

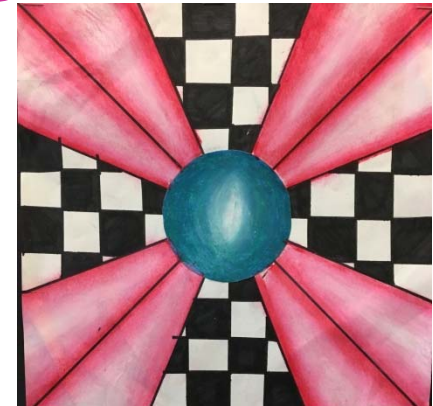
Avni Ruia
New School at 200 Strawberry Hill Avenue, Grade 1



Expenditures



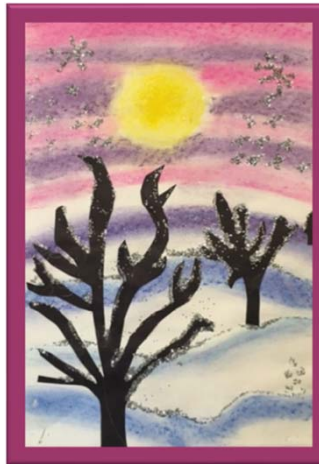
Alona Gentry
Westhill High School, Grade 12



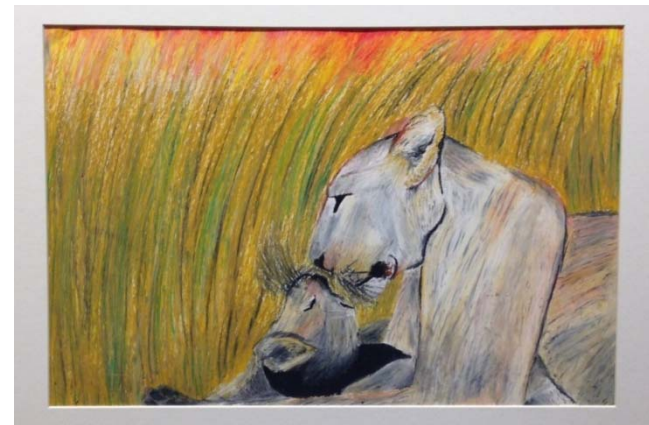
Vanessa Montanez
Cloonan Middle School, Grade 7



Leila Pervic
K.T. Murphy School, Grade 4



Amaya Torres
Springdale School, Grade 4



Leslie Guerra
AITE, Grade 9

Program Codes – 2017-18

Program Structure

"Program" is defined as "a specific service or activity as it relates to instruction or support service". This program structure is divided into two areas: one area includes 23 Programs for Instruction and the other includes 11 Programs for Support Services.

Instructional Programs

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

Support Programs

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

Program: 01 Magnet Program

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	26.6	26.0	26.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	4.0	4.0	4.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		30.6	30.0	30.0	0.0	

Program Description & Program Goals:

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

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

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

Budget Notes

01 - MAGNET SCHOOL PROGRAMS

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	2,396,746	2,391,350	2,391,350	2,393,974	2,487,400	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	37,757	7,000	7,000	6,836	16,000	0	0	used for IB Prog at Rippowam, SHS
115	PARAEDUCATOR	132,284	135,497	135,497	131,697	131,051	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	1,022,030	1,010,030	1,010,030	1,010,030	1,010,030	0	0	Trailblazers, Stamford Academy
322	INSTR PROG IMPROV SVS	9,552	12,000	31,125	30,664	14,000	0	0	used for IB Prog at Rippowam, SHS
511	PUPIL TRANS/FIELD TRIPS	14,983	15,500	15,500	13,146	15,500	0	0	Magnet Program field trips at Toquam
580	PROFESSIONAL DEVELOP.	29,244	43,850	43,850	40,723	63,850	0	0	Magnet Prog PD, Rippowam, SHS IB Program
611	INSTRUCTIONAL SUPPLIES	48,405	25,300	24,090	21,268	25,300	0	0	used at Toquam, Scofield, Rippowam
890	DUES AND FEES	9,280	9,000	9,800	9,409	18,500	0	0	used for IB Prog at Rippowam, SHS
	TOTAL	3,700,281	3,649,527	3,668,242	3,657,747	3,781,631	0	0	

Program: 02 Art

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	52.0	53.2	53.2	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		52.0	53.2	53.2	0.0	

Program Description & Program Goals:

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

To provide a variety of art experiences for all students.

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

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

Budget Notes

02 - ART

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	4,296,216	4,401,453	4,401,453	4,406,279	4,490,333	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	2,000	2,000	1,953	1,100	0	0	art curriculum development
109	SUBSTITUTES COVERAGE	0	0	0	0	900	0	0	
580	PROFESSIONAL DEVELOP.	354	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	105,272	100,903	103,167	91,081	105,966	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	383	2,075	651	656	400	0	0	site budget funding
TOTAL		4,402,225	4,506,431	4,507,271	4,499,969	4,598,699	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 05 Elementary Education

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	295.0	296.0	289.0	(7.0)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		295.0	296.0	289.0	(7.0)	

Program Description & Program Goals:

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

Budget Notes

Davenport +1
Toquam -1
Newfield -2
Northeast -1
Roxbury +1
Springdale -2
Stark -1
Stillmeadow -1
Westover -1

05 - ELEMENTARY EDUCATION

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	23,261,609	23,476,444	23,476,444	23,502,181	23,551,665	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	3,835	0	0	0	0	0	0	
115	PARAEDUCATOR	2,379	0	0	0	0	0	0	based on staffing shown on cover page
580	PROFESSIONAL DEVELOP.	2,031	2,075	2,075	1,927	2,300	0	0	site budget funding
611	INSTRUCTIONAL SUPPLIES	179,179	204,366	193,349	163,696	204,375	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	43,389	48,509	42,913	43,255	49,677	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	895	7,344	7,344	7,439	5,442	0	0	site budget funding
TOTAL		23,493,317	23,738,738	23,722,125	23,718,498	23,813,459	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 06 Educational Media

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	23.5	23.5	23.5	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	23.0	23.0	23.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		46.5	46.5	46.5	0.0	

Program Description & Program Goals:

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

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

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

Budget Notes

06 - EDUCATIONAL MEDIA

OBJ	DESCRIPTION	FY 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	2,086,147	2,099,703	2,099,703	2,102,007	2,035,359	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	11,000	9,350	10,742	1,000	0	0	program coordination and material review
115	PARAEDUCATOR	667,124	720,247	720,247	700,045	739,985	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	147,757	146,612	142,410	125,726	157,406	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	7,473	3,857	2,870	2,893	4,400	0	0	site budget funding
642	LIBRARY BOOK/PERIODICAL	37,134	47,963	47,663	55,968	48,875	0	0	site budget funding
643	COMPUTER & AV MATERIALS	149,761	155,798	156,448	162,806	116,755	0	0	district-wide online subscriptions
730	EQUIPMENT INSTRUCTION	7,439	5,692	5,502	5,572	2,400	0	0	site budget funding
TOTAL		3,102,835	3,190,872	3,184,193	3,165,759	3,106,180	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 07 World Languages

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	39.5	39.5	39.5	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		39.5	39.5	39.5	0.0	

Program Description & Program Goals

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

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

Budget Notes

07 - WORLD LANGUAGES

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	3,450,645	3,382,462	3,382,462	3,386,171	3,493,401	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	25,323	127,150	127,150	124,165	61,044	0	0	revise level 3/4; Italian 2, Latin 2
120	TEMPORARY P/T SALARY	180	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	2,815	8,000	8,000	7,430	1,000	0	0	DW PD efforts
611	INSTRUCTIONAL SUPPLIES	17,874	22,482	24,282	21,437	19,950	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	50,336	56,012	51,215	51,624	26,960	0	0	site budget funding
TOTAL		3,547,173	3,596,106	3,593,109	3,590,827	3,602,355	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 09 Interscholastic Athletics

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	0.8	0.8	0.8	0.0	
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.8	0.8	0.8	0.0	

Program Description & Program Goals:

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

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

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

Budget Notes

09 - INTERSCHOLASTIC ATH

OBJ	DESCRIPTION	FY 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	113,918	98,907	98,907	99,016	101,177	0	0	Athletic Director stipends
120	TEMPORARY P/T SALARY	825,745	857,650	848,150	844,838	868,000	0	0	coaches, game workers, bus drivers
123	POLICE AND FIRE O/T	62,859	42,000	42,000	48,897	50,000	0	0	police monitoring of athletic events
321	CONTRACTED SERVICES	155,434	155,000	155,000	152,056	155,000	0	0	game officials and trainers
322	INSTR PROG IMPROV SVS	450	800	800	788	1,000	0	0	
323	PUPIL SERVICES	6,799	8,400	7,296	7,970	9,000	0	0	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	30,169	44,000	44,000	47,796	51,000	0	0	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	45,738	57,500	60,000	59,583	62,500	0	0	athletic transportation
611	INSTRUCTIONAL SUPPLIES	188,358	157,929	176,033	170,409	163,000	0	0	uniforms and supplies
730	EQUIPMENT INSTRUCTION	41,006	50,000	35,000	35,450	56,000	0	0	equipment needed for Athletic Program
890	DUES AND FEES	30,346	30,000	35,000	31,362	35,000	0	0	FCIAC, CIAC, CHSCA, tournament fees
TOTAL		1,500,822	1,502,186	1,502,186	1,498,165	1,551,677	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 10 Kindergarten

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	69.5	68.5	63.5	(5.0)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	69.0	68.0	63.0	(5.0)	
116	Custodial/Mechanical					
117	Other					
Total		138.5	136.5	126.5	(10.0)	

Program Description & Program Goals:

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

To support and nurture the early learners' developmental readiness.

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

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

Budget Notes:

Davenport -1 teacher and para
Toquam -1 teacher and para
Roxbury -1 teacher and para
Stark -1 teacher and para
Stillmeadow -1 teacher and para

10 - KINDERGARTEN

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	5,239,276	5,488,112	5,488,112	5,494,129	5,267,163	0	0	based on staffing shown on cover page; new bldg
115	PARAEDUCATOR	1,914,552	2,167,747	2,167,747	2,106,956	2,030,024	0	0	based on staffing shown on cover page; new bldg
	TOTAL	7,153,828	7,655,859	7,655,859	7,601,085	7,297,187	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 11 Language Arts

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	116.5	115.5	114.0	(1.5)	See below:
102	Administrators	0.5	0.5	0.5	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		117.0	116.0	114.5	(1.5)	

Program Description & Program Goals:

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

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

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

Build knowledge through reading, speaking and listening standards.

