort to provide Special Education Services |
| <i>Title IV, IDEA - Part B, Section 619</i> | Federal | \$93,973 | 1.0 | \$95,577 | 1.0 | Supplements the district's effort to provide Special Education Services to Preschool students |
| Tobacco Settlement - After School Grant | State | \$123,000 | | | | Funds have been approved by the Connecticut General Assembly for school year 2014-15 from Tobacco Settlement funds, to implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities. This grant will fund an afterschool program at Dolan and will supplement the ALTA Program. |

Italics denotes 2 year grants
*Latest estimate

| GRANTS | | Estimated* 2014-15 | FTE 2014-15 | Estimated* 2015-16 | FTE 2015-16 | DESCRIPTION |
|---|-------|-----------------------|----------------|-----------------------|----------------|---|
| Upward Bound | State | \$250,000 | 1.0 | \$250,000 | 1.0 | The Upward Bound Grant provides 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. |
| Vocational Agriculture and Technology Education | State | \$199,169 | 1.0 | \$199,169 | 1.0 | Used to support the Vocational Agriculture Program at Westhill High School |
| TOTAL GRANTS REVENUE | | \$27,546,793 | 163.1 | \$26,047,602 | 174.1 | |
| NUMBER OF GRANTS | | 36 | | 33 | | |

Italics denotes 2 year grants
*Latest estimate



2015-2016 Grant Budget

928 21ST CENTURY CLOONAN

Location 21 CLOONAN MIDDLE SCHOOL

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|--|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 928 21ST CENTUR | 104 2210 TEACHER EXTRA SERVICE | 40,396 | 40,396 | 40,396 | 40,396 |
| 928 21ST CENTUR | 115 2210 PARAEDUCATOR | 10,000 | 10,000 | 10,000 | 10,000 |
| 928 21ST CENTUR | 117 2210 OTHER SALARY | 15,000 | 15,000 | 15,000 | 15,000 |
| 928 21ST CENTUR | 330 2210 OTHER PROF AND TECH SVS | 92,915 | 92,915 | 92,915 | 92,915 |
| 928 21ST CENTUR | 511 2210 PUPIL TRANS/FIELD TRIPS | 13,657 | 13,657 | 13,657 | 13,657 |
| 928 21ST CENTUR | 611 2210 INSTRUCTIONAL SUPPLIES | 8,032 | 8,032 | 8,032 | 8,032 |
| ** Program Totals ** 21ST CENTURY CLOONAN | | 180,000 | 180,000 | 180,000 | 180,000 |



2015-2016 Grant Budget

927 21ST CENTURY KT MURPHY

Location 05 K. T. MURPHY ELEM SCHOOL

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|--|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 927 21ST CENTUR | 104 2210 TEACHER EXTRA SERVICE | 45,000 | 45,000 | 45,000 | 45,000 |
| 927 21ST CENTUR | 117 2210 OTHER SALARY | 15,284 | 15,284 | 15,284 | 15,284 |
| 927 21ST CENTUR | 330 2210 OTHER PROF AND TECH SVS | 81,260 | 81,260 | 81,260 | 81,260 |
| 927 21ST CENTUR | 511 2210 PUPIL TRANS/FIELD TRIPS | 8,680 | 8,680 | 8,680 | 8,680 |
| 927 21ST CENTUR | 611 2210 INSTRUCTIONAL SUPPLIES | 1,776 | 1,776 | 1,776 | 1,776 |
| ** Program Totals ** 21ST CENTURY KT MURPHY | | 152,000 | 152,000 | 152,000 | 152,000 |



2015-2016 Grant Budget

925 ADULT ED CEE

Location 48 ADULT EDUCATION BUILDING

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|--|------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 925 ADULT ED CE | 321 1300 CONTRACTED SERVICES | 30,214 | 30,214 | 30,214 | 30,214 |
| ** Program Totals ** ADULT ED CEE | | 30,214 | 30,214 | 30,214 | 30,214 |



2015-2016 Grant Budget

923 ADULT ED COMPREHENSIVE

Location 48 ADULT EDUCATION BUILDING

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|--|----------------------------------|---------------------|-------------|----------------------------|-------------|---------------------------|-------------|-----------------------------|-------------|
| 923 ADULT ED CO | 101 1300 TEACHERS SALARY | 18,472 | [.2] | 18,841 | [.2] | 18,841 | [.2] | 18,841 | [.2] |
| 923 ADULT ED CO | 104 1300 TEACHER EXTRA SERVICE | 74,021 | | 73,541 | | 73,541 | | 73,541 | |
| 923 ADULT ED CO | 114 1300 CLERICAL/TECHNICAL | 1,995 | | 1,995 | | 1,995 | | 1,995 | |
| 923 ADULT ED CO | 115 1300 PARAEDUCATOR | 14,400 | | 14,400 | | 14,400 | | 14,400 | |
| 923 ADULT ED CO | 202 1300 HEALTH/HOSPITAL INS | 2,699 | | 2,810 | | 2,810 | | 2,810 | |
| 923 ADULT ED CO | 580 1300 PROFESSIONAL DEVELOP. | 800 | | 800 | | 800 | | 800 | |
| 923 ADULT ED CO | 590 1300 OTHER PURCHASED SERVICE | 850 | | 850 | | 850 | | 850 | |
| 923 ADULT ED CO | 611 1300 INSTRUCTIONAL SUPPLIES | 1,262 | | 1,262 | | 1,262 | | 1,262 | |
| 923 ADULT ED CO | 641 1300 TEXTBOOKS/WORKBOOKS | 5,501 | | 5,501 | | 5,501 | | 5,501 | |
| ** Program Totals ** ADULT ED COMPREHENSIVE | | 120,000 | [.2] | 120,000 | [.2] | 120,000 | [.2] | 120,000 | [.2] |



2015-2016 Grant Budget

922 ADULT ED ENG LIT/CIVICS

Location 48 ADULT EDUCATION BUILDING

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|---|--------------------------------|---------------------|-------------|----------------------------|-------------|---------------------------|-------------|-----------------------------|-------------|
| 922 ADULT ED EN | 101 1300 TEACHERS SALARY | 9,236 | [.1] | 9,421 | [.1] | 9,421 | [.1] | 9,421 | [.1] |
| 922 ADULT ED EN | 104 1300 TEACHER EXTRA SERVICE | 20,451 | | 20,266 | | 20,266 | | 20,266 | |
| 922 ADULT ED EN | 202 1300 HEALTH/HOSPITAL INS | 3,051 | | 3,175 | | 3,175 | | 3,175 | |
| 922 ADULT ED EN | 641 1300 TEXTBOOKS/WORKBOOKS | 2,262 | | 2,138 | | 2,138 | | 2,138 | |
| ** Program Totals ** ADULT ED ENG LIT/CIVICS | | 35,000 | [.1] | 35,000 | [.1] | 35,000 | [.1] | 35,000 | [.1] |



2015-2016 Grant Budget

Page 6 of 44
8/18/2015

924 ADULT ED STATE PROVIDER

Location 48 ADULT EDUCATION BUILDING

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|--|----------------------------------|---------------------|------|----------------------------|------|---------------------------|------|-----------------------------|------|
| 924 ADULT ED ST | 101 1300 TEACHERS SALARY | 27,707 | [.3] | 28,262 | [.3] | 28,262 | [.3] | 28,262 | [.3] |
| 924 ADULT ED ST | 102 1300 ADMIN. CERTIFIED | 46,424 | [.3] | 46,424 | [.3] | 46,424 | [.3] | 46,424 | [.3] |
| 924 ADULT ED ST | 104 1300 TEACHER EXTRA SERVICE | 124,202 | | 122,627 | | 122,627 | | 122,627 | |
| 924 ADULT ED ST | 114 1300 CLERICAL/TECHNICAL | 14,774 | [.3] | 14,774 | [.3] | 14,774 | [.3] | 14,774 | [.3] |
| 924 ADULT ED ST | 115 1300 PARAEDUCATOR | 15,745 | | 15,745 | | 15,745 | | 15,745 | |
| 924 ADULT ED ST | 202 1300 HEALTH/HOSPITAL INS | 13,000 | | 13,520 | | 13,520 | | 13,520 | |
| 924 ADULT ED ST | 207 1300 SOCIAL SECURITY | 12,500 | | 13,000 | | 13,000 | | 13,000 | |
| 924 ADULT ED ST | 322 1300 INSTR PROG IMPROV SVS | 1,000 | | 1,000 | | 1,000 | | 1,000 | |
| 924 ADULT ED ST | 580 1300 PROFESSIONAL DEVELOP. | 3,000 | | 3,000 | | 3,000 | | 3,000 | |
| 924 ADULT ED ST | 590 1300 OTHER PURCHASED SERVICE | 2,175 | | 2,175 | | 2,175 | | 2,175 | |
| 924 ADULT ED ST | 641 1300 TEXTBOOKS/WORKBOOKS | 14,362 | | 14,362 | | 14,362 | | 14,362 | |
| 924 ADULT ED ST | 690 1300 OFFICE SUPPLIES | 1,000 | | 1,000 | | 1,000 | | 1,000 | |
| ** Program Totals ** ADULT ED STATE PROVIDER | | 275,889 | [.9] | 275,889 | [.9] | 275,889 | [.9] | 275,889 | [.9] |



2015-2016 Grant Budget

926 AFTER SCHOOL (ALTA)

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|---|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 926 AFTER SCHOO | 104 2210 TEACHER EXTRA SERVICE | 50,000 | | | |
| 926 AFTER SCHOO | 117 2210 OTHER SALARY | 21,681 | | | |
| 926 AFTER SCHOO | 330 2210 OTHER PROF AND TECH SVS | 44,081 | | | |
| 926 AFTER SCHOO | 511 2210 PUPIL TRANS/FIELD TRIPS | 17,170 | | | |
| 926 AFTER SCHOO | 611 2210 INSTRUCTIONAL SUPPLIES | 8,496 | | | |
| ** Program Totals ** AFTER SCHOOL (ALTA) | | 141,428 | | | |



2015-2016 Grant Budget

920 AITE SUMMER ACADEMY

| <i>Location 35 ACAD OF INFO TECH - AITE</i> | | | | 2014-2015 | 2015-2016 | 2015-2016 | 2015-2016 |
|---|------------------------|------|-------------------------|------------------|----------------------|---------------------|-----------------------|
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval |
| 920 AITE SUMMER | 104 | 1130 | TEACHER EXTRA SERVICE | 46,094 | 46,094 | 46,094 | 46,094 |
| 920 AITE SUMMER | 511 | 1130 | PUPIL TRANS/FIELD TRIPS | 8,769 | 8,769 | 8,769 | 8,769 |
| 920 AITE SUMMER | 611 | 1130 | INSTRUCTIONAL SUPPLIES | 3,673 | 3,673 | 3,673 | 3,673 |
| ** Program Totals ** AITE SUMMER ACADEMY | | | | 58,536 | 58,536 | 58,536 | 58,536 |



2015-2016 Grant Budget

944 ALLIANCE GRANT

Location 02 DAVENPORT RIDGE ELEM SCH

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-----------------|--------------------------|---------------------|-------|----------------------------|-------|---------------------------|-------|-----------------------------|-------|
| 944 ALLIANCE GR | 101 2210 TEACHERS SALARY | 208,489 | [3.0] | 214,082 | [3.0] | 214,082 | [3.0] | 214,082 | [3.0] |
| 944 ALLIANCE GR | 115 2210 PARAEDUCATOR | 20,698 | [1.0] | 23,225 | [1.0] | 23,225 | [1.0] | 23,225 | [1.0] |

Location 11 ROXBURY ELEMENTARY SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-----------------|--------------------------|---------------------|-------|----------------------------|-------|---------------------------|-------|-----------------------------|-------|
| 944 ALLIANCE GR | 101 2210 TEACHERS SALARY | 227,890 | [3.0] | 235,182 | [3.0] | 235,182 | [3.0] | 235,182 | [3.0] |
| 944 ALLIANCE GR | 115 2210 PARAEDUCATOR | 31,998 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] |

