

Kate Telesca,
Rogers International School, Grade 5



Leah Orr
Stark School, Grade 5



Site Information



Angela Tesky
Westhill High School, Grade 12



Kasey Mellado
Rippowam Middle School, Grade 7

Location Codes – 2017-18

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

STAMFORD PUBLIC SCHOOLS
02- DAVENPORT RIDGE SCHOOL

Board of Education Approved Operating Budget - May 16, 2017

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

*includes New Arrivals students

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

*includes New Arrivals students

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
	1.0	1.0
26.0		26.0
4.5	0.5	5.0
	1.0	1.0
6.4		6.4
5.0		5.0
1.0		1.0
1.0		1.0
	2.0	2.0
	1.5	1.5
	1.0	1.0
0.2		0.2
2.8		2.8
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
2.0		2.0
8.0	3.0	11.0
4.0		4.0
75.9	11.0	86.9

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

*includes Native Am./Pacific Island)

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

Budget Request

Add Administrative Intern
 Add 2 Elementary teachers (4th and 5th grade)
 Reduce IST 3-5 teacher
 Reduce Kindergarten teacher
 Reduce Elementary teacher (1st grade)
 Reduce Special Education teacher
 Reduce Kindergarten para
 Reduce Special Education para

02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,060,205	4,234,058	4,234,058	4,247,033	4,286,946	4,290,802	4,207,527	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,697	311,682	311,682	311,682	319,628	319,628	319,628	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	103,769	105,780	105,780	106,046	108,145	108,145	108,145	based on staffing shown on cover page
115	PARAEDUCATOR	557,356	586,013	586,013	569,579	486,892	486,892	485,589	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	237,079	247,229	247,229	240,466	240,647	240,863	240,863	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	103,671	99,441	99,441	112,487	83,147	80,014	80,014	based on proj from AFB; EID prog reductions
413	WATER	4,440	5,000	5,000	4,790	5,200	5,200	5,200	based on projections from AFB
440	RENTALS	5,034	6,195	6,195	5,300	6,195	6,195	6,195	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	838	1,100	1,100	933	1,100	1,100	1,100	for school field trips
531	POSTAGE	0	90	90	0	100	100	100	contains part of site allocation \$41,844
580	PROFESSIONAL DEVELOP.	1,502	1,804	1,804	1,675	2,000	2,000	2,000	contains part of site allocation \$41,844
590	OTHER PURCHASED SERVICE	0	0	0	4,549	4,549	4,549	4,549	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	35,741	31,542	31,542	34,570	30,437	30,437	30,437	contains part of site allocation \$41,844
613	MAINTENANCE SUPPLIES	11,546	8,577	8,577	8,833	8,577	8,577	8,577	allocated by bldg square footage
621	GAS HEAT	31,341	35,000	35,000	43,384	35,525	35,525	35,525	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	992	3,060	3,060	100	3,392	3,392	3,392	contains part of site allocation \$41,844
642	LIBRARY BOOK/PERIODICAL	260	271	271	776	300	300	300	contains part of site allocation \$41,844
643	COMPUTER & AV MATERIALS	3,020	3,532	3,532	1,936	3,915	3,915	3,915	contains part of site allocation \$41,844
690	OFFICE SUPPLIES	498	451	451	429	500	500	500	contains part of site allocation \$41,844
730	EQUIPMENT INSTRUCTION	895	902	902	914	1,000	1,000	1,000	contains part of site allocation \$41,844
890	DUES AND FEES	0	180	180	100	200	200	200	contains part of site allocation \$41,844
TOTAL		5,460,884	5,681,907	5,681,907	5,695,582	5,628,395	5,629,334	5,544,756	

STAMFORD PUBLIC SCHOOLS
03 - HART MAGNET SCHOOL

Board of Education Approved Operating Budget - May 16, 2017

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

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

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0		5.0
6.4		6.4
2.0		2.0
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
3.0		3.0
2.0		2.0
5.0		5.0
1.0		1.0
1.0		1.0
4.0	1.0	5.0
4.0		4.0
1.0		1.0
72.4	3.0	75.4

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

*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	13.4%	14.0%
Free/Reduced Lunch	49.5%	50.7%
Educationally Disadvantaged	52.7%	54.0%

Budget Request

Reduce SRBI teacher

03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,297,151	4,283,408	4,283,408	4,199,208	4,333,455	4,337,348	4,325,741	based on staffing shown on cover page
102	ADMIN. CERTIFIED	308,729	315,282	315,282	315,282	323,228	323,228	323,228	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	97,659	100,258	100,258	100,725	103,852	103,852	103,852	based on staffing shown on cover page
115	PARAEDUCATOR	450,514	447,605	447,605	348,337	348,603	348,603	347,670	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,183	243,707	243,707	236,521	261,417	261,652	261,652	based on staffing shown on cover page
117	OTHER SALARY	0	25,000	25,000	25,000	34,787	34,787	34,787	increase security staffing
321	CONTRACTED SERVICES	0	451	451	442	100	100	100	contains part of site allocation \$40,458
411	ELECTRICITY - NONHEAT	127,253	119,745	119,745	109,556	119,745	115,233	115,233	based on projections from AFB
412	GAS - NONHEAT	9,271	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	5,322	8,000	8,000	6,587	8,320	8,320	8,320	based on projections from AFB
440	RENTALS	5,958	6,012	6,012	6,011	6,012	6,012	6,012	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	900	900	763	900	900	900	for school field trips
580	PROFESSIONAL DEVELOP.	8,555	10,000	10,000	9,287	10,000	10,000	10,000	Magnet Program
590	OTHER PURCHASED SERVICE	0	0	0	5,004	5,004	5,004	5,004	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	29,509	33,680	32,680	26,852	31,558	31,558	31,558	contains part of site allocation \$40,458
613	MAINTENANCE SUPPLIES	9,639	9,270	9,270	12,331	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	17,042	20,000	20,000	17,733	20,300	20,300	20,300	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	6,995	4,511	5,511	4,555	7,000	7,000	7,000	contains part of site allocation \$40,458
690	OFFICE SUPPLIES	941	902	902	900	1,000	1,000	1,000	contains part of site allocation \$40,458
890	DUES AND FEES	716	902	902	400	800	800	800	contains part of site allocation \$40,458
TOTAL		5,613,437	5,629,633	5,629,633	5,425,494	5,625,351	5,624,967	5,612,427	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - May 16, 2017

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

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

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
66	5	17	88	5	17.6
75	5	20	100	6	16.7
81	3	21	105	5	21.0
99	6	26	131	6	21.8
86	5	20	111	5	22.2
86	10	15	111	5	22.2
493	34	119	646	32	20.2

Staffing	2016-17			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	28.0	28.0		28.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	5.8	6.4		6.4
Special Education Teachers	3.0	3.0		3.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.5	2.5		2.5
New Arrivals		1.0		1.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Teachers	0.6			0.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	7.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals		2.0		2.0
Para: Magnet	3.0	3.0		3.0
Para: Special Education	6.0	6.0	2.0	8.0
Custodians	5.0	5.0		5.0
Total Staffing	79.9	81.9	5.0	86.9

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
27.0		27.0
5.0		5.0
6.4		6.4
3.0		3.0
		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.5		2.5
1.0		1.0
1.0		1.0
		0.0
		0.0
2.0		2.0
5.0		5.0
1.0		1.0
2.0		2.0
3.0		3.0
5.0	2.0	7.0
5.0		5.0
77.9	4.0	81.9

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

*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	18.9%	18.0%
Free/Reduced Lunch	64.3%	64.7%
Educationally Disadvantaged	65.9%	66.0%

Budget Request

Reduce Kindergarten teacher
 Reduce Elementary teacher
 Reduce SRBI teacher from Grants Budget
 Reduce Kindergarten para
 Reduce Special Education para

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,255,404	4,321,460	4,321,460	4,449,668	4,453,826	4,457,833	4,445,904	based on staffing shown on cover page
102	ADMIN. CERTIFIED	305,129	311,682	311,682	311,682	319,628	319,628	319,628	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	104,394	106,130	106,130	106,422	108,595	108,595	108,595	based on staffing shown on cover page
115	PARAEDUCATOR	565,645	543,556	543,556	573,698	495,424	495,424	494,098	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	283,937	295,393	295,393	295,765	313,487	313,769	313,769	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	108,551	110,693	110,693	102,679	78,327	75,375	75,375	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	5,126	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	8,138	10,000	10,000	8,539	10,400	10,400	10,400	based on projections from AFB
440	RENTALS	6,493	6,508	6,508	6,361	6,508	6,508	6,508	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	14,983	16,600	16,600	14,079	16,600	16,600	16,600	magnet program trips
580	PROFESSIONAL DEVELOP.	3,234	3,500	3,500	3,250	3,500	3,500	3,500	magnet PD, Bank Street model training
590	OTHER PURCHASED SERVICE	0	0	0	6,878	6,983	6,983	6,983	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,485	42,420	42,420	44,329	41,026	41,026	41,026	contains part of site allocation \$42,636
613	MAINTENANCE SUPPLIES	11,284	9,270	9,270	8,891	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	38,110	45,000	45,000	47,027	45,675	45,675	45,675	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,836	3,320	3,320	100	2,500	2,500	2,500	contains part of site allocation \$42,636
642	LIBRARY BOOK/PERIODICAL	6,384	4,857	4,857	4,729	5,110	5,110	5,110	contains part of site allocation \$42,636
690	OFFICE SUPPLIES	2,125	1,917	1,917	100	2,125	2,125	2,125	contains part of site allocation \$42,636
890	DUES AND FEES	0	338	338	100	375	375	375	contains part of site allocation \$42,636
TOTAL		5,759,258	5,832,644	5,832,644	5,984,297	5,919,359	5,920,696	5,907,441	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - May 16, 2017

05 - KT MURPHY ELEMENTARY SCHOOL

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

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

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
21.0	1.0	22.0
	1.0	1.0
5.0		5.0
5.4		5.4
4.0		4.0
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
3.0	4.0	7.0
4.0		4.0
62.4	9.0	71.4

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

*includes Native Am./Pacific Island)

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

Budget Request

 Increase Special Education teacher
Reduce SRBI teacher

05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,644,260	3,755,721	3,755,721	3,795,089	3,829,680	3,833,125	3,888,841	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,147	313,482	313,482	281,149	322,428	322,428	322,428	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	97,723	100,058	100,058	100,629	103,652	103,652	103,652	based on staffing shown on cover page
115	PARAEDUCATOR	300,935	293,114	293,114	253,245	289,068	289,068	288,294	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	242,838	246,015	246,015	239,416	255,694	255,924	255,924	based on staffing shown on cover page
321	CONTRACTED SERVICES	5,503	3,970	3,970	3,895	4,400	4,400	4,400	contains part of site allocation \$36,498
411	ELECTRICITY - NONHEAT	57,679	56,799	56,799	55,134	56,799	54,659	54,659	based on projections from AFB
412	GAS - NONHEAT	3,860	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	8,434	8,000	8,000	8,980	8,320	8,320	8,320	based on projections from AFB
440	RENTALS	5,451	4,905	4,905	4,903	4,905	4,905	4,905	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,279	1,000	1,000	848	1,000	1,000	1,000	for school field trips
580	PROFESSIONAL DEVELOP.	2,245	0	270	251	0	0	0	
590	OTHER PURCHASED SERVICE	0	0	0	4,396	4,396	4,396	4,396	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	11,897	20,900	20,430	20,207	21,916	21,916	21,916	contains part of site allocation \$36,498
613	MAINTENANCE SUPPLIES	9,014	8,500	8,500	7,550	8,500	8,500	8,500	allocated by bldg square footage
621	GAS HEAT	34,141	34,000	34,000	43,322	34,510	34,510	34,510	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	8,908	4,242	4,242	4,003	4,402	4,402	4,402	contains part of site allocation \$36,498
642	LIBRARY BOOK/PERIODICAL	0	3,599	3,599	100	2,580	2,580	2,580	
690	OFFICE SUPPLIES	1,928	1,392	1,592	1,644	2,000	2,000	2,000	contains part of site allocation \$36,498
730	EQUIPMENT INSTRUCTION	6,681	4,367	4,367	4,423	1,000	1,000	1,000	contains part of site allocation \$36,498
890	DUES AND FEES	0	180	180	100	200	200	200	contains part of site allocation \$36,498
TOTAL		4,745,923	4,860,244	4,860,244	4,829,284	4,955,450	4,956,985	5,011,927	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - May 16, 2017

