



Stamford Public Schools
EXCELLENCE IS THE POINT

Mission Statement:

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

EARL KIM

Superintendent of Schools



Anika Urizar
Cloonan Middle School, Grade 8



Gyllian Rybnick
Davenport Ridge School, Grade 3

Board of Education Members:

Geoff Alswanger – President
David Mannis – Vice President
Mike Altamura – Secretary
Andy George – Assistant Secretary
Betsy Allyn
Jennienne Burke
Jackie Heftman
Antoine Savage
Nicola Tarzia
Mayor David R. Martin (non-voting)

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



Stanford Public Schools

EXCELLENCE IS THE POINT.

P.O. Box 9310, Stamford, CT 06904

Offices at 888 Washington Blvd. Phone (203) 977-4105

www.stanfordpublicschools.org

Earl Kim, Superintendent of Schools

January 17, 2017

Mr. Geoff Alswanger, President
Stanford Board of Education

Re: Superintendent's 2017-18 Budget Recommendation

Dear Mr. Alswanger:

Attached for your consideration are the proposed 2017-18 Operating Budget in the amount of \$273,363,994 (3.58%) and Grants Budget in the amount of \$29,136,164.

Considerable effort was expended to develop a fiscally prudent budget that preserves programs and allows us to pursue our district goals and priorities. Four areas accounted for 96% of this year's 3.58% increase, and three of four are largely driven by contractual agreements:

- General salary escalation (1.34%)
- Special Education (1.17%)
- City revision to method of funding OPEB (0.51%)
- Transportation and Other Services (0.41%)

The overall total of 3.58% is based on contracts, educational program necessities and carefully planned position reductions and budget efficiencies. The budget is driven by the Board of Education and District Goals and incorporates suggestions from the Board of Education, teachers, administrators, and the Citizens Budget Advisory Committee (CBAC).

In consideration of the current fiscal climate many areas of the budget were pared down.

I look forward to your review of this budget. I believe it will support our mission and build on the progress we have made on our educational initiatives. Please know that district staff are always available to provide additional information or clarification.

Sincerely,

Earl Kim
Superintendent of Schools

District Objectives and System Data



Kayla Arias
AITE, Grade 12



Hunter Fuda
Scofield Magnet Middle School, Grade 6



Matej Telpy
Northeast School, Grade 5

Superintendent's Recommended 2017-18 Budget



Gyllian Rybnick
Davenport Ridge School, Grade 3



Brandon Hoak
Rippowam Middle School, Grade 8



Natalia Perez
Cloonan Middle School, Grade 7

EARL KIM
Superintendent of Schools
Prepared by Hugh F. Murphy
January 17, 2017

Overview

- Thank Yous
 - Staff
 - CBAC
 - Board and Community
- Three Objectives
 - Provide budget context
 - Provide budget overview
 - Answer clarifying questions
- Next Steps

Context

1. Community that Values Education
2. Budget that Supports School Achievements
3. Managers who Exercise Sound Fiscal Judgment

CBAC Recommendations

Non-Classroom Teachers

- Weighted Enrollment
- Inc Grant Positions
- Share Staff bet Schools
- Inc Class Size
- Reduce and Reallocate
- Early Retirement Incentive

Health Insurance

- Wellness Program
- Spouse Opt Out Incentive

Central Office

- Paras/OSS
- PD Days vs. Sub Coverage

Special Education

- Create In-district Programs
- Use co-teaching model in elementary schools

Class Size

- Maintain smaller classes K-3
- Create Twilight Program for Secondary
- Explore online learning and internships
- Create Capstone Projects
- Alternative program for overage/undercredit

Budget Supports Achievements

- Student Safety
- Student Achievement and Attainment
- School Climate
- Operations
- Professional Learning and Growth

Managers Fiscally Prudent

- Unforeseens
 - SHS enrollment increase
 - Additional English Language (EL) enrollment
 - Additional Special Education (SE) needs
 - Supplemental Para-educators
 - \$250K Mid-year ECS Reduction
- Tactics
 - Budget Discipline
 - Revenue Enhancements

2017-18 Budget Overview

1. Budget Addresses District Priorities
2. Budget Assumptions
3. Four Drivers Account for 96% of Increase
4. Strategies to Manage Growth
5. Results: Comparable District Spending

Budget Priorities

1. Achievement and Attainment
2. Staff Capacity
3. Family Engagement
4. Strategic Plan Execution
5. Curriculum, Instruction and Assessment

Budget Assumptions

- OPEB – \$1.76MM increase
- Charter School for Excellence – \$300K
- Pension – \$242K increase (assumed 8% inc)
- City cross-charge for non-certified health – same as this year
- Vacancy savings – \$2.3MM

4 Factors Drive 96% of Increase

- Salary line escalation (1.34%)
- Special education program increases (1.17%)
- City OPEB accounting change (0.51%)
- Transportation and Other Services (0.41%)
- Proposed Budget Increase: 3.58% (See Appendix 1 & 2)

Strategies to Manage Growth

- Addressing needs of struggling students
 - Focusing resources on early literacy and math
 - Reallocating resources
 - Modifying school schedules
 - Decreasing out-of-district program costs
 - See Appendix 3
- Focusing resources through community-wide (C2C) strategic planning
- Decreasing energy consumption and cost
- Managing class sizes