Budget Notes

New School +.5

Stamford High -1

Westhill -1

11 - LANGUAGE ARTS

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	9,783,032	9,911,939	9,911,939	9,922,806	9,970,393	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	78,918	80,608	80,608	80,817	82,656	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	23,115	57,396	57,396	56,048	80,518	0	0	used for curriculum writing
109	SUBSTITUTES COVERAGE	0	2,500	2,500	2,499	4,550	0	0	implementation of integrated units
322	INSTR PROG IMPROV SVS	1,500	432,638	432,638	426,236	23,750	0	0	DW software reclassified to 32- 643
330	OTHER PROF AND TECH SVS	0	0	0	0	6,000	0	0	Literacy consultant for professional learning
550	PRINTING EXPENSES	2,968	2,848	2,848	2,849	3,000	0	0	printing SHS
580	PROFESSIONAL DEVELOP.	0	6,000	6,000	5,572	5,000	0	0	professional learning
611	INSTRUCTIONAL SUPPLIES	65,381	54,654	51,792	45,724	63,962	0	0	includes site budgets, expansion classes
641	TEXTBOOKS/WORKBOOKS	43,632	41,252	40,152	40,472	102,512	0	0	site budget and DW; culturally relevant texts
643	COMPUTER & AV MATERIALS	0	0	0	0	15,000	0	0	Turnitin license
730	EQUIPMENT INSTRUCTION	750	712	712	721	750	0	0	
TOTAL		9,999,296	10,590,547	10,586,585	10,583,744	10,358,091	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 12 Mathematics

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	81.5	81.9	84.4	2.5	See below:
102	Administrators	0.5	0.5	0.5	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		82.0	82.4	84.9	2.5	

Program Description & Program Goals:

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

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

To develop mathematically-based reasoning skills in students.

To prepare students for life in a technological society.

Budget Notes

Add 1.5 district-wide Math TOSA (.5 Elementary, 1.0 Secondary)
Add Math at Rippowam Middle School

12 - MATHEMATICS

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	6,761,720	6,770,346	6,770,346	6,777,768	7,179,589	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	80,167	82,358	82,358	82,572	82,552	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	22,677	48,394	48,394	47,257	50,153	0	0	curriculum development and alignment
109	SUBSTITUTES COVERAGE	3,013	9,250	9,250	9,246	25,210	0	0	job embedded PD
322	INSTR PROG IMPROV SVS	36,100	74,369	74,369	73,269	76,134	0	0	full day and embeded PD; Algebra I and II
330	OTHER PROF AND TECH SVS	0	48,000	48,000	51,471	53,300	0	0	EM4 math consultant; new program
580	PROFESSIONAL DEVELOP.	0	2,500	2,500	2,322	2,500	0	0	MS and HS participation in local, national conferen
611	INSTRUCTIONAL SUPPLIES	48,112	322,582	271,582	233,764	296,018	0	0	K-5 tchr/student resource; EM4 upgrade
641	TEXTBOOKS/WORKBOOKS	315,844	42,045	41,045	41,373	31,500	0	0	site budget and centrally purchased texts
730	EQUIPMENT INSTRUCTION	723	1,449	1,149	1,163	1,500	0	0	equipment for Math
890	DUES AND FEES	200	190	190	199	200	0	0	
TOTAL		7,268,556	7,401,483	7,349,183	7,320,404	7,798,656	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 13 Music

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	49.7	49.6	49.1	(0.5)	Reduction of .5 at Dolan
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		49.7	49.6	49.1	(0.5)	

Program Description & Program Goals:

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

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

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

Budget Notes

Reduce .5 Music at Dolan Middle School

13 - MUSIC

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	4,061,081	4,053,367	4,053,367	4,057,809	4,150,432	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	12,051	11,750	11,750	11,474	15,600	0	0	parade stipends; concerts; all city band
109	SUBSTITUTES COVERAGE	0	1,800	1,800	1,799	3,000	0	0	subs for district concerts
321	CONTRACTED SERVICES	13,552	8,403	13,403	8,243	8,180	0	0	partnerships and community events
322	INSTR PROG IMPROV SVS	202	2,500	2,500	2,463	2,500	0	0	program and content leadership
440	RENTALS	161,126	182,520	156,234	156,234	182,520	0	0	musical instrument rentals
511	PUPIL TRANS/FIELD TRIPS	7,211	5,677	11,677	9,904	3,400	0	0	transportation to musical events
611	INSTRUCTIONAL SUPPLIES	55,162	51,655	48,698	42,991	52,289	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	1,687	6,420	4,495	4,531	5,463	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	3,418	5,089	5,089	5,155	4,551	0	0	musical equipment at HS level
890	DUES AND FEES	0	179	179	187	193	0	0	site budget funding
TOTAL		4,315,490	4,329,360	4,309,192	4,300,790	4,428,128	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 14 Physical Education and Health

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	64.9	64.9	64.4	(0.5)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		64.9	64.9	64.4	(0.5)	

Program Description & Program Goals:

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

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

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

*To enable each student to become competent in the use of physical skills.
To encourage enhancement of personal fitness and wellness.*

Budget Notes

**Add.5 position at the New Schools
Reduce .5 position at Rippowam
Reduce.5 position at AITE**

14 - PHYS ED/HEALTH

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	5,044,742	5,339,388	5,339,388	5,345,242	5,447,331	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,183	0	0	0	0	0	0	
120	TEMPORARY P/T SALARY	94,198	107,000	96,300	105,402	107,000	0	0	MS and HS intramurals
322	INSTR PROG IMPROV SVS	21,480	1,000	1,000	985	1,000	0	0	for program development
580	PROFESSIONAL DEVELOP.	0	5,850	5,850	5,433	5,800	0	0	annual conference
611	INSTRUCTIONAL SUPPLIES	39,736	28,361	31,006	27,374	34,636	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	686	1,822	1,822	1,836	2,079	0	0	site budget funding
643	COMPUTER & AV MATERIALS	0	8,525	8,525	8,908	0			district wide software
730	EQUIPMENT INSTRUCTION	0	12,000	12,000	12,154	0	0	0	district wide equipment
TOTAL		5,206,025	5,503,946	5,495,891	5,507,334	5,597,846	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 15 Science

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	76.4	76.9	76.4	(0.5)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	2.0	2.0	2.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		78.4	78.9	78.4	(0.5)	

Program Description & Program Goals:

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

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

To incorporate literacy skills while learning science content.

Budget Notes

Reduce Science teacher at Northeast and .5 teacher at Stamford High School.

Add .5 Science Teacher on Special Assignment (TOSA) district-wide and .5 teacher at Rippowam Middle School

15 - SCIENCE

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	6,158,068	6,311,630	6,311,630	6,318,549	6,442,702	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	15,906	74,535	74,535	72,785	115,080	0	0	curriculum work; alignment to NGSS
109	SUBSTITUTES COVERAGE	0	7,000	7,000	6,996	19,960	0	0	Soundwaters, safety training
115	PARAEDUCATOR	72,094	67,276	67,276	65,389	68,368	0	0	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	2,500	2,500	2,911	3,500	0	0	for STEM fest event
321	CONTRACTED SERVICES	0	4,000	4,000	3,924	2,700	0	0	for STEM fest event
322	INSTR PROG IMPROV SVS	15,097	32,200	32,200	31,723	68,200	0	0	embeded PD, consultants to align to NGSS
420	REPAIR,MAINT & CLEANING	0	12,000	12,000	13,036	12,000	0	0	maint of safety equip: fire exting; eyewash, etc
440	RENTALS	2,512	4,000	4,000	4,000	4,000	0	0	for STEM fest event
511	PUPIL TRANS/FIELD TRIPS	495	0	0	0	0	0	0	
540	ADVERTISING	536	500	500	473	500	0	0	for STEM fest event
580	PROFESSIONAL DEVELOP.	5,713	7,371	7,371	6,847	23,977	0	0	local and national conferences, safety workshops
611	INSTRUCTIONAL SUPPLIES	73,050	124,355	126,855	111,994	165,317	0	0	includes site budgets and printed matls; NGSS
641	TEXTBOOKS/WORKBOOKS	108,070	25,091	19,491	19,646	89,771	0	0	Discovery Education texts, AP Environmental texts
690	OFFICE SUPPLIES	2,300	300	300	303	500	0	0	for STEM fest event
730	EQUIPMENT INSTRUCTION	2,725	50,673	50,373	51,020	50,850	0	0	new safety equip: fire exting; eyewash; blankets; et
890	DUES AND FEES	100	190	190	199	200	0	0	
TOTAL		6,456,666	6,723,621	6,720,221	6,709,795	7,067,625	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 16 Social Studies

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Final	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	72.5	73.5	73.0	(0.5)	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		72.5	73.5	73.0	(0.5)	

Program Description & Program Goals:

The **Social Studies Program** includes the study of history, civics, world cultures, geography, economics, and political science. Social Studies includes content knowledge of democratic beliefs and values, and the skills of citizenship. The SPS Social Studies Program is based on the Connecticut Social Studies Curriculum Framework, the National Council of Social Studies Standards, and the Connecticut Core State Standards.

To develop knowledge of the historical past and present and an understanding of the institutions and values associated with the government and peoples of the United States and the world communities.

To develop a commitment to democratic values.