06 - NEWFIELD ELEMENTARY SCHOOL

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

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

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
23.0	1.0	24.0
5.0		5.0
6.6		6.6
6.0		6.0
0.0	1.0	1.0
1.0		1.0
1.0		1.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
10.0		10.0
4.0		4.0
75.6	3.0	78.6

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

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

Budget Request

Add Developmental Teacher Special Education
 Reduce 2 Elementary teachers (4th and 5th grade)
 Reduce IST K-2 teacher from Grants Budget
 Reduce Special Education para
 Reallocate SRBI teacher from Operating to Grants Budget

06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,577,034	4,711,909	4,711,909	4,746,810	4,583,226	4,587,347	4,641,044	based on staffing shown on cover page
102	ADMIN. CERTIFIED	307,429	313,982	313,982	313,982	321,928	321,928	321,928	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	3,835	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	103,971	105,780	105,780	105,143	108,495	108,495	108,495	based on staffing shown on cover page
115	PARAEDUCATOR	580,472	524,190	524,190	496,609	524,617	524,617	523,213	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	233,952	241,349	241,349	233,972	322,495	322,785	322,785	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	80,461	79,044	79,044	81,901	79,044	76,065	76,065	based on projections from AFB
412	GAS - NONHEAT	420	0	0	0	0	0	0	
413	WATER	9,414	11,200	11,200	9,800	11,648	11,648	11,648	based on projections from AFB
440	RENTALS	5,478	5,595	5,595	3,184	5,595	5,595	5,595	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	784	1,300	1,300	1,103	1,300	1,300	1,300	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	5,200	5,216	5,216	5,216	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	28,638	31,307	31,307	38,060	29,232	29,232	29,232	contains part of site allocation \$38,082
613	MAINTENANCE SUPPLIES	9,089	8,500	8,500	14,831	8,500	8,500	8,500	allocated by bldg square footage
621	GAS HEAT	30,837	27,000	27,000	39,419	27,405	27,405	27,405	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,259	6,138	6,138	4,187	7,000	7,000	7,000	contains part of site allocation \$38,082
690	OFFICE SUPPLIES	1,448	1,353	1,353	1,231	1,500	1,500	1,500	contains part of site allocation \$38,082
890	DUES AND FEES	320	451	451	471	350	350	350	contains part of site allocation \$38,082
TOTAL		5,980,841	6,069,098	6,069,098	6,095,903	6,037,551	6,038,983	6,091,276	

STAMFORD PUBLIC SCHOOLS
07 - NORTHEAST ELEMENTARY SCHOOL

Board of Education Approved Operating Budget - May 16, 2017

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

* includes 1 Bilingual Teacher in K-5

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

* includes 1 Bilingual Teacher in K-5

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
21.0		21.0
4.0		4.0
6.0		6.0
0.0		0.0
6.5		6.5
4.0		4.0
1.0		1.0
1.0		1.0
1.0		1.0
	1.0	1.0
3.0		3.0
1.0		1.0
0.5		0.5
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
2.0		2.0
3.0		3.0
5.0		5.0
72.0	1.0	73.0

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

*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	16.5%	20.0%
Free/Reduced Lunch	47.2%	48.2%
Educationally Disadvantaged	49.5%	50.0%

Budget Request

Reduce Elementary teacher (4th grade)
 Reduce .5 Title I Reading teacher from Grants Budget
 Reduce Science teacher (per MOA)
 Reduce IST K-2 teacher from Grants Budget

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	5,042,626	4,886,244	4,886,244	4,876,564	4,760,730	4,765,012	4,861,212	based on staffing shown on cover page
102	ADMIN. CERTIFIED	303,535	312,682	312,682	312,681	320,628	320,628	320,628	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	70,079	98,536	98,536	79,822	93,570	93,570	93,570	based on staffing shown on cover page
115	PARAEDUCATOR	290,911	288,431	288,431	280,342	351,678	351,678	350,737	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	305,024	304,618	304,618	296,385	320,512	320,800	320,800	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	88,845	99,358	99,358	87,793	82,670	79,555	79,555	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	5,183	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	4,434	7,000	7,000	5,183	7,280	7,280	7,280	based on projections from AFB
440	RENTALS	6,011	5,745	5,745	5,706	5,745	5,745	5,745	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	166	1,500	1,500	1,272	1,500	1,500	1,500	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	5,505	5,505	5,505	5,505	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	33,184	35,646	35,646	30,469	36,374	36,374	36,374	contains part of site allocation \$38,874
613	MAINTENANCE SUPPLIES	10,568	8,755	8,755	10,236	8,755	8,755	8,755	allocated by bldg square footage
621	GAS HEAT	33,418	32,000	32,000	32,047	32,480	32,480	32,480	based on projections from AFB
624	OIL HEAT	1,068	5,000	5,000	1,338	5,000	5,000	5,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,000	902	902	909	1,000	1,000	1,000	contains part of site allocation \$38,874
642	LIBRARY BOOK/PERIODICAL	423	1,951	1,951	1,439	500	500	500	contains part of site allocation \$38,874
690	OFFICE SUPPLIES	611	902	902	889	1,000	1,000	1,000	contains part of site allocation \$38,874
890	DUES AND FEES	0	541	541	100	0	0	0	contains part of site allocation \$38,874
TOTAL		6,197,086	6,089,811	6,089,811	6,028,680	6,034,927	6,036,382	6,131,641	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - May 16, 2017

09 - Strawberry Hill - an Extension of Rogers International School

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

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

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

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

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

Enrollment	2016-17	2017-18
English Learners Program	5.2%	7.0%
Free/Reduced Lunch	25.3%	35.0%
Educationally Disadvantaged	28.3%	29.0%

Budget Request

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

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

09 - STRAWBERRY HILL AN EXTEN

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	0	978,875	978,875	1,016,230	1,126,579	1,127,591	1,124,573	based on staffing shown on cover page
102	ADMIN. CERTIFIED	24,282	158,571	158,571	161,216	165,311	165,311	165,311	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	0	120,000	120,000	93,077	100,533	100,533	100,533	based on staffing shown on cover page
115	PARAEDUCATOR	0	142,093	142,093	138,677	231,981	231,981	231,361	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	0	130,000	130,000	128,836	190,854	191,026	191,026	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	0	85,000	85,000	28,089	85,000	81,797	81,797	based on projections from AFB
412	GAS - NONHEAT	0	2,450	2,450	0	0	0	0	based on projections from AFB
413	WATER	0	7,000	7,000	2,849	7,280	7,280	7,280	based on projections from AFB
611	INSTRUCTIONAL SUPPLIES	0	15,330	14,714	12,991	13,330	13,330	13,330	contains part of site allocation \$22,680
613	MAINTENANCE SUPPLIES	0	15,000	15,000	20	8,500	8,500	8,500	based on projections from AFB
621	GAS HEAT	0	20,000	20,000	29,423	20,300	20,300	20,300	contains part of site allocation \$22,680
641	TEXTBOOKS/WORKBOOKS	0	4,000	4,000	4,032	4,000	4,000	4,000	contains part of site allocation \$22,680
690	OFFICE SUPPLIES	0	5,000	6,616	7,156	3,908	3,908	3,908	contains part of site allocation \$22,680
730	EQUIPMENT INSTRUCTION	0	6,442	6,442	6,525	4,442	4,442	4,442	contains part of site allocation \$22,680
890	DUES AND FEES	0	1,000	0	100	1,000	1,000	1,000	contains part of site allocation \$22,680
TOTAL		24,282	1,690,761	1,690,761	1,629,221	1,963,018	1,960,999	1,957,361	

STAMFORD PUBLIC SCHOOLS
10 - ROGERS INTERNATIONAL SCHOOL

Board of Education Approved Operating Budget - May 16, 2017

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

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

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

*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	6.8%	8.0%
Free/Reduced Lunch	39.7%	42.3%
Educationally Disadvantaged	40.7%	43.0%

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

2017-18			2016-17 Middle School Core Subjects			
Operating	Grant	Total	Department	Language Arts	Math	Science
FTE	FTE	FTE	#. Tchrs	3	3	3
1.0		1.0	#. Students	261	261	261
1.0		1.0	#. Sections	12	12	12
		0.0	Avg. Class Size	21.8	21.8	21.8
15.0	5.0	20.0	Section Distribution	Language Arts	Math	Science
4.0		4.0	< than 16	0	0	0
	12.0	12.0	16-20	0	0	0
6.8		6.8	21-25	12	12	12
4.0	1.0	5.0	26-30	0	0	0
0.0		0.0	30+	0	0	0
1.0	1.0	2.0	Grand Total	12	12	12
	1.0	1.0				
2.0		2.0				
1.0		1.0				
1.0		1.0				
1.0		1.0				
1.0	0.5	1.5				
1.0		1.0				
3.0	4.0	7.0				
2.0		2.0				
2.0		2.0				
1.0		1.0				
	5.0	5.0				
7.0	1.0	8.0				
4.0		4.0				
57.8	30.5	88.3				

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.

Budget Request

Reduce SRBI teacher
Reclass .5 Social Worker to IB Magnet teacher

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,431,462	3,421,885	3,421,885	3,425,636	3,483,893	3,487,028	3,477,697	based on staffing shown on cover page
102	ADMIN. CERTIFIED	308,229	315,282	315,282	315,982	323,928	323,928	323,928	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	35,980	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	106,770	109,684	109,684	109,633	112,134	112,134	112,134	based on staffing shown on cover page
115	PARAEDUCATOR	261,629	297,126	297,126	268,396	311,036	311,036	310,203	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	243,936	246,915	246,915	229,352	186,372	186,540	186,540	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	985	1,000	1,000	1,000	Magnet Program
411	ELECTRICITY - NONHEAT	222,043	219,382	219,382	222,452	197,707	190,257	190,257	based on proj from AFB; EID prog reductions
413	WATER	7,021	7,800	7,800	7,177	8,112	8,112	8,112	based on projections from AFB
440	RENTALS	3,000	8,205	8,205	4,778	8,205	8,205	8,205	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	4,357	1,200	1,200	1,018	1,200	1,200	1,200	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	5,973	5,973	5,973	5,973	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	66,050	49,703	49,703	43,880	49,850	49,850	49,850	contains part of site allocation \$55,550
613	MAINTENANCE SUPPLIES	15,515	12,360	12,360	18,570	12,360	12,360	12,360	allocated by bldg square footage
621	GAS HEAT	25,649	32,000	32,000	36,433	32,480	32,480	32,480	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	4,976	4,511	4,511	100	5,000	5,000	5,000	contains part of site allocation \$55,550
690	OFFICE SUPPLIES	483	451	451	100	500	500	500	contains part of site allocation \$55,550
890	DUES AND FEES	0	271	271	283	200	200	200	contains part of site allocation \$55,550
TOTAL		4,737,100	4,727,775	4,727,775	4,690,748	4,739,950	4,735,803	4,725,639	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - May 16, 2017

11 - ROXBURY ELEMENTARY SCHOOL

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

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

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
	1.0	1.0
25.5		25.5
5.0		5.0
	1.0	1.0
6.4		6.4
3.5		3.5
0.0	1.0	1.0
1.5	0.5	2.0
1.0		1.0
	1.0	1.0
	1.5	1.5
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.5		1.5
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
10.0	1.0	11.0
5.0		5.0
76.4	8.0	84.4

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

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

Budget Request

Add Elementary teacher (5th grade)
 Reduce Kindergarten teacher
 Reduce Kindergarten para
 Reduce IST teacher
 Reduce Special Education teacher
 Move .5 Therapeutic teacher from Grants to Operating Budget