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-----------------|----------------------------------|---------------------|-------|----------------------------|-------|---------------------------|-------|-----------------------------|-------|
| 944 ALLIANCE GR | 101 2210 TEACHERS SALARY | 69,968 | [1.0] | 76,874 | [1.0] | 76,874 | [1.0] | 76,874 | [1.0] |
| 944 ALLIANCE GR | 104 2210 TEACHER EXTRA SERVICE | 373,100 | | 350,000 | | 350,000 | | 350,000 | |
| 944 ALLIANCE GR | 113 2210 ADMIN. NON-CERTIFIED | 127,500 | [1.0] | 130,500 | [1.0] | 130,500 | [1.0] | 130,500 | [1.0] |
| 944 ALLIANCE GR | 117 2210 OTHER SALARY | 175,646 | | 172,642 | | 172,642 | | 172,642 | |
| 944 ALLIANCE GR | 202 2210 HEALTH/HOSPITAL INS | 199,932 | | 207,929 | | 207,929 | | 207,929 | |
| 944 ALLIANCE GR | 330 2210 OTHER PROF AND TECH SVS | 715,484 | | 707,487 | | 707,487 | | 707,487 | |
| 944 ALLIANCE GR | 511 2210 PUPIL TRANS/FIELD TRIPS | 111,500 | | 111,500 | | 111,500 | | 111,500 | |
| 944 ALLIANCE GR | 611 2210 INSTRUCTIONAL SUPPLIES | 364,237 | | 364,237 | | 364,237 | | 364,237 | |

| | | | | | | | | | |
|-----------------------------|-----------------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|
| ** Program Totals ** | ALLIANCE GRANT | 2,626,442 | [10.0] | 2,626,442 | [10.0] | 2,626,442 | [10.0] | 2,626,442 | [10.0] |
|-----------------------------|-----------------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|



2015-2016 Grant Budget

930 APPLES PRESCHOOL PROG

| <i>Location 43 SPECIAL ED & PUPIL SVCS</i> | | | | 2014-2015 | 2015-2016 | 2015-2016 | 2015-2016 |
|---|-----------------|------|------------------------|----------------|----------------|----------------|----------------|
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval |
| 930 APPLES PRESC | 323 | 1200 | PUPIL SERVICES | 55,000 | 55,000 | 55,000 | 55,000 |
| 930 APPLES PRESC | 611 | 1200 | INSTRUCTIONAL SUPPLIES | 70,000 | 70,000 | 70,000 | 70,000 |
| ** Program Totals ** APPLES PRESCHOOL PROG | | | | 125,000 | 125,000 | 125,000 | 125,000 |



2015-2016 Grant Budget

948 ARTS CATALYST

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|---|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 948 ARTS CATALY | 104 2210 TEACHER EXTRA SERVICE | 740 | 0 | 0 | 0 |
| 948 ARTS CATALY | 330 2210 OTHER PROF AND TECH SVS | 35,000 | 0 | 0 | 0 |
| 948 ARTS CATALY | 511 2210 PUPIL TRANS/FIELD TRIPS | 7,000 | 0 | 0 | 0 |
| 948 ARTS CATALY | 531 2210 POSTAGE | 510 | 0 | 0 | 0 |
| 948 ARTS CATALY | 611 2210 INSTRUCTIONAL SUPPLIES | 6,750 | 0 | 0 | 0 |
| ** Program Totals ** ARTS CATALYST | | 50,000 | 0 | 0 | 0 |



2015-2016 Grant Budget

915 BILINGUAL EDUCATION

Location 11 ROXBURY ELEMENTARY SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-----------------|--------------------------|---------------------|-------|----------------------------|-------|---------------------------|-------|-----------------------------|-------|
| 915 BILINGUAL E | 101 1250 TEACHERS SALARY | 55,998 | [1.0] | 55,998 | [1.0] | 55,998 | [1.0] | 55,998 | [1.0] |

Location 23 TURN OF RIVER MIDDLE SCH

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-----------------|-----------------------|---------------------|-------|----------------------------|-------|---------------------------|-------|-----------------------------|-------|
| 915 BILINGUAL E | 115 1250 PARAEDUCATOR | 18,945 | [1.0] | 20,807 | [1.0] | 20,807 | [1.0] | 20,807 | [1.0] |

Location 32 WESTHILL HIGH SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-----------------|-----------------------|---------------------|-------|----------------------------|-------|---------------------------|-------|-----------------------------|-------|
| 915 BILINGUAL E | 115 1250 PARAEDUCATOR | 18,945 | [1.0] | 20,807 | [1.0] | 20,807 | [1.0] | 20,807 | [1.0] |

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-----------------|----------------------------------|---------------------|--|----------------------------|--|---------------------------|--|-----------------------------|--|
| 915 BILINGUAL E | 117 1250 OTHER SALARY | 1,500 | | 1,500 | | 1,500 | | 1,500 | |
| 915 BILINGUAL E | 202 1250 HEALTH/HOSPITAL INS | 42,928 | | 39,204 | | 39,204 | | 39,204 | |
| 915 BILINGUAL E | 330 1250 OTHER PROF AND TECH SVS | 2,000 | | 2,000 | | 2,000 | | 2,000 | |
| 915 BILINGUAL E | 580 1250 PROFESSIONAL DEVELOP. | 3,000 | | 3,000 | | 3,000 | | 3,000 | |
| 915 BILINGUAL E | 611 1250 INSTRUCTIONAL SUPPLIES | 1,744 | | 1,744 | | 1,744 | | 1,744 | |
| 915 BILINGUAL E | 730 1250 EQUIPMENT INSTRUCTION | 1,500 | | 1,500 | | 1,500 | | 1,500 | |

| | | | | | | | | | |
|-----------------------------|----------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| ** Program Totals ** | BILINGUAL EDUCATION | 146,560 | [3.0] | 146,560 | [3.0] | 146,560 | [3.0] | 146,560 | [3.0] |
|-----------------------------|----------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|



2015-2016 Grant Budget

932 ERATE

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|--|--------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 932 ERATE | 730 2225 EQUIPMENT INSTRUCTION | 366,187 | 366,187 | 366,187 | 366,187 |
| ** Program Totals ** ERATE | | 366,187 | 366,187 | 366,187 | 366,187 |



2015-2016 Grant Budget

929 EXCESS COST/AGENCY PLCM

| <i>Location 43 SPECIAL ED & PUPIL SVCS</i> | | | | | | |
|--|-----------------|------|---------|--|----------------------------|-----------------------------|
| Program | Object/Function | | | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved |
| | | | | | | 2015-2016 Final Approval |
| 929 EXCESS COST/ | 560 | 1200 | TUITION | 4,000,000 | 4,100,000 | 4,100,000 |
| ** Program Totals ** | | | | EXCESS COST/AGENCY PLCM 4,000,000 | 4,100,000 | 4,100,000 |



2015-2016 Grant Budget

917 EXTENDED SCHOOL HOURS

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|---|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 917 EXTENDED SC | 104 2210 TEACHER EXTRA SERVICE | 75,000 | 75,000 | 75,000 | 75,000 |
| 917 EXTENDED SC | 115 2210 PARAEDUCATOR | 9,433 | 9,433 | 9,433 | 9,433 |
| 917 EXTENDED SC | 117 2210 OTHER SALARY | 10,000 | 10,000 | 10,000 | 10,000 |
| 917 EXTENDED SC | 330 2210 OTHER PROF AND TECH SVS | 190,000 | 190,000 | 190,000 | 190,000 |
| 917 EXTENDED SC | 611 2210 INSTRUCTIONAL SUPPLIES | 10,000 | 10,000 | 10,000 | 10,000 |
| ** Program Totals ** EXTENDED SCHOOL HOURS | | 294,433 | 294,433 | 294,433 | 294,433 |



2015-2016 Grant Budget

933 GEF FOUNDATION LITERACY

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|--|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 933 GEF FOUNDAT | 104 2241 TEACHER EXTRA SERVICE | 100,000 | 0 | 0 | 0 |
| 933 GEF FOUNDAT | 330 2241 OTHER PROF AND TECH SVS | 225,000 | 0 | 0 | 0 |
| 933 GEF FOUNDAT | 611 2241 INSTRUCTIONAL SUPPLIES | 175,000 | 0 | 0 | 0 |
| ** Program Totals ** GEF FOUNDATION LITERACY | | 500,000 | 0 | 0 | 0 |



2015-2016 Grant Budget

943 IMMIGRANT & YOUTH ED

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|--|----------------------------------|---------------------|--------------|----------------------------|--------------|---------------------------|--------------|-----------------------------|--------------|
| 943 IMMIGRANT & | 104 1250 TEACHER EXTRA SERVICE | 47,779 | | 44,986 | | 44,986 | | 44,986 | |
| 943 IMMIGRANT & | 115 1250 PARAEDUCATOR | 22,221 | [1.0] | 25,014 | [1.0] | 25,014 | [1.0] | 25,014 | [1.0] |
| 943 IMMIGRANT & | 117 1250 OTHER SALARY | 30,000 | | 29,619 | | 29,619 | | 29,619 | |
| 943 IMMIGRANT & | 202 1250 HEALTH/HOSPITAL INS | 10,000 | | 10,381 | | 10,381 | | 10,381 | |
| 943 IMMIGRANT & | 330 1250 OTHER PROF AND TECH SVS | 29,000 | | 29,000 | | 29,000 | | 29,000 | |
| 943 IMMIGRANT & | 511 1250 PUPIL TRANS/FIELD TRIPS | 15,000 | | 15,000 | | 15,000 | | 15,000 | |
| 943 IMMIGRANT & | 580 1250 PROFESSIONAL DEVELOP. | 4,000 | | 4,000 | | 4,000 | | 4,000 | |
| 943 IMMIGRANT & | 611 1250 INSTRUCTIONAL SUPPLIES | 20,000 | | 20,000 | | 20,000 | | 20,000 | |
| 943 IMMIGRANT & | 641 1250 TEXTBOOKS/WORKBOOKS | 13,599 | | 13,599 | | 13,599 | | 13,599 | |
| 943 IMMIGRANT & | 730 1250 EQUIPMENT INSTRUCTION | 15,000 | | 15,000 | | 15,000 | | 15,000 | |
| ** Program Totals ** IMMIGRANT & YOUTH ED | | 206,599 | [1.0] | 206,599 | [1.0] | 206,599 | [1.0] | 206,599 | [1.0] |



2015-2016 Grant Budget

918 INTERDISTRICT MAGNET

Location 10 ROGERS INTERNATL SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|--|----------------------------------|---------------------|---------------|----------------------------|---------------|---------------------------|---------------|-----------------------------|---------------|
| 918 INTERDISTRIC | 101 1110 TEACHERS SALARY | 1,752,878 | [22.5] | 1,820,363 | [22.5] | 1,820,363 | [22.5] | 1,820,363 | [22.5] |
| 918 INTERDISTRIC | 104 1110 TEACHER EXTRA SERVICE | 200,000 | | 105,058 | | 105,058 | | 105,058 | |
| 918 INTERDISTRIC | 109 1110 SUBSTITUTES COVERAGE | 25,746 | | 25,746 | | 25,746 | | 25,746 | |
| 918 INTERDISTRIC | 115 1110 PARAEDUCATOR | 132,651 | [5.0] | 143,856 | [5.0] | 143,856 | [5.0] | 143,856 | [5.0] |
| 918 INTERDISTRIC | 202 1110 HEALTH/HOSPITAL INS | 406,258 | | 422,510 | | 422,510 | | 422,510 | |
| 918 INTERDISTRIC | 330 1110 OTHER PROF AND TECH SVS | 150,000 | | 150,000 | | 150,000 | | 150,000 | |
| 918 INTERDISTRIC | 611 1110 INSTRUCTIONAL SUPPLIES | 76,178 | | 76,178 | | 76,178 | | 76,178 | |
| 918 INTERDISTRIC | 730 1110 EQUIPMENT INSTRUCTION | 120,439 | | 120,439 | | 120,439 | | 120,439 | |
| ** Program Totals ** INTERDISTRICT MAGNET | | 2,864,150 | [27.5] | 2,864,150 | [27.5] | 2,864,150 | [27.5] | 2,864,150 | [27.5] |