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

Budget Notes

Reduce .5 teacher at Westhill

16 - SOCIAL STUDIES

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	6,120,898	6,060,658	6,060,658	6,067,302	6,310,151	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	12,401	45,236	45,236	44,174	51,481	0	0	curric work; common assesmnt
109	SUBSTITUTES COVERAGE	1,004	9,938	9,438	9,933	5,538	0	0	sub coverage for PD activities
322	INSTR PROG IMPROV SVS	16,140	23,000	23,000	22,659	23,500	0	0	consult for PD & embeded trning
580	PROFESSIONAL DEVELOP.	0	1,800	2,300	2,136	5,408	0	0	professional learning
611	INSTRUCTIONAL SUPPLIES	7,239	47,131	57,120	50,427	88,666	0	0	Social Studies weekly; new maps
641	TEXTBOOKS/WORKBOOKS	14,563	38,224	43,064	43,408	165,345	0	0	site budget funding; AP American History
642	LIBRARY BOOK/PERIODICAL	0	10,000	0	0	0	0	0	
TOTAL		6,172,245	6,235,987	6,240,816	6,240,039	6,650,089	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 17 Student Activities

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	1.4	1.4	1.4	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		1.4	1.4	1.4	0.0	

Program Description & Program Goals:

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

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

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

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

Budget Notes

17 - STUDENT ACTIVITIES

OBJ	DESCRIPTION	FY 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	163,169	165,648	165,648	165,830	169,318	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	64,784	41,000	46,000	40,037	41,000	0	0	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	4,839	1,393	1,393	1,392	4,220	0	0	site budget request
120	TEMPORARY P/T SALARY	180,827	203,000	203,000	199,968	184,000	0	0	Band, Chorus, Drama stipends
511	PUPIL TRANS/FIELD TRIPS	1,000	929	929	788	1,000	0	0	site budget request
550	PRINTING EXPENSES	4,230	3,664	3,664	3,665	4,500	0	0	site budget request
590	OTHER PURCHASED SERVICE	0	0	0	0	250,003	0	0	Café fund revenue sharing
611	INSTRUCTIONAL SUPPLIES	38,527	23,578	24,728	21,832	29,100	0	0	site budget request
641	TEXTBOOKS/WORKBOOKS	0	1,424	2,895	2,918	0	0	0	site budget request
730	EQUIPMENT INSTRUCTION	0	1,514	0	0	0	0	0	site budget request
TOTAL		457,376	442,150	448,257	436,430	683,141	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 18 Summer School Programs

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

To provide instructional initiatives that support and remediate the learner.

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

Budget Notes

18 - SUMMER SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 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	117,637	102,500	102,500	102,612	102,500	0	0	includes Sp. Ed. Summer School
104	TEACHER EXTRA SERVICE	245,466	205,000	205,000	200,186	260,000	0	0	includes Sp. Ed. Summer School
115	PARAEDUCATOR	260,757	237,287	237,287	230,633	230,375	0	0	includes Sp. Ed. Summer School
117	OTHER SALARY	85,943	69,700	69,700	69,700	69,700	0	0	incl Nurses, Crossing Guards, Security
510	PUPIL TRANSPORTATION	566,666	625,250	625,250	610,179	625,250	0	0	summer transportation
611	INSTRUCTIONAL SUPPLIES	694	13,000	13,000	10,477	13,000	0	0	includes Sp. Ed. Summer School
TOTAL		1,277,163	1,252,737	1,252,737	1,223,787	1,300,825	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 19 Unified Arts/AVID

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	17.6	17.6	18.6	1.0	Early College Academy at SHS
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		17.6	17.6	18.6	1.0	

Program Description & Program Goals:

The **Unified Arts Program** is provided in grades 9-12. The High School Program is an elective and offered in the following areas: Business Education, Marketing, Family and Consumer Science, and Technology Education. An Academy of Finance is offered at Westhill High to give students job internship experience in Finance.

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

To assist students in making informed career choices.

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

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

Budget Notes

Add Early College Academy position at Stamford High

19 - UNIFIED ARTS/AVID

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	1,523,792	1,514,346	1,514,346	1,516,006	1,692,266	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	0	0	32,000	0	0	Stamford High Early College Academy
120	TEMPORARY P/T SALARY	12,614	0	0	0	0	0	0	
322	INSTR PROG IMPROV SVS	0	0	0	0	3,000	0	0	Stamford High Early College Academy
580	PROFESSIONAL DEVELOP.	0	0	0	0	2,000	0	0	Stamford High Early College Academy
611	INSTRUCTIONAL SUPPLIES	19,074	17,543	16,137	14,246	18,500	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	9,271	9,493	19,218	19,371	10,000	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	0	1,424	259	262	18,000	0	0	site budgets; Stamford High Early College Academ
	TOTAL	1,564,751	1,542,806	1,549,960	1,549,885	1,775,766	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 20 Adult and Continuing Education

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	2.4	2.4	2.4	0.0	
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	1.4	1.4	1.4	0.0	
115	Paraeducators	1.0	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		5.5	5.5	5.5	0.0	

Program Description & Program Goals:

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

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

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

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

To prepare adults to become United States citizens.

Budget Notes

20 - ADULT AND CONTINUING ED

OBJ	DESCRIPTION	FY 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	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	106,539	106,026	106,026	106,301	116,418	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	65,831	69,570	69,570	68,347	72,484	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	23,225	26,135	26,135	25,402	28,399	0	0	based on staffing shown on cover page
117	OTHER SALARY	6,610	7,563	7,563	7,563	7,563	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	281,181	150,000	150,000	147,759	153,975	0	0	part-time tchrs; reduction of fund bal by \$200k
121	CUSTODIAL/MECH. O/T	52,000	55,183	55,183	64,738	56,000	0	0	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	4,700	6,480	6,480	6,465	10,096	0	0	for Adult Ed program
123	POLICE AND FIRE O/T	16,719	16,719	16,719	19,465	17,000	0	0	traffic and security for night classes
440	RENTALS	98,345	102,296	102,296	102,296	105,365	0	0	lease of Holy Name building
580	PROFESSIONAL DEVELOP.	3,000	4,900	4,900	4,551	4,900	0	0	PD for staff and student needs
611	INSTRUCTIONAL SUPPLIES	3,499	3,500	3,500	3,090	12,000	0	0	included portable white boards
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,283	1,500	0	0	
730	EQUIPMENT INSTRUCTION	2,000	14,000	14,000	14,180	10,000	0	0	equip for adult ed pgm; Prometheon boards
TOTAL		877,836	775,859	775,859	783,886	814,109	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 21 Student Support Services

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	92.1	92.1	94.7	2.6	See below:
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	3.0	3.0	2.0	(1.0)	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	0.5	0.5	0.5	0.0	
Total		96.6	96.6	98.2	1.6	

Program Description & Program Goals:

Student Support Services consists of guidance counselors, school psychologists, and school social workers. Services are provided to all students and extensively to students identified as disabled. Services provided by these personnel include those mandated as part of the Individuals with Disabilities Education Act. Services are provided to all public schools, local private schools and charter schools.

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

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

To assist students in the career planning process.

To provide outreach services to parents and families.

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

Budget Notes

Add .5 Guidance at Rippowam

Add .6 district-wide Psychology

Add Social Worker - district-wide from grant

Add .5 Social Worker at the New School

Combine Data Analyst with grant funded position

21 - STUDENT SUPPORT 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	7,887,891	7,990,580	7,990,580	7,999,340	8,254,246	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	169,681	173,272	173,272	173,722	178,106	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	9,921	45,500	39,500	44,431	45,500	0	0	for OFCE; Mental Health Initiatives
109	SUBSTITUTES COVERAGE	6,665	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	121,011	194,414	194,414	190,998	127,199	0	0	based on staffing shown on cover page
117	OTHER SALARY	39,796	40,382	40,382	40,382	41,281	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	111,015	160,000	147,500	157,610	160,000	0	0	Parent Facilitators and Family Engagement
321	CONTRACTED SERVICES	1,507	20,000	29,000	19,620	20,000	0	0	Office of Family Engagement support
322	INSTR PROG IMPROV SVS	100,847	46,390	61,390	60,482	46,390	0	0	Mental Health Initiatives
330	OTHER PROF AND TECH SVS	20,308	0	0	0	0	0	0	
440	RENTALS	425	1,750	1,750	1,750	1,750	0	0	
530	TELEPHONE	0	0	5,300	0	0	0	0	
550	PRINTING EXPENSES	0	200	200	200	200	0	0	
580	PROFESSIONAL DEVELOP.	27,773	20,000	23,500	21,825	20,000	0	0	PD for mental health program
581	IN-DISTRICT TRAVEL	692	1,500	1,500	1,477	1,500	0	0	mileage reimbursement for itinerant staff members
611	INSTRUCTIONAL SUPPLIES	24,120	39,000	35,000	30,899	39,000	0	0	for psychology, mental hlth screen, preschool eval
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	1,008	1,000	0	0	
643	COMPUTER & AV MATERIALS	33,010	38,000	38,000	39,709	38,000	0	0	Guidance-Naviance software
690	OFFICE SUPPLIES	2,809	4,260	4,260	4,307	4,260	0	0	
730	EQUIPMENT INSTRUCTION	4,834	14,500	9,200	9,318	14,500	0	0	equipment for mental health program
890	DUES AND FEES	425	5,250	250	5,489	5,250	0	0	
TOTAL		8,562,730	8,795,998	8,795,998	8,802,567	8,998,182	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 22 Special Education

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	167.0	171.5	171.0	(0.5)	See below:
102	Administrators	4.0	4.0	4.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	See below:
115	Paraeducators	216.0	216.0	238.0	22.0	
116	Custodial/Mechanical					
117	Other					
Total		389.0	393.5	415.0	21.5	

Program Description & Program Goals:

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

Tuition costs for out-of-district placements, contracted medical services and transportation expenses for these handicapped students are also included in this program. Currently, over **2,100** students are being served in full and part-time programs.

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

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

Budget Notes

Reduce Special Education teachers at Davenport, Springdale and Stamford High

Add 22 Special Education Para positions as follows: 27 para positions to cover existing IEP requirements with reductions at Davenport, Toquam, Newfield, Springdale and Westover.

Add Special Education teachers at Stillmeadow, Dolan, Rippowam (2), Westhill (2), Roxbury (.5 from grant), Rippowam Pre-K, Roxbury ASD, Westover ASD, Westhill ASD and Individuals Achieving Independence.

We are currently examining the role of the SRBI teacher and developing a position that addresses the recommendation to ensure all students who struggle receive appropriate support. The 9 existing positions in the Operating Budget at Davenport, Hart, KT Murphy, Newfield, Northeast, Rogers, Roxbury, Stark, and Westover will be moved to grant funding.

