

Frances Vanderwoort
Dolan Middle School, Grade 8



Human Resources

Gracie Kapitan
Newfield School, Grade 3



Tahsina Ahmed
Hart School, Grade 5



Rhea Sadhu
New School at 200 Strawberry Hill Avenue, Grade 1



**2017-18 HUMAN RESOURCES BUDGET
STAMFORD PUBLIC SCHOOLS**

Object		2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2016-17 Adjusted	2017-18 Approved	Variance +/-
101	Teachers	1,318.6	1,354.5	1,350.6	1,372.2	1,373.8	1,372.0	(1.8)
102	Administrative	60.4	58.9	59.4	61.4	61.4	61.4	0.0
	Total Certified	1,379.0	1,413.4	1,410.0	1,433.6	1,435.2	1,433.4	(1.8)
113	Administrative - Non-Certified	7.0	7.0	7.0	7.0	7.0	8.0	1.0
114	Clerical	78.4	80.4	71.4	81.4	81.4	79.9	(1.5)
115	Paraeducators	339.0	359.0	332.0	332.0	331.0	342.0	11.0
116	Custodial/Mechanics	151.0	154.0	153.0	155.0	155.0	153.0	(2.0)
117	Other	37.0	37.0	36.5	37.5	39.5	39.5	0.0
	Total Non-Certified	612.4	637.4	599.9	612.9	613.9	622.4	8.5
	Total Operating Budget	1,991.4	2,050.8	2,009.9	2,046.5	2,049.1	2,055.8	6.7
101	Teachers	115.7	115.2	111.2	116.2	118.7	128.7	10.0
102	Administrative	4.6	4.6	4.6	5.0	4.6	4.6	0.0
	Total Certified	120.3	119.8	115.8	121.2	123.3	133.3	10.0
113	Administrative - Non-Certified	1.5	2.0	1.0	2.0	3.4	2.0	(1.4)
114	Clerical	2.3	3.3	4.3	4.3	4.3	4.3	0.0
115	Paraeducators	34.0	38.0	54.0	54.0	54.0	54.0	0.0
117	Other							
	Total Non-Certified	37.8	43.3	59.3	60.3	61.7	60.3	(1.4)
	Total Grants Budget	158.1	163.1	175.1	181.5	185.0	193.6	8.6
101	Teachers	1,434.3	1,469.7	1,461.8	1,488.4	1,492.5	1,500.7	8.2
102	Administrative	65.0	63.5	64.0	66.4	66.0	66.0	0.0
	Total Certified	1,499.3	1,533.2	1,525.8	1,554.8	1,558.5	1,566.7	8.2
113	Administrative - Non-Certified	8.5	9.0	8.0	9.0	10.4	10.0	(0.4)
114	Clerical	80.7	83.7	75.7	85.7	85.7	84.2	(1.5)
115	Paraeducators	373.0	397.0	386.0	386.0	385.0	396.0	11.0
116	Custodial/Mechanics	151.0	154.0	153.0	155.0	155.0	153.0	(2.0)
117	Other	37.0	37.0	36.5	37.5	39.5	39.5	0.0
	Total Non-Certified	650.2	680.7	659.2	673.2	675.6	682.7	7.1
	Total System Budget	2,149.5	2,213.9	2,185.0	2,228.0	2,234.1	2,249.4	15.3

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Operating and Grants Budget Positions - Additions/Reductions ()

No.	Object	2016-17 Positions	Elementary	New School	Middle School	High School	Special Education	Pupil Services	Repurpose SRBI	Bilingual ELL	TOSA	Contingency	Other	2017-18 Positions	Change
101	Teachers	1,373.8	(11.5)	1.5	1.0	(0.5)	8.0	1.6	(9.0)	2.0	1.0	3.0	1.1	1,372.0	(1.8)
102	Administrative	61.4												61.4	0.0
113	Admin - Non-Certified	7.0											1.0	8.0	1.0
114	Clerical	81.4						(1.0)					(0.5)	79.9	(1.5)
115	Paraeducators	331.0	(5.0)				16.0							342.0	11.0
116	Custodial/Mechanics	155.0											(2.0)	153.0	(2.0)
117	Other	39.5												39.5	0.0
Total Operating Budget		2,049.1	(16.5)	1.5	1.0	(0.5)	24.0	0.6	(9.0)	2.0	1.0	3.0	(0.4)	2,055.8	6.7
101	Teachers	118.7	(2.0)	7.0	(1.0)	(1.0)		(1.0)	9.0				(1.0)	128.7	10.0
102	Administrative	4.6												4.6	0.0
113	Admin - Non-Certified	3.4											(1.4)	2.0	(1.4)
114	Clerical	4.3												4.3	0.0
115	Paraeducators	54.0					1.0						(1.0)	54.0	0.0
117	Other													0.0	
Total Grants Budget		185.0	(2.0)	7.0	(1.0)	(1.0)	1.0	(1.0)	9.0	0.0	0.0	0.0	(3.4)	193.6	8.6
Total System Budget		2,234.1	(18.5)	8.5	0.0	(1.5)	25.0	(0.4)	0.0	2.0	1.0	3.0	(3.8)	2,249.4	15.3