2015-2016 Grant Budget

Page 19 of 44
8/18/2015

919 INTERDISTRICT MAGNET

Location 35 ACAD OF INFO TECH - AITE

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|--|----------------------------------|---------------------|---------------|----------------------------|---------------|---------------------------|---------------|-----------------------------|---------------|
| 919 INTERDISTRIC | 101 1130 TEACHERS SALARY | 1,879,000 | [21.8] | 1,916,364 | [21.8] | 1,916,364 | [21.8] | 1,916,364 | [21.8] |
| 919 INTERDISTRIC | 115 1130 PARAEDUCATOR | 90,635 | [3.0] | 96,244 | [3.0] | 96,244 | [3.0] | 96,244 | [3.0] |
| 919 INTERDISTRIC | 202 1130 HEALTH/HOSPITAL INS | 353,000 | | 387,240 | | 387,240 | | 387,240 | |
| 919 INTERDISTRIC | 330 1130 OTHER PROF AND TECH SVS | 67,000 | | 67,000 | | 67,000 | | 67,000 | |
| 919 INTERDISTRIC | 511 1130 PUPIL TRANS/FIELD TRIPS | 10,000 | | 10,000 | | 10,000 | | 10,000 | |
| 919 INTERDISTRIC | 580 1130 PROFESSIONAL DEVELOP. | 10,000 | | 10,000 | | 10,000 | | 10,000 | |
| 919 INTERDISTRIC | 590 1130 OTHER PURCHASED SERVICE | 45,000 | | 20,000 | | 20,000 | | 20,000 | |
| 919 INTERDISTRIC | 611 1130 INSTRUCTIONAL SUPPLIES | 80,000 | | 52,787 | | 52,787 | | 52,787 | |
| 919 INTERDISTRIC | 691 1130 OTHER SUPPLIES | 35,000 | | 10,000 | | 10,000 | | 10,000 | |
| 919 INTERDISTRIC | 730 1130 EQUIPMENT INSTRUCTION | 455,000 | | 455,000 | | 455,000 | | 455,000 | |
| 919 INTERDISTRIC | 890 1130 DUES AND FEES | 4,000 | | 4,000 | | 4,000 | | 4,000 | |
| ** Program Totals ** INTERDISTRICT MAGNET | | 3,028,635 | [24.8] | 3,028,635 | [24.8] | 3,028,635 | [24.8] | 3,028,635 | [24.8] |



2015-2016 Grant Budget

Page 20 of 44
8/18/2015

931 JROTC

Location 32 WESTHILL HIGH SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-----------------------------------|--------------------------|---------------------|-------------|----------------------------|-------------|---------------------------|-------------|-----------------------------|-------------|
| 931 JROTC | 101 1131 TEACHERS SALARY | 71,074 | [.6] | 72,311 | [.6] | 72,311 | [.6] | 72,311 | [.6] |
| ** Program Totals ** JROTC | | 71,074 | [.6] | 72,311 | [.6] | 72,311 | [.6] | 72,311 | [.6] |



2015-2016 Grant Budget

937 MAGNET TRANSPORTATION

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|-----------------------------|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 937 MAGNET TRA | 511 1110 PUPIL TRANS/FIELD TRIPS | 94,500 | 94,500 | 94,500 | 94,500 |
| 937 MAGNET TRA | 511 1130 PUPIL TRANS/FIELD TRIPS | 132,000 | 132,000 | 132,000 | 132,000 |
| ** Program Totals ** | | 226,500 | 226,500 | 226,500 | 226,500 |



2015-2016 Grant Budget

921 MEDICAID

Location 31 STAMFORD HIGH SCHOOL

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|--------------|--------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 921 MEDICAID | 101 2100 TEACHERS SALARY | 0 | 63,607 [1.0] | 63,607 [1.0] | 63,607 [1.0] |

Location 43 SPECIAL ED & PUPIL SVCS

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|--------------|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 921 MEDICAID | 109 2100 SUBSTITUTES COVERAGE | 40,000 | 40,000 | 40,000 | 0 |
| 921 MEDICAID | 115 2100 PARAEDUCATOR | 0 | 0 | 0 | 300,000 [8.0] |
| 921 MEDICAID | 202 2100 HEALTH/HOSPITAL INS | 43,718 | 45,500 | 45,500 | 45,500 |
| 921 MEDICAID | 323 1200 PUPIL SERVICES | 0 | 500,000 | 500,000 | 500,000 |
| 921 MEDICAID | 330 2100 OTHER PROF AND TECH SVS | 210,080 | 210,080 | 210,080 | 60,000 |
| 921 MEDICAID | 611 2100 INSTRUCTIONAL SUPPLIES | 9,851 | | | |

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|--------------|--------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 921 MEDICAID | 101 2100 TEACHERS SALARY | 172,012 [2.0] | 105,860 [1.0] | 105,860 [1.0] | 105,860 [1.0] |

Location 55 RIPPOWAM - PRE-K

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|--------------|-----------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 921 MEDICAID | 101 2100 TEACHERS SALARY | 61,406 [1.0] | 64,116 [1.0] | 64,116 [1.0] | 64,116 [1.0] |
| 921 MEDICAID | 114 2400 CLERICAL/TECHNICAL | 42,634 [1.0] | 48,633 [1.0] | 48,633 [1.0] | 48,633 [1.0] |
| 921 MEDICAID | 115 1110 PARAEDUCATOR | 20,299 [1.0] | 22,778 [1.0] | 22,778 [1.0] | 22,778 [1.0] |

**** Program Totals **** **MEDICAID** **600,000** **[5.0]** **1,100,574** **[5.0]** **1,100,574** **[5.0]** **1,210,494** **[13.0]**



2015-2016 Grant Budget

916 PERKINS VOC & TECH

Location 32 WESTHILL HIGH SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-----------------|--------------------------|---------------------|-------|----------------------------|-------|---------------------------|-------|-----------------------------|-------|
| 916 PERKINS VOC | 101 1151 TEACHERS SALARY | 62,427 | [1.0] | 64,969 | [1.0] | 64,969 | [1.0] | 64,969 | [1.0] |

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-----------------|----------------------------------|---------------------|--|----------------------------|--|---------------------------|--|-----------------------------|--|
| 916 PERKINS VOC | 102 1151 ADMIN. CERTIFIED | 9,205 | | 9,205 | | 9,205 | | 9,205 | |
| 916 PERKINS VOC | 117 1151 OTHER SALARY | 21,726 | | 18,728 | | 18,728 | | 18,728 | |
| 916 PERKINS VOC | 202 1151 HEALTH/HOSPITAL INS | 11,400 | | 11,856 | | 11,856 | | 11,856 | |
| 916 PERKINS VOC | 330 1151 OTHER PROF AND TECH SVS | 21,563 | | 21,563 | | 21,563 | | 21,563 | |
| 916 PERKINS VOC | 511 1151 PUPIL TRANS/FIELD TRIPS | 10,325 | | 10,325 | | 10,325 | | 10,325 | |
| 916 PERKINS VOC | 580 1151 PROFESSIONAL DEVELOP. | 11,325 | | 11,325 | | 11,325 | | 11,325 | |
| 916 PERKINS VOC | 611 1151 INSTRUCTIONAL SUPPLIES | 36,457 | | 36,457 | | 36,457 | | 36,457 | |

| | | | | | | | | | |
|-----------------------------|-------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| ** Program Totals ** | PERKINS VOC & TECH | 184,428 | [1.0] | 184,428 | [1.0] | 184,428 | [1.0] | 184,428 | [1.0] |
|-----------------------------|-------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|



2015-2016 Grant Budget

913 PRIORITY SCHOOL

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i> | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|--|-----------------|----------------------|-----------------------------|-------|------------------------------------|-------|-----------------------------------|-------|-------------------------------------|-------|
| Program | Object/Function | | | | | | | | | |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 103,106 | [1.0] | 105,168 | [1.0] | 105,168 | [1.0] | 105,168 | [1.0] |
| <i>Location 03 HART MAGNET ELEM SCHOOL</i> | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| Program | Object/Function | | | | | | | | | |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 93,703 | [1.0] | 105,168 | [1.0] | 105,168 | [1.0] | 105,168 | [1.0] |
| <i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i> | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| Program | Object/Function | | | | | | | | | |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 69,968 | [1.0] | 105,168 | [1.0] | 105,168 | [1.0] | 105,168 | [1.0] |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i> | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| Program | Object/Function | | | | | | | | | |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 72,502 | [1.0] | 78,904 | [1.0] | 78,904 | [1.0] | 78,904 | [1.0] |
| <i>Location 06 NEWFIELD ELEM SCHOOL</i> | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| Program | Object/Function | | | | | | | | | |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 104,280 | [1.0] | 106,342 | [1.0] | 106,342 | [1.0] | 106,342 | [1.0] |
| <i>Location 07 NORTHEAST ELEM SCHOOL</i> | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| Program | Object/Function | | | | | | | | | |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 130,028 | [1.5] | 134,086 | [1.5] | 134,086 | [1.5] | 134,086 | [1.5] |
| <i>Location 10 ROGERS INTERNATL SCHOOL</i> | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| Program | Object/Function | | | | | | | | | |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 83,074 | [1.0] | 85,781 | [1.0] | 85,781 | [1.0] | 85,781 | [1.0] |



2015-2016 Grant Budget

| <i>Location 11 ROXBURY ELEMENTARY SCHOOL</i> | | | | | | | | | | | |
|--|-----------------|------|-----------------------|--|------------------|-------|-------------------------|-------|------------------------|-------|--------------------------|
| Program | Object/Function | | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
| 913 PRIORITY SCH | 101 | 2210 | TEACHERS SALARY | | 138,890 | [1.5] | 142,458 | [1.5] | 142,458 | [1.5] | 142,458 [1.5] |
| <i>Location 13 SPRINGDALE ELEM SCHOOL</i> | | | | | | | | | | | |
| Program | Object/Function | | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
| 913 PRIORITY SCH | 101 | 2210 | TEACHERS SALARY | | 103,106 | [1.0] | 106,102 | [1.0] | 106,102 | [1.0] | 106,102 [1.0] |
| <i>Location 14 STARK ELEMENTARY SCHOOL</i> | | | | | | | | | | | |
| Program | Object/Function | | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
| 913 PRIORITY SCH | 101 | 2210 | TEACHERS SALARY | | 94,877 | [1.0] | 106,342 | [1.0] | 106,342 | [1.0] | 106,342 [1.0] |
| <i>Location 15 STILLMEADOW ELEM SCHOOL</i> | | | | | | | | | | | |
| Program | Object/Function | | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
| 913 PRIORITY SCH | 101 | 2210 | TEACHERS SALARY | | 69,968 | [1.0] | 105,168 | [1.0] | 105,168 | [1.0] | 105,168 [1.0] |
| <i>Location 32 WESTHILL HIGH SCHOOL</i> | | | | | | | | | | | |
| Program | Object/Function | | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
| 913 PRIORITY SCH | 101 | 2210 | TEACHERS SALARY | | 104,280 | [1.0] | 106,342 | [1.0] | 106,342 | [1.0] | 106,342 [1.0] |
| <i>Location 49 ALL DISTRICT</i> | | | | | | | | | | | |
| Program | Object/Function | | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
| 913 PRIORITY SCH | 101 | 2210 | TEACHERS SALARY | | 102,992 | [1.3] | 108,198 | [1.3] | 108,198 | [1.3] | 108,198 [1.3] |
| 913 PRIORITY SCH | 102 | 2210 | ADMIN. CERTIFIED | | 274,758 | [1.8] | 281,588 | [1.8] | 281,588 | [1.8] | 281,588 [1.8] |
| 913 PRIORITY SCH | 104 | 2210 | TEACHER EXTRA SERVICE | | 186,413 | | 125,146 | | 125,146 | | 125,146 |
| 913 PRIORITY SCH | 114 | 2210 | CLERICAL/TECHNICAL | | 59,948 | [.7] | 59,948 | [.7] | 59,948 | [.7] | 59,948 [.7] |
| 913 PRIORITY SCH | 115 | 2210 | PARAEDUCATOR | | 19,207 | | 7,744 | | 7,744 | | 7,744 |
| 913 PRIORITY SCH | 117 | 2210 | OTHER SALARY | | 100,000 | | 29,191 | | 29,191 | | 29,191 |
| 913 PRIORITY SCH | 202 | 2210 | HEALTH/HOSPITAL INS | | 306,474 | | 318,730 | | 318,730 | | 318,730 |