22 - SPECIAL EDUCATION

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	13,564,869	14,153,421	14,153,421	14,168,937	14,646,037	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	576,424	614,412	614,412	616,007	627,525	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	336,668	263,000	263,000	256,824	263,000	0	0	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	113,324	126,600	126,600	124,375	131,341	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	6,093,559	6,410,512	6,410,512	6,230,739	6,986,117	0	0	based on staffing shown on cover page
117	OTHER SALARY	250,942	170,000	170,000	170,000	250,000	0	0	addl nursing services for special ed students
323	PUPIL SERVICES	4,191,830	4,150,000	4,150,000	3,937,431	4,308,888	0	0	OT/PT and oth vendors based on trend
324	LEGAL SERVICES	301,651	250,000	250,000	420,184	250,000	0	0	Special Education legal fees
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	5,431	5,000	0	0	repair & recalibration of Sp Ed equipment
511	PUPIL TRANS/FIELD TRIPS	1,452	6,000	6,000	5,089	6,000	0	0	for Special Olympics
560	TUITION	10,110,073	11,800,000	11,800,000	11,698,928	12,747,199	0	0	internal prog developmnt, grant offset of \$4.6m
580	PROFESSIONAL DEVELOP.	1,099	25,000	25,000	23,218	30,000	0	0	develop staff capacity- reading
581	IN-DISTRICT TRAVEL	3,700	4,000	4,000	3,939	4,000	0	0	
611	INSTRUCTIONAL SUPPLIES	64,369	67,777	67,777	59,838	68,005	0	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	4,616	20,886	20,586	20,750	19,700	0	0	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	0	500	500	587	500	0	0	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	53,632	46,460	46,460	48,550	46,460	0	0	site and district-wide Sp. Ed. Software
690	OFFICE SUPPLIES	1,499	1,500	1,500	1,516	1,500	0	0	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	37,026	58,354	58,354	59,104	58,354	0	0	site and district-wide Sp. Ed. Requirements
739	EQUIPMENT NON-INSTRUCT	23,418	21,800	21,800	21,201	21,800	0	0	equipment based on IEP requirements
890	DUES AND FEES	5,400	5,000	5,000	5,227	5,000	0	0	
TOTAL		35,735,551	38,200,222	38,199,922	37,877,875	40,476,426	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 23 Agriscience

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	3.8	3.8	3.8	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		3.8	3.8	3.8	0.0	

Program Description & Program Goals:

The Stamford Regional Agriscience and Technology Program at Westhill High School is a regional school that offers enrollment to students in Stamford, Norwalk, Greenwich, Darien, Ridgefield, New Canaan and Weston. This program follows the three circle model of agricultural education which includes classroom instruction, FFA, and SAE (Supervised Agricultural Experience). Students are required to participate in all three components to remain enrolled in the program.

Our classroom instruction is focused on hands on learning, real world experiences and covers a variety of areas in the agricultural field including animal science, plant science, biotechnology, environmental science, food science, aquaculture, marine science, and agricultural business.

The National FFA Organization is the Nation's largest Youth Leadership Organization. Agriscience students are required to become members of the FFA and attend monthly chapter meetings as well as participate in annual plant sale fundraisers. Student run chapter meetings foster leadership skills and career exploration through presentations from various professionals in the Agriscience field. FFA members have many opportunities to attend field trips, network with other students, gain leadership skills, and compete in Career and Leadership Development Events. The FFA is an intra-curricular program that promotes premier leadership, career success, and personal growth.

The last component of our program SAE, or Supervised Agricultural Experience, is a required component of a total agricultural education program and intended for every student. Through their involvement in the SAE program, students are able to consider multiple careers and occupations, learn expected workplace behavior, develop specific skills within an industry, and are given opportunities to apply academic and occupational skills in the workplace or a simulated workplace environment. Students complete required SAE hours outside of class time, and in doing so apply what they are learning in the classroom as they prepare to transition into the world of college, and career opportunities.

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

To provide practical and useful skills relating to animal husbandry.

To develop the communication and critical thinking skills needed to make informed decisions, and promote awareness on environmental issues and topics.

To recognize, use, maintain and follow the safety procedures of agricultural equipment.

To develop the necessary skills to implement biotechnology applications in the field of Agriscience.

To develop marketable skills in the field of agribusiness.

Budget Notes

23 - AGRISCIENCE

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	206,251	259,411	259,411	259,695	269,553	0	0	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	1,086	1,000	0	0	supporting the Vo Ag Program At WHS
580	PROFESSIONAL DEVELOP.	1,844	800	800	743	800	0	0	
611	INSTRUCTIONAL SUPPLIES	14,609	18,000	17,000	15,008	18,000	0	0	supplies & consumables for Vo Ag Program
626	GASOLINE	0	1,000	0	932	1,000	0	0	gasoline for Vo Ag equipment
641	TEXTBOOKS/WORKBOOKS	812	2,100	2,100	2,117	2,100	0	0	textbooks for Vo Ag Program at WHS
690	OFFICE SUPPLIES	1,273	900	900	910	900	0	0	
TOTAL		224,789	283,211	281,211	280,491	293,353	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 25 City Information Technology

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

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

We are currently supporting approximately 6,372 computers in the school system as well as supporting 3,306 Apple iPads and 2281 Chrome books.

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

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

Budget Notes

25 - CITY INFORMATION TECH

OBJ	DESCRIPTION	FY 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
114	CLERICAL/TECHNICAL	1,473,931	1,622,237	1,622,237	1,593,723	1,663,750	0	0	BOE portion of IT staffing cost
117	OTHER SALARY	8,388	23,000	23,000	23,000	13,000	0	0	student interns assisting with technology
321	CONTRACTED SERVICES	51,528	60,000	60,000	58,860	55,000	0	0	integration support
420	REPAIR,MAINT & CLEANING	49,117	50,000	50,000	54,314	50,000	0	0	small parts, cables, disk drives, flash drives
440	RENTALS	5,706	6,500	6,500	6,500	6,500	0	0	equipment rentals
580	PROFESSIONAL DEVELOP.	12,033	13,000	13,000	12,073	13,000	0	0	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	4,362	3,500	3,500	3,447	3,500	0	0	payment to technicians for travel between bldgs
590	OTHER PURCHASED SERVICE	479,355	480,000	480,000	479,345	520,000	0	0	internet for all buildings; state charge
611	INSTRUCTIONAL SUPPLIES	14,853	15,000	15,000	13,243	15,000	0	0	printers, keyboards, monitors; equip <\$1,000
643	COMPUTER & AV MATERIALS	60,130	80,000	80,000	83,598	88,000	0	0	network software maintenance
690	OFFICE SUPPLIES	4,378	5,000	5,000	5,054	5,000	0	0	
730	EQUIPMENT INSTRUCTION	24,894	20,000	20,000	20,257	20,000	0	0	computer and smartboard replacements
890	DUES AND FEES	0	1,200	1,200	1,255	800	0	0	
TOTAL		2,188,675	2,379,437	2,379,437	2,354,669	2,453,550	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 28 English Learner Program

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	74.9	77.6	79.6	2.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	16.0	16.0	16.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		91.9	94.6	96.6	2.0	

Program Description & Program Goals:

The **English Learners Program** includes the following:

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

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

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

Budget Notes

Add Bilingual teacher and ESL teacher

28 - ENGLISH LEARNERS

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	5,635,972	6,153,246	6,203,246	6,159,994	6,556,280	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	19,500	12,000	21,990	11,718	12,000	0	0	assessors for NCLB mandated by LAS links
114	CLERICAL/TECHNICAL	59,518	60,524	60,524	59,460	61,876	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	719,105	393,894	393,894	382,848	430,171	0	0	based on staffing shown on cover page
117	OTHER SALARY	5,020	28,000	28,000	28,000	28,000	0	0	assessors for NCLB & EL identification
321	CONTRACTED SERVICES	0	5,000	5,000	4,905	5,000	0	0	consultant for SIOP training
322	INSTR PROG IMPROV SVS	0	10,000	10,000	9,852	10,000	0	0	PD for EL strategies for all teachers
611	INSTRUCTIONAL SUPPLIES	29,854	58,900	48,910	43,179	54,700	0	0	EL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	7,091	5,000	5,000	5,040	5,000	0	0	EL texts
730	EQUIPMENT INSTRUCTION	5,204	0	0	0	0	0	0	
TOTAL		6,481,264	6,726,564	6,776,564	6,704,996	7,163,027	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 29 Alternate Routes to Success (ARTS)

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	13.0	13.0	13.0	0.0	
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	1.0	1.0	1.0	0.0	
Total		15.0	15.0	15.0	0.0	

Program Description & Program Goals:

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

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

Budget Notes

29 - ALT ROUTES TO SUCCESS

OBJ	DESCRIPTION	FY 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	1,119,683	1,046,711	1,046,711	1,047,859	1,018,344	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	158,571	158,571	158,983	154,280	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	432,463	418,200	418,200	408,379	418,200	0	0	Home Bound tutoring services
117	OTHER SALARY	0	45,000	45,000	45,000	34,787	0	0	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	34,620	38,000	38,000	40,582	38,000	0	0	consultation for hearings and discipline
590	OTHER PURCHASED SERVICE	2,950	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	5,265	8,000	8,000	7,063	8,000	0	0	
641	TEXTBOOKS/WORKBOOKS	1,513	1,500	1,500	1,512	1,500	0	0	
690	OFFICE SUPPLIES	440	600	600	607	600	0	0	
TOTAL		1,596,934	1,716,582	1,716,582	1,709,985	1,673,711	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 30 Board of Education

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

To oversee public education in the City of Stamford.

To increase academic achievement.

To address the achievement gap.

To increase meaningful family engagement.

To provide a world class staff.

To maintain efficient and effective operations.

Budget Notes

30 - BOARD OF EDUCATION

OBJ	DESCRIPTION	FY 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
122	CLERICAL O/T	9,741	15,000	15,000	14,966	15,000	0	0	overtime for BOE clerical assistance
324	LEGAL SERVICES	887,004	425,000	425,000	422,214	270,000	0	0	BOE legal incl contract negotiation, City Law Dept
330	OTHER PROF AND TECH SVS	143,706	75,000	75,000	171,674	75,000	0	0	used for Pre-K, translation, other BOE studies
580	PROFESSIONAL DEVELOP.	3,766	5,000	5,000	4,644	8,000	0	0	PD for Board of Education members
642	LIBRARY BOOK/PERIODICAL	390	600	600	705	600	0	0	
690	OFFICE SUPPLIES	987	1,000	1,000	1,011	1,000	0	0	
691	OTHER SUPPLIES	19,271	19,500	19,500	17,969	19,500	0	0	district-wide Board of Education events
890	DUES AND FEES	54,802	69,936	69,936	73,113	69,936	0	0	CABE, CJEF, CES, CAPSS, DMC, CAUS, etc
TOTAL		1,119,667	611,036	611,036	706,296	459,036	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 31 Buildings and Grounds

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical	155.0	155.0	153.0	(2.0)	See below:
117	Other					
Total		157.0	157.0	155.0	(2.0)	

Program Description & Program Goals:

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

To promote a positive school environment.