11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,918,746	4,097,889	4,097,889	4,102,382	4,293,874	4,297,735	4,115,891	based on staffing shown on cover page
102	ADMIN. CERTIFIED	307,629	314,182	314,182	314,182	322,128	322,128	322,128	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	107,181	111,650	111,650	111,401	115,623	115,623	115,623	based on staffing shown on cover page
115	PARAEDUCATOR	448,131	509,201	509,201	465,283	491,330	491,330	490,015	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	297,626	303,418	303,418	296,262	314,666	314,949	314,949	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	96,630	95,996	95,996	88,679	69,658	67,033	67,033	based on proj from AFB; EID proq reductions
412	GAS - NONHEAT	10,910	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	4,972	5,600	5,600	5,583	5,824	5,824	5,824	based on projections from AFB
440	RENTALS	5,630	5,760	5,760	5,757	5,760	5,760	5,760	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	1,187	1,400	1,400	1,400	for school field trips
580	PROFESSIONAL DEVELOP.	0	0	1,300	1,477	0	0	0	
590	OTHER PURCHASED SERVICE	0	0	0	4,439	4,439	4,439	4,439	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	29,810	27,984	28,519	25,179	32,447	32,447	32,447	contains part of site allocation \$39,270
613	MAINTENANCE SUPPLIES	14,140	9,270	9,270	9,128	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	37,636	43,000	43,000	43,652	43,645	43,645	43,645	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	5,430	10,373	8,538	8,606	6,823	6,823	6,823	contains part of site allocation \$39,270
730	EQUIPMENT INSTRUCTION	0	451	451	457	0	0	0	contains part of site allocation \$39,270
TOTAL		5,284,471	5,536,174	5,536,174	5,483,654	5,716,887	5,718,406	5,535,247	

12 - CHARTER SCHOOL FOR EXCELLENCE

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

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
203	13	0	216	0	

Staffing	2016-17			
	Original	Adjusted	Grant	Total
	FTE		FTE	FTE
Principal				0.0
Assistant Principal				0.0
Administrative Intern				0.0
Classroom Teachers				0.0
Kindergarten Teachers				0.0
Art/Music/PE Teachers				0.0
Special Education Teachers				0.0
SRBI				0.0
Literacy Support & BOE Read				0.0
ESL Teachers				0.0
Media Specialist				0.0
Psychology				0.0
Social Work				0.0
Speech & Language				0.0
Magnet Program				0.0
Clerical/OSS				0.0
Para: Kindergarten				0.0
Para: Media				0.0
Para: New Arrivals				0.0
Para: Special Education				0.0
Custodians				0.0
Security				0.0
Total Staffing	0.0	0.0	0.0	0.0

	2017-18	
Operating FTE	Grant FTE	Total FTE
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
0.0	0.0	0.0

Race/Ethnicity	% 2016-17	% 2017-18
Asian		
Black	64.6%	64.0%
Hispanic	22.6%	23.0%
White	12.8%	13.0%
MultiRacial		
Total	100.0%	100.0%

<u>Enrollment</u>	<u>2016-17</u>	<u>2017-18</u>
English Learners Program	0.0%	0.0%
Free/Reduced Lunch	67.7%	67.0%
Educationally Disadvantaged	67.7%	67.0%

Budget Request

12 - CHARTER SCH FOR EXCELLENC

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	176,014	300,000	300,270	299,466	cost estimate, budget pending
	TOTAL	0	0	0	176,014	300,000	300,270	299,466	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - May 16, 2017

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	77	5	20	102	5	20.4
1	68	2	16	86	4	21.5
2	65	3	23	91	4	22.8
3	100	6	21	127	6	21.2
4	83	13	17	113	6	18.8
5	79	25	19	123	6	20.5
	472	54	116	642	31	20.7

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

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
24.0		24.0
5.0		5.0
6.4		6.4
5.0		5.0
		0.0
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
2.0		2.0
5.0		5.0
1.0		1.0
5.0	3.0	8.0
4.0		4.0
70.4	5.0	75.4

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

*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	18.1%	18.0%
Free/Reduced Lunch	61.7%	62.7%
Educationally Disadvantaged	64.5%	64.0%

Budget Request

Reduce 2 Elementary teachers (3rd grade)
 Reduce Special Education teacher
 Reduce SRBI teacher from Grants Budget
 Reduce Special Education para

13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,102,656	4,277,690	4,277,690	4,282,379	4,043,240	4,046,877	4,036,048	based on staffing shown on cover page
102	ADMIN. CERTIFIED	306,129	312,682	312,682	312,682	320,628	320,628	320,628	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	92,151	98,320	98,320	89,885	98,947	98,947	98,947	based on staffing shown on cover page
115	PARAEDUCATOR	386,229	383,083	383,083	372,339	327,934	327,934	327,056	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	306,224	314,919	314,919	286,037	253,896	254,124	254,124	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	89,858	88,802	88,802	90,754	88,802	85,456	85,456	based on projections from AFB
412	GAS - NONHEAT	2,348	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	9,684	12,000	12,000	9,759	12,480	12,480	12,480	based on projections from AFB
440	RENTALS	6,209	5,661	5,661	5,654	5,661	5,661	5,661	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	933	1,100	1,100	1,100	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	6,000	6,062	6,062	6,062	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	34,422	38,382	38,382	32,885	37,700	37,700	37,700	contains part of site allocation \$39,600
613	MAINTENANCE SUPPLIES	11,494	9,270	9,270	12,945	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	54,174	65,000	65,000	65,155	65,975	65,975	65,975	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	564	0	0	0	0	0	0	
690	OFFICE SUPPLIES	1,574	632	632	580	1,500	1,500	1,500	contains part of site allocation \$39,600
730	EQUIPMENT INSTRUCTION	1,560	0	0	0	0	0	0	
890	DUES AND FEES	399	361	361	377	400	400	400	contains part of site allocation \$39,600
TOTAL		5,405,675	5,607,902	5,607,902	5,568,364	5,273,595	5,274,114	5,262,407	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - May 16, 2017

14 - STARK ELEMENTARY SCHOOL

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

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

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
4.0		4.0
5.8		5.8
3.0	2.0	5.0
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
0.5		0.5
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
4.0		4.0
1.0		1.0
7.0	3.0	10.0
5.0		5.0
65.8	8.0	73.8

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

*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	15.5%	16.0%
Free/Reduced Lunch	56.7%	57.7%
Educationally Disadvantaged	59.7%	60.0%

Budget Request

Add .1 Speech & Language from Stamford Academy
 Reduce Kindergarten teacher
 Reduce Elementary teacher (3rd grade)
 Reduce SRBI teacher
 Reduce Kindergarten para

14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,982,434	3,961,916	3,961,916	3,968,958	3,821,314	3,824,751	3,820,370	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,697	311,682	311,682	311,682	319,628	319,628	319,628	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	73,412	103,085	103,085	98,357	103,652	103,652	103,652	based on staffing shown on cover page
115	PARAEDUCATOR	402,278	375,231	375,231	364,708	396,509	396,509	395,448	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	301,640	309,343	309,343	291,965	320,509	320,797	320,797	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	133,530	120,070	120,070	103,153	100,395	96,612	96,612	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	10,991	0	0	0	0	0	0	based on projections from AFB
413	WATER	5,443	5,700	5,700	4,603	5,928	5,928	5,928	based on projections from AFB
440	RENTALS	5,675	5,608	5,608	5,603	5,608	5,608	5,608	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,730	1,200	1,200	1,018	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	438	271	271	252	300	300	300	
590	OTHER PURCHASED SERVICE	0	0	0	4,608	4,608	4,608	4,608	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	29,342	32,418	32,418	27,620	29,853	29,853	29,853	contains part of site allocation \$36,828
613	MAINTENANCE SUPPLIES	14,086	9,785	9,785	11,918	9,785	9,785	9,785	allocated by bldg square footage
621	GAS HEAT	34,446	48,000	48,000	43,091	48,720	48,720	48,720	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	3,189	2,887	2,887	2,910	3,200	3,200	3,200	contains part of site allocation \$36,828
690	OFFICE SUPPLIES	3,297	2,255	2,255	2,076	3,300	3,300	3,300	contains part of site allocation \$36,828
890	DUES AND FEES	134	158	158	100	175	175	175	
TOTAL		5,306,762	5,289,609	5,289,609	5,242,622	5,174,684	5,174,626	5,169,184	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - May 16, 2017

15 - STILLMEADOW ELEMENTARY SCHOOL

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

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

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
27.0		27.0
5.0		5.0
		0.0
6.5		6.5
8.5		8.5
	1.0	1.0
1.0		1.0
1.0		1.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
2.0		2.0
5.0		5.0
1.0		1.0
25.0		25.0
4.0		4.0
97.0	2.0	99.0

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

*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	13.7%	14.0%
Free/Reduced Lunch	58.7%	59.7%
Educationally Disadvantaged	59.8%	60.0%

Budget Request

Add Developmental SPED Teacher
 Add Special Education teacher
 Reduce Kindergarten teacher
 Reduce Elementary teacher (2nd grade)
 Reduce IST teacher
 Reduce Kindergarten para

15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,284,113	4,492,148	4,498,262	4,497,073	4,463,976	4,467,992	4,522,009	based on staffing shown on cover page
102	ADMIN. CERTIFIED	311,129	317,682	317,682	317,982	324,928	324,928	324,928	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	3,168	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	96,557	100,058	100,058	76,417	100,983	100,983	100,983	based on staffing shown on cover page
115	PARAEDUCATOR	888,246	870,732	870,732	846,314	941,728	941,728	939,207	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	242,859	252,090	252,090	244,260	254,975	255,204	255,204	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	132,629	127,000	127,000	123,896	102,074	98,228	98,228	based on proj from AFB; EID prog reductions
413	WATER	8,902	8,500	8,500	7,619	8,840	8,840	8,840	based on projections from AFB
440	RENTALS	0	6,265	6,265	6,265	6,265	6,265	6,265	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	1,018	1,200	1,200	1,200	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	5,572	5,572	5,572	5,572	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	33,347	38,795	32,681	28,852	39,568	39,568	39,568	contains part of site allocation \$44,220
613	MAINTENANCE SUPPLIES	8,543	8,755	8,755	13,666	8,755	8,755	8,755	allocated by bldg square footage
621	GAS HEAT	34,502	39,200	39,200	40,126	39,788	39,788	39,788	based on projections from AFB
642	LIBRARY BOOK/PERIODICAL	964	1,771	1,771	340	1,852	1,852	1,852	contains part of site allocation \$44,220
690	OFFICE SUPPLIES	1,994	1,804	1,804	1,726	2,000	2,000	2,000	contains part of site allocation \$44,220
890	DUES AND FEES	566	722	722	755	800	800	800	contains part of site allocation \$44,220
TOTAL		6,047,519	6,266,722	6,266,722	6,211,881	6,303,304	6,303,703	6,355,199	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Board of Education Approved Operating Budget - May 16, 2017

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

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
91	8	5	104	6	17.3
95	8	10	113	6	18.8
125	8	9	142	7	20.3
109	6	10	125	6	20.8
89	10	10	109	5	21.8
105	5	10	120	6	20.0
614	45	54	713	36	19.8

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

2017-18		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
30.0		30.0
6.0		6.0
7.0		7.0
3.0		3.0
0.0		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
6.0		6.0
1.0		1.0
0.0		0.0
7.0		7.0
5.0		5.0
1.0		1.0
88.0	0.0	88.0

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

<u>Enrollment</u>	<u>2016-17</u>	<u>2017-18</u>
English Learners Program	7.1%	10.0%
Free/Reduced Lunch	54.8%	55.8%
Educationally Disadvantaged	55.9%	56.0%

Budget Request

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

17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	5,160,031	5,159,005	5,159,005	5,209,529	5,073,134	5,077,697	5,064,109	based on staffing shown on cover page
102	ADMIN. CERTIFIED	307,429	314,482	314,482	333,608	318,891	318,891	318,891	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	1,096	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	104,194	105,930	105,930	106,334	108,295	108,295	108,295	based on staffing shown on cover page
115	PARAEDUCATOR	541,256	504,076	504,076	428,125	441,286	441,286	440,105	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	354,265	365,587	365,587	327,389	328,834	329,130	329,130	based on staffing shown on cover page
117	OTHER SALARY	0	25,000	25,000	25,000	34,787	34,787	34,787	increase Security staffing
322	INSTR PROG IMPROV SVS	0	0	19,925	19,630	0	0	0	
411	ELECTRICITY - NONHEAT	173,968	157,629	157,629	161,142	131,699	126,736	126,736	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	2,869	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	9,729	11,000	11,000	9,422	11,440	11,440	11,440	based on projections from AFB
440	RENTALS	7,243	7,245	7,245	7,245	7,245	7,245	7,245	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,440	1,400	1,400	1,170	1,400	1,400	1,400	
580	PROFESSIONAL DEVELOP.	365	2,350	2,350	2,182	2,350	2,350	2,350	Magnet Program PD Talents Unlimited
590	OTHER PURCHASED SERVICE	0	0	0	4,924	4,924	4,924	4,924	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	33,631	38,822	24,645	21,758	35,776	35,776	35,776	contains part of site allocation \$47,058
613	MAINTENANCE SUPPLIES	16,176	16,480	16,480	14,780	16,480	16,480	16,480	allocated by bldg square footage
621	GAS HEAT	56,319	50,000	50,000	67,856	50,750	50,750	50,750	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	9,713	8,693	2,945	169	9,760	9,760	9,760	contains part of site allocation \$47,058
642	LIBRARY BOOK/PERIODICAL	0	4,275	4,275	100	4,275	4,275	4,275	contains part of site allocation \$47,058
690	OFFICE SUPPLIES	1,522	1,373	1,373	1,370	1,522	1,522	1,522	contains part of site allocation \$47,058
TOTAL		6,781,246	6,773,347	6,773,347	6,741,733	6,582,848	6,582,744	6,567,975	