2015-2016 Grant Budget

| | | | | | | | |
|---|-----|------|-------------------------|------------------|-------------------------|-------------------------|-------------------------|
| 913 PRIORITY SCH | 330 | 2210 | OTHER PROF AND TECH SVS | 229,500 | 229,500 | 229,500 | 229,500 |
| 913 PRIORITY SCH | 511 | 2210 | PUPIL TRANS/FIELD TRIPS | 130,000 | 130,000 | 130,000 | 130,000 |
| 913 PRIORITY SCH | 580 | 2210 | PROFESSIONAL DEVELOP. | 16,927 | 16,927 | 16,927 | 16,927 |
| 913 PRIORITY SCH | 611 | 2210 | INSTRUCTIONAL SUPPLIES | 127,471 | 127,471 | 127,471 | 127,471 |
| 913 PRIORITY SCH | 730 | 2210 | EQUIPMENT INSTRUCTION | 75,877 | 75,877 | 75,877 | 75,877 |
| ** Program Totals ** PRIORITY SCHOOL | | | | 2,797,349 | [16.8] 2,797,349 | [16.8] 2,797,349 | [16.8] 2,797,349 |



2015-2016 Grant Budget

914 SCHOOL ACCOUNTABILITY

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|---|---------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 914 SCHOOL ACC | 102 1400 ADMIN. CERTIFIED | 35,000 | 35,000 | 35,000 | 35,000 |
| 914 SCHOOL ACC | 104 1400 TEACHER EXTRA SERVICE | 250,000 | 250,000 | 250,000 | 250,000 |
| 914 SCHOOL ACC | 117 1400 OTHER SALARY | 34,975 | 34,975 | 34,975 | 34,975 |
| 914 SCHOOL ACC | 611 1400 INSTRUCTIONAL SUPPLIES | 21,920 | 21,920 | 21,920 | 21,920 |
| ** Program Totals ** SCHOOL ACCOUNTABILITY | | 341,895 | 341,895 | 341,895 | 341,895 |



2015-2016 Grant Budget

934 SCHOOL READINESS

Location 43 SPECIAL ED & PUPIL SVCS

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|-----------------|------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 934 SCHOOL READ | 202 1235 HEALTH/HOSPITAL INS | 8,628 | 3,615 | 3,615 | 3,615 |

Location 55 RIPPOWAM - PRE-K

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|--|--------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 934 SCHOOL READ | 101 1235 TEACHERS SALARY | 61,073 | [1.0] | 63,607 | [1.0] |
| 934 SCHOOL READ | 115 1235 PARAEDUCATOR | 20,299 | [1.0] | 22,778 | [1.0] |
| ** Program Totals ** SCHOOL READINESS | | 90,000 | [2.0] | 90,000 | [2.0] |



2015-2016 Grant Budget

936 SEA PRESIDENT

Location 49 ALL DISTRICT

| Program Object/Function | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|---|--------------------------|------------------|-------------|-------------------------|-------------|------------------------|-------------|--------------------------|-------------|
| 936 SEA PRESIDEN | 101 2800 TEACHERS SALARY | 32,325 | [.4] | 32,972 | [.4] | 32,972 | [.4] | 32,972 | [.4] |
| ** Program Totals ** SEA PRESIDENT | | 32,325 | [.4] | 32,972 | [.4] | 32,972 | [.4] | 32,972 | [.4] |



2015-2016 Grant Budget

939 TITANS TOR

Location 23 TURN OF RIVER MIDDLE SCH

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|--|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 939 TITANS TOR | 104 2210 TEACHER EXTRA SERVICE | 30,000 | | | |
| 939 TITANS TOR | 117 2210 OTHER SALARY | 6,120 | | | |
| 939 TITANS TOR | 330 2210 OTHER PROF AND TECH SVS | 113,417 | | | |
| 939 TITANS TOR | 511 2210 PUPIL TRANS/FIELD TRIPS | 26,685 | | | |
| 939 TITANS TOR | 611 2210 INSTRUCTIONAL SUPPLIES | 12,029 | | | |
| ** Program Totals ** TITANS TOR | | 188,251 | | | |



2015-2016 Grant Budget

901 TITLE I BASIC

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i> | | | | | | | | | | | |
|--|--------------------------|------------------|-------|-------------------------|-------|------------------------|-------|--------------------------|-------|--|--|
| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | | | |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 125,482 | [1.5] | 128,684 | [1.5] | 128,684 | [1.5] | 128,684 | [1.5] | | |
| <i>Location 03 HART MAGNET ELEM SCHOOL</i> | | | | | | | | | | | |
| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | | | |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 71,224 | [1.0] | 74,910 | [1.0] | 74,910 | [1.0] | 74,910 | [1.0] | | |
| <i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i> | | | | | | | | | | | |
| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | | | |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 88,522 | [1.0] | 98,178 | [1.0] | 98,178 | [1.0] | 98,178 | [1.0] | | |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i> | | | | | | | | | | | |
| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | | | |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 94,959 | [1.0] | 96,807 | [1.0] | 96,807 | [1.0] | 96,807 | [1.0] | | |
| <i>Location 06 NEWFIELD ELEM SCHOOL</i> | | | | | | | | | | | |
| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | | | |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 88,491 | [1.0] | 91,195 | [1.0] | 91,195 | [1.0] | 91,195 | [1.0] | | |
| <i>Location 11 ROXBURY ELEMENTARY SCHOOL</i> | | | | | | | | | | | |
| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | | | |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 124,308 | [1.5] | 127,510 | [1.5] | 127,510 | [1.5] | 127,510 | [1.5] | | |
| <i>Location 13 SPRINGDALE ELEM SCHOOL</i> | | | | | | | | | | | |
| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | | | |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 103,106 | [1.0] | 105,168 | [1.0] | 105,168 | [1.0] | 105,168 | [1.0] | | |



2015-2016 Grant Budget

| Location 14 STARK ELEMENTARY SCHOOL | | | | | | | | | | |
|---|-----------------|------|-------------------------|------------------|-------|-------------------------|-------|------------------------|-------|--------------------------|
| Program | Object/Function | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
| 901 TITLE I BASIC | 101 | 1250 | TEACHERS SALARY | 104,040 | [1.0] | 106,102 | [1.0] | 106,102 | [1.0] | 106,102 [1.0] |
| Location 15 STILLMEADOW ELEM SCHOOL | | | | | | | | | | |
| Program | Object/Function | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
| 901 TITLE I BASIC | 101 | 1250 | TEACHERS SALARY | 72,243 | [1.0] | 74,949 | [1.0] | 74,949 | [1.0] | 74,949 [1.0] |
| Location 17 WESTOVER MAGNET ELEM SCH | | | | | | | | | | |
| Program | Object/Function | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
| 901 TITLE I BASIC | 101 | 1250 | TEACHERS SALARY | 92,358 | [1.0] | 94,206 | [1.0] | 94,206 | [1.0] | 94,206 [1.0] |
| Location 25 TRAILBLAZER CHARTER SCH | | | | | | | | | | |
| Program | Object/Function | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
| 901 TITLE I BASIC | 117 | 1250 | OTHER SALARY | 2,500 | | 2,500 | | 2,500 | | 2,500 |
| 901 TITLE I BASIC | 611 | 1250 | INSTRUCTIONAL SUPPLIES | 2,442 | | 2,442 | | 2,442 | | 2,442 |
| Location 49 ALL DISTRICT | | | | | | | | | | |
| Program | Object/Function | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
| 901 TITLE I BASIC | 101 | 1250 | TEACHERS SALARY | 28,670 | [.3] | 29,702 | [.3] | 29,702 | [.3] | 29,702 [.3] |
| 901 TITLE I BASIC | 102 | 1250 | ADMIN. CERTIFIED | 371,880 | [2.4] | 381,039 | [2.4] | 381,039 | [2.4] | 381,039 [2.4] |
| 901 TITLE I BASIC | 104 | 1250 | TEACHER EXTRA SERVICE | 350,000 | | 350,000 | | 350,000 | | 350,000 |
| 901 TITLE I BASIC | 109 | 1250 | SUBSTITUTES COVERAGE | 75,000 | | 35,992 | | 35,992 | | 35,992 |
| 901 TITLE I BASIC | 114 | 1250 | CLERICAL/TECHNICAL | 51,440 | [.8] | 47,280 | [.8] | 47,280 | [.8] | 47,280 [.8] |
| 901 TITLE I BASIC | 115 | 1250 | PARAEDUCATOR | 50,000 | | 50,000 | | 50,000 | | 50,000 |
| 901 TITLE I BASIC | 117 | 1250 | OTHER SALARY | 188,472 | | 178,328 | | 178,328 | | 178,328 |
| 901 TITLE I BASIC | 117 | 3700 | OTHER SALARY | 18,520 | | 18,520 | | 18,520 | | 18,520 |
| 901 TITLE I BASIC | 202 | 1250 | HEALTH/HOSPITAL INS | 253,705 | | 263,850 | | 263,850 | | 263,850 |
| 901 TITLE I BASIC | 330 | 1250 | OTHER PROF AND TECH SVS | 182,950 | | 182,950 | | 182,950 | | 182,950 |
| 901 TITLE I BASIC | 330 | 3700 | OTHER PROF AND TECH SVS | 340 | | 340 | | 340 | | 340 |



2015-2016 Grant Budget

| | | | | | | | | | | | |
|----------------------|---------------|---------------|------|-------------------------|---------|-----------|---------|-----------|--------|-----------|--------|
| 901 | TITLE I BASIC | 511 | 1250 | PUPIL TRANS/FIELD TRIPS | 115,000 | 115,000 | 115,000 | 115,000 | | | |
| 901 | TITLE I BASIC | 580 | 1250 | PROFESSIONAL DEVELOP. | 8,000 | 8,000 | 8,000 | 8,000 | | | |
| 901 | TITLE I BASIC | 611 | 1250 | INSTRUCTIONAL SUPPLIES | 161,250 | 161,250 | 161,250 | 161,250 | | | |
| 901 | TITLE I BASIC | 611 | 3700 | INSTRUCTIONAL SUPPLIES | 4,407 | 4,407 | 4,407 | 4,407 | | | |
| 901 | TITLE I BASIC | 730 | 1250 | EQUIPMENT INSTRUCTION | 10,000 | 10,000 | 10,000 | 10,000 | | | |
| ** Program Totals ** | | TITLE I BASIC | | 2,839,309 | [14.5] | 2,839,309 | [14.5] | 2,839,309 | [14.5] | 2,839,309 | [14.5] |

2015-2016 Grant Budget

905 TITLE IIA TEACHERS

Location 02 DAVENPORT RIDGE ELEM SCH

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-------------------|--------------------------|---------------------|------|----------------------------|------|---------------------------|------|-----------------------------|------|
| 905 TITLE IIA TEA | 101 2210 TEACHERS SALARY | 52,319 | [.5] | 53,350 | [.5] | 53,350 | [.5] | 53,350 | [.5] |

Location 05 K. T. MURPHY ELEM SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-------------------|--------------------------|---------------------|-------|----------------------------|-------|---------------------------|-------|-----------------------------|-------|
| 905 TITLE IIA TEA | 101 2210 TEACHERS SALARY | 53,463 | [1.0] | 55,998 | [1.0] | 55,998 | [1.0] | 55,998 | [1.0] |