To maintain safe and orderly school buildings.

To keep school buildings clean and well maintained.

Budget Notes

Reduce custodian at Westover and a district-wide trades worker

31 - BUILDINGS AND GROUNDS

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
114	CLERICAL/TECHNICAL	69,075	125,159	125,159	122,959	132,570	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	9,707,745	10,130,201	10,130,201	10,039,485	10,141,623	0	0	staffing shown on cover page; \$250k to café fund
120	TEMPORARY P/T SALARY	35,886	50,000	50,000	49,253	50,000	0	0	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	1,528,458	1,275,000	1,275,000	1,495,773	1,390,000	0	0	based on trend
201	CLOTHING/TOOL ALLOWANC	182,093	175,000	175,000	166,340	180,000	0	0	contractual benefits for district-wide trades workers
230	PENSION	87,755	110,400	110,400	110,400	110,400	0	0	defined contrib plan for new members
321	CONTRACTED SERVICES	1,956,461	2,115,659	2,115,659	2,075,469	1,883,395	0	0	payment to maintenance vendors, Mgt company
411	ELECTRICITY - NONHEAT	3,613,206	3,507,328	3,507,328	3,605,843	2,919,089	0	0	based on est from AFB, EID savings
412	GAS - NONHEAT	96,589	2,450	2,450	0	0	0	0	propane for kitchen equip; charge to food svc fund
413	WATER	306,439	345,900	345,900	345,140	329,736	0	0	based on est from AFB, new building
420	REPAIR,MAINT & CLEANING	1,664,692	1,000,000	1,000,000	1,086,274	1,275,000	0	0	\$300k from SBU fund; \$90k Café Fund
440	RENTALS	8,552	10,000	10,000	10,000	10,000	0	0	for high school graduation
450	CONSTRUCTION SVCS	74,568	175,000	175,000	175,000	772,636	0	0	minor classroom alterations; EID principal, interest
452	GROUNDNS MAINTENANCE	149,770	65,000	65,000	80,749	150,000	0	0	field upkeep based on trend
580	PROFESSIONAL DEVELOP.	2,486	2,500	2,500	2,322	5,000	0	0	
590	OTHER PURCHASED SERVICE	1,581	10,000	10,000	9,986	10,000	0	0	
613	MAINTENANCE SUPPLIES	339,076	363,237	363,237	363,066	346,737	0	0	allocated to bldgs based on sq footage; new bldg
621	GAS HEAT	1,112,913	1,199,200	1,199,200	1,198,792	1,217,188	0	0	based on est from AFB, new building
624	OIL HEAT	4,663	15,000	15,000	4,176	15,000	0	0	
626	GASOLINE	37,037	50,000	50,000	46,584	40,000	0	0	gas for vehicles, plows, lawn mowers, small equip,
690	OFFICE SUPPLIES	0	1,500	1,500	1,516	1,500	0	0	
739	EQUIPMENT NON-INSTRUCT	42,687	50,000	50,000	48,627	50,000	0	0	replacement of mowers; snow blowers
890	DUES AND FEES	1,460	2,000	2,000	2,091	3,500	0	0	
TOTAL		21,023,192	20,780,534	20,780,534	21,039,845	21,033,374	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 32 Central Management Services

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	1.0		4.0	4.0	Contingency positions
102	Administrators	5.0	4.0	4.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	2.0	0.0	
Total		13.0	11.0	15.0	4.0	

Program Description & Program Goals:

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

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

Budget Notes

32 - CENTRAL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 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	27,402	56,334	56,334	56,396	307,752	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	847,666	868,979	868,979	969,557	879,664	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,754	20,000	20,000	19,530	37,434	0	0	used for curriculum writing
109	SUBSTITUTES COVERAGE	0	3,000	3,000	2,999	3,000	0	0	subs to support PD
114	CLERICAL/TECHNICAL	347,365	355,583	355,583	349,333	365,258	0	0	based on staffing shown on cover page
117	OTHER SALARY	191,879	195,556	195,556	195,556	204,262	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	2,348	3,500	3,500	3,448	3,500	0	0	
321	CONTRACTED SERVICES	31,240	55,000	55,000	53,955	56,000	0	0	district communication, outside services
322	INSTR PROG IMPROV SVS	37,761	60,200	53,300	52,511	88,625	0	0	consultants/trainers for dist wide PD
330	OTHER PROF AND TECH SVS	0	14,000	14,000	15,846	10,000	0	0	grant writing expenses
540	ADVERTISING	29,168	12,000	12,000	11,363	12,000	0	0	mostly newspaper advertising for Public Affairs
550	PRINTING EXPENSES	24,343	27,000	27,000	27,006	27,500	0	0	incl printing, HS Prog of Studies
560	TUITION	2,350	10,000	10,000	9,914	10,000	0	0	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	6,637	11,200	11,200	10,401	30,200	0	0	DW PD efforts, OOD training, NELMS conference
581	IN-DISTRICT TRAVEL	4,235	5,500	5,500	5,417	5,500	0	0	reimbursement for mileage at IRS rate
611	INSTRUCTIONAL SUPPLIES	16,640	5,000	5,000	4,414	5,000	0	0	Curriculum & Instruction (C&I) Initiatives
641	TEXTBOOKS/WORKBOOKS	226	0	0	0	0	0	0	new text adoptions & pilots; C&I Initiatives
643	COMPUTER & AV MATERIALS	48,102	42,500	42,500	44,411	353,200	0	0	Parent Link, Learning A-Z, Amplify, M Class, DIBE
690	OFFICE SUPPLIES	11,614	15,800	15,800	15,973	15,800	0	0	C&I Initiatives
691	OTHER SUPPLIES	16,160	20,300	20,300	18,706	20,300	0	0	BOE supplies and awards
730	EQUIPMENT INSTRUCTION	11,758	4,500	4,500	4,558	4,500	0	0	equipment and technology for C&I Initiatives
890	DUES AND FEES	18,948	20,000	20,000	20,909	15,000	0	0	CREC virtual high school AITE
TOTAL		1,696,596	1,805,952	1,799,052	1,892,203	2,454,495	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 33 General Business Services

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	1.0	2.0	2.0	0.0	
113	Administrator- Non-Certified	3.0	3.0	4.0	1.0	Addition of CIO from grant
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		9.0	10.0	11.0	1.0	

Program Description & Program Goals:

General Business Services includes budgeting, position control, payroll coordination, grants administration, purchasing, financial forecasting and analysis, state mandated financial reporting, interfacing with outside auditors, school lunch audit verification, business process improvement, print and duplicating services, telephone and technical functions, and the overall administration of all business services of the Stamford Board of Education.

To provide business support services for the entire educational community in the Stamford Public Schools, ensuring that expenditure plan of the BOE is followed within the authorized appropriation, and also ensuring the smooth flow of programs to the students we serve.

Budget Notes

33 - GENERAL BUSINESS SVCS

OBJ	DESCRIPTION	FY 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	181,117	170,894	170,894	171,338	384,012	0	0	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	343,525	332,900	332,900	229,176	468,797	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	390,901	388,697	388,697	381,865	389,821	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	0	12,500	12,500	12,313	22,500	0	0	Lunch Program verification; budget support
321	CONTRACTED SERVICES	8,469	8,500	8,500	8,339	8,500	0	0	budget program software maintenance
330	OTHER PROF AND TECH SVS	9,600	0	0	0	0	0	0	
420	REPAIR,MAINT & CLEANING	64,695	187,000	187,000	203,133	62,000	0	0	repair musical instruments
520	INSURANCE - RISK MGMT F	1,104,600	1,036,175	1,036,175	1,034,961	1,515,133	0	0	from OPM, property, casualty & genl liab ins
530	TELEPHONE	361,378	378,000	378,000	375,926	375,000	0	0	telephone and data services
531	POSTAGE	152,704	142,571	142,571	142,496	155,571	0	0	district-wide mailings
540	ADVERTISING	1,441	2,000	2,000	1,894	2,000	0	0	advertisement of bids; RFP's
550	PRINTING EXPENSES	560,125	581,057	581,057	581,180	579,000	0	0	district-wide copier cost
580	PROFESSIONAL DEVELOP.	217	1,000	1,000	929	1,000	0	0	
590	OTHER PURCHASED SERVICE	780	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	219,003	5,000	5,000	4,414	65,000	0	0	district-wide supplies, copy paper
641	TEXTBOOKS/WORKBOOKS	28,036	0	0	0	0	0	0	
690	OFFICE SUPPLIES	21,705	18,500	18,500	18,702	18,500	0	0	supplies for 3rd and 5th floor of Govt Center
691	OTHER SUPPLIES	8,611	7,000	7,000	6,450	7,000	0	0	building and central supplies not incl. in 611 acct
730	EQUIPMENT INSTRUCTION	276,062	15,000	15,000	15,193	35,000	0	0	repl of furniture, café tables, desks, chairs in bldgs.
739	EQUIPMENT NON-INSTRUCT	33,516	15,500	15,500	15,074	15,500	0	0	repl of furniture, café tables, desks, chairs in bldgs.
890	DUES AND FEES	0	749	749	783	750	0	0	
TOTAL		3,766,485	3,303,043	3,303,043	3,204,166	4,105,084	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 35 Human Resources

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	7.6	1.6	0.6	(1.0)	Reallocation of TOSA
102	Administrators					
113	Administrator- Non-Certified	3.0	3.0	3.0	0.0	
114	Clerical/Technical	6.0	6.0	6.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		16.6	10.6	9.6	(1.0)	

Program Description & Program Goals:

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

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

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

To provide high quality medical benefits for employees.