STAMFORD PUBLIC SCHOOLS
21 - CLOONAN MIDDLE SCHOOL

Board of Education Approved Operating Budget - May 16, 2017

Current 10/01/16 2016-17										
Enrollment Grade	Gen	Sp. Ed.	Eng. Learn.	Total						
6	136	31	22	189						
7	108	31	19	158						
8	139	37	14	190						
Total	383	99	55	537						
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total
#. Tchrs	2.0	2.6	6.0	2.0	6.0	3.0	6.0	6.0	5.0	38.6
#. Students	537	537	487	135	484	537	526	526	488	4,257
#. Sections	32	33	24	8	24	24	24	24	36	229
Avg. Class Size	16.8	16.3	20.3	16.9	20.2	22.4	21.9	21.9	13.6	18.6

Section Distribution	Total										Current Ratio
< than 16	15	12	5	3	5	3	1	2	24	70	30.6%
16-20	8	8	9	2	10	2	7	8	11	65	28.4%
21-25	4	8	8	3	5	12	10	7	1	58	25.3%
26-30	5	4	2	0	4	7	6	7	0	35	15.3%
30+	0	1	0	0	0	0	0	0	0	1	0.4%
Grand Total	32	33	24	8	24	24	24	24	36	229	100.0%

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

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

*Includes Native Am./Pacific Islander

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

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

Section Distribution										Total	Projected Ratio
15	12	5	3	5	3	1	2	24	70	30.6%	
8	8	9	2	10	2	7	8	11	65	28.4%	
4	8	8	3	5	12	10	7	1	58	25.3%	
5	4	2	0	4	7	6	7	0	35	15.3%	
0	1	0	0	0	0	0	0	0	1	0.4%	
32	33	24	8	24	24	24	24	36	229	100.0%	

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

Budget Request

21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,532,385	4,440,689	4,440,689	4,445,558	4,452,299	4,456,303	4,444,378	based on staffing shown on cover page
102	ADMIN. CERTIFIED	307,029	314,082	314,082	313,582	321,528	321,528	321,528	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,972	0	4,060	0	0	0	0	
109	SUBSTITUTES COVERAGE	4,839	1,393	1,393	1,392	4,220	4,220	4,220	contains part of site allocation \$44,737
114	CLERICAL/TECHNICAL	104,394	106,130	106,130	98,049	101,836	101,836	101,836	based on staffing shown on cover page
115	PARAEDUCATOR	206,107	235,906	235,906	227,744	194,573	194,573	194,053	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	412,239	425,699	425,699	412,005	435,444	435,836	435,836	based on staffing shown on cover page
117	OTHER SALARY	83,852	81,033	81,033	81,033	88,167	88,167	88,167	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,065	15,600	15,600	15,367	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	10,023	929	7,429	911	2,580	2,580	2,580	contains part of site allocation \$44,737
411	ELECTRICITY - NONHEAT	169,954	154,770	154,770	164,815	127,487	122,683	122,683	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	4,069	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	6,854	7,400	7,400	6,154	7,696	7,696	7,696	based on projections from AFB
440	RENTALS	2,081	3,659	159	100	3,659	3,659	3,659	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,017	1,200	1,200	1,018	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	3,090	0	5,799	5,386	0	0	0	
590	OTHER PURCHASED SERVICE	0	0	0	9,882	9,882	9,882	9,882	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	19,076	25,639	17,340	15,309	21,328	21,328	21,328	contains part of site allocation \$44,737
613	MAINTENANCE SUPPLIES	14,243	16,995	16,995	16,570	16,995	16,995	16,995	allocated by bldg square footage
621	GAS HEAT	39,281	50,000	50,000	58,555	50,750	50,750	50,750	based on projections from AFB
624	OIL HEAT	0	0	0	463	0	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	165	7,460	3,400	3,131	7,709	7,709	7,709	contains part of site allocation \$44,737
690	OFFICE SUPPLIES	3,837	1,777	1,777	1,755	3,800	3,800	3,800	contains part of site allocation \$44,737
730	EQUIPMENT INSTRUCTION	4,582	4,643	4,643	4,703	4,600	4,600	4,600	contains part of site allocation \$44,737
890	DUES AND FEES	294	1,393	893	70	500	500	500	contains part of site allocation \$44,737
TOTAL		5,952,448	5,896,397	5,896,397	5,883,552	5,871,853	5,871,445	5,859,000	

STAMFORD PUBLIC SCHOOLS
22 - DOLAN MIDDLE SCHOOL

Board of Education Approved Operating Budget - May 16, 2017

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

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

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

Race/Ethnicity	% 2016-17	% 2017-18
Asian	5.8%	6.0%
Black	15.0%	15.0%
Hispanic	46.2%	46.5%
White	12.0%	11.0%
Multi/Racial*	1.0%	1.5%
Total	100.0%	100.0%

*includes Native Am./Pacific Islander

Enrollment	2016-17	2017-18
English Learners Program	8.1%	9.0%
Free/Reduced Lunch	53.8%	53.8%
Educationally Disadvantaged	54.3%	55.0%

Projected Enrollment 2017-18											
Gen	Sp. Ed.	Eng. Learn.	Total								
132	28	12	172								
123	25	12	160								
123	21	16	160								
378	74	40	492								
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total		
2.0	2.0	6.0	1.0	6.5	3.0	6.0	6.0	4.0	36.5		
492	492	445	138	446	492	492	492	492	3,981		
31	30	24	6	23	24	24	24	26	212		
15.9	16.4	18.5	23.0	19.4	20.5	20.5	20.5	18.9	18.8		

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

Operating	2017-18		
	Grant FTE	Total FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0		8.0	
1.0		1.0	
7.5		7.5	
6.0		6.0	
6.0		6.0	
1.0		1.0	
2.0		2.0	
2.0		2.0	
3.0		3.0	
6.0	1.0	7.0	
1.5		1.5	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
5.0	1.0	6.0	
6.0		6.0	
2.0		2.0	
69.0	2.0	71.0	

Budget Request
Add Special Education teacher
Add .1 Speech & Language (reclass from Trailblazers)
Reduce .5 Music position
Reclass .5 World Language to Math

22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,039,296	3,994,373	3,994,373	3,998,752	4,109,595	4,113,294	4,110,155	based on staffing shown on cover page
102	ADMIN. CERTIFIED	307,429	313,982	313,982	313,982	322,428	322,428	322,428	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,552	464	464	453	1,500	1,500	1,450	contains part of site allocation \$40,836
114	CLERICAL/TECHNICAL	86,083	104,141	104,141	92,036	98,947	98,947	98,947	based on staffing shown on cover page
115	PARAEDUCATOR	206,930	209,053	209,053	167,977	186,162	186,162	185,664	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	358,556	372,872	372,872	360,605	376,582	376,921	376,921	based on staffing shown on cover page
117	OTHER SALARY	77,963	76,431	76,431	76,431	85,083	85,083	85,083	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	18,746	15,600	15,600	15,367	15,600	15,600	15,600	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	1,133	1,133	1,116	500	500	500	contains part of site allocation \$40,836
411	ELECTRICITY - NONHEAT	63,212	55,278	55,278	54,984	21,839	21,016	21,016	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	2,199	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	7,555	4,800	4,800	4,903	4,992	4,992	4,992	based on projections from AFB
440	RENTALS	5,000	3,473	3,473	1,819	3,473	3,473	3,473	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	5,324	1,300	1,300	1,103	1,300	1,300	1,300	for school field trips
580	PROFESSIONAL DEVELOP.	1,290	828	828	769	1,300	1,300	1,300	contains part of site allocation \$40,836
590	OTHER PURCHASED SERVICE	0	0	0	8,928	8,928	8,928	8,928	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	15,772	30,012	27,012	23,847	24,144	24,144	24,144	contains part of site allocation \$40,836
613	MAINTENANCE SUPPLIES	12,898	11,845	11,845	9,962	11,845	11,845	11,845	allocated by bldg square footage
621	GAS HEAT	38,245	54,000	54,000	14,252	54,810	54,810	54,810	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	851	5,689	5,689	2,191	6,127	6,127	6,127	contains part of site allocation \$40,836
690	OFFICE SUPPLIES	3,860	957	3,957	5,097	6,622	6,622	6,622	contains part of site allocation \$40,836
730	EQUIPMENT INSTRUCTION	249	186	186	188	200	200	200	contains part of site allocation \$40,836
890	DUES AND FEES	250	736	736	769	443	443	443	contains part of site allocation \$40,836
TOTAL		5,253,260	5,257,153	5,257,153	5,155,531	5,342,420	5,345,635	5,341,948	

STAMFORD PUBLIC SCHOOLS
23 - TURN OF RIVER MIDDLE SCHOOL

Board of Education Approved Operating Budget - May 16, 2017

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

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

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

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

Enrollment		2016-17	2017-18
English Learners Program		20.7%	20.0%
Free/Reduced Lunch		53.7%	55.0%
Educationally Disadvantaged		55.1%	55.0%

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

Section Distribution										Total	Projected Ratio
10	21	0	2	3	0	1	3	10	12	62	24.0%
9	11	6	1	4	0	7	6	13	9	66	25.6%
5	5	14	4	9	12	10	11	2	5	77	29.8%
8	5	4	1	8	12	6	4	0	5	53	20.5%
0	0	0	0	0	0	0	0	0	0	0	0.0%
32	42	24	8	24	24	24	24	25	31	258	100.0%

2017-18			
Operating FTE	Grant FTE	Total FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0		8.0	
1.0		1.0	
8.0		8.0	
6.0		6.0	
6.0		6.0	
2.0		2.0	
2.0		2.0	
2.7		2.7	
3.0		3.0	
5.0	1.0	6.0	
5.8	0.7	6.5	
1.0		1.0	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
1.0	1.0	2.0	
2.0		2.0	
4.0	2.0	6.0	
6.0		6.0	
2.0		2.0	
77.5	4.7	82.2	

Budget Request
 Add .2 Speech & Language from Cloonan ASD
 Moved .4 Bilingual teacher to Westhill High School

23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,962,534	4,928,090	4,928,090	4,859,901	4,925,099	4,929,528	4,933,444	based on staffing shown on cover page
102	ADMIN. CERTIFIED	305,129	311,682	311,682	311,682	319,628	319,628	319,628	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,628	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	90,492	99,409	99,409	94,817	100,983	100,983	100,983	based on staffing shown on cover page
115	PARAEDUCATOR	175,156	208,113	208,113	181,139	236,044	236,044	235,413	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	360,865	373,422	373,422	360,816	376,647	376,986	376,986	based on staffing shown on cover page
117	OTHER SALARY	84,117	81,533	81,533	81,533	88,667	88,667	88,667	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,427	15,600	15,600	15,367	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	0	464	464	455	500	500	500	contains part of site allocation \$50,298
411	ELECTRICITY - NONHEAT	104,854	95,857	95,857	93,866	73,953	71,166	71,166	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	26,337	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	7,474	7,300	7,300	6,749	7,592	7,592	7,592	based on projections from AFB
440	RENTALS	4,990	4,066	4,066	4,000	4,066	4,066	4,066	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	1,018	1,200	1,200	1,200	contains part of site allocation \$50,298
580	PROFESSIONAL DEVELOP.	183	186	186	173	200	200	200	contains part of site allocation \$50,298
590	OTHER PURCHASED SERVICE	0	0	0	9,000	9,262	9,262	9,262	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	23,107	35,497	37,597	33,190	33,586	33,586	33,586	contains part of site allocation \$50,298
613	MAINTENANCE SUPPLIES	15,231	12,360	12,360	10,159	12,360	12,360	12,360	allocated by bldg square footage
621	GAS HEAT	114,354	87,000	87,000	82,147	88,305	88,305	88,305	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	3,732	7,601	5,501	1,944	10,012	10,012	10,012	contains part of site allocation \$50,298
690	OFFICE SUPPLIES	5,105	2,808	2,808	3,749	6,700	6,700	6,700	contains part of site allocation \$50,298
730	EQUIPMENT INSTRUCTION	0	464	464	12,073	500	500	500	contains part of site allocation \$50,298
890	DUES AND FEES	0	464	464	100	500	500	500	contains part of site allocation \$50,298
TOTAL		6,304,715	6,273,116	6,273,116	6,163,878	6,311,404	6,313,385	6,316,670	