Results: Comp Spending

2015-16 Per Pupil Spending

FAIRFIELD COUNTY

	Pupils	NCEP 2015-16
Greenwich	8,634	21,386
Redding	1,488	21,233
Weston	2,383	20,742
Westport	5,655	20,018
New Canaan	4,263	19,680
Wilton	4,155	19,551
Darien	4,859	19,317
Easton	1,394	19,233
Stamford	15,669	18,045
Sherman	502	17,224
Norwalk	11,540	17,094
Ridgefield	5,015	17,037
Fairfield	10,126	16,561
Monroe	3,249	16,371
Newtown	4,677	15,871
Bethel	2,930	15,762
Trumbull	6,616	15,417
New Fairfield	2,426	15,085
Stratford	7,246	14,631
Bridgeport	20,936	14,328
Brookfield	2,739	14,319
Shelton	5,179	13,362
Danbury	10,871	12,794

DRG H

	Pupils	NCEP 2015-16
Stamford	15,669	18,045
Norwalk	11,540	17,094
Norwich	5,267	16,263
Derby	1,546	15,364
Ansonia	2,524	14,019
Meriden	8,815	13,950
E. Hartford	8,092	13,437
West Haven	7,017	13,315
Danbury	10,871	12,794

Next Steps:

BOE Review of Budget

- Jan 24th at 6PM BOE – Refinements and Response to BOE Questions
- Jan 31st at 6PM BOE Fiscal – Refinements and Response to BOE Questions
- Feb 1st at 6PM BOE Fiscal – Refinements and Response to BOE Questions

Budget Presentation & Public Comment – Feb 7th at 7PM

BOE Vote on Budget – Feb 14th

Presentation to BOF – Mar TBD

BOF Vote on Budget – Apr TBD

BOR Action on Budget – May TBD

Questions

- Clarifying questions will be answered here
- Board members will have an opportunity to frame probing questions for response next week and to send additional questions to Mr. George before Friday at noon

Appendices

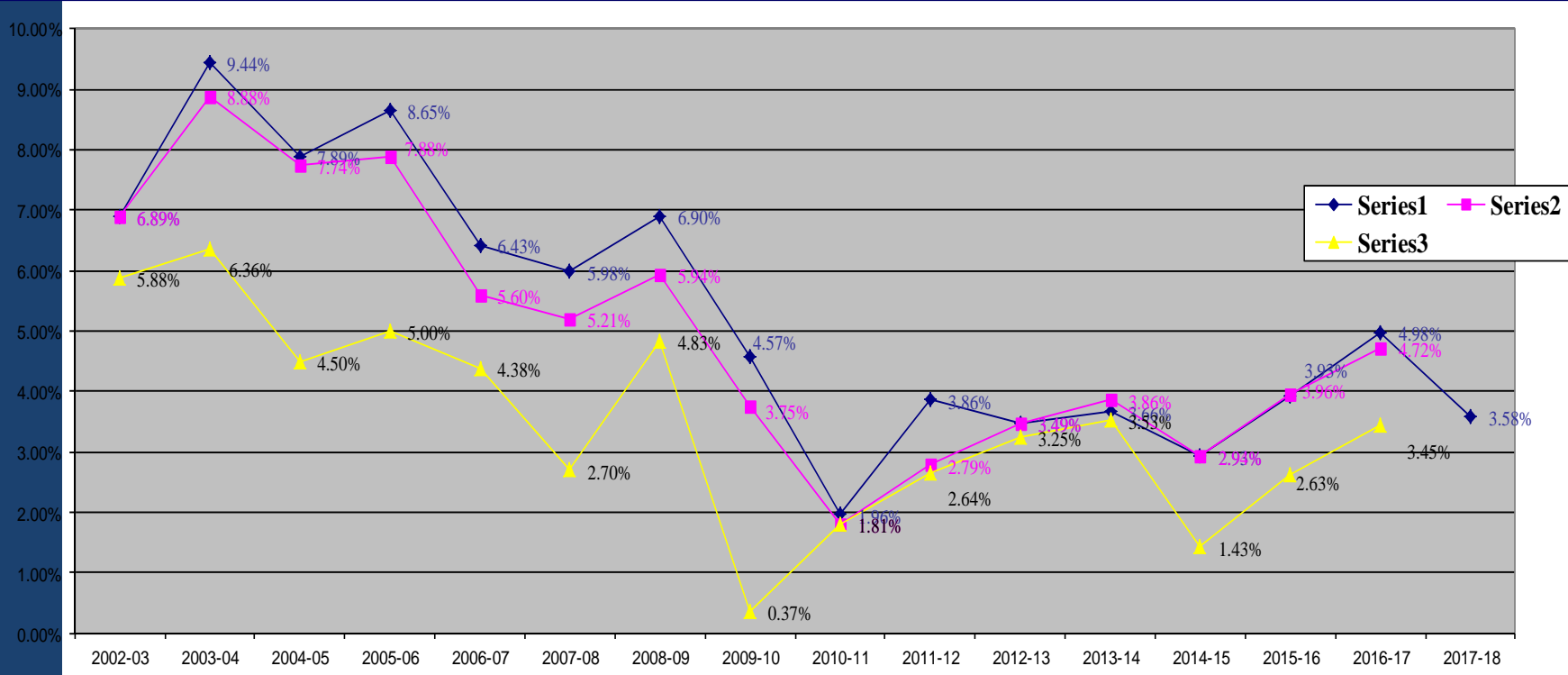
1. 5-Year Budget Growth 2.9%
2. Where this submission falls historically
3. Special Education Growth vs. Budget
4. Class Size by School
5. Elementary Class Size Trends
6. Secondary Class Size Trends
- 7 – 11. Budget Priorities SY 2017-18