Location 06 NEWFIELD ELEM SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-------------------|--------------------------|---------------------|-------|----------------------------|-------|---------------------------|-------|-----------------------------|-------|
| 905 TITLE IIA TEA | 101 2210 TEACHERS SALARY | 93,703 | [1.0] | 95,577 | [1.0] | 95,577 | [1.0] | 95,577 | [1.0] |

Location 14 STARK ELEMENTARY SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-------------------|--------------------------|---------------------|-------|----------------------------|-------|---------------------------|-------|-----------------------------|-------|
| 905 TITLE IIA TEA | 101 2210 TEACHERS SALARY | 69,529 | [1.0] | 72,243 | [1.0] | 72,243 | [1.0] | 72,243 | [1.0] |

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-------------------|----------------------------------|---------------------|------|----------------------------|------|---------------------------|------|-----------------------------|------|
| 905 TITLE IIA TEA | 102 2210 ADMIN. CERTIFIED | 15,657 | [.1] | 16,040 | [.1] | 16,040 | [.1] | 16,040 | [.1] |
| 905 TITLE IIA TEA | 114 2210 CLERICAL/TECHNICAL | 26,477 | [.5] | 29,701 | [.5] | 29,701 | [.5] | 29,701 | [.5] |
| 905 TITLE IIA TEA | 202 2210 HEALTH/HOSPITAL INS | 81,146 | | 84,400 | | 84,400 | | 84,400 | |
| 905 TITLE IIA TEA | 330 2210 OTHER PROF AND TECH SVS | 60,000 | | 44,985 | | 44,985 | | 44,985 | |
| 905 TITLE IIA TEA | 330 3700 OTHER PROF AND TECH SVS | 54,038 | | 54,038 | | 54,038 | | 54,038 | |
| 905 TITLE IIA TEA | 580 2210 PROFESSIONAL DEVELOP. | 6,000 | | 6,000 | | 6,000 | | 6,000 | |
| 905 TITLE IIA TEA | 611 2210 INSTRUCTIONAL SUPPLIES | 2,930 | | 2,930 | | 2,930 | | 2,930 | |
| 905 TITLE IIA TEA | 611 3700 INSTRUCTIONAL SUPPLIES | 19,620 | | 19,620 | | 19,620 | | 19,620 | |



2015-2016 Grant Budget

| | | | | | | | | | |
|-----------------------------|---------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| ** Program Totals ** | TITLE IIA TEACHERS | 534,882 | [4.1] | 534,882 | [4.1] | 534,882 | [4.1] | 534,882 | [4.1] |
|-----------------------------|---------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|



2015-2016 Grant Budget

909 TITLE IIIA ELL

Location 03 HART MAGNET ELEM SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|--------------------|--------------------------|---------------------|-------|----------------------------|-------|---------------------------|-------|-----------------------------|-------|
| 909 TITLE IIIA ELL | 101 1250 TEACHERS SALARY | 70,827 | [1.0] | 78,061 | [1.0] | 78,061 | [1.0] | 78,061 | [1.0] |

Location 05 K. T. MURPHY ELEM SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|--------------------|--------------------------|---------------------|-------|----------------------------|-------|---------------------------|-------|-----------------------------|-------|
| 909 TITLE IIIA ELL | 101 1250 TEACHERS SALARY | 69,529 | [1.0] | 72,243 | [1.0] | 72,243 | [1.0] | 72,243 | [1.0] |

Location 32 WESTHILL HIGH SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|--------------------|--------------------------|---------------------|------|----------------------------|------|---------------------------|------|-----------------------------|------|
| 909 TITLE IIIA ELL | 101 1250 TEACHERS SALARY | 63,837 | [.7] | 66,245 | [.7] | 66,245 | [.7] | 66,245 | [.7] |

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|--------------------|----------------------------------|---------------------|--|----------------------------|--|---------------------------|--|-----------------------------|--|
| 909 TITLE IIIA ELL | 104 1250 TEACHER EXTRA SERVICE | 8,000 | | 1,902 | | 1,902 | | 1,902 | |
| 909 TITLE IIIA ELL | 202 1250 HEALTH/HOSPITAL INS | 52,452 | | 54,550 | | 54,550 | | 54,550 | |
| 909 TITLE IIIA ELL | 330 1250 OTHER PROF AND TECH SVS | 18,000 | | 9,644 | | 9,644 | | 9,644 | |
| 909 TITLE IIIA ELL | 611 1250 INSTRUCTIONAL SUPPLIES | 10,947 | | 10,947 | | 10,947 | | 10,947 | |
| 909 TITLE IIIA ELL | 730 1250 EQUIPMENT INSTRUCTION | 2,000 | | 2,000 | | 2,000 | | 2,000 | |

| | | | | | | | | | |
|-----------------------------|-----------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| ** Program Totals ** | TITLE IIIA ELL | 295,592 | [2.7] | 295,592 | [2.7] | 295,592 | [2.7] | 295,592 | [2.7] |
|-----------------------------|-----------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|



2015-2016 Grant Budget

907 TITLE IV IDEA SEC 611

Location 02 DAVENPORT RIDGE ELEM SCH

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 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 | 28,692 | [1.0] | 28,692 | [1.0] | 28,692 | [1.0] | 28,692 | [1.0] |

Location 04 TOQUAM MAGNET ELEM SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-------------------|--------------------------|------------------|-------|-------------------------|-------|------------------------|-------|--------------------------|-------|
| 907 TITLE IV IDEA | 101 1235 TEACHERS SALARY | 106,931 | [1.0] | 109,069 | [1.0] | 109,069 | [1.0] | 109,069 | [1.0] |
| 907 TITLE IV IDEA | 115 1235 PARAEDUCATOR | 27,360 | [1.0] | 27,360 | [1.0] | 27,360 | [1.0] | 27,360 | [1.0] |

Location 05 K. T. MURPHY ELEM SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-------------------|--------------------------|------------------|-------|-------------------------|-------|------------------------|-------|--------------------------|-------|
| 907 TITLE IV IDEA | 101 1235 TEACHERS SALARY | 71,224 | [1.0] | 74,910 | [1.0] | 74,910 | [1.0] | 0 | |
| 907 TITLE IV IDEA | 115 1235 PARAEDUCATOR | 20,698 | [1.0] | 23,225 | [1.0] | 23,225 | [1.0] | 23,225 | [1.0] |

Location 07 NORTHEAST ELEM SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-------------------|--------------------------|------------------|-------|-------------------------|-------|------------------------|-------|--------------------------|-------|
| 907 TITLE IV IDEA | 101 1235 TEACHERS SALARY | 93,703 | [1.0] | 95,577 | [1.0] | 95,577 | [1.0] | 0 | |
| 907 TITLE IV IDEA | 115 1235 PARAEDUCATOR | 32,614 | [1.0] | 33,412 | [1.0] | 33,412 | [1.0] | 33,412 | [1.0] |

Location 10 ROGERS INTERNATL SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|-------------------|--------------------------|------------------|-------|-------------------------|-------|------------------------|-------|--------------------------|-------|
| 907 TITLE IV IDEA | 101 1235 TEACHERS SALARY | 138,517 | [2.0] | 144,985 | [2.0] | 144,985 | [2.0] | 78,834 | [1.0] |
| 907 TITLE IV IDEA | 115 1235 PARAEDUCATOR | 28,492 | [1.0] | 28,492 | [1.0] | 28,492 | [1.0] | 28,492 | [1.0] |

Location 11 ROXBURY ELEMENTARY SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|---------|-----------------|------------------|--|-------------------------|--|------------------------|--|--------------------------|--|
|---------|-----------------|------------------|--|-------------------------|--|------------------------|--|--------------------------|--|



2015-2016 Grant Budget

| | | | | | | | | | | | |
|---|------------------------|------|-----------------|-------------------------|-------|--------------------------------|-------|-------------------------------|-------|---------------------------------|-------|
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 29,899 | [1.0] | 32,184 | [1.0] | 32,184 | [1.0] | 32,184 | [1.0] |
| Location 13 SPRINGDALE ELEM SCHOOL | | | | | | | | | | | |
| Program | Object/Function | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 88,491 | [1.0] | 91,195 | [1.0] | 91,195 | [1.0] | 91,195 | [1.0] |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 29,899 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] |
| Location 14 STARK ELEMENTARY SCHOOL | | | | | | | | | | | |
| Program | Object/Function | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 175,432 | [2.0] | 180,921 | [2.0] | 180,921 | [2.0] | 180,921 | [2.0] |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 31,998 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] |
| Location 15 STILLMEADOW ELEM SCHOOL | | | | | | | | | | | |
| Program | Object/Function | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 88,491 | [1.0] | 91,195 | [1.0] | 91,195 | [1.0] | 91,195 | [1.0] |
| Location 21 CLOONAN MIDDLE SCHOOL | | | | | | | | | | | |
| Program | Object/Function | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 63,117 | [2.0] | 66,225 | [2.0] | 66,225 | [2.0] | 66,225 | [2.0] |
| Location 22 DOLAN MIDDLE SCHOOL | | | | | | | | | | | |
| Program | Object/Function | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 66,151 | [1.0] | 68,689 | [1.0] | 68,689 | [1.0] | 68,689 | [1.0] |
| Location 23 TURN OF RIVER MIDDLE SCH | | | | | | | | | | | |
| Program | Object/Function | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 53,331 | [1.0] | 55,511 | [1.0] | 55,511 | [1.0] | 55,511 | [1.0] |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 31,998 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] |



2015-2016 Grant Budget

| <i>Location 24 SCOFIELD MAGNET MIDDLE SC</i> | | | | | | | | | | | | | |
|--|---------------|-----------------|------|-----------------|--|------------------|-------|-------------------------|-------|------------------------|-------|--------------------------|-------|
| Program | | Object/Function | | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 | TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | | 92,515 | [1.0] | 95,223 | [1.0] | 95,223 | [1.0] | 95,223 | [1.0] |
| 907 | TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | | 20,299 | [1.0] | 42,000 | [1.0] | 42,000 | [1.0] | 42,000 | [1.0] |
| <i>Location 25 TRAILBLAZER CHARTER SCH</i> | | | | | | | | | | | | | |
| Program | | Object/Function | | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 | TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | | 52,319 | [.5] | 53,350 | [.5] | 53,350 | [.5] | 53,350 | [.5] |
| <i>Location 26 RIPPOWAM MIDDLE SCHOOL</i> | | | | | | | | | | | | | |
| Program | | Object/Function | | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 | TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | | 137,378 | [2.0] | 142,448 | [2.0] | 142,448 | [2.0] | 142,448 | [2.0] |
| 907 | TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | | 58,391 | [2.0] | 60,675 | [2.0] | 60,675 | [2.0] | 60,675 | [2.0] |
| <i>Location 32 WESTHILL HIGH SCHOOL</i> | | | | | | | | | | | | | |
| Program | | Object/Function | | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 | TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | | 92,358 | [1.0] | 94,206 | [1.0] | 94,206 | [1.0] | 94,206 | [1.0] |
| 907 | TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | | 20,698 | [1.0] | 23,225 | [1.0] | 23,225 | [1.0] | 23,225 | [1.0] |
| <i>Location 35 ACAD OF INFO TECH - AITE</i> | | | | | | | | | | | | | |
| Program | | Object/Function | | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 | TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | | 104,638 | [1.0] | 106,700 | [1.0] | 106,700 | [1.0] | 106,700 | [1.0] |
| 907 | TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | | 29,899 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] |
| <i>Location 37 STAMFORD ACADEMY</i> | | | | | | | | | | | | | |
| Program | | Object/Function | | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 | TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | | 52,319 | [.5] | 53,350 | [.5] | 53,350 | [.5] | 53,350 | [.5] |