Projected Enrollment 2017-18												
Gen		Sp. Ed.		Eng. Learn.		Total						
185		15		10		210						
206		14		10		230						
231		17		7		255						
<u>622</u>		<u>46</u>		<u>27</u>		<u>695</u>						
*Includes New Arrivals students												
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total	
3.5	2.0	7.0	3.5	7.0	3.0	7.0	7.0	3.0	3.0	5.0	51.0	
695	657	695	366	695	695	695	695	594	647	531	6,965	
35	41	35	18	35	31	35	35	30	32	40	367	
19.9	16.0	19.9	20.3	19.9	22.4	19.9	19.9	19.8	20.2	13.3	19.0	

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

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

<u>Enrollment</u>	<u>2016-17</u>	<u>2017-18</u>
English Learners Program	4.0%	5.0%
Free/Reduced Lunch	49.6%	52.0%
Educationally Disadvantaged	49.5%	51.0%

[illegible]

24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	5,354,640	5,225,082	5,225,082	5,285,481	5,255,965	5,260,692	5,246,369	based on staffing shown on cover page
102	ADMIN. CERTIFIED	306,129	312,682	312,682	312,681	320,628	320,628	320,628	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,487	105,930	105,930	96,156	100,883	100,883	100,883	based on staffing shown on cover page
115	PARAEDUCATOR	124,449	131,578	131,578	63,788	100,054	100,054	99,787	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	239,902	245,815	245,815	232,817	234,460	234,671	234,671	based on staffing shown on cover page
117	OTHER SALARY	41,926	39,967	39,967	39,967	44,033	44,033	44,033	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	13,351	15,600	15,600	15,367	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	0	464	464	455	500	500	500	contains part of site allocation \$57,685
411	ELECTRICITY - NONHEAT	191,836	184,231	184,231	192,338	184,231	177,289	177,289	based on projections from AFB
413	WATER	5,538	6,400	6,400	5,072	6,656	6,656	6,656	based on projections from AFB
440	RENTALS	0	4,809	4,809	3,753	4,809	4,809	4,809	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,350	2,129	2,129	1,806	2,200	2,200	2,200	contains part of site allocation \$57,685
580	PROFESSIONAL DEVELOP.	5,906	6,715	6,715	6,236	7,000	7,000	7,000	contains part of site allocation \$57,685
590	OTHER PURCHASED SERVICE	0	0	0	10,797	10,797	10,797	10,797	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	56,477	43,777	43,777	49,654	45,011	45,011	45,011	contains part of site allocation \$57,685
613	MAINTENANCE SUPPLIES	16,860	15,450	15,450	19,960	15,450	15,450	15,450	allocated by bldg square footage
621	GAS HEAT	60,559	55,000	55,000	56,969	55,825	55,825	55,825	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,800	6,753	6,753	4,198	7,272	7,272	7,272	contains part of site allocation \$57,685
690	OFFICE SUPPLIES	1,475	1,738	1,738	1,725	1,872	1,872	1,872	contains part of site allocation \$57,685
730	EQUIPMENT INSTRUCTION	738	1,857	1,857	1,881	2,000	2,000	2,000	upgrade of computer lab
890	DUES AND FEES	675	771	771	806	830	830	830	contains part of site allocation \$57,685
TOTAL		6,524,098	6,406,748	6,406,748	6,401,907	6,416,076	6,414,072	6,399,482	

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

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

2017-18		
FTE Operating	FTE Grant	Total FTE
0.0	0.0	0.0

<u>Race/Ethnicity</u>	<u>% 2016-17</u>	<u>% 2017-18</u>
Asian		
Black	53.0%	53.0%
Hispanic	46.0%	46.0%
White	1.0%	1.0%
MultiRacial*		
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

<u>Enrollment</u>	<u>2016-17</u>	<u>2017-18</u>
English Learners Program	17.6%	18.0%
Free/Reduced Lunch	82.5%	82.5%
Educationally Disadvantaged	90.5%	90.5%

Budget Request

**Reclass .1 Speech &
Language to Dolan Middle
School**

25 - TRAILBLAZER CHARTER SCH

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	64,574	77,235	77,235	77,320	77,636	77,706	69,875	based on staffing shown on cover page
321	CONTRACTED SERVICES	520,047	514,047	514,047	514,047	514,047	514,047	514,047	payment to Domus
	TOTAL	584,621	591,282	591,282	591,367	591,683	591,753	583,922	

Enrollment											
Current 10/01/16											
Grade	Gen	Sp. Ed.	Eng. Learn.	Total							
6	161	33	23	217							
7	197	30	30	257							
8	171	27	33	231							
Total	529	90	86	705							
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total
#, Tchrs	3.0	3.2	6.0	4.5	6.0	4.0	6.0	6.5	3.0	5.5	47.7
#, Students	643	804	671	545	672	705	705	705	681	896	7,027
#, Sections	43	48	32	27	32	37	31	31	32	46	359
Avg. Class Size	15.0	16.8	21.0	20.2	21.0	19.1	22.7	22.7	21.3	19.5	19.6

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

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

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

*includes Native Am./Pacific Island

Enrollment	2016-17	2017-18
English Learners Program	12.2%	13.0%
Free/Reduced Lunch	58.8%	59.8%
Educationally Disadvantaged	60.1%	60.0%

Projected Enrollment											
2017-18											
Gen	Sp. Ed.	Eng. Learn.	Total								
170	35	24	229								
171	26	23	220								
191	29	30	250								
532	90	77	699								
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total	
3.0	3.2	6.0	4.5	6.0	4.0	6.0	6.5	3.0	5.5	47.7	
643	804	671	545	672	699	699	699	681	896	7,009	
43	48	32	27	32	37	31	31	32	46	359	
15.0	16.8	21.0	20.2	21.0	18.9	22.5	22.5	21.3	19.5	19.5	

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

2017-18			
Operating	Grant		Total
FTE	FTE		FTE
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
8.0			8.0
1.0			1.0
10.5			10.5
7.5			7.5
7.5			7.5
4.5			4.5
3.0			3.0
3.2			3.2
3.5			3.5
9.0	2.0		11.0
2.0			2.0
2.5			2.5
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
2.0			2.0
1.0			1.0
6.0	2.0		8.0
10.0			10.0
2.0			2.0
91.2	4.0		95.2

Budget Request
Add .5 Guidance Counselor
Add .5 Science teacher
Add Developmental Special Education teacher
Reduce .5 Physical Education teacher
Move Math Coach from Grants to Operating Budget

26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	5,477,903	5,507,198	5,507,198	5,513,238	5,839,043	5,844,296	5,762,683	based on staffing shown on cover page
102	ADMIN. CERTIFIED	306,429	312,982	312,982	312,982	320,928	320,928	320,928	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,129	8,857	8,857	8,649	7,350	7,350	7,106	contains part of site allocation \$58,017
114	CLERICAL/TECHNICAL	104,960	109,740	109,740	110,564	113,510	113,510	113,510	based on staffing shown on cover page
115	PARAEDUCATOR	135,306	134,497	134,497	130,725	224,308	224,308	223,708	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	609,026	626,566	626,566	607,466	641,613	642,190	642,190	based on staffing shown on cover page
117	OTHER SALARY	76,047	74,816	74,816	74,816	83,254	83,254	83,254	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,537	15,600	15,600	15,367	15,600	15,600	15,600	Extracurricular Program
322	INSTR PROG IMPROV SVS	9,552	11,000	10,200	10,049	11,000	11,000	11,000	used for IB program
411	ELECTRICITY - NONHEAT	232,050	196,677	196,677	223,410	135,033	129,945	129,945	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	10,152	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	11,778	13,800	13,800	10,323	14,352	14,352	14,352	based on projections from AFB
440	RENTALS	5,287	4,809	4,809	3,653	4,809	4,809	4,809	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,213	1,794	1,794	1,522	1,330	1,330	1,330	contains part of site allocation \$58,017
580	PROFESSIONAL DEVELOP.	15,219	27,165	27,165	25,229	25,500	25,500	25,500	contains part of site allocation \$58,017; inc IB
590	OTHER PURCHASED SERVICE	0	0	0	13,000	13,489	13,489	13,489	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	52,566	44,767	44,767	47,787	50,489	50,489	50,489	contains part of site allocation \$58,017; inc IB
613	MAINTENANCE SUPPLIES	26,052	25,235	25,235	36,363	25,235	25,235	25,235	allocated by bldg square footage
621	GAS HEAT	78,480	95,000	95,000	110,787	96,425	96,425	96,425	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	4,617	12,092	12,092	6,922	11,155	11,155	11,155	contains part of site allocation \$58,017
642	LIBRARY BOOK/PERIODICAL	586	2,826	2,826	2,584	3,043	3,043	3,043	contains part of site allocation \$58,017
643	COMPUTER & AV MATERIALS	536	1,049	1,049	1,024	1,130	1,130	1,130	contains part of site allocation \$58,017
690	OFFICE SUPPLIES	2,042	1,890	1,890	1,882	2,100	2,100	2,100	contains part of site allocation \$58,017
730	EQUIPMENT INSTRUCTION	1,005	936	936	948	1,000	1,000	1,000	contains part of site allocation \$58,017
890	DUES AND FEES	9,280	9,497	10,297	9,900	9,250	9,250	9,250	contains part of site allocation \$58,017; inc IB
TOTAL		7,186,752	7,238,793	7,238,793	7,279,190	7,650,946	7,651,688	7,569,231	

Enrollment		Current 10/01/16									
Grade			2016-17								
	Gen	Sp. Ed.	Eng. Learn.			Total					
9	361	74	61			496					
10	302	47	52			401					
11	310	44	66			420					
12	342	63	43			448					
Total	<u>1,315</u>	<u>228</u>	<u>222</u>			<u>1,765</u>					
Department	Art / Music	UA / AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total	
#. Tchrs	9.0	9.6	19.0	11.4	17.0	9.0	18.5	17.0	5.6	116.1	
#. Students	1,066	1,305	2,116	1,121	1,902	2,073	1,938	2,466	187	14,174	
#. Sections	54	66	96	55	91	86	103	111	14	676	
Avg. Class Size	19.7	19.8	22.0	20.4	20.9	24.1	18.8	22.2	13.4	21.0	
Section Distribution											
< than 16	16	7	14	15	17	6	29	11	9	124	18.3%
16-20	15	31	19	9	25	16	29	25	5	174	25.7%
21-25	23	27	30	19	28	26	45	41	0	239	35.4%
26-30	0	1	33	12	21	38	0	34	0	139	20.6%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	54	66	96	55	91	86	103	111	14	676	100.0%

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

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
4.0		4.0
1.0		1.0
18.0		18.0
17.0		17.0
18.0		18.0
17.0		17.0
11.4		11.4
7.5		7.5
2.0		2.0
9.0		9.0
0.4		0.4
9.6	1.0	10.6
12.0		12.0
0.2		0.2
5.4		5.4
1.0		1.0
10.0		10.0
2.0		2.0
3.0	0.6	3.6
1.0		1.0
2.0		2.0
6.0		6.0
2.0		2.0
1.0		1.0
2.0		2.0
12.0	1.0	13.0
14.0		14.0
11.0		11.0
200.5	2.6	203.1

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

Enrollment	2016-17	2017-18
English Learners Program	12.6%	13.0%
Free/Reduced Lunch	54.4%	56.8%
Educationally Disadvantaged	55.9%	57.0%

Budget Request
Add .6 Psychologist
Add .6 Social Worker to Grants Budget
Add Early College Coordinator to Grants Budget
Reduce Special Education teacher
Reduce .5 Science position
Reduce Language Arts position