5-Year Budget Growth 2.9%

		2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	Avg Growth %
100	Salaries and Wages	\$152,189	\$156,861	\$160,160	\$163,809	\$167,755	2.6%
200	Employee Benefits	\$42,960	\$42,995	\$44,629	\$47,550	\$49,362	3.7%
300	Educational, Rehabilitative, and Legal Services	\$8,318	\$9,071	\$9,738	\$9,926	\$9,375	3.2%
400	Building Upkeep and Repairs	\$7,229	\$5,992	\$6,348	\$5,727	\$5,966	-4.4%
500	Transportation, Out-of- District Tuition, and Other Services	\$25,143	\$28,036	\$28,340	\$31,042	\$34,408	9.2%
600	Supplies, Materials, and Heating Fuels	\$6,728	\$5,239	\$5,404	\$5,290	\$5,913	-3.0%
700	Equipment	\$2,012	\$315	\$541	\$388	\$400	-20.0%
800	Dues and Fees	\$154	\$155	\$146	\$172	\$185	5.0%
TOTAL OPERATING BUDGET		\$244,732	\$248,664	\$255,306	\$263,904	\$273,364	
		3.5%	1.4%	2.6%	3.5%	3.6%	2.9%



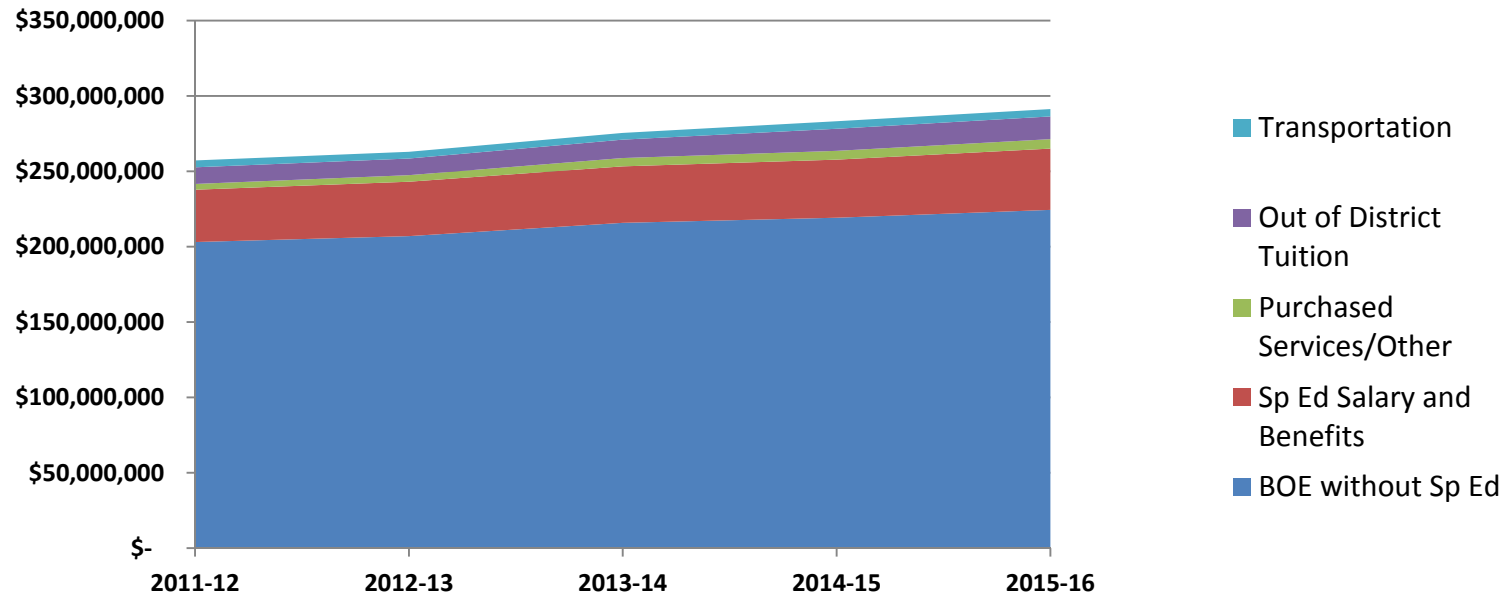
Where this Budget Falls



2017-18 Budget will be constructed to maintain fiscal responsibility

Average of 2.8% over the last 6 years.