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

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

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

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

Budget Notes

35 - HUMAN RESOURCES

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	183,022	592,972	592,972	593,622	114,881	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	777	4,000	4,000	3,906	4,000	0	0	to assist with mentoring
105	CLASS COVERAGE SALARY	89,238	50,000	50,000	85,998	50,000	0	0	class coverage stipend
106	MATERNITY LEAVE SALARY	725,967	629,400	629,400	629,356	657,600	0	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	91,464	80,000	80,000	85,834	80,000	0	0	approx 115 teachers at \$695
109	SUBSTITUTES COVERAGE	2,281,777	2,300,000	2,300,000	2,298,952	2,250,000	0	0	trend plus expiration of GE grant
110	RETIREMENT	932,550	954,000	954,000	954,000	974,000	0	0	severance payouts teachers, admin, paras
111	LONG-TERM SICK LEAVE	1,223,070	1,070,893	1,070,893	1,046,841	1,045,400	0	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	313,517	302,346	302,346	274,326	307,344	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	355,381	380,521	380,521	373,833	378,624	0	0	based on staffing shown on cover page
119	SUPPLEMENTAL PARA	616,420	400,000	400,000	757,973	200,000			as required by student IEP's
120	TEMPORARY P/T SALARY	70,358	8,000	8,000	7,880	8,000	0	0	summer interns
122	CLERICAL O/T	134,721	70,000	70,000	69,839	85,000	0	0	to cover workload, vacancies
123	POLICE AND FIRE O/T	54,347	55,000	55,000	64,032	55,000	0	0	graduation, proms, large event supervision
202	HEALTH/HOSPITAL INS	33,741,298	36,802,939	36,802,939	36,777,301	34,429,444	0	0	details in Section 10; retirees moved to 231 OPEB
207	SOCIAL SECURITY	3,652,401	3,564,000	3,564,000	3,557,057	3,661,000	0	0	based on wages, trend
208	UNEMPLOYMENT COMP	99,258	100,000	85,000	86,593	100,000	0	0	based on trend
215	TUITION REIMBURSEMENT	134,158	166,000	166,000	160,180	166,000	0	0	per teacher and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	0	0	per teachers contract
230	PENSION	2,580,152	2,843,000	2,843,000	2,842,999	3,084,500	0	0	assesment from actuaries pending
231	OPEB	2,314,800	1,958,000	1,958,000	1,958,000	5,708,000	0	0	100% of gross ARC payment; incl retirees from 202
260	WORKERS COMPENSATION	1,807,368	1,800,610	1,800,610	1,800,610	1,892,227	0	0	Cross-Charge from OPM
321	CONTRACTED SERVICES	306,727	410,000	410,000	383,024	350,000	0	0	incl student interns from universities, temps
324	LEGAL SERVICES	0	0	0	81,499	80,000	0	0	legal for contract negotiations
330	OTHER PROF AND TECH SVS	0	10,000	10,000	9,890	5,000	0	0	to assist with unemployment comp claims
540	ADVERTISING	720	20,000	20,000	18,938	5,000	0	0	advertising for BOE jobs
541	RECRUITMENT/RETENTION	52,536	22,000	22,000	21,545	22,000	0	0	recruiting at college fairs, etc
550	PRINTING EXPENSES	5,963	10,000	10,000	10,002	7,000	0	0	HR forms
580	PROFESSIONAL DEVELOP.	5,683	15,000	21,900	20,339	14,000	0	0	workshops/training HCD staff
611	INSTRUCTIONAL SUPPLIES	0	3,000	3,000	2,649	1,000	0	0	
643	COMPUTER & AV MATERIALS	2,476	6,000	21,000	6,270	6,000	0	0	
690	OFFICE SUPPLIES	5,062	5,500	5,500	5,560	5,600	0	0	HR supplies

35 - HUMAN RESOURCES

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
739	EQUIPMENT NON-INSTRUCT	7,679	15,000	15,000	14,588	8,000	0	0	equipment for HR Department
890	DUES AND FEES	190	2,500	2,500	2,614	2,000	0	0	
	TOTAL	51,819,080	54,680,681	54,687,581	55,036,050	55,786,620	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 36 Research and Development

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators	1.0	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		6.7	6.7	6.7	0.0	

Program Description & Program Goals:

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

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

Budget Notes

36 - RESEARCH AND DEVELOPMNT

OBJ	DESCRIPTION	FY 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	120,877	123,390	123,390	123,710	126,424	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	259	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	338,086	384,015	384,015	377,265	380,402	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	34,697	33,588	33,588	32,646	34,184	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	34,641	35,000	35,000	34,477	35,000	0	0	used for registration and extra services
322	INSTR PROG IMPROV SVS	42,641	50,000	50,000	49,260	25,000	0	0	test scoring
330	OTHER PROF AND TECH SVS	27,950	35,000	35,000	39,115	35,000	0	0	consultant assistance for selected projects
420	REPAIR,MAINT & CLEANING	1,940	1,800	1,990	1,955	2,000	0	0	
550	PRINTING EXPENSES	12,738	5,000	5,000	5,001	6,000	0	0	report cards, registration forms
580	PROFESSIONAL DEVELOP.	14,821	17,000	17,000	15,788	17,000	0	0	cover attendance at Power School Univ. & user con
611	INSTRUCTIONAL SUPPLIES	34,999	35,000	35,000	30,899	35,000	0	0	testing supplies and materials
642	LIBRARY BOOK/PERIODICAL	269	1,500	1,500	1,761	1,500	0	0	
643	COMPUTER & AV MATERIALS	291,036	280,000	280,000	292,593	280,000	0	0	incl Pearson Power School, Infosnap, Protraxx
690	OFFICE SUPPLIES	6,855	7,000	6,810	7,076	7,500	0	0	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	597	10,000	10,000	9,725	10,000	0	0	equipment for research; new staff
TOTAL		962,406	1,018,293	1,018,293	1,021,271	995,010	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 37 School Management Services

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	16.0	16.0	19.0	3.0	
102	Administrators	47.0	47.0	47.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	50.0	50.0	50.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	34.0	36.0	36.0	0.0	
Total		147.0	149.0	152.0	3.0	

Program Description & Program Goals:

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

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

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

Budget Notes

Add Administrative Interns at Davenport, Roxbury (reclass from grant funds) and AITE

37 - SCHOOL MANAGEMENT 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	1,541,681	1,531,140	1,537,254	1,532,819	1,874,108	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	7,147,153	7,349,155	7,349,155	7,368,236	7,553,146	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	17,672	2,321	6,381	2,266	1,850	0	0	
109	SUBSTITUTES COVERAGE	1,096	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	2,342,807	2,642,665	2,642,665	2,596,218	2,665,101	0	0	based on staffing shown on cover page
117	OTHER SALARY	1,462,242	1,462,845	1,462,845	1,462,847	1,587,945	0	0	based on staffing shown on cover page
122	CLERICAL O/T	200,907	240,000	240,000	239,448	206,000	0	0	security overtime
321	CONTRACTED SERVICES	73,047	36,278	55,857	35,588	58,080	0	0	site budget alloc; incl. dw safety; sara buttons
322	INSTR PROG IMPROV SVS	0	26,158	79	78	26,158	0	0	NEASC Assesment at WHS
330	OTHER PROF AND TECH SVS	14,407	0	9,200	9,200	0	0	0	
440	RENTALS	7,271	4,746	4,746	4,746	7,400	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	464	464	394	0	0	0	
531	POSTAGE	36,673	24,291	24,291	24,278	28,352	0	0	school mailings
550	PRINTING EXPENSES	8,757	3,829	3,829	3,830	3,000	0	0	
580	PROFESSIONAL DEVELOP.	30,364	13,352	20,721	19,245	14,000	0	0	site budget allocation
611	INSTRUCTIONAL SUPPLIES	76,428	126,555	130,598	114,298	80,810	0	0	site budget allocation
641	TEXTBOOKS/WORKBOOKS	7,580	7,309	0	0	7,700	0	0	site budget allocation
690	OFFICE SUPPLIES	60,265	41,713	49,529	42,168	68,068	0	0	site budget allocation
730	EQUIPMENT INSTRUCTION	10,149	9,448	10,984	11,126	9,256	0	0	site budget allocation
890	DUES AND FEES	24,511	25,874	28,374	27,048	29,330	0	0	association dues
TOTAL		13,063,010	13,548,143	13,576,972	13,493,833	14,220,304	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 39 Transportation / 41 Non-Public Transportation

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified	1.0	1.0	1.0	0.0	
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.0	2.0	2.0	0.0	

Program Description & Program Goals:

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

First Student Inc. is the primary vendor and currently provides the school system with 144 buses daily. Transportation is currently provided to high school students attending the vocational and technical centers. Generally students remain on the bus no longer than 50 minutes, and all attempts are made to provide routes so as to promote the shortest possible distance between home and school. The Office of Transportation continues to institute a computerized route system to enhance the program.

The estimated number of buses daily for public transportation will be **148** for 2016-17.

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

Budget Notes

39 - TRANSPORTATION

OBJ	DESCRIPTION	FY 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
113	ADMIN. NON-CERTIFIED	123,679	119,200	119,200	108,290	118,081	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	75,937	77,211	77,211	75,854	78,949	0	0	based on staffing shown on cover page
122	CLERICAL O/T	4,387	7,000	7,000	6,984	7,000	0	0	
321	CONTRACTED SERVICES	7,200	14,000	14,000	13,734	14,000	0	0	routing support/GPS support/temp svcs
330	OTHER PROF AND TECH SVS	12,041	20,000	20,000	19,780	20,000	0	0	transportation program support
420	REPAIR,MAINT & CLEANING	12,396	19,000	19,000	20,639	19,000	0	0	includes service vehicles, Vo-Ag equipment
510	PUPIL TRANSPORTATION	11,660,353	12,566,494	12,566,494	12,558,963	13,888,670	0	0	7.5% plus 4 vehicles: new bldg; Wright Tech, chart
511	PUPIL TRANS/FIELD TRIPS	37,109	38,630	38,630	32,766	38,630	0	0	building field trips
580	PROFESSIONAL DEVELOP.	59	2,000	2,000	1,857	2,000	0	0	
629	BUS FUEL	935,745	745,000	745,000	755,632	747,200	0	0	335,000 gallons of bus fuel
690	OFFICE SUPPLIES	1,726	3,000	3,000	3,033	3,000	0	0	
739	EQUIPMENT NON-INSTRUCT	4,635	4,000	4,000	3,890	4,000	0	0	update transportation server
TOTAL		12,875,267	13,615,535	13,615,535	13,601,422	14,940,530	0	0	

41 - NON-PUBLIC TRANS.

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
510	PUPIL TRANSPORTATION	2,902,386	2,931,913	2,931,913	2,926,889	3,198,067	0	0	7.5% increase
	TOTAL	2,902,386	2,931,913	2,931,913	2,926,889	3,198,067	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 49 Student Health Services

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

Student Health Services supports the School Based Health Centers. Services include dental, behavioral health, and psychiatric consultation. This program also covers medical/dental supplies, laboratory costs, and educational supplies.