2015-2016 Grant Budget

| Location 43 SPECIAL ED & PUPIL SVCS | | | | | | | | | | | | |
|--|---------------|-----------------------|------|------------------------|------------------|--------|-------------------------|--------|------------------------|--------|--------------------------|--------|
| Program | | Object/Function | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 | TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 74,949 | [1.0] | 78,904 | [1.0] | 78,904 | [1.0] | 78,904 | [1.0] |
| 907 | TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 0 | | 0 | | 0 | | 280,000 | [7.0] |
| 907 | TITLE IV IDEA | 117 | 1235 | OTHER SALARY | 289,200 | | 150,748 | | 150,748 | | 150,748 | |
| 907 | TITLE IV IDEA | 202 | 1235 | HEALTH/HOSPITAL INS | 546,349 | | 568,200 | | 568,200 | | 607,486 | |
| 907 | TITLE IV IDEA | 202 | 3700 | HEALTH/HOSPITAL INS | 40,000 | | 40,000 | | 40,000 | | 40,000 | |
| 907 | TITLE IV IDEA | 611 | 1235 | INSTRUCTIONAL SUPPLIES | 10,000 | | 10,000 | | 10,000 | | 10,000 | |
| Location 55 RIPPOWAM - PRE-K | | | | | | | | | | | | |
| Program | | Object/Function | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 | TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 144,349 | [1.4] | 147,235 | [1.4] | 147,235 | [1.4] | 147,235 | [1.4] |
| 907 | TITLE IV IDEA | 101 | 3700 | TEACHERS SALARY | 199,390 | [2.1] | 212,514 | [2.1] | 212,514 | [2.1] | 212,514 | [2.1] |
| Location 61 ROXBURY SCHOOL - ASD | | | | | | | | | | | | |
| Program | | Object/Function | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 | TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 61,073 | [1.0] | 63,607 | [1.0] | 63,607 | [1.0] | 63,607 | [1.0] |
| 907 | TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 114,102 | [4.0] | 117,172 | [4.0] | 117,172 | [4.0] | 117,172 | [4.0] |
| Location 77 NORTHEAST SCHOOL - ASD | | | | | | | | | | | | |
| Program | | Object/Function | | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
| 907 | TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 50,597 | [2.0] | 52,990 | [2.0] | 52,990 | [2.0] | 52,990 | [2.0] |
| ** Program Totals ** | | TITLE IV IDEA SEC 611 | | | 3,477,973 | [45.5] | 3,477,973 | [45.5] | 3,477,973 | [45.5] | 3,477,973 | [48.5] |



2015-2016 Grant Budget

911 TITLE IV IDEA SEC 619

Location 43 SPECIAL ED & PUPIL SVCS

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|----------------------------|---------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 911 TITLE IV IDEA 202 1235 | HEALTH/HOSPITAL INS | 7,972 | 0 | 0 | 0 |

Location 55 RIPPOWAM - PRE-K

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|---|-----------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 911 TITLE IV IDEA 101 1235 | TEACHERS SALARY | 86,001 | [1.0] 95,577 | [1.0] 95,577 | [1.0] 95,577 |
| ** Program Totals ** TITLE IV IDEA SEC 619 | | 93,973 | [1.0] 95,577 | [1.0] 95,577 | [1.0] 95,577 |



2015-2016 Grant Budget

946 TOBACCO SETTLEMENT

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|--|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 946 TOBACCO SET | 104 2210 TEACHER EXTRA SERVICE | 76,939 | 0 | 0 | 0 |
| 946 TOBACCO SET | 330 2210 OTHER PROF AND TECH SVS | 42,595 | 0 | 0 | 0 |
| 946 TOBACCO SET | 511 2210 PUPIL TRANS/FIELD TRIPS | 2,520 | 0 | 0 | 0 |
| 946 TOBACCO SET | 611 2210 INSTRUCTIONAL SUPPLIES | 946 | 0 | 0 | 0 |
| ** Program Totals ** TOBACCO SETTLEMENT | | 123,000 | 0 | 0 | 0 |



2015-2016 Grant Budget

945 UPWARD BOUND

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|--|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 945 UPWARD BOU | 104 2210 TEACHER EXTRA SERVICE | 73,254 | 80,000 | 80,000 | 80,000 |
| 945 UPWARD BOU | 113 2210 ADMIN. NON-CERTIFIED | 46,000 | [1.0] 47,150 | [1.0] 47,150 | [1.0] 47,150 |
| 945 UPWARD BOU | 202 2210 HEALTH/HOSPITAL INS | 9,500 | 9,880 | 9,880 | 9,880 |
| 945 UPWARD BOU | 511 2210 PUPIL TRANS/FIELD TRIPS | 43,000 | 43,000 | 43,000 | 43,000 |
| 945 UPWARD BOU | 580 2210 PROFESSIONAL DEVELOP. | 4,280 | 4,280 | 4,280 | 4,280 |
| 945 UPWARD BOU | 590 2210 OTHER PURCHASED SERVICE | 7,662 | 7,662 | 7,662 | 7,662 |
| 945 UPWARD BOU | 611 2210 INSTRUCTIONAL SUPPLIES | 66,304 | 58,028 | 58,028 | 58,028 |
| ** Program Totals ** UPWARD BOUND | | 250,000 | [1.0] 250,000 | [1.0] 250,000 | [1.0] 250,000 |



2015-2016 Grant Budget

947 VOCATIONAL AGRICULTURE

Location 32 WESTHILL HIGH SCHOOL

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|----------------|-----------------------|---------------------|-------|----------------------------|-------|---------------------------|-------|-----------------------------|-------|
| 947 VOCATIONAL | 115 1151 PARAEDUCATOR | 31,998 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] |

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval | |
|----------------|---------------------------------|---------------------|--|----------------------------|--|---------------------------|--|-----------------------------|--|
| 947 VOCATIONAL | 202 1151 HEALTH/HOSPITAL INS | 25,022 | | 26,020 | | 26,020 | | 26,020 | |
| 947 VOCATIONAL | 611 1151 INSTRUCTIONAL SUPPLIES | 46,343 | | 46,343 | | 46,343 | | 46,343 | |
| 947 VOCATIONAL | 730 1151 EQUIPMENT INSTRUCTION | 95,806 | | 94,022 | | 94,022 | | 94,022 | |

**** Program Totals ** VOCATIONAL AGRICULTURE 199,169 [1.0] 199,169 [1.0] 199,169 [1.0] 199,169 [1.0]**

***** Grand Totals *** 27,546,793 [163.1] 27,148,176 [163.1] 27,148,176[163.1] 27,258,096 [174.1]**



Annalyse Roman
Cloonan Middle School – Grade 6



Nicole Recinos & Gabriel Cardoso
KT Murphy School –Kindergarten

Appendix



Melissa Gilchrist
Rippowam Middle School



Ben Chesman
Springdale School - Kindergarten

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

EXPENDITURES BY OBJECT

| | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Act-\$000 | Act-\$000 | Act-\$000 | Act-\$000 | Bud-\$000 | Proj-\$000 | BOE-\$000 | Proj-\$000 | Proj-\$000 |
| 100 Salaries and Wages | \$139,564 | \$142,092 | \$146,955 | \$152,189 | \$157,593 | \$156,802 | \$159,823 | \$163,581 | \$168,290 |
| 200 Employee Benefits | \$39,444 | \$42,553 | \$42,835 | \$42,960 | \$43,255 | \$42,991 | \$46,208 | \$49,787 | \$52,188 |
| 300 Educational, Rehabilitative, and Legal Services | \$6,635 | \$7,278 | \$7,661 | \$8,318 | \$9,218 | \$9,305 | \$8,853 | \$9,232 | \$9,740 |
| 400 Building Upkeep and Repairs | \$7,020 | \$6,605 | \$7,428 | \$7,229 | \$5,492 | \$5,907 | \$5,620 | \$5,903 | \$5,939 |
| 500 Transportation, Out-of-District Tuition, and Other Services | \$23,861 | \$24,819 | \$24,016 | \$25,143 | \$27,314 | \$27,914 | \$28,880 | \$30,600 | \$31,891 |
| 600 Supplies, Materials, and Heating Fuels | \$6,035 | \$5,358 | \$5,721 | \$6,728 | \$5,338 | \$5,294 | \$5,278 | \$5,503 | \$5,669 |
| 700 Equipment | \$685 | \$421 | \$1,934 | \$2,012 | \$329 | \$284 | \$308 | \$331 | \$334 |
| 800 Dues and Fees | \$114 | \$126 | \$141 | \$154 | \$134 | \$155 | \$145 | \$160 | \$165 |
| New School | | | | | | | | \$3,000 | \$3,400 |
| TOTAL OPERATING BUDGET | \$223,358 | \$229,252 | \$236,691 | \$244,732 | \$248,672 | \$248,652 | \$255,113 | \$268,098 | \$277,616 |

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

1.47%

2.59%**

5.09%

3.55%

Assumptions - 2016-17:

- Enrollment will increase by 125 to 16,469
- Teacher wages will increase by 3% and other wages by 2.5% including steps; we will add ten teachers due to enrollment and ten 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 2.5%
- Tuition costs for outplaced Special Education students will increase by 12%.
- 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%
- A new elem magnet school will open for 360 students (27% of students from out-of-district) in grades K-1 and a staff of 60 at a net cost(after state revenue) of \$3.4m

Assumptions - 2017-18:

- Enrollment will increase by 125 to 16,594
- Teacher wages will increase by 2.5% and other wages by 2.5% including steps; we will add ten teachers due to enrollment and five 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 2.5%
- Tuition costs for outplaced Special Education students will increase by \$900,000
- 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 elem magnet will incr to 480 students (incl out-of-district) and 73 staff at a net cost of \$3.8m

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

| | 2010-11 Act-\$000 | 2011-12 Act-\$000 | 2012-13 Act-\$000 | 2013-14 Act-\$000 | 2014-15 Bud-\$000 | 2014-15 Proj-\$000 | 2015-16 BOE-\$000 | 2016-17 BOE-\$000 | 2017-18 BOE-\$000 |
|-------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| 100 Salaries and Wages | | | | | | | | | |
| 101 Teacher Salary | \$96,206 | \$98,889 | \$102,382 | \$105,566 | \$111,502 | \$108,263 | \$113,943 | \$118,061 | \$121,712 |
| 102 Administrative Certified | \$9,506 | \$8,847 | \$9,044 | \$8,979 | \$9,268 | \$9,087 | \$9,205 | \$9,355 | \$9,589 |
| 104 Teacher Extra Service | \$1,323 | \$1,163 | \$1,118 | \$1,196 | \$1,259 | \$1,073 | \$1,172 | \$1,275 | \$1,325 |
| 105 Class Coverage | \$41 | \$37 | \$46 | \$26 | \$50 | \$45 | \$50 | \$50 | \$50 |
| 106 Maternity Leave | \$436 | \$686 | \$772 | \$821 | \$100 | \$928 | \$100 | \$100 | \$100 |
| 107 Vacancy Savings | | | | | | | | -\$2,300 | -\$2,400 |
| 108 Mentor Stipends | \$101 | \$61 | \$65 | \$83 | \$50 | \$115 | \$80 | \$80 | \$80 |
| 109 Substitutes | \$1,941 | \$1,735 | \$1,923 | \$2,021 | \$1,981 | \$2,477 | \$2,036 | \$2,300 | \$2,346 |
| 110 Retirement | \$1,820 | \$1,776 | \$1,973 | \$2,055 | \$1,893 | \$1,756 | \$1,096 | \$1,200 | \$1,300 |
| 111 Long-Term Sick Leave | \$396 | \$563 | \$833 | \$1,097 | \$100 | \$1,122 | \$100 | \$100 | \$100 |
| SUBTOTAL - CERTIFIED | \$111,769 | \$113,756 | \$118,157 | \$121,845 | \$126,202 | \$124,866 | \$127,782 | \$130,221 | \$134,203 |