Special Education Growth



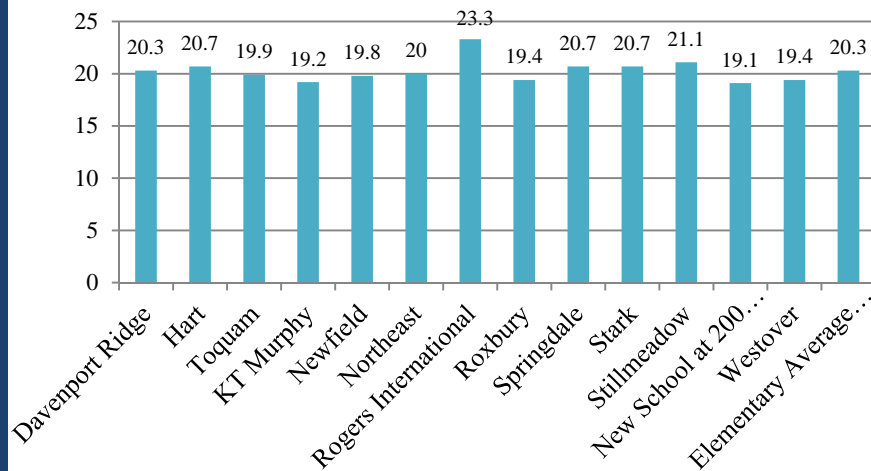
	2011-12	2012-13	2013-14	2014-15	2015-16	Annualized
BOE without Sp Ed	\$ 203,080,000	\$ 207,037,000	\$ 215,831,000	\$ 219,184,000	\$ 224,390,000	2.6%
Sp Ed Salary and Benefits	\$ 34,743,000	\$ 36,114,000	\$ 37,521,000	\$ 38,617,000	\$ 40,695,000	4.3%
Purchased Services/Other	\$ 3,782,000	\$ 4,362,000	\$ 5,467,000	\$ 5,754,000	\$ 6,267,000	16.4%
Out of District Tuition	\$ 11,030,000	\$ 11,022,000	\$ 12,261,000	\$ 14,735,000	\$ 15,093,000	9.2%
Transportation	\$ 4,642,000	\$ 4,435,000	\$ 4,359,000	\$ 4,904,000	\$ 4,855,000	1.1%
Total Program Expenditures**	\$ 257,277,000	\$ 262,970,000	\$ 275,439,000	\$ 283,194,000	\$ 291,300,000	3.3%
BOE without Sp Ed	78.9%	78.7%	78.4%	77.4%	77.0%	
Special Ed % of Total	21.1%	21.3%	21.6%	22.6%	23.0%	

Class Size Trends

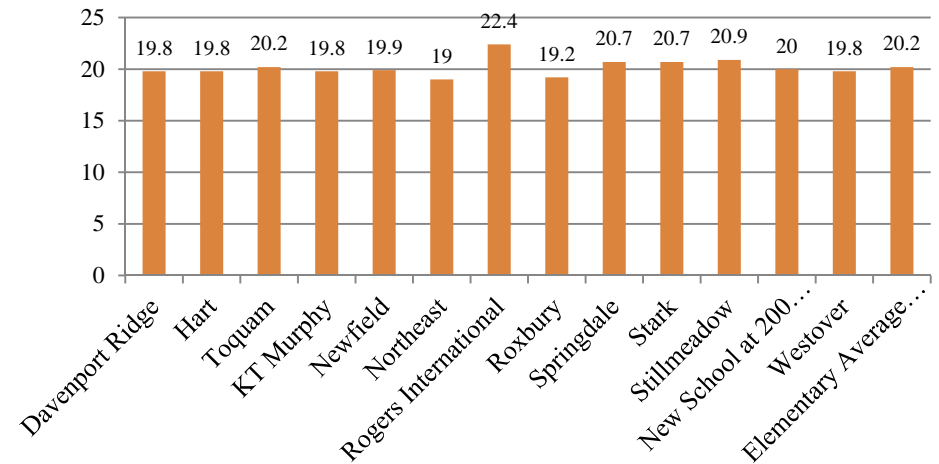
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Davenport Ridge	20.9	19.9	20.9	20.2	20.3	19.8
Hart	21.7	20.9	21.1	20.3	20.7	19.8
Toquam	21.3	20.7	20.3	20.7	19.9	20.2
KT Murphy	20.7	18.1	19.1	19.6	19.2	19.8
Newfield	21.6	20.8	19.8	20.2	19.8	19.9
Northeast	20.1	19.5	19.6	18.2	20.0	19.0
Rogers International	22.5	22.7	22.3	22.8	23.3	22.4
Roxbury	20.8	19.6	18.1	20.8	19.4	19.2
Springdale	21.9	21.5	20.7	19.8	20.7	20.7
Stark	21.9	20.0	19.5	21.1	20.7	20.7
Stillmeadow	21.9	20.4	20.4	20.4	21.1	20.9
New School at 200 Strawberry Hill Avenue					19.1	20.0
Westover	21.0	20.3	19.5	20.9	19.4	19.8
Elementary Average Class Size	21.4	20.4	20.1	20.4	20.3	20.2
Cloonan Middle School	19.5	21.2	21.1	18.5	18.6	18.6
Dolan Middle School	19.4	20.5	18.5	18.2	17.9	18.8
Turn of River Middle School	19.6	18.9	20.1	19.2	19.9	19.7
Scofield Magnet Middle School	25.6	23.6	19.8	18.6	18.7	19.0
Rippowam Middle School	20.6	21.7	21.7	22.3	19.6	19.5
Rogers Middle International School	20.4	21.6	22.1	21.4	21.8	22.9
Middle School Average Class Size	20.9	21.3	20.6	19.7	19.4	19.8
Stamford High School	22.3	21.8	21.3	20.3	21.0	21.2
Westhill High School	21.2	21.2	21.0	20.5	21.5	21.6
AITE	19.2	19.5	19.6	19.5	19.2	20.6
High Schools Average Class Size	20.9	20.8	20.6	20.1	20.6	21.1