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	12,782,056	12,905,338	12,955,338	12,858,285	13,251,057	13,262,977	13,187,518	based on staffing shown on cover page
102	ADMIN. CERTIFIED	787,612	766,222	766,222	768,721	803,084	803,084	803,084	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	34,199	16,000	16,000	15,624	57,000	57,000	55,108	incl tutoring, IB prog, Early College Academy
114	CLERICAL/TECHNICAL	304,094	319,681	319,681	320,517	331,721	331,721	331,721	based on staffing shown on cover page
115	PARAEDUCATOR	510,006	485,422	485,422	471,809	532,971	532,971	531,545	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	790,038	848,111	848,111	783,917	825,533	826,276	826,276	based on staffing shown on cover page
117	OTHER SALARY	451,159	442,908	442,908	442,907	478,420	478,420	478,420	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	503,211	526,000	525,000	518,143	533,000	533,000	533,000	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	722	935	935	917	985	985	985	contains part of site allocation \$181,866
322	INSTR PROG IMPROV SVS	450	800	800	788	6,000	6,000	6,000	includes IB program
323	PUPIL SERVICES	4,500	4,200	4,200	6,326	4,800	4,800	4,800	
411	ELECTRICITY - NONHEAT	507,630	466,293	466,293	481,849	398,840	383,811	383,811	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	2,254	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	17,949	21,500	21,500	15,808	22,360	22,360	22,360	based on projections from AFB
420	REPAIR,MAINT & CLEANING	12,467	22,000	22,000	21,235	22,000	22,000	22,000	maint of athletic equip, uniforms
440	RENTALS	55,286	48,746	42,746	34,420	51,400	51,400	51,400	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	13,112	13,500	19,500	18,024	18,500	18,500	18,500	for school field trips
531	POSTAGE	21,252	9,201	9,201	16,701	13,252	13,252	13,252	contains part of site allocation \$181,866
550	PRINTING EXPENSES	10,179	10,341	10,341	11,341	10,500	10,500	10,500	contains part of site allocation \$181,866
580	PROFESSIONAL DEVELOP.	5,718	4,930	4,930	4,579	28,000	28,000	28,000	contains part of site allocation \$181,866
590	OTHER PURCHASED SERVICE	0	0	0	56,599	56,599	56,599	56,599	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	147,538	152,915	154,105	153,542	161,692	161,692	161,692	site alloc of \$181,866 plus athletics
613	MAINTENANCE SUPPLIES	30,584	38,110	38,110	42,388	38,110	38,110	38,110	allocated by bldg square footage
621	GAS HEAT	154,122	158,000	158,000	193,340	160,370	160,370	160,370	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	40,692	38,915	38,915	39,106	41,700	41,700	41,700	contains part of site allocation \$181,866
642	LIBRARY BOOK/PERIODICAL	9,816	9,493	9,493	9,498	11,239	11,239	11,239	contains part of site allocation \$181,866
643	COMPUTER & AV MATERIALS	6,963	6,645	6,645	6,612	7,000	7,000	7,000	contains part of site allocation \$181,866
730	EQUIPMENT INSTRUCTION	18,489	22,326	22,136	21,063	40,450	40,450	40,450	site alloc of \$181,866 plus athletics
890	DUES AND FEES	19,365	22,025	22,025	22,188	32,400	32,400	32,400	contains part of site allocation \$181,866
TOTAL		17,241,463	17,360,557	17,410,557	17,336,247	17,938,983	17,936,617	17,857,840	

Current 10/01/16 2016-17										
Enrollment Grade	Gen	Sp. Ed.	Eng. Learn.	Total						
9	362	83	105	550						
10	375	57	86	518						
11	373	61	98	532						
12	401	63	72	536						
Total	1,511	264	361	2,136						
Department	Art/ Music	Business/ UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	EL	Total
#. Tchrs	9.0	8.0	22.0	13.0	18.0	11.6	23.0	19.0	11.0	134.6
#. Students	1,083	1,306	2,342	1,345	2,070	2,702	2,550	2,926	935	17,259
#. Sections	54	58	111	61	95	108	127	126	62	802
Avg. Class Size	20.1	22.5	21.1	22.0	21.8	25.0	20.1	23.2	15.1	21.5
* Does not include Reserve Officer Training Corps (ROTC) ** Includes Vocational Agricultural										
Section Distribution										Current Ratio
< than 16	15	4	24	8	15	6	31	15	32	150
16-20	6	16	22	15	22	15	34	23	16	169
21-25	32	21	30	14	23	24	62	38	6	250
26-30	0	17	35	24	35	63	0	50	8	232
30+	1	0	0	0	0	0	0	0	1	0.1%
Grand Total	54	58	111	61	95	108	127	126	62	802

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

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

2017-18		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
20.0	1.0	21.0
18.0		18.0
19.2		19.2
18.6		18.6
13.0		13.0
7.5		7.5
2.0		2.0
12.0		12.0
0.4		0.4
8.0		8.0
14.0	2.0	16.0
4.0	2.0	6.0
5.2	1.0	6.2
0.8		0.8
12.0		12.0
1.5		1.5
2.0		2.0
1.0		1.0
2.0		2.0
3.8		3.8
1.4	0.6	2.0
6.0		6.0
2.0		2.0
	1.0	1.0
2.0		2.0
17.0	2.0	19.0
	1.0	1.0
14.0		14.0
11.0		11.0
224.4	10.6	235.0

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

*Includes Native Am/Pacific Islander

Enrollment	2016-17	2017-18
English Learners Program	16.9%	17.0%
Free/Reduced Lunch	49.3%	50.0%
Educationally Disadvantaged	52.2%	53.0%

Budget Request	
Add SPED teacher	
Add 4 Bilingual SPED reclassified from TOR	
Add .5 Art from Contingency	
Add 4 Physical Education/Health	
Reduce Language Arts teacher	
Reduce 4 Social Studies teacher	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	13,811,293	13,911,637	13,911,637	13,927,274	14,524,820	14,537,884	14,499,875	based on staffing shown on cover page
102	ADMIN. CERTIFIED	761,211	782,486	782,486	782,486	802,384	802,384	802,384	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	18,355	20,000	20,000	19,530	20,000	20,000	19,336	includes tutoring
114	CLERICAL/TECHNICAL	283,056	319,026	319,026	321,657	334,772	334,772	334,772	based on staffing shown on cover page
115	PARAEDUCATOR	573,409	578,351	578,351	543,061	657,931	657,931	656,170	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	885,383	896,374	896,374	833,229	858,077	858,849	858,849	based on staffing shown on cover page
117	OTHER SALARY	466,153	454,826	454,826	454,827	476,926	476,926	476,926	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	519,433	525,000	529,405	517,158	543,000	543,000	543,000	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,830	7,468	12,468	7,326	7,195	7,195	7,195	athletics
322	INSTR PROG IMPROV SVS	0	26,158	79	78	26,158	26,158	26,158	for NEASC certification
323	PUPIL SERVICES	2,299	4,200	3,096	4,008	4,200	4,200	4,200	athletics
330	OTHER PROF AND TECH SVS	14,407	0	9,200	11,700	0	0	0	
411	ELECTRICITY - NONHEAT	585,981	573,000	573,000	567,457	442,652	425,972	425,972	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	600	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	23,289	23,500	23,500	20,215	24,440	24,440	24,440	based on projections from AFB
420	REPAIR,MAINT & CLEANING	17,702	23,000	23,000	18,287	30,000	30,000	30,000	maint of athletic equip, uniforms
440	RENTALS	33,571	44,000	27,214	335	44,000	44,000	44,000	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	36,798	53,727	56,227	49,956	53,900	53,900	53,900	trans for sports teams, athletics
531	POSTAGE	15,421	15,000	15,000	22,793	15,000	15,000	15,000	parent mailings
550	PRINTING EXPENSES	5,776	0	0	5,988	0	0	0	
580	PROFESSIONAL DEVELOP.	15,738	2,699	2,699	2,507	2,800	2,800	2,800	contains part of site allocation \$216,036
590	OTHER PURCHASED SERVICE	0	0	0	55,118	55,118	55,118	55,118	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	263,659	214,104	239,690	233,847	219,521	219,521	219,521	site alloc of \$216,036 plus athletics
613	MAINTENANCE SUPPLIES	43,582	44,000	44,000	53,396	44,000	44,000	44,000	allocated by bldg square footage
621	GAS HEAT	160,602	158,000	158,000	215,860	160,370	160,370	160,370	based on projections from AFB
624	OIL HEAT	3,595	10,000	10,000	4,959	10,000	10,000	10,000	based on projections from AFB
626	GASOLINE	0	1,000	0	100	1,000	1,000	1,000	gas for Vo-Aq equipment
641	TEXTBOOKS/WORKBOOKS	26,460	45,274	55,121	42,917	37,906	37,906	37,906	contains part of site allocation \$216,036
642	LIBRARY BOOK/PERIODICAL	9,199	8,999	8,699	6,673	9,644	9,644	9,644	contains part of site allocation \$216,036
643	COMPUTER & AV MATERIALS	2,302	2,572	1,572	1,225	2,710	2,710	2,710	contains part of site allocation \$216,036
690	OFFICE SUPPLIES	21,798	8,094	11,094	14,984	19,953	19,953	19,953	contains part of site allocation \$216,036
730	EQUIPMENT INSTRUCTION	30,920	40,254	23,511	49,120	43,707	43,707	43,707	site alloc of \$216,036 plus athletics

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
890	DUES AND FEES	28,566	21,645	30,645	35,960	31,000	31,000	31,000	contains part of site allocation \$216,036
	TOTAL	18,673,388	18,814,394	18,819,920	18,824,031	19,503,184	19,500,340	19,459,906	

Enrollment										
Current 10-01-16										
2016-17										
Enrollment Grade	Gen	Sp. Ed.	Eng. Learn.	Total						
9	144	17	5	166						
10	155	15	2	172						
11	140	16	3	159						
12	150	20	0	170						
Total	589	68	10	667						
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total
#. Tchrs	5.0	8.0	8.0	6.0	8.0	4.0	7.0	7.0		53.0
#. Students	589	745	707	590	796	599	804	1,128		5,958
#. Sections	35	45	36	28	45	31	39	51		310
Avg. Class Size	16.8	16.6	19.6	21.1	17.7	19.3	20.6	22.1		19.2
Section Distribution										Current Ratio
< than 16	13	19	10	8	17	10	4	7	88	28.4%
16-20	7	15	10	2	12	7	9	15	77	24.8%
21-25	14	6	8	7	12	7	26	11	91	29.4%
26-30	1	5	8	11	4	7	0	18	54	17.4%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	35	45	36	28	45	31	39	51	310	100.0%

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

Projected Enrollment										
2017-18										
Gen	Sp. Ed.	Eng. Learn.	Total							
157	18	5	180							
162	16	2	180							
152	17	3	172							
140	20	0	160							
611	71	10	692							
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total	
5.0	8.0	8.0	6.0	7.0	3.5	7.0	7.0		51.5	
611	773	733	612	826	621	834	1,170		6,181	
35	45	36	28	39	27	39	51		300	
17.5	17.2	20.4	21.9	21.0	23.0	21.4	22.9		20.6	
Section Distribution										Projected Ratio
11	17	8	6	15	6	4	5	72	24.0%	10.0%
8	16	8	3	10	6	8	12	71	23.7%	30.0%
15	7	12	8	10	7	27	14	100	33.3%	40.0%
1	5	8	11	4	8	0	20	57	19.0%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%
35	45	36	28	39	27	39	51	300	100.0%	100.0%

2017-18		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
5.0	3.0	8.0
5.4	1.6	7.0
5.2	1.8	7.0
4.0	3.0	7.0
1.6	4.4	6.0
2.0	1.0	3.0
2.0		2.0
3.5		3.5
3.0	5.0	8.0
2.0	1.0	3.0
0.5		0.5
3.0	1.0	4.0
1.0		1.0
1.0		1.0
		0.0
1.0		1.0
2.0		2.0
1.0		1.0
3.0		3.0
2.0	1.0	3.0
4.0		4.0
2.0		2.0
53.2	26.8	80.0

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

Enrollment	2016-17	2017-18
English Learners Program	1.5%	2.0%
Free/Reduced Lunch	41.7%	43.0%
Educationally Disadvantaged	41.8%	43.0%

Budget Request

Add Administrative Intern to Grants Budget
 Reduce .5 Physical Education teacher
 Reduce Math teacher (Grants Budget)