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

Budget Notes

49 - STUDENT HEALTH SVCS

OBJ	DESCRIPTION	FY 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
323	PUPIL SERVICES	179,172	179,172	179,172	169,995	179,172	0	0	Student Health Centers
	TOTAL	179,172	179,172	179,172	169,995	179,172	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

Program: 64 Early Learning Pre-School

Object	Authorized Full Time Personnel	2016-17 Original FTE	2016-17 Adjusted	2017-18 Requested	Increase/ Decrease	Comments
101	Teachers	7.0	7.0	7.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		7.0	7.0	7.0	0.0	

Program Description & Program Goals:

The **Early Learning Pre-School** provides a preschool experience for eligible 3- and 4-year old children. General Education teachers serve as Instructional Coordinators providing guidance and curriculum expertise for the City's Readiness Program.

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

Budget Notes

64 - EARLY LEARNING - PRESCH

OBJ	DESCRIPTION	FY 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	679,232	684,532	684,532	685,283	704,089	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	960	4,500	4,500	3,973	4,500	0	0	supplies for Preschool Program
	TOTAL	680,192	689,032	689,032	689,256	708,589	0	0	
	TOTAL	255,373,281	263,903,563	263,903,563	263,899,953	273,363,994	0	0	

**2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET SUMMARY**

EXPENDITURES BY OBJECT

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projection	2017-18 Recommended	Annualized 5-Year Growth	1-Year Growth	Object Description
100 Salaries and Wages	\$146,955,238	\$152,188,590	\$156,861,426	\$160,159,831	\$163,992,220	\$167,755,003	2.8%	2.3%	Includes regular and extra compensatory wages for all school employees
200 Employee Benefits	\$38,354,726	\$42,959,780	\$42,995,134	\$44,629,283	\$47,489,480	\$49,361,571	5.7%	3.9%	Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and Worker's Compensation insurance allocations.
300 Educational, Rehabilitative, and Legal Services	\$7,661,346	\$8,318,018	\$9,070,553	\$9,738,053	\$9,985,568	\$9,374,502	4.5%	+6.1%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400 Building Upkeep and Repairs	\$7,428,133	\$7,228,832	\$5,992,426	\$6,347,518	\$5,925,922	\$5,965,996	-3.9%	0.7%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500 Transportation, Out-of-District Tuition, and Other Services	\$24,107,764	\$25,143,275	\$28,035,811	\$28,356,290	\$30,906,086	\$34,408,210	8.5%	11.3%	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.
600 Supplies, Materials, and Heating Fuels	\$5,720,636	\$6,727,617	\$5,239,387	\$5,455,229	\$5,055,015	\$5,912,650	0.7%	17.0%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700 Equipment	\$1,934,309	\$2,011,904	\$314,518	\$541,415	\$365,777	\$400,403	+15.9%	9.5%	Funds from these accounts are used for new and replacement equipment.
800 Dues and Fees	\$140,547	\$153,831	\$155,208	\$145,662	\$179,885	\$185,659	6.4%	3.2%	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET	\$232,302,699	\$244,731,847	\$248,664,463	\$255,373,281	\$263,899,953	\$273,363,994	3.5%	3.6%	

*** Projection as of November 30, 2016 3.58%

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projection	2017-18 Recommended			Object Description
100 Salaries and Wages									
101 Teacher Salary	\$102,382,381	\$105,566,102	\$108,325,164	\$111,637,613	\$114,374,072	\$116,854,879	2.8%	2.2%	This account reflects the salaries of classroom teachers, other teachers, guidance, psychology and social workers, art, music, physical education, Special Education, English Learners (EL) Program and Summer School. This account also includes stipends. For 2017-18, this account is expected to decrease by 1.8 positions.
102 Administrative Certified	\$9,044,135	\$8,979,464	\$9,087,376	\$9,308,542	\$9,851,243	\$10,184,783	2.5%	3.4%	Central administration, school administration and instructional supervisors.
104 Teacher Extra Service	\$1,118,416	\$1,195,810	\$1,067,172	\$1,302,677	\$1,362,711	\$1,506,960	6.9%	10.6%	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105 Class Coverage	\$45,580	\$26,098	\$44,872	\$89,238	\$85,998	\$50,000	1.9%	-41.9%	Contractual payments to teachers for covering additional classes
106 Maternity Leave	\$771,809	\$821,107	\$928,256	\$725,967	\$629,356	\$657,600	-3.0%	4.5%	Payment of teachers while on maternity leave
108 Mentor Stipends	\$65,356	\$82,981	\$114,554	\$91,464	\$85,834	\$80,000	4.5%	-6.8%	Mentor payments for beginning teacher mentors
109 Substitutes	\$1,923,057	\$2,021,166	\$2,477,141	\$2,302,229	\$2,333,816	\$2,316,378	4.1%	-0.7%	Includes daily subs, long-term subs, and subs for Professional Development
110 Retirement	\$1,973,296	\$2,055,038	\$1,755,552	\$932,550	\$954,000	\$974,000	-10.1%	2.1%	Contractual stipends for retired teachers, administrators, and para-educators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
111 Long-Term Sick Leave	\$832,580	\$1,096,812	\$1,121,866	\$1,223,070	\$1,046,841	\$1,045,400	5.1%	-0.1%	Contractual payments to teachers on medical leave
SUBTOTAL - CERTIFIED	\$118,156,610	\$121,844,578	\$124,921,953	\$127,613,350	\$130,723,871	\$133,670,000	2.6%	2.3%	

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projection	2017-18 Recommended			Object Description
113 Administration - Non-Certified	\$627,770	\$653,168	\$715,393	\$780,721	\$611,792	\$894,222	8.5%	46.2%	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide accounting services. For 2017-18 a Chief Information Officer has been added to the budget.
114 Clerical/Technical	\$5,548,301	\$5,612,764	\$5,889,651	\$5,753,167	\$6,314,230	\$6,447,375	3.2%	2.1%	Secretaries in schools and central office and the wage allocation from the Information Technology Department
115 Paraeducators	\$8,687,419	\$9,471,878	\$10,170,289	\$9,919,776	\$9,906,355	\$10,678,674	4.6%	7.8%	Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2017-18, we anticipate adding 17 positions (mostly supplemental Special Education paras who are working full time).
116 Custodial/Mechanical Salary	\$8,968,438	\$9,136,647	\$9,621,600	\$9,707,745	\$10,039,485	\$10,141,623	2.6%	1.0%	Custodial and trade workers for our 21 buildings; As permitted by contract, for 2017-18, this account will decrease by two positions and will have \$250,000 charged to the school lunch fund.
117 Other Salary	\$1,938,160	\$2,001,209	\$2,189,585	\$2,050,820	\$2,042,048	\$2,236,538	3.1%	9.5%	Includes Security Guards, non-union central office staff, and Assistant Social Worker
119 Para Subs	\$309,212	\$412,412	\$500,084	\$616,420	\$757,973	\$200,000	-7.1%	-73.6%	Supplemental Paras required for Special Education Programs
120 Temporary Part-Time Salary	\$1,301,926	\$1,476,337	\$1,329,532	\$1,648,993	\$1,562,948	\$1,591,975	4.5%	1.9%	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
121 Custodial/Mechanical Overtime	\$1,222,660	\$1,287,461	\$1,255,781	\$1,580,458	\$1,560,511	\$1,446,000	3.7%	-7.3%	Overtime for custodial union members
122 Clerical Overtime	\$94,632	\$158,689	\$158,502	\$354,456	\$337,702	\$323,096	48.3%	-4.3%	Overtime for clerical and security employees
123 Police and Fire Overtime	\$100,110	\$133,447	\$109,056	\$133,925	\$135,305	\$125,500	5.1%	-7.2%	Overtime for Police and Fire Department employees due to high school supervision, Adult Education, graduation, and athletic contests
SUBTOTAL - NON-CERTIFIED	\$28,798,628	\$30,344,012	\$31,939,473	\$32,546,481	\$33,268,349	\$34,085,003	3.7%	2.5%	
SUBTOTAL (100)	\$146,955,238	\$152,188,590	\$156,861,426	\$160,159,831	\$163,992,220	\$167,755,003	2.8%	2.3%	

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projection	2017-18 Recommended			Object Description
200 Employee Benefits									
201 Clothing/Tool Allowance	\$178,403	\$171,604	\$180,792	\$182,093	\$166,340	\$180,000	0.2%	8.2%	Contractual clothing and tool allowances for district custodians and trade workers
202 Health/Hospital Insurance	\$30,266,746	\$33,807,295	\$34,234,735	\$33,741,298	\$36,777,301	\$34,429,444	2.8%	-6.4%	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage. This account is budgeted net of premium cost sharing, TRB contributions, and grant expenses. For 2017-18, retirees have been removed from this line and added to the 231 OPEB account. Additional information on health insurance is shown in section 10, page 1 of the white budget book.
207 Social Security	\$3,173,669	\$3,327,585	\$3,598,087	\$3,652,401	\$3,557,057	\$3,661,000	3.1%	2.9%	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
208 Unemployment Insurance	\$186,704	\$159,543	\$66,355	\$99,258	\$86,593	\$100,000	-9.3%	15.5%	Funding for former employees who are eligible for Unemployment Compensation
215 Tuition Reimbursement	\$123,156	\$170,235	\$190,000	\$134,158	\$160,180	\$166,000	7.0%	3.6%	Based on the contract partial reimbursement for teachers and administrators above the bachelor level furthering their education
216 Childcare Reimbursement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.0%	0.0%	Contractual reimbursement to teachers of up to \$500 per semester for child care expenditures
230 Pension	\$2,131,818	\$2,395,486	\$2,407,491	\$2,667,907	\$2,953,399	\$3,194,900	10.0%	8.2%	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees
231 Other Post Employment Benefits	\$1,321,200	\$1,488,200	\$756,476	\$2,314,800	\$1,958,000	\$5,708,000	66.4%	191.5%	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost; For 2017-18, the health insurance cost for retirees was reclassified from the 202 Health Insurance account to this line.
260 Worker's Compensation	\$943,030	\$1,409,832	\$1,531,198	\$1,807,368	\$1,800,610	\$1,892,227	20.1%	5.1%	Allocation for Worker's Compensation Insurance from the City Risk Management Office
SUBTOTAL (200)	\$38,354,726	\$42,959,780	\$42,995,134	\$44,629,283	\$47,489,480	\$49,361,571	5.7%	3.9%	