Elementary Class Sizes

2016-17

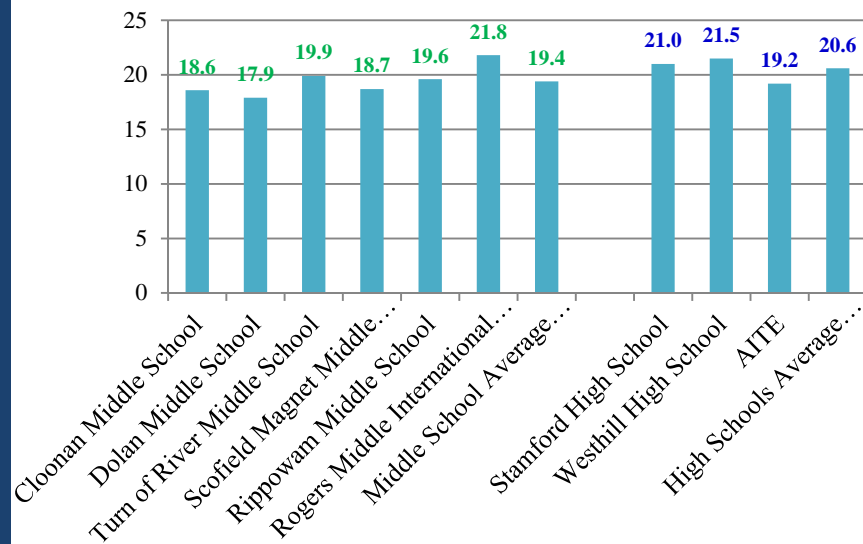


2017-18

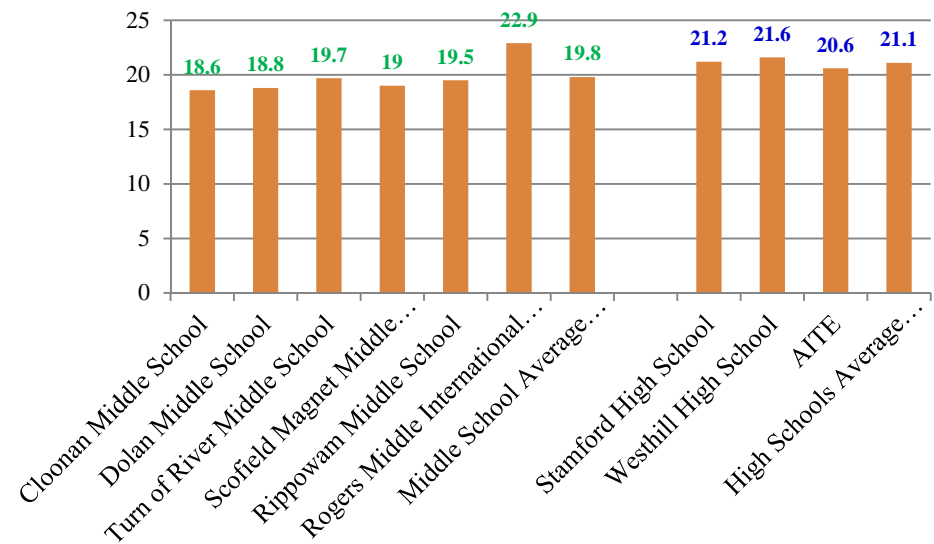


Secondary Class Sizes

2016-17



2017-18



Priority 1: Achievement and Attainment

- Early Childhood Support
- Early Literacy Achievement
- Math Achievement
- College and Career Awareness
- Social Emotional Character Development

Priority 2: Staff Capacity

- Facilitate Leadership CoPs
- Facilitate Teacher CoPs
- Engage SRBI Stakeholders in Implementation of Process
- Facilitate Development of Shared Vision for Support Services
- Facilitate Staff Training for K-12 IB Certification

Priority 3: Family Engagement

- Assess Impact of Mental Health Programs
- Facilitate Development and Implementation of Culture and Climate Plans

Priority 4: Strategic Plan Execution

- Engage Stakeholders in Implementation of Strategic Action Plans
- Facilitate the Development of EOY Reporting, Plan Refresh and 1-Year Plan Development

Priority 5: Curriculum, Instruction and Assessment

- Identify Best Practices for Curriculum management
- Assess CIA vs. Status Quo
- Assess K-12 Math and Science Curriculum Alignment



Rogers International School, Grade 3 Collaboration



Tehillah Wasserman
Stamford High School, Grade 11



Jahai Campbell
Turn of River Middle School, Grade 8

Highlights

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Recommendation – January 12, 2017

Budget Process

The budget process for the district began in October 2016 with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2017-18 that addresses program needs in a fiscally responsible manner and, to try to develop a budget with the same or less dollars than the 2016-17 fiscal year. Starting in December 2016 with input from Central Staff and Board of Education Principals and Administrators, the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with the Citizens Budget Advisory Committee "CBAC" and cabinet members including the Assistant Superintendent- Elementary, Assistant Superintendent- Secondary, Executive Director of Finance, Executive Director of Human Resources, Executive Director of Research, and Director of Grants to review all areas of the budget, to link budget requests to district goals, and determine priorities for 2017-18. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with district goals. Further reviews were done in late December/early January, with the Superintendent making the final determination for inclusion of items in the Operating Budget Request.

The goal for 2017-18 was to keep the budget request as fiscally responsible as possible while addressing district goals. The Superintendent's Operating Budget Recommendation is **\$273,363,994**; a **3.58%** increase over the 2016-17 budget.