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,207,912	3,402,181	3,402,181	3,565,911	3,591,462	3,594,693	3,494,990	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,697	311,682	311,682	311,682	319,628	319,628	319,628	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	12,230	5,000	10,000	4,883	5,000	5,000	4,834	includes tutoring
114	CLERICAL/TECHNICAL	111,381	113,339	113,339	114,624	115,973	115,973	115,973	based on staffing shown on cover page
115	PARAEDUCATOR	79,031	83,684	83,684	81,337	88,685	88,685	88,447	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	243,154	252,090	252,090	237,135	231,760	231,968	231,968	based on staffing shown on cover page
117	OTHER SALARY	83,952	81,033	81,033	81,033	88,267	88,267	88,267	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	12,614	5,000	0	4,925	5,000	5,000	5,000	Extracurricular Program
411	ELECTRICITY - NONHEAT	256,259	240,728	240,728	258,283	178,452	171,727	171,727	based on proj from AFB; EID prog reductions
413	WATER	8,696	5,000	5,000	6,606	5,200	5,200	5,200	based on projections from AFB
510	PUPIL TRANSPORTATION	61,099	91,859	91,859	82,449	91,859	91,859	91,859	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	6,000	6,000	6,000	4,089	6,000	6,000	6,000	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	22,500	22,697	22,697	22,697	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	22,977	30,063	41,169	36,346	26,486	26,486	26,486	contains part of site allocation \$70,584
613	MAINTENANCE SUPPLIES	15,613	15,450	15,450	17,785	15,450	15,450	15,450	allocated by bldg square footage
621	GAS HEAT	15,649	23,000	23,000	23,531	23,345	23,345	23,345	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	14,677	16,802	5,696	5,741	20,700	20,700	20,700	contains part of site allocation \$70,584
642	LIBRARY BOOK/PERIODICAL	9,502	9,921	9,921	9,126	10,332	10,332	10,332	contains part of site allocation \$70,584
690	OFFICE SUPPLIES	7,000	6,917	6,917	6,216	7,066	7,066	7,066	contains part of site allocation \$70,584
730	EQUIPMENT INSTRUCTION	1,350	1,917	1,917	1,942	2,000	2,000	2,000	contains part of site allocation \$70,584
890	DUES AND FEES	3,872	3,798	3,798	3,717	4,000	4,000	4,000	contains part of site allocation \$70,584
TOTAL		4,475,665	4,705,464	4,705,464	4,879,861	4,859,362	4,856,076	4,755,969	

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

2017-18		
FTE Operating	FTE Grant	Total FTE
0.0	0.0	0.0
0.0	0.0	0.0

<u>Enrollment</u>	<u>2016-17</u>	<u>2017-18</u>
English Learners Program	15.1%	15.0%
Free/Reduced Lunch	90.5%	91.0%
Educationally Disadvantaged	90.5%	91.0%

Reallocate .1 Speech & Language to Stark
Reallocate .5 Social Worker to Pre-K

*includes Native Am./Pacific Island)

37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	71,617	78,281	78,281	78,367	75,681	75,749	69,875	based on staffing shown on cover page
321	CONTRACTED SERVICES	501,983	495,983	495,983	495,983	495,983	495,983	495,983	payment to Domus
	TOTAL	573,600	574,264	574,264	574,350	571,664	571,732	565,858	

29 - ARTS PROGRAM

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

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

2017-18		
FTE Operating	FTE Grant	Total FTE
5.0		5.0
1.0		1.0
1.0		1.0
7.0	0.0	7.0
		0.0
0.0	0.0	0.0
5.0		5.0
1.0		1.0
		0.0
1.0	0.4	1.4
1.0		1.0
8.0	0.4	8.4
1.0		1.0
1.0		1.0
		0.0
2.0	0.0	2.0
17.0	0.4	17.4

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

*includes Native Am./Pacific Island)

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

Budget Request

Add .4 Social Worker

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

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

*In addition to the 170 Out-of-District students there are approximately 75 students placed by State Agencies or the result of legal settlements that are the financial responsibility of Stamford Public Schools.

Staffing	2016-17				2017-18		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Administration	4.5	4.5		4.5	4.5		4.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Art/Music/PE Teachers							
Special Education Teachers	12.0	12.0		12.0	11.0		11.0
Reading/Math Teachers							
ESL Teachers							
Educational Media							
Pupil Services	6.2	8.7	2.6	11.3	8.7	1.1	9.8
Magnet Program							
Clerical/OSS	5.0	5.0	1.0	6.0	4.0	1.0	5.0
Para: Special Education	4.0	3.0		3.0	24.0		24.0
Asst. Social Worker	0.5	0.5		0.5	0.5		0.5
Admin. Non-Cert.							
Health Assistant							
Custodians							
Total Staffing	32.2	33.7	3.6	37.3	52.7	2.1	54.8

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

*includes Native Am./Pacific Island)

Individuals Achieving Independence

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

Budget Request

Move IEP to Speech & Language - Allocate to Apples
 Move Psychologist to Pre-K Assessment Team
 Move .5 Social Worker to ARTS Program & Stamford High School
 Add 21 SPED para contingencies
 Reduce District Research Analyst

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,075,861	3,138,362	3,138,362	3,141,802	3,198,123	3,286,836	3,023,465	based on staffing shown on cover page
102	ADMIN. CERTIFIED	661,265	859,619	859,619	781,567	870,858	870,858	870,858	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,024,518	931,700	925,700	857,547	986,700	986,700	953,960	Homebound Instruction plus Alt Route to Success-
109	SUBSTITUTES COVERAGE	10,140	10,000	10,000	3,000	10,000	10,000	10,000	Special Education substitutes
114	CLERICAL/TECHNICAL	234,335	321,014	321,014	243,570	258,540	258,540	258,540	based on staffing shown on cover page
115	PARAEDUCATOR	273,730	314,855	314,855	306,026	851,527	724,222	722,284	based on staffing shown on cover page
117	OTHER SALARY	290,738	255,382	255,382	305,072	326,068	326,068	326,068	nursing assistance based on IEP
119	SUPPLEMENTAL PARA	616,420	400,000	400,000	561,080	200,000	200,000	200,000	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	111,015	160,000	147,500	128,423	160,000	160,000	160,000	OFE- building based family engagement
321	CONTRACTED SERVICES	1,507	20,000	29,000	19,620	20,000	20,000	20,000	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	100,847	46,390	61,390	60,482	46,390	46,390	46,390	Mental Health Training Initiative
323	PUPIL SERVICES	4,191,830	4,150,000	4,150,000	3,696,669	4,308,888	4,308,888	4,208,888	OT and PT and other Special Ed svcs
324	LEGAL SERVICES	301,651	250,000	250,000	265,371	250,000	250,000	250,000	Sp Ed legal fees, mainly Berchem & Moses
330	OTHER PROF AND TECH SVS	54,928	38,000	38,000	38,350	38,000	38,000	38,000	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	36,745	37,000	37,000	36,025	37,000	35,606	35,606	for University of Bridgeport building
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	1,000	5,000	5,000	5,000	repair, recalibration of Vision prog equipment
510	PUPIL TRANSPORTATION	4,383,596	4,719,244	4,719,244	4,920,639	5,738,825	5,738,825	5,488,825	in-district and out-of-district transportation
530	TELEPHONE	0	0	5,300	0	0	0	0	
560	TUITION	10,110,073	11,800,000	11,800,000	12,249,697	12,747,199	12,747,199	12,497,199	increase in rates, state grant of \$4.5m
580	PROFESSIONAL DEVELOP.	28,872	45,000	48,500	33,758	50,000	50,000	50,000	\$30k Special Education; \$20k mental health
581	IN-DISTRICT TRAVEL	4,392	5,500	5,500	6,403	5,500	5,500	5,500	
590	OTHER PURCHASED SERVICE	2,950	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	89,428	112,005	108,005	100,352	112,005	112,005	112,005	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	1,513	16,500	16,500	1,612	16,500	16,500	16,500	textbooks for Special Education program
642	LIBRARY BOOK/PERIODICAL	0	500	500	100	500	500	500	
643	COMPUTER & AV MATERIALS	86,642	84,460	84,460	100,381	84,460	84,460	84,460	includes Naviance software
690	OFFICE SUPPLIES	1,939	2,360	2,360	2,370	2,360	2,360	2,360	
730	EQUIPMENT INSTRUCTION	41,860	72,854	67,554	59,279	72,854	72,854	72,854	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	23,418	21,800	21,800	21,485	21,800	21,800	21,800	specialized equipment reqd for IEP requirements
890	DUES AND FEES	5,400	5,000	5,000	6,199	5,000	5,000	5,000	
TOTAL		25,765,613	27,822,545	27,827,545	27,947,879	30,424,097	30,384,111	29,486,062	

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

[illegible]

Budget Request

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
102	ADMIN. CERTIFIED	84,840	86,636	86,636	86,635	89,053	89,053	89,053	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	881	1,500	1,500	1,324	1,500	1,500	1,500	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	1,008	1,000	1,000	1,000	supplies/materials for non-public service
	TOTAL	85,721	89,136	89,136	88,967	91,553	91,553	91,553	

48 - ADULT EDUCATION BUILDING

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

Staffing	2016-17			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	0.7	0.7	0.3	1.0
Classroom Teachers	2.4	2.4	0.6	3.0
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical/OSS	1.4	1.4	0.3	1.7
Para: Instructional	1.0	1.0		1.0
Para: Special Education				
Asst. Social Worker				
Custodians				
Total Staffing	5.5	5.5	1.2	6.7

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

Budget Request

48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	212,914	212,214	212,214	212,446	218,409	218,606	218,020	based on staffing shown on cover page
102	ADMIN. CERTIFIED	106,539	106,026	106,026	113,552	116,418	116,418	116,418	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	65,831	69,570	69,570	70,611	72,484	72,484	72,484	based on staffing shown on cover page
115	PARAEDUCATOR	23,225	26,135	26,135	25,402	28,399	28,399	28,323	based on staffing shown on cover page
117	OTHER SALARY	6,610	7,563	7,563	7,563	7,563	7,563	7,563	
120	TEMPORARY P/T SALARY	281,181	150,000	150,000	125,759	153,975	153,975	153,975	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	52,000	55,183	55,183	55,183	56,000	56,000	56,000	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	4,700	6,480	6,480	6,465	10,096	10,096	10,096	clerical overtime at Adult Ed
123	POLICE AND FIRE O/T	16,719	16,719	16,719	16,700	17,000	17,000	17,000	Police coverage at Adult Ed events
411	ELECTRICITY - NONHEAT	8,667	9,535	9,535	8,765	9,535	9,176	9,176	electricity at Holy Name building
413	WATER	862	3,400	3,400	983	3,536	3,536	3,536	water usage at Holy Name building
440	RENTALS	98,345	102,296	102,296	103,002	105,365	105,365	105,365	rental of Holy Name building
580	PROFESSIONAL DEVELOP.	3,000	4,900	4,900	4,551	4,900	4,900	4,900	PD for Adult Ed program
611	INSTRUCTIONAL SUPPLIES	3,499	3,500	3,500	3,090	12,000	12,000	12,000	supply cost for Adult Ed program
621	GAS HEAT	14,746	16,000	16,000	21,876	16,240	16,240	16,240	heating cost- Holy Name lease
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,283	1,500	1,500	1,500	
730	EQUIPMENT INSTRUCTION	2,000	14,000	14,000	12,180	10,000	10,000	10,000	writers, printers for ELL students
TOTAL		902,111	804,794	804,794	789,411	843,420	843,258	842,596	

49 - ALL DISTRICT

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

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

2017-18		
FTE Operating	FTE Grant	Total FTE
12.3	11.0	23.3
7.7	4.3	12.0
8.0	1.0	9.0
24.5	3.0	27.5
1.0		1.0
2.0		2.0
2.0		2.0
32.0		32.0
3.0		3.0
92.5	19.3	111.8

Budget Request

Add 2 Teacher Contingency positions
 Add Math TOSA to Grants Budget
 Add elem. .5 Math TOSA & .5 Science TOSA to Grants Budget
 Add Bilingual Contingency to Grants Budget
 Add ESL Contingency
 Add 6 DMG Coaching Positions
 Reduce TOSA position
 Move CIO position from Grants to Operating Budget
 Move Data Monitoring TOSA from Grants to Operating Budget
 Move .5 Facilities OSS to School Building Use Fund
 Adjust Grants Budget for COO position moved to Operating Budget -.4