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

| | 2010-11 Act-\$000 | 2011-12 Act-\$000 | 2012-13 Act-\$000 | 2013-14 Act-\$000 | 2014-15 Bud-\$000 | 2014-15 Proj-\$000 | 2015-16 BOE-\$000 | 2016-17 BOE-\$000 | 2017-18 BOE-\$000 |
|------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| 113 Administration - Non-Certified | \$541 | \$593 | \$628 | \$653 | \$770 | \$715 | \$700 | \$718 | \$736 |
| 114 Clerical/Technical Salary | \$5,484 | \$5,555 | \$5,548 | \$5,613 | \$5,831 | \$5,890 | \$6,118 | \$6,271 | \$6,539 |
| 115 Paraeducators | \$8,468 | \$8,683 | \$8,687 | \$9,472 | \$10,600 | \$10,169 | \$10,296 | \$10,953 | \$11,437 |
| 116 Custodial/Mechanical Salary | \$8,941 | \$8,715 | \$8,968 | \$9,137 | \$9,500 | \$9,622 | \$9,946 | \$10,195 | \$10,297 |
| 117 Other Salary | \$1,769 | \$1,868 | \$1,938 | \$2,001 | \$1,864 | \$2,184 | \$1,906 | \$1,953 | \$2,002 |
| 118 Non-Cert Wage Contingency | | | | | | | | | |
| 119 Para subs | | \$348 | \$309 | \$412 | | \$500 | | \$150 | \$150 |
| 120 Temporary Part-Time Salary | \$1,191 | \$1,283 | \$1,302 | \$1,476 | \$1,419 | \$1,330 | \$1,540 | \$1,550 | \$1,560 |
| 121 Custodial/Mechanical Overtime | \$1,214 | \$1,102 | \$1,223 | \$1,287 | \$1,242 | \$1,256 | \$1,327 | \$1,350 | \$1,146 |
| 122 Clerical Overtime | \$87 | \$83 | \$95 | \$159 | \$62 | \$159 | \$92 | \$100 | \$100 |
| 123 Police and Fire Overtime | \$100 | \$106 | \$100 | \$133 | \$102 | \$112 | \$116 | \$120 | \$120 |
| SUBTOTAL - NON-CERTIFIED | \$27,795 | \$28,335 | \$28,799 | \$30,344 | \$31,391 | \$31,936 | \$32,041 | \$33,360 | \$34,087 |
| SUBTOTAL (100) | \$139,564 | \$142,092 | \$146,955 | \$152,189 | \$157,593 | \$156,802 | \$159,823 | \$163,581 | \$168,290 |

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

| | 2010-11 Act-\$000 | 2011-12 Act-\$000 | 2012-13 Act-\$000 | 2013-14 Act-\$000 | 2014-15 Bud-\$000 | 2014-15 Proj-\$000 | 2015-16 BOE-\$000 | 2016-17 BOE-\$000 | 2017-18 BOE-\$000 |
|------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| 200 Employee Benefits | | | | | | | | | |
| 201 Clothing/Tool Allowance | \$177 | \$175 | \$178 | \$172 | \$175 | \$181 | \$175 | \$180 | \$180 |
| 202 Health/Hospital Insurance | \$31,477 | \$34,642 | \$30,267 | \$33,807 | \$34,712 | \$34,235 | \$36,185 | \$38,393 | \$40,313 |
| 207 Social Security | \$3,102 | \$3,098 | \$3,174 | \$3,328 | \$3,300 | \$3,598 | \$3,375 | \$3,706 | \$3,817 |
| 208 Unemployment Insurance | \$308 | \$283 | \$187 | \$160 | \$200 | \$68 | \$175 | \$175 | \$175 |
| 215 Tuition Reimbursement | \$67 | \$123 | \$123 | \$170 | \$150 | \$190 | \$166 | \$166 | \$166 |
| 216 Childcare Reimbursement | \$40 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 |
| 230 Pension | \$1,563 | \$1,926 | \$4,367 | \$2,395 | \$2,401 | \$2,401 | \$2,605 | \$2,787 | \$2,982 |
| 231 Other Post Employment Benefits | \$1,616 | \$1,238 | \$3,566 | \$1,488 | \$756 | \$756 | \$1,690 | \$2,500 | \$2,625 |
| 260 Worker's Compensation | \$1,093 | \$1,039 | \$943 | \$1,410 | \$1,530 | \$1,531 | \$1,807 | \$1,850 | \$1,900 |
| SUBTOTAL (200) | \$39,444 | \$42,553 | \$42,835 | \$42,960 | \$43,255 | \$42,991 | \$46,208 | \$49,787 | \$52,188 |

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

| | 2010-11 Act-\$000 | 2011-12 Act-\$000 | 2012-13 Act-\$000 | 2013-14 Act-\$000 | 2014-15 Bud-\$000 | 2014-15 Proj-\$000 | 2015-16 BOE-\$000 | 2016-17 BOE-\$000 | 2017-18 BOE-\$000 |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| 300 Educational, Rehabilitative, and Legal Services | | | | | | | | | |
| 321 Contracted Services | \$3,206 | \$3,538 | \$3,350 | \$3,244 | \$3,564 | \$3,353 | \$3,838 | \$3,953 | \$4,072 |
| 322 Instructional Program Improvement | \$317 | \$179 | \$198 | \$119 | \$374 | \$301 | \$379 | \$379 | \$379 |
| 323 Pupil Services | \$2,084 | \$1,604 | \$3,462 | \$4,248 | \$4,426 | \$4,454 | \$3,926 | \$4,240 | \$4,579 |
| 324 Legal Services | \$468 | \$423 | \$480 | \$506 | \$460 | \$926 | \$550 | \$500 | \$550 |
| 330 Other Professional and Technical Svcs | \$560 | \$1,534 | \$172 | \$202 | \$395 | \$270 | \$161 | \$161 | \$161 |
| SUBTOTAL (300) | \$6,635 | \$7,278 | \$7,661 | \$8,318 | \$9,218 | \$9,305 | \$8,853 | \$9,232 | \$9,740 |

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

| | 2010-11 Act-\$000 | 2011-12 Act-\$000 | 2012-13 Act-\$000 | 2013-14 Act-\$000 | 2014-15 Bud-\$000 | 2014-15 Proj-\$000 | 2015-16 BOE-\$000 | 2016-17 BOE-\$000 | 2017-18 BOE-\$000 |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| 400 Building Upkeep and Repairs | | | | | | | | | |
| 411 Electricity | \$3,719 | \$3,381 | \$3,564 | \$3,734 | \$3,340 | \$3,406 | \$3,457 | \$3,496 | \$3,547 |
| 412 Gas - Non-heat | \$103 | \$90 | \$86 | \$96 | \$103 | \$122 | \$102 | \$102 | \$102 |
| 413 Water | \$249 | \$266 | \$283 | \$305 | \$323 | \$339 | \$323 | \$345 | \$330 |
| 420 Repair, Maintenance, and Cleaning | \$1,781 | \$1,700 | \$2,143 | \$2,266 | \$1,184 | \$1,554 | \$1,185 | \$1,400 | \$1,400 |
| 440 Rentals | \$302 | \$282 | \$181 | \$194 | \$303 | \$223 | \$313 | \$320 | \$320 |
| 450 Construction Service | \$804 | \$831 | \$1,084 | \$470 | \$175 | \$119 | \$175 | \$175 | \$175 |
| 452 Grounds Maintenance | \$62 | \$54 | \$87 | \$164 | \$65 | \$143 | \$65 | \$65 | \$65 |
| 490 Other Property Services | | | | | | | | | |
| SUBTOTAL (400) | \$7,020 | \$6,605 | \$7,428 | \$7,229 | \$5,492 | \$5,907 | \$5,620 | \$5,903 | \$5,939 |

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

| | 2010-11 Act-\$000 | 2011-12 Act-\$000 | 2012-13 Act-\$000 | 2013-14 Act-\$000 | 2014-15 Bud-\$000 | 2014-15 Proj-\$000 | 2015-16 BOE-\$000 | 2016-17 BOE-\$000 | 2017-18 BOE-\$000 |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| 500 Transportation, Out-of-District Tuition, and Other Services | | | | | | | | | |
| 510 Student Transportation Services | \$13,041 | \$13,388 | \$13,602 | \$13,656 | \$14,949 | \$14,836 | \$15,278 | \$15,660 | \$16,052 |
| 511 Field Trips | \$111 | \$96 | \$78 | \$91 | \$123 | \$80 | \$131 | \$131 | \$131 |
| 520 Insurance Allocation | \$902 | \$1,150 | \$1,326 | \$1,641 | \$1,282 | \$1,193 | \$1,094 | \$1,200 | \$1,200 |
| 530 Telephone | \$408 | \$405 | \$377 | \$413 | \$380 | \$386 | \$400 | \$400 | \$400 |
| 531 Postage | \$193 | \$238 | \$175 | \$190 | \$191 | \$92 | \$184 | \$184 | \$184 |
| 540 Advertising | \$24 | \$17 | \$18 | \$21 | \$43 | \$13 | \$43 | \$43 | \$43 |
| 541 Recruitment and Retention | \$16 | \$14 | \$20 | \$6 | \$23 | \$21 | \$23 | \$23 | \$23 |
| 550 Printing | \$786 | \$733 | \$539 | \$533 | \$634 | \$674 | \$634 | \$634 | \$634 |
| 560 Tuitions | \$7,706 | \$8,118 | \$7,203 | \$7,906 | \$8,993 | \$10,065 | \$10,403 | \$11,635 | \$12,535 |
| 580 Professional Development | \$184 | \$184 | \$173 | \$190 | \$190 | \$146 | \$184 | \$184 | \$184 |
| 581 In-District Travel | \$15 | \$17 | \$14 | \$16 | \$15 | \$17 | \$16 | \$16 | \$16 |
| 590 Other Purchased Services | \$475 | \$460 | \$489 | \$480 | \$490 | \$390 | \$490 | \$490 | \$490 |
| SUBTOTAL (500) | \$23,861 | \$24,819 | \$24,016 | \$25,143 | \$27,314 | \$27,914 | \$28,880 | \$30,600 | \$31,891 |

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

| | 2010-11 Act-\$000 | 2011-12 Act-\$000 | 2012-13 Act-\$000 | 2013-14 Act-\$000 | 2014-15 Bud-\$000 | 2014-15 Proj-\$000 | 2015-16 BOE-\$000 | 2016-17 BOE-\$000 | 2017-18 BOE-\$000 |
|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| 600 Supplies, Materials, and Heating Fuels | | | | | | | | | |
| 611 Instructional Supplies | \$1,675 | \$1,619 | \$1,613 | \$1,772 | \$1,291 | \$1,492 | \$1,387 | \$1,429 | \$1,472 |
| 613 Maintenance Supplies | \$320 | \$337 | \$308 | \$348 | \$348 | \$334 | \$348 | \$348 | \$348 |
| 621 Gas Heat | \$1,346 | \$1,095 | \$1,073 | \$1,362 | \$1,390 | \$1,365 | \$1,199 | \$1,300 | \$1,300 |
| 624 Oil Heat | \$86 | \$19 | \$119 | \$175 | \$65 | \$10 | \$65 | \$30 | \$30 |
| 626 Gasoline | \$57 | \$59 | \$60 | \$57 | \$61 | \$57 | \$61 | \$60 | \$60 |
| 629 Bus Fuel | \$987 | \$1,123 | \$1,134 | \$1,195 | \$1,175 | \$1,026 | \$1,005 | \$1,100 | \$1,200 |
| 641 Texts/Workbooks | \$762 | \$396 | \$502 | \$1,001 | \$323 | \$243 | \$365 | \$370 | \$384 |
| 642 Library Books/Periodicals | \$82 | \$72 | \$56 | \$43 | \$55 | \$53 | \$46 | \$47 | \$47 |
| 643 Films and AV Materials | \$502 | \$443 | \$666 | \$597 | \$479 | \$548 | \$653 | \$666 | \$672 |
| 690 Office Supplies | \$130 | \$125 | \$143 | \$136 | \$100 | \$117 | \$102 | \$105 | \$107 |
| 691 Other Supplies | \$88 | \$71 | \$46 | \$41 | \$50 | \$49 | \$47 | \$48 | \$49 |
| SUBTOTAL (600) | \$6,035 | \$5,358 | \$5,721 | \$6,728 | \$5,338 | \$5,294 | \$5,278 | \$5,503 | \$5,669 |