Board of Education Goals

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

District Goals for 2016-17

District Goal 1:	To graduate all students ¹ and to ensure that all are admitted to a higher education program or institute ²
District Goal 2:	To enhance the professional practice of teachers and leaders to promote greater student achievement and attainment using PGDE and TEAM frameworks
District Goal 3:	To engage parents and caregivers in nurturing each student's growth and understanding of PK-16 school systems to increase student educational achievement and attainment
District Goal 4:	To engage Education Council and District Leadership Team in creating a shared understanding of the importance and need for a robust curriculum management system
District Goal 5:	To engage community in the development of a shared vision and strategic plan to realize the community's vision for our students, staff, supporters and schools

¹ Graduation Rate includes students who complete high school through Adult Learning programs

² Higher education program or institution includes: apprenticeship program, community college, 4-year college

Other Operating Budget Considerations

To support the Board of Education's goals on the previous page and attend to other factors that influence costs and programs, the following items are included in the 2017-18 Superintendent's Budget Recommendation:

- A predicted enrollment decrease of 132 students; .8%;
- To keep pace with Special Education IEP requirements, Pupil Services and ASD program needs, the addition of 31.2 positions (10.2 Teachers, 22 Para-educators and the consolidation of a Data Analyst position) at a cost of \$3,097,000;
- To align Board of Education and City funding practices and budget gross cost rather than net, the addition of \$1,358,000 to the OPEB budget;
- To provide upgrades to the Curriculum Department and compensate for reductions in grant resources, the addition of \$692,000 to the budget;
- To cover fluctuations in building enrollment, the addition of 3 contingency positions to the budget at a cost of \$244,000;
- To cover fluctuations in the English Learner program, the addition of 2 positions to the budget at a cost of \$128,000;
- To cover the start-up cost of the EID (Energy Improvement District) program, the addition of \$110,000 to the budget;
- To address student needs, the addition of an International Baccalaureate "IB" program and Early College Academy program at Stamford High School at a cost of \$69,000;
- To examine the role of the SRBI teacher and develop a position that addresses the recommendation to ensure all students who struggle receive appropriate support, nine existing positions in the operating budget were moved to grant funding, reducing the operating budget by \$595,000;
- To adjust staffing to anticipated enrollment and course offerings at the building level, the reduction of 15 positions and \$727,000;
- To increase site budget allocations by 5% the addition of \$58,000 to the budget

The 2017-18 Superintendent's Operating Budget Recommendation is **\$273,363,994**; a **3.58%** increase over the 2016-17 budget.

Budget Development Assumptions

Enrollment

The district's projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 1980-81 to 2016-17 along with an enrollment projection for 2017-18 are shown for your convenience. Enrollment projections were assembled with the assistance of district staff and consultants to provide a comprehensive analysis of enrollment trends.

The enrollment at the building level is predicted to decrease by 133 students: (182) at the elementary level, +23 at the middle school level, +25 at the high school level, and +1 in the Pre-Kindergarten program. Generally our enrollment projections have been quite accurate.

For 2017-18, the total number of students (including in-district, out-of-district, and home instruction) is expected to decrease by 132 to 16,040 students; a decrease of .8%.

Revenue

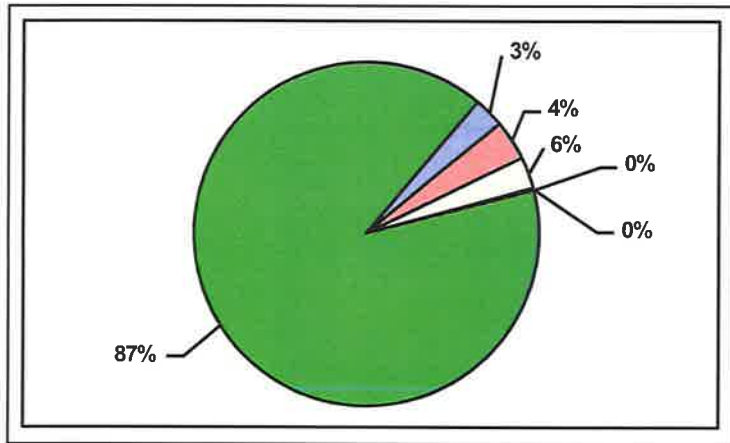
Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of **\$273,363,994** is partially offset by state entitlements (such as ECS) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be \$8,410,729. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is \$263,953,265.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2017-18, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2016-17. Grants without firm commitment for 2017-18 were removed from our estimates. Our projections for all grants are shown in section 9 of this document. Additionally the district is expecting a retroactive Medicaid Revenue settlement that will be used to assist with Special Education costs.

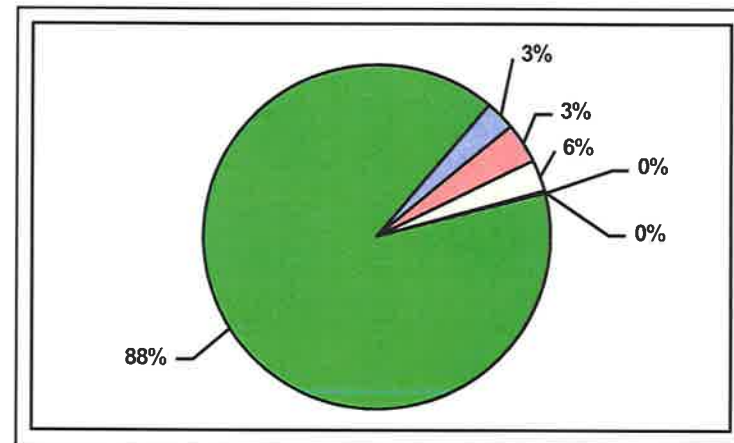
Grants are usually earmarked for specific purposes and are generally intended to "supplement and not supplant" local operating budget funds.