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projection	2017-18 Recommended			Object Description
300 Educational, Rehabilitative, and Legal Services									
321 Contracted Services	\$3,349,696	\$3,243,553	\$3,308,607	\$3,627,195	\$3,827,747	\$3,625,885	1.6%	-5.3%	Contractors used in the instructional process; payment to Domus for Trailblazer's and Stamford Academy; payment to AFB for supervision of the maintenance program; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University
322 Instructional Program Improvement	\$197,881	\$119,053	\$274,261	\$281,770	\$760,970	\$409,257	21.4%	-46.2%	Services used to assist teachers in teaching methods; includes funding for Mental Health Initiative. For 2017-18, \$342,000 in software was moved from this account to the 643 account.
323 Pupil Services	\$3,462,176	\$4,247,779	\$4,286,904	\$4,377,801	\$4,115,396	\$4,497,060	6.0%	9.3%	Outside professional services used by the Sp. Ed. Department including payments to Constellation for Physical and Occupational Therapy. For 2017-18, we have assumed that \$500,000 will be charged to the Medicaid grant from this line.
324 Legal Services	\$479,760	\$506,025	\$929,414	\$1,188,655	\$923,897	\$600,000	5.0%	-35.1%	Legal fees for general legal matters and Sp. Ed. includes Cross-Charge from the City for Corporation Counsel attorneys
330 Other Professional and Technical Svcs	\$171,833	\$201,608	\$271,367	\$262,632	\$357,558	\$242,300	8.2%	-32.2%	Funding for professional services and consultants
SUBTOTAL (300)	\$7,661,346	\$8,318,018	\$9,070,553	\$9,738,053	\$9,985,568	\$9,374,502	4.5%	-6.1%	

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projection	2017-18 Recommended			Object Description
400 Building Upkeep and Repairs									
411 Electricity - Non-heat	\$3,563,693	\$3,733,820	\$3,442,575	\$3,613,206	\$3,605,843	\$2,919,089	-3.6%	-19.0%	Electricity at all BOE facilities; For 2017-18, \$588,000 is anticipated to be saved due to the district's Energy Improvement District (EID) project
412 Gas - Non-heat	\$85,525	\$96,134	\$122,364	\$96,589	\$0	\$0	-20.0%	0.0%	Gas used for non-heating purposes such as Food Services. For 2017-18 the cost will be absorbed by the food service fund.
413 Water	\$283,479	\$304,849	\$339,447	\$306,439	\$345,140	\$329,736	3.3%	-4.5%	Water usage at all BOE facilities
420 Repair, Maintenance, and Cleaning	\$2,143,405	\$2,266,471	\$1,607,797	\$1,823,009	\$1,433,664	\$1,477,000	-6.2%	3.0%	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology. For 2017-18 we will supplement this account with \$300,000 from the School Building Use Fund.
440 Rentals	\$181,098	\$194,133	\$220,340	\$283,937	\$285,526	\$317,535	15.1%	11.2%	Musical instrument rentals and rental of Holy Name building for the Adult Education Program
450 Construction Service	\$1,083,849	\$469,612	\$118,519	\$74,568	\$175,000	\$772,636	-5.7%	341.5%	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding
452 Grounds Maintenance	\$87,084	\$163,813	\$141,384	\$149,770	\$80,749	\$150,000	14.4%	85.8%	Fertilizer, topsoil, and supplies to keep fields in usable condition
SUBTOTAL (400)	\$7,428,133	\$7,228,832	\$5,992,426	\$6,347,518	\$5,925,922	\$5,965,996	-3.9%	0.7%	

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projection	2017-18 Recommended			Object Description
500 Transportation, Out-of-District Tuition, and Other Services									
510 Student Transportation Services	\$13,602,063	\$13,656,399	\$14,829,539	\$15,129,405	\$16,096,031	\$17,711,987	6.0%	10.0%	Transportation for students in our public and non-public schools from Home-to-School. For 2017-18 we are anticipating the addition of 4 vehicles (New Elementary School at 200 Strawberry Hill Avenue, Charter School and Special Education vehicles).
511 Field Trips	\$77,961	\$91,312	\$91,462	\$107,988	\$121,670	\$127,030	12.6%	4.4%	Transportation for school related field trips
520 Insurance Allocation	\$1,326,086	\$1,641,398	\$1,192,573	\$1,104,600	\$1,034,961	\$1,515,133	2.9%	46.4%	Allocation from City Risk Management Office for property, general liability, automobile, and sports insurance
530 Telephone	\$377,288	\$413,234	\$377,436	\$361,378	\$375,926	\$375,000	-0.1%	-0.2%	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
531 Postage	\$175,252	\$190,089	\$93,158	\$189,377	\$166,774	\$183,923	1.0%	10.3%	Postage for schools and Central Office mailings
540 Advertising	\$18,178	\$20,500	\$11,672	\$31,865	\$32,668	\$19,500	1.5%	-40.3%	Recruitment of personnel, bid advertisement, and the magnet school lottery
541 Recruitment and Retention	\$20,011	\$6,345	\$20,714	\$52,536	\$21,545	\$22,000	2.0%	2.1%	Used by the Human Resources Department to recruit "the best and the brightest" teachers to the district
550 Printing	\$539,364	\$532,724	\$658,817	\$619,124	\$633,733	\$630,200	3.4%	-0.6%	Cost for district-wide copiers and print shop equipment plus outside printing
560 Tuitions	\$7,294,966	\$7,905,544	\$10,206,091	\$10,112,423	\$11,708,842	\$12,757,199	15.0%	9.0%	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system. For 2017-18, we have assumed a \$4.5m reimbursement from the State Agency Placement/Excess Cost Grant and a \$148,000 payment from the IDEA 611 grant. The account is budgeted net of revenue/refunds
580 Professional Development	\$173,313	\$189,954	\$148,381	\$149,939	\$210,325	\$271,735	11.4%	29.2%	Monies required for staff attendance at conferences, out-of-district and in-district workshops
581 In-District Travel	\$13,818	\$16,080	\$15,579	\$12,989	\$14,280	\$14,500	1.0%	1.5%	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
590 Other Purchased Services	\$489,464	\$479,696	\$390,389	\$484,666	\$489,331	\$780,003	11.9%	59.4%	District-wide internet services and a \$250,000 payment to the buildings from the school lunch fund
SUBTOTAL (500)	\$24,107,764	\$25,143,275	\$28,035,811	\$28,356,290	\$30,906,086	\$34,408,210	8.5%	11.3%	

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projection	2017-18 Recommended			Object Description
600 Supplies, Materials, and Heating Fuels									
611 Instructional Supplies	\$1,612,877	\$1,771,895	\$1,491,862	\$1,538,419	\$1,485,413	\$1,843,500	2.9%	24.1%	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom. For 2016-17, the site budget allocations will be increased by approximately 5%: ES=\$66, MS=\$83, HS=\$102.
613 Maintenance Supplies	\$307,669	\$348,110	\$300,476	\$339,076	\$363,066	\$346,737	2.5%	-4.5%	Maintenance related supplies used by the district trade workers and custodians
621 Gas Heat	\$1,073,450	\$1,361,618	\$1,365,087	\$1,112,913	\$1,198,792	\$1,217,188	2.7%	1.5%	Gas heat in BOE facilities
624 Oil Heat	\$119,058	\$174,915	\$10,244	\$4,663	\$4,176	\$15,000	+17.5%	259.2%	Oil heat in BOE facilities
626 Gasoline	\$60,423	\$57,421	\$56,648	\$37,037	\$47,516	\$41,000	-6.4%	-13.7%	Includes cost of gasoline for maintenance vehicles and district service vehicles
629 Bus Fuel	\$1,133,931	\$1,194,562	\$1,026,164	\$935,745	\$755,632	\$747,200	-6.8%	-1.1%	Bus fuel for all of the district's buses: 335,000 gallons
641 Texts/Workbooks	\$501,587	\$1,000,668	\$241,566	\$646,481	\$303,693	\$526,607	1.0%	73.4%	Replacement of classroom text and curriculum pilots; For 2017-18 increases of \$208,000 were budgeted by the Curriculum department to upgrade texts and provide culturally relevant materials.
642 Library Books/Periodicals	\$56,423	\$43,321	\$50,339	\$37,793	\$59,021	\$51,475	-1.8%	+12.8%	Purchase of PreKindergarten-Grade 12 library books
643 Films and AV Materials	\$666,026	\$597,369	\$536,939	\$638,147	\$686,845	\$943,415	8.3%	37.4%	Purchase of media technology and software; For 2017-18, \$342,000 in software was transferred from the 322 account.
690 Office Supplies	\$143,385	\$136,319	\$114,685	\$120,913	\$107,736	\$133,728	-1.3%	24.1%	Supplies for building and central administration
691 Other Supplies	\$45,807	\$41,419	\$45,377	\$44,042	\$43,125	\$46,800	0.4%	8.5%	Miscellaneous supplies used by the district
SUBTOTAL (600)	\$5,720,636	\$6,727,617	\$5,239,387	\$5,455,229	\$5,055,015	\$5,912,650	0.7%	17.0%	

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projection	2017-18 Recommended			Object Description
700 Equipment									
730 Instructional Equipment	\$1,722,067	\$1,858,233	\$250,288	\$428,883	\$252,672	\$291,103	-16.6%	15.2%	Pre-Kindergarten-Grade 12 and Special Education instructional equipment with a value of \$1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment.
739 Non-Instructional Equipment	\$212,242	\$153,671	\$64,230	\$112,532	\$113,105	\$109,300	-9.7%	-3.4%	Non-Instructional equipment at all schools and central office locations including office furniture
SUBTOTAL (700)	\$1,934,309	\$2,011,904	\$314,518	\$541,415	\$365,777	\$400,403	-15.9%	9.5%	
800 Dues and Fees									
890 Dues and Fees	\$140,547	\$153,831	\$155,208	\$145,662	\$179,885	\$185,659	6.4%	3.2%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA.
SUBTOTAL (800)	\$140,547	\$153,831	\$155,208	\$145,662	\$179,885	\$185,659	6.4%	3.2%	
TOTAL OPERATING BUDGET	\$232,302,699	\$244,731,847	\$248,664,463	\$255,373,281	\$263,899,953	\$273,363,994	3.5%	3.6%	
							3.58%		