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

| | 2010-11 Act-\$000 | 2011-12 Act-\$000 | 2012-13 Act-\$000 | 2013-14 Act-\$000 | 2014-15 Bud-\$000 | 2014-15 Proj-\$000 | 2015-16 BOE-\$000 | 2016-17 BOE-\$000 | 2017-18 BOE-\$000 |
|---------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| 700 Equipment | | | | | | | | | |
| 730 Instructional Equipment | \$472 | \$328 | \$1,722 | \$1,858 | \$216 | \$218 | \$200 | \$223 | \$223 |
| 739 Non-Instructional Equipment | \$213 | \$93 | \$212 | \$154 | \$113 | \$66 | \$108 | \$108 | \$111 |
| SUBTOTAL (700) | \$685 | \$421 | \$1,934 | \$2,012 | \$329 | \$284 | \$308 | \$331 | \$334 |
| 890 Dues and Fees | \$114 | \$126 | \$141 | \$154 | \$134 | \$155 | \$145 | \$160 | \$165 |
| SUBTOTAL (800) | \$114 | \$126 | \$141 | \$154 | \$134 | \$155 | \$145 | \$160 | \$165 |
| New Magnet School | | | | | | | | \$3,000 | \$3,400 |
| TOTAL OPERATING BUDGET | \$223,358 | \$229,252 | \$236,691 | \$244,732 | \$248,672 | \$248,652 | \$255,113 | \$268,098 | \$277,616 |
| | | | | | | | 2.59% | 5.09% | 3.55% |

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS- Health Insurance

| | 2012-13 Actual | 2013-14 Actual * | 2014-15 Budget | 2015-16 Budget | Comments |
|--|----------------------------|-----------------------------|----------------------------|----------------------------|--|
| Teachers | 1,299 | 1,320 | 1,350 | 1,360 | assumes increase of 10 teachers |
| Administrators | 59 | 55 | 55 | 55 | assumes no change |
| Security | 33 | 33 | 33 | 33 | assumes no change |
| Paraeducators | 268 | 282 | 296 | 296 | assumes no change |
| Retirees | 201 | 191 | 185 | 185 | significant reductions in past 1+ years |
| Subtotal Administered by BOE | <u>1,860</u> | <u>1,881</u> | <u>1,919</u> | <u>1,929</u> | |
| City Allocation | 394 | 394 | 440 | 448 | slight increase per city OPM |
| Total Enrollment | <u>2,254</u> | <u>2,275</u> | <u>2,359</u> | <u>2,377</u> | |
| Medical - Anthem Blue Cross | \$25,587,696 | \$28,513,930 | \$30,000,000 | \$30,610,893 | based on rolling 12 months after adjustments for vendor change |
| Administrative Fees | \$1,070,403 | \$1,190,681 | \$1,100,000 | \$1,005,458 | assumes fees held flat |
| Stop Loss | \$970,812 | \$995,737 | \$1,000,000 | \$1,082,863 | assumes 8% trend off of YE |
| Dental - Cigna | \$1,826,446 | \$1,610,231 | \$1,822,000 | \$1,800,000 | assumes 1% decrease trend off of rolling 12 |
| Prescription Drugs - Systemed | \$4,394,106 | \$4,701,672 | \$5,100,000 | \$6,001,738 | assumes 17.7% off rolling 12 (Hepatitis C surge) |
| IBNR Reserve | \$0 | \$0 | \$0 | \$0 | |
| Life and LTD Insurance | \$262,282 | \$285,252 | \$292,900 | \$285,000 | assumes 1% trend off of YE |
| HMO Premiums | \$39,973 | \$31,169 | \$35,000 | \$32,000 | assumes enrollment decline |
| Cross Charge from City | \$6,675,951 | \$6,912,185 | \$6,174,750 | \$6,854,634 | assumes 11% from City OPM |
| New Taxes and Fees in Health Care Reform | | \$129,359 | \$224,000 | \$184,000 | ACA taxes set to decline marginally |
| Other | \$163,110 | \$131,458 | \$125,000 | \$135,000 | assumes item held flat from proj YE (ACA activity) |
| Total Gross Cost | <u>\$40,990,779</u> | <u>\$44,501,674</u> | <u>\$45,873,650</u> | <u>\$47,991,586</u> | |
| Revenue Offsets | (10,724,003) | (10,766,442) | (11,161,800) | (11,806,951) | |
| Total Net Cost | <u>\$30,266,776</u> | <u>\$33,735,232</u> | <u>\$34,711,850</u> | <u>\$36,184,635</u> | 4.2% |

*= Unaudited

Professional Development Cost for Three Years
Stamford Public Schools
Finance Office

| Object Description | 2014-15 Budget | 2015-16 Budget |
|--|---------------------------|---------------------------|
| 101 Tchrs (4 Prof days per school yr) | \$2,397,886 | \$2,450,379 |
| 101 Department Chairs (20% of Sal) | \$464,970 | \$477,525 |
| 101 3 Hrs/Months of Prof Development * | \$2,428,113 | \$2,441,628 |
| 101 Curr. Associate for Tech Integration | \$107,478 | \$109,540 |
| 102 In-House Training by Principals/Administrators (5%) | \$471,438 | \$460,264 |
| 108 Mentor Stipends | \$50,000 | \$80,000 |
| 109 Subs Tchr/PT Prof Salary | \$12,800 | \$20,740 |
| 322 Inst Prog Improv Svcs | \$104,439 | \$118,900 |
| 580 Professional Development | \$190,275 | \$184,467 |
| 202 Employee Benefits (28.15%) | \$1,669,983 | \$1,671,923 |
| Total Operating Budget | \$7,897,382 | \$8,015,365 |
| 101 Tchrs (4 Prof days per school yr) | \$204,452 | \$205,972 |
| 101 Literacy Support Specialist (Priority School Grant) | \$1,148,584 | \$1,180,687 |
| 101 3 Hrs/Months of Prof Development* | \$203,722 | \$205,237 |
| 102 In-House Training by Grant Administrators (5%) | \$37,646 | \$38,465 |
| 202 Employee Benefits (28.15%) | \$453,608 | \$458,947 |
| Adult Ed. Consolidated | \$800 | \$800 |
| Adult Ed. State Provider | \$3,000 | \$3,000 |
| Bilingual Education | \$3,000 | \$3,000 |
| Immigrant and Youth | \$4,000 | \$4,000 |
| Rogers Inter-district Magnet School | \$50,000 | \$50,000 |
| AITE Inter-district Magnet School | \$10,000 | \$10,000 |
| Perkins | \$11,325 | \$11,325 |
| Priority School Grant | \$16,927 | \$16,927 |
| Title I (10% of Total Grant) | \$283,931 | \$283,931 |
| Title II A | \$6,000 | \$6,000 |
| Upward Bound | \$4,280 | \$4,280 |
| Total Grant Budget | \$2,441,274 | \$2,482,570 |
| Overall Budget | \$10,338,657 | \$10,497,935 |
| Operating Budget | \$248,574,216 | \$255,113,422 |
| Grants Budget | \$27,546,793 | \$27,258,096 |
| Combined Budget | \$276,121,009 | \$282,371,518 |
| Percent of Budget | 3.74% | 3.72% |

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

STAMFORD PUBLIC SCHOOLS

Food Services Program P&L Trend

| | 2009-10 Actual | 2010-11 Actual | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual* | 2015-16 Budget |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenue | | | | | | | |
| Student Lunch | \$853,399 | \$809,697 | \$849,922 | \$817,646 | \$815,596 | \$813,642 | \$854,885 |
| Student Breakfast | \$35,601 | \$36,489 | \$45,005 | \$39,834 | \$43,096 | \$53,390 | \$44,577 |
| a la carte sales, Adult Meals, other | \$1,028,360 | \$965,854 | \$953,224 | \$1,115,410 | \$927,339 | \$899,925 | \$971,285 |
| National School Lunch Reimbursement: | \$2,632,503 | \$2,945,790 | \$3,204,809 | \$3,270,597 | \$3,718,757 | \$4,000,323 | \$3,907,018 |
| Total | \$4,549,863 | \$4,757,830 | \$5,052,960 | \$5,243,487 | \$5,504,788 | \$5,767,280 | \$5,777,765 |
| Expense | | | | | | | |
| Net Product Cost | \$1,734,402 | \$1,659,307 | \$1,799,426 | \$1,839,716 | \$1,871,844 | \$1,950,248 | \$1,947,465 |
| Labor Cost | \$2,523,698 | \$2,595,917 | \$2,746,505 | \$2,762,866 | \$2,894,713 | \$2,958,863 | \$3,048,675 |
| Other Expenses | \$310,607 | \$262,369 | \$256,414 | \$307,888 | \$316,365 | \$249,452 | \$330,820 |
| Management Fees | \$365,000 | \$371,210 | \$378,630 | \$386,586 | \$393,158 | \$393,150 | \$399,055 |
| Total Expenses | \$4,933,707 | \$4,888,803 | \$5,180,975 | \$5,297,056 | \$5,476,080 | \$5,551,713 | \$5,726,015 |
| P&L | (\$383,844) | (\$130,973) | (\$128,015) | (\$53,569) | \$28,708 | \$215,567 | \$51,750 |

*= unaudited

**Stamford Public Schools
Reserve Fund Analysis**

| Fund | Description | 6/30/2009 End Bal | 6/30/2010 End Bal | 6/30/2011 End Bal | 6/30/2012 End Bal | 6/30/2013 End Bal | 6/30/2014 End Bal | 6/30/2015 End Bal* |
|-------------|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|
| 38 | BOE Food Service Program | \$102 | \$1 | \$14,209 | | \$5,466 | \$29,738 | \$188,000 |
| 51 | BOE School Building Use Fund | \$397,229 | \$249,661 | \$381,214 | \$344,674 | \$433,465 | \$318,041 | \$221,615 |
| 50 | BOE Continuing Education | \$405,108 | \$329,906 | \$339,247 | \$308,908 | \$335,661 | \$350,664 | \$250,429 |
| 52 | BOE Energy Reserve | \$96,147 | \$96,147 | \$96,147 | \$129,840 | \$129,840 | \$299,840 | \$201,840 |
| 93 | BOE Insurance Claims Reserve | \$3,830,152 | \$3,673,779 | \$3,152,670 | \$3,990,200 | \$4,432,147 | \$4,264,261 | \$4,160,189 |
| 93 | Incurred But Not Reported claims (IBNR) | \$3,532,876 | \$3,882,876 | \$3,386,594 | \$3,074,918 | \$2,846,117 | \$2,648,419 | \$2,453,097 |

*= unaudited

Acronyms – 2015-16

AAC Group – Assistive Augmentative Communication
AC – Academically Challenged
AFB – Current maintenance vendor
AITE – Academy of Information Technology & Engineering
AP – Accounts Payable
ARC – Annual Retirement Contribution
ARRA – American Recovery and Reinvestment Act
ARTS – Alternate Routes to Success – 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
ELL – English Language Learners
E-Rate – Federal Universal Service Fund Grant to Schools and Libraries
ERIP – Early Retirement Incentive Plan
ES – Elementary Schools
ESL – English as a Second Language
ESY – Extended School Year
FCIAC – Fairfield County Interscholastic Athletic Conference
FTE – Full-time Equivalent
F/Y – Fiscal Year
GE – GE Foundation Development Futures Program
GED – General Equivalency Diploma
GWI – 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
I.D.E.A. – Individuals with Disabilities Education Act
IED – Individualized Education Development – a resource class at the high school level

IEP – Individualized Education Program
ILNC – Individualized Learning Needs Coach
IT – Information Technology
K – Kindergarten
LAP – Learning Assistance Program
LC/INC – Learning Center/Inclusion
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
O.P.E.B. – Other Post-Employment Benefits
OFCE – Office of Family & Community Engagement
OPM – Office of Policy & Management
OSS – Office Support Specialist
PCS – Premium Cost Sharing
PD – Professional Development
PLC – Professional Learning Communities
PLP – Pre-Vocational Learning 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
S.T.E.P.S. – 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