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

2016-17



2017-18

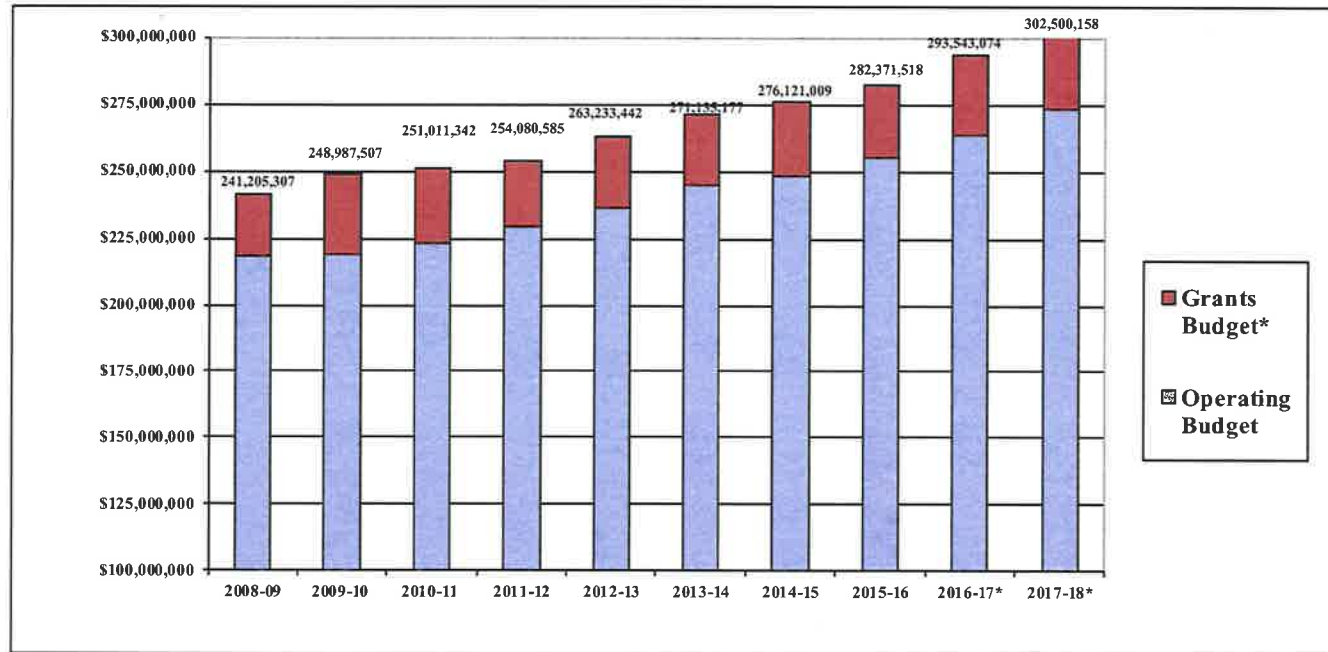


City of Stamford- Operating Budget	255,498,834	87.0%
State Grants	18,247,952	6.2%
Federal Grants	11,129,862	3.8%
State Entitlements	8,240,529	2.8%
Private and Other Grants	261,697	0.1%
Other Income	164,200	0.1%
Total Operating & Grant Budget	293,543,074	100.0%

City of Stamford- Operating Budget	264,953,265	87.6%
State Grants	18,195,160	6.0%
Federal Grants	10,667,261	3.5%
State Entitlements	8,240,529	2.7%
Private and Other Grants	273,743	0.1%
Other Income	170,200	0.1%
Total Operating & Grant Budget	302,500,158	100.0%

A second chart titled “Revenue by Source” is also provided to show the overall growth in the district budget and revenues that support it.

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS REVENUE BY SOURCE



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17*	2017-18*
Operating Budget	218,609,176	219,408,146	223,382,203	229,275,948	236,717,158	245,072,959	248,574,216	255,113,422	263,903,563	273,363,994
Grants Budget*	22,596,131	29,579,361	27,629,139	24,804,637	26,516,284	26,062,218	27,546,793	27,258,096	29,639,511	29,136,164
Total	241,205,307	248,987,507	251,011,342	254,080,585	263,233,442	271,135,177	276,121,009	282,371,518	293,543,074	302,500,158

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

Program Budgets

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

Salaries and Wages (100)

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

Based on the current trend, new teacher positions have been budgeted at \$66,151 plus benefits and paraeducators have been budgeted at \$21,218 plus benefits.

Additionally, the salary accounts have been reduced by \$2,300,000 for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2017-18 we are predicting 60 resignations, 30 retirements, 8 leaves of absence, and 10 teachers awaiting certification.

The 106 Maternity Leave account and 111 Long Term Leave account have been budgeted based on trend.