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	1,078,745	1,529,463	1,529,463	1,109,038	1,594,287	1,595,651	1,293,317	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,375,043	1,326,229	1,326,229	1,355,984	1,555,308	1,555,308	1,555,308	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	157,946	413,461	421,801	326,923	429,410	429,410	415,166	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	89,238	50,000	50,000	133,316	50,000	50,000	50,000	based on trend
106	MATERNITY LEAVE SALARY	725,967	629,400	629,400	1,024,386	657,600	657,600	657,600	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	91,464	80,000	80,000	42,068	80,000	80,000	80,000	mentor stipends
109	SUBSTITUTES COVERAGE	2,282,319	2,323,488	2,322,988	2,323,199	2,302,158	2,302,158	2,302,158	based on trend, reduction in GE grant funding
110	RETIREMENT	932,550	954,000	954,000	962,597	974,000	974,000	974,000	incl tchr and admin cost
111	LONG-TERM SICK LEAVE	1,223,070	1,070,893	1,070,893	749,101	1,045,400	1,045,400	1,045,400	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	780,721	754,446	754,446	583,437	894,222	894,222	894,222	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,110,194	3,393,947	3,393,947	3,328,985	3,451,251	3,414,021	3,414,021	based on staffing shown on cover page
115	PARAEDUCATOR	124,516	165,065	165,065	160,436	171,031	171,031	170,574	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,521,019	2,588,669	2,588,669	2,535,916	2,597,149	2,599,485	2,599,485	based on staffing shown on cover page
117	OTHER SALARY	388,303	396,554	396,554	396,554	400,516	400,516	400,516	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	143,413	142,650	124,045	101,518	119,000	119,000	119,000	cust coverage, registration
121	CUSTODIAL/MECH. O/T	1,528,458	1,275,000	1,275,000	1,874,201	1,390,000	1,390,000	1,390,000	based on trend, \$40k for HS bands
122	CLERICAL O/T	349,756	332,000	332,000	294,716	313,000	313,000	313,000	clerical and security OT
123	POLICE AND FIRE O/T	117,206	99,500	99,500	104,619	108,500	108,500	108,500	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	182,093	175,000	175,000	159,320	180,000	180,000	180,000	based on custodial contract
202	HEALTH/HOSPITAL INS	33,741,298	36,802,939	36,802,939	36,802,938	34,429,444	34,088,777	33,838,777	see details in section 10, page 11
207	SOCIAL SECURITY	3,652,401	3,564,000	3,564,000	3,695,449	3,661,000	3,661,000	3,661,000	employer portion of FICA cost
208	UNEMPLOYMENT COMP	99,258	100,000	85,000	107,086	100,000	100,000	100,000	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	134,158	166,000	166,000	152,053	166,000	166,000	166,000	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	30,000	30,000	based on teacher contract
230	PENSION	2,667,907	2,953,400	2,953,400	2,967,257	3,194,900	3,084,200	2,976,400	est from H&H actuary; \$110k new custods
231	OPEB	2,314,800	3,597,736	3,597,736	3,597,736	5,708,000	5,907,000	4,474,000	100% of annl reqd contrib "ARC"
260	WORKERS COMPENSATION	1,807,368	1,800,610	1,800,610	1,800,610	1,892,227	1,892,227	1,892,227	Cross-Charge from OPM
321	CONTRACTED SERVICES	2,574,580	2,857,159	2,870,238	2,298,218	2,579,595	2,529,595	2,529,595	maintenance, PT custods, interns, Sara buttons
322	INSTR PROG IMPROV SVS	170,921	684,774	677,874	535,080	318,209	318,209	318,209	Curric&Instr prog Improvmnts; recl SW to 643
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	student health centers
324	LEGAL SERVICES	887,004	425,000	425,000	513,007	350,000	350,000	350,000	BOE legal incl negot and city cross charge
330	OTHER PROF AND TECH SVS	193,297	202,000	202,000	399,777	204,300	204,300	204,300	dw svcs incl translation, BOE studies

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
411	ELECTRICITY - NONHEAT	40,900	35,000	35,000	41,104	35,000	33,681	33,681	based on projections from AFB
413	WATER	130,511	146,000	146,000	138,304	121,840	121,840	121,840	based on projections from AFB
420	REPAIR,MAINT & CLEANING	1,792,840	1,269,800	1,269,990	1,741,030	1,420,000	1,420,000	1,420,000	\$300k from SBU fund; \$90K from Food Svcs
440	RENTALS	17,195	22,250	22,250	29,251	22,250	22,250	22,250	technology and maintenance related
450	CONSTRUCTION SVCS	74,568	175,000	175,000	202,018	772,636	772,636	772,636	minor remodeling; EID principal & interest pmt
452	GROUND MAINTENANCE	149,770	65,000	65,000	152,112	150,000	150,000	150,000	adjust to trend
510	PUPIL TRANSPORTATION	10,684,710	11,312,554	11,312,554	11,211,532	11,881,303	11,881,303	11,881,303	7.5% contractual increase on home-to-school
511	PUPIL TRANS/FIELD TRIPS	14,597	13,950	13,950	10,287	11,500	11,500	11,500	for school field trips
520	INSURANCE - RISK MGMT F	1,104,600	1,036,175	1,036,175	1,034,961	1,515,133	1,515,133	1,515,133	est pending from risk management dept
530	TELEPHONE	361,378	378,000	378,000	356,029	375,000	375,000	375,000	district wide phone service
531	POSTAGE	152,704	142,571	142,571	120,422	155,571	155,571	155,571	based on trend
540	ADVERTISING	31,865	34,500	34,500	26,497	19,500	19,500	19,500	mostly HCD
541	RECRUITMENT/RETENTION	52,536	22,000	22,000	14,733	22,000	22,000	22,000	HCD recruitment
550	PRINTING EXPENSES	603,169	623,257	623,257	618,466	619,700	619,700	619,700	district wide copiers
560	TUITION	2,350	10,000	10,000	9,334	10,000	10,000	10,000	performing arts academy
580	PROFESSIONAL DEVELOP.	54,584	97,850	105,250	97,748	133,885	133,885	133,885	district wide PD efforts
581	IN-DISTRICT TRAVEL	8,597	9,000	9,000	7,442	9,000	9,000	9,000	
590	OTHER PURCHASED SERVICE	481,716	490,000	490,000	479,806	530,000	530,000	530,000	district wide internet services
611	INSTRUCTIONAL SUPPLIES	438,423	594,475	544,485	720,324	702,171	702,171	702,171	\$65k copy paper; C&I upgrades
613	MAINTENANCE SUPPLIES	22,919	50,000	50,000	35,315	40,000	40,000	40,000	district-wide maintenance supplies
621	GAS HEAT	9,260	13,000	13,000	14,157	13,195	13,195	13,195	based on projections from AFB
626	GASOLINE	37,037	50,000	50,000	36,053	40,000	40,000	40,000	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	935,745	745,000	745,000	687,726	747,200	747,200	747,200	for in-district and out-of-district service
641	TEXTBOOKS/WORKBOOKS	499,839	103,296	103,296	60,096	310,949	310,949	310,949	upgrade Lang Arts & Social Studies texts
642	LIBRARY BOOK/PERIODICAL	659	12,100	2,100	644	2,100	2,100	2,100	
643	COMPUTER & AV MATERIALS	538,684	559,025	575,675	581,778	844,200	844,200	844,200	Software incl Pearson, Info Snap; recl from 322
690	OFFICE SUPPLIES	57,436	61,600	61,410	63,420	62,400	62,400	62,400	district wide supplies
691	OTHER SUPPLIES	44,042	46,800	46,800	130,452	46,800	46,800	46,800	DW supplies and awards
730	EQUIPMENT INSTRUCTION	318,554	100,100	100,100	215,477	107,350	107,350	107,350	equipmnt > \$1,000
739	EQUIPMENT NON-INSTRUCT	89,114	94,500	94,500	73,954	87,500	87,500	87,500	mostly bldg furnitures
890	DUES AND FEES	75,825	101,635	96,635	99,547	97,236	97,236	97,236	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
	TOTAL	84,480,312	89,476,993	89,416,467	89,654,716	92,031,098	91,693,882	89,586,047	

55, 58 - PRE-KINDERGARTEN

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

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

2017-18		
FTE Operating	FTE Grant*	Total FTE
1.0	2.0	3.0
10.0	1.0	11.0
7.0	2.4	9.4
	2.0	2.0
26.0	1.0	27.0
	1.0	1.0
44.0	9.4	53.4
6.0		6.0
		0.0
		0.0
6.0	0.0	6.0
50.0	9.4	59.4

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

*includes Native Am./Pacific Island)

Enrollment - APPLES Program

English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

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

Enrollment - Early Childhood Services

English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

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

Budget Request

Add PreK Apples Teacher
Add Psychologist
Add Speech & Language

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

55 - RIPPOWAM - PRE-K

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	1,003,838	1,017,799	1,017,799	1,018,915	1,259,042	1,260,175	1,470,587	based on staffing shown on cover page
115	PARAEDUCATOR	720,048	645,976	645,976	627,860	748,749	748,749	746,745	based on staffing shown on cover page
	TOTAL	1,723,886	1,663,775	1,663,775	1,646,775	2,007,791	2,008,924	2,217,332	

58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	567,030	577,262	577,262	577,895	592,689	593,222	591,617	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	960	4,500	4,500	3,973	4,500	4,500	4,500	supplies for pre-k program
	TOTAL	567,990	581,762	581,762	581,868	597,189	597,722	596,117	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - May 16, 2017

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

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

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

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

2017-18		
FTE Operating	FTE Grant	Total FTE
2.0	1.0	3.0
6.0	4.0	10.0
8.0	5.0	13.0
1.0		1.0
1.0	0.0	1.0
		0.0
1.0		1.0
5.0		5.0
6.0	0.0	6.0
1.5		1.5
4.0		4.0
10.0	4.0	14.0
15.5	4.0	19.5
1.0		1.0
5.0		5.0
6.0	0.0	6.0
2.0		2.0
8.0		8.0
10.0	0.0	10.0
1.0		1.0
1.0	0.0	1.0
1.0		1.0
1.0	0.0	1.0
48.5	9.0	57.5

Budget Request

Add ASD teacher Roxbury

Add ASD teacher Westover

Reclass .2 Speech & Language from Cloonan ASD to TOR

Add teacher UB Individuals Achieving Independence (IAI)

Add ASD teacher Westhill High School

61 - ROXBURY SCHOOL - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	84,641	85,242	85,242	85,335	127,707	127,822	127,480	based on staffing shown on cover page
115	PARAEDUCATOR	200,443	198,906	198,906	193,328	166,016	166,016	165,572	based on staffing shown on cover page
	TOTAL	285,084	284,148	284,148	278,663	293,723	293,838	293,052	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

67 - WESTOVER SCHOOL - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	0	66,151	66,211	66,034	based on staffing shown on cover page
	TOTAL	0	0	0	0	66,151	66,211	66,034	

71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	109,987	105,744	105,744	105,860	111,221	111,321	94,450	based on staffing shown on cover page
115	PARAEDUCATOR	134,509	156,845	156,845	152,446	171,173	171,173	170,715	based on staffing shown on cover page
	TOTAL	244,496	262,589	262,589	258,306	282,394	282,494	265,165	

73 - TURN OF RIVER - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	53,463	66,151	66,211	66,034	
	TOTAL	0	0	0	53,463	66,151	66,211	66,034	

77 - NORTHEAST SCHOOL - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	337,937	370,320	370,320	370,726	365,851	366,180	365,200	based on staffing shown on cover page
115	PARAEDUCATOR	350,755	363,408	363,408	353,217	278,578	278,578	277,832	based on staffing shown on cover page
	TOTAL	688,692	733,728	733,728	723,943	644,429	644,758	643,032	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

81 - STAMFORD HIGH - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	24,670	66,310	66,310	66,383	68,928	68,990	68,805	based on staffing shown on cover page
115	PARAEDUCATOR	159,946	160,510	160,510	145,246	152,343	152,343	151,935	based on staffing shown on cover page
	TOTAL	184,616	226,820	226,820	211,629	221,271	221,333	220,740	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

82 - UB CENTER SHS ADDITION

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	81,658	93,786	93,786	93,889	163,644	163,791	163,353	
115	PARAEDUCATOR	248,608	329,428	329,428	320,190	252,044	252,044	251,369	
	TOTAL	330,266	423,214	423,214	414,079	415,688	415,835	414,722	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

83 - WESTHILL HIGH - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	0	66,151	66,211	66,034	
	TOTAL	0	0	0	0	66,151	66,211	66,034	
TOTAL		255,373,281	265,543,299	265,543,299	265,543,090	273,364,000	272,987,096	269,736,292	