**Stamford Public Schools
2017-18 Position Budget Additions/Reductions ()**

Superintendent's Recommendation 1/12/17

BOE approved

No.	Object	Operating Budget	Grant Budget	Total Budget
101	Teachers - adjusted budget 2016-17	1,373.8	118.7	1,492.5
	Elementary Teachers based on enrollment (Davenport +1, Toquam -1, Newfield -2, Northeast -1, Roxbury +1, Springdale -2, Stark -1, Stillmeadow -1, Westover -1,)	(7.0)		(7.0)
	Kindergarten Teachers based on enrollment (Davenport -1 ,Toquam -1, Roxbury -1, Stark -1, Stillmeadow -1)	(5.0)		(5.0)
	New School at 200 Strawberry Hill - Add Grade 2 (+ 6 Grant Funded) + Admin Intern (Grant Funded) Operating Budget: Physical Education +.5, IST +.5, Social Worker +.5)	1.5	7.0	8.5
	Move Therapeutic Classroom teacher from Grant to Operating Budget	0.5	(0.5)	
	Reduce Science Support at Northeast and Reading .5 from PSD Grant	(1.0)	(0.5)	(1.5)
	Administrative Interns: Add Davenport +1 & move from Grant to Operating Budget at Roxbury +1	2.0	(1.0)	1.0
	Middle School: Rippowam - Add Guidance +.5, Science +.5, Reduce PE -.5	0.5		
	Transfer Rippowam Math position from Grant to Operating Budget	1.0	(1.0)	
	Middle School: Dolan - Reduce Music -.5	(0.5)		
	High School: Stamford High - Reduce English -1, Science -.5, Add Early College Academy Coordinator +1	(0.5)		(0.5)
	High School: Westhill High - Reduce English -1, Social Studies -.5	(1.5)		(1.5)
	High School: AITE - Reduce PE -.5 and Grant Funded Math position -1; Add Admin Intern +1	0.5	(1.0)	(0.5)
	Special Education Teachers Add Dolan +1, Rippowam +2, Westhill +2, Roxbury ASD +1, Westover ASD +1, Westhill ASD +1, Apples Pre-K +2, UB +1 Reduce Davenport -1, Stillmeadow -1, Stark -1.	8.0		8.0
	Move SRBI from Operating Budget to Grant to develop a position that addresses recommendations to ensure all students receive appropriate support (Davenport, Hart, KT Murphy, Newfield, Northeast, Rogers, Roxbury, Stark, Westover)	(9.0)	9.0	-
	Increase District-wide Psychologist position	0.6		0.6
	Social Worker moved to Operating Budget (CBITS Grant expiration)	1.0	(1.0)	
	Add Central TOSA: Math +1.5, Science +.5 and Reallocate TOSA Talent and Development -1	1.0		1.0
	TOSA for Data Monitoring moved from Grant to Operating Budget	1.0	(1.0)	-
	Contingency for Bilingual and EL Program	2.0		2.0
	Rounding	0.1		0.1
	Contingency positions	3.0		3.0
Teacher Budget 2017-18		1,372.0	128.7	1,500.7

**Stamford Public Schools
2017-18 Position Budget Additions/Reductions ()**

■ Superintendent's Recommendation 1/12/17
■ BOE approved

No.	Object	Operating Budget	Grant Budget	Total Budget
102	Administrator- adjusted budget 2016-17	61.4	4.6	66.0
Administrative Budget 2017-18		61.4	4.6	66.0
113	Administrative - Non-Certified - adjusted budget 2016-17	7.0	3.4	10.4
	Move Chief Information Officer from Grant to Operating Budget	1.0	(1.0)	0.0
	Reduce Chief Operating Officer - Grant		(0.4)	(0.4)
Admin Non-Cert. Budget 2017-18		8.0	2.0	10.0
114	Clerical- adjusted budget 2016-17	81.4	4.3	85.7
	Consolidate Data Analyst position	(1.0)		(1.0)
	Move .5 Facilities Executive Secretary to School Building Use Fund	(0.5)		(0.5)
Clerical Budget 2017-18		79.9	4.3	84.2
115	Paraeducators- adjusted budget 2016-17	331.0	54.0	385.0
	Reduce Kindergarten Paras (Davenport, Toquam, Roxbury, Stark, Stillmeadow)	(5.0)		(5.0)
	Reduce SPED Paras (Davenport, Toquam, Newfield, Springdale, Westover)	(5.0)		(5.0)
	Add Rippowam Pre-K Para		1.0	1.0
	Reduce School Readiness Para		(1.0)	(1.0)
	Para Contingencies	27.0		27.0
	Para Contingencies	(6.0)		(6.0)
Paraeducators Budget 2017-18		342.0	54.0	396.0
116	Custodial/Mechanics- adjusted budget 2016-17	155.0		155.0
	Reduce Westover and Boyle Stadium	(2.0)		(2.0)
Custodial/Mechanic Budget 2017-18		153.0	0.0	153.0
117	Other- adjusted budget 2016-17	39.5		39.5
Other Budget 2017-18		39.5	0.0	39.5
Total BOE Budget 2017-18		2,055.8	193.6	2,249.4
Changes from 2016-17 Budget		6.7	8.6	15.3