Employee Benefits (200)

This portion of the budget includes the cost for employees’ medical and dental insurance as well as the employer’s share of Social Security costs. For 2017-18, the district is budgeting for a self-insured medical, dental, and prescription drug plan with overall caps on Board of Education liability as agreed to in a Memo of Understanding (MOA) accepted by the Board of Education on October 24, 2006. The teacher’s and administrator’s unions are currently using individual Health Savings accounts (H.S.A.’s). Additionally, based on discussion with the city OPM department, the cost of retiree insurance claims has been moved from the 202 Health Insurance account to the 231 Other Post Employment Benefit “OPEB” account. Based on our latest projections and changes noted above, the cost of Health Insurance will decrease by \$2,373,495 and the cost of OPEB will increase by \$3,750,000. Further details of all the line items are shown in Section 10, page 10 of this document. Other groups may follow this trend but since negotiations are still pending, they are not yet reflected in this document. The non-certified employees will remain on the City’s health insurance plan. The cost is charged directly from the City to the Board of Education and is expected to remain level at 2016-17 amounts.

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

For 2017-18, the BOE Claims reserve is estimated to remain at 9% of claims (the target range was set at 5-9% of claims.)

Two other large cost drivers for the Board of Education relate to Pension and OPEB (Other Post-Employment Benefits) costs. Valuation for Pension cost is performed by our actuary, Hooker and Holcomb, and is still pending. For budget purposes, and 8.2% increase was assumed. For Other Post-Employment Benefits (OPEB), the health insurance claims for retirees has been moved from the Health Insurance 202 account to the OPEB account. The result is that OPEB increases by \$3.8m and Health Insurance decreases by \$2.3m.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2017-18 this group has been reduced by \$551,000 due to the reclassification of \$310,000 of district-wide software from the 322 account to the 643 account. Additionally, cost reductions were also budgeted in 324 Legal Fees and 321 Contracted Services.

For 2017-18, Trailblazers Alternative Middle School Program (\$514,047) and Stamford Academy (\$495,983) are included in the 321 Contracted Services Account. These amounts have been kept level from current funding levels.

The 323 Pupil Services Account includes funding to pay for Constellation to provide physical and occupational therapy services and other services mandated by Individual Education Plans (IEPs). Students who exceed 4.5 times the average per pupil cost are reimbursed by the State Excess Cost Grant. Because of this, \$4,500,000 has been used to reduce the 560 Tuition account.

Building Upkeep and Repairs (400)

The district continues to employ the services of AFB to manage the building maintenance and property service functions of the district although the district is currently reviewing proposals from other vendors. Additionally, AFB and City Engineering (with the assistance of the city energy consultant McEnergy) help to plan all utility accounts and obtain the best prices for commodities through the competitive bidding process. They also provide budget estimates for the BOE utility accounts (Electricity, Gas Non-Heat, Water, Gas Heat, and Oil Heat) based on the most recent bid information. Most of the line items in this area are budgeted close to 2016-17 levels.

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

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

The transportation budget was built on the services provided by First Student. We are currently running 144 vehicles and have added 4 new vehicles for 2017-18 for a total of 148. Additionally, the contract will increase by 7.5% from the vendor. The additional buses will be used for Wright Tech, Westhill, Northeast Bilingual program, in-district Special Education and Apples vehicles.

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

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a "free, appropriate, public education" and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs. For 2017-18 the number of out-of-district students is expected to increase to 245 students and the tuition fees from the receiving schools is expected to increase by 2%. Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Current dialogue with the state anticipates capping the Agency Placement and Excess Cost Grants at 75% of their calculated funding. The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$4,500,000 and IDEA 611 revenues of \$147,000. The final budget of \$12,757,199 is an increase of \$947,199 (8%) from the 2016-17 amount.

Supplies, Materials, and Heating Fuels (600)

The supply budget for the school system includes both classroom-based consumable supplies and also heating fuels such as oil and natural gas. Each of the schools is given a per-pupil allotment based on their estimated pupils for 2017-18 to cover items such as paper, pencils, copy paper, and textbook replacements. Items such as textbook adoptions, heating oil, and natural gas are managed and budgeted centrally and not included in the "per student" allocation formula. The proposed formula is an increase over the existing allotment as follows:

	Current Rate per Student <u>2016-17</u>	Rate per Student <u>2017-18</u>
Elementary Schools	\$63	\$ 66
Middle Schools	\$79	\$ 83
High Schools	\$97	\$102

2 Davenport Ridge
 3 Hart
 4 Toquam
 5 KT Murphy
 6 Newfield
 7 Northeast
 9 *New School at 200 Strawberry Hill*
 10 *Rogers - Elementary*
 10 *Rogers - Middle School*
 11 Roxbury
 13 Springdale
 14 Stark
 15 Stillmeadow
 17 Westover
 21 Cloonan MS
 22 Dolan MS
 23 Turn of River MS
 24 Scofield Magnet MS
 26 Rippowam MS
 31 Stamford HS
 32 Westhill HS
 35 AITE

2017-18 BOE Operating Budget				
Projected Enrollment	Current 16-17 PP**	1/12/2017 17-18 PP***	2017-18 Allocation**	
634	\$63.00	\$66.00	\$41,844	
613	\$63.00	\$66.00	\$40,458	
646	\$63.00	\$66.00	\$42,636	
553	\$63.00	\$66.00	\$36,498	
577	\$63.00	\$66.00	\$38,082	
589	\$63.00	\$66.00	\$38,874	
360	\$63.00	\$63.00	\$27,772	
538	\$63.00	\$63.00	\$33,894	
275	\$78.75	\$78.75	\$21,656	
595	\$63.00	\$66.00	\$39,270	
600	\$63.00	\$66.00	\$39,600	
558	\$63.00	\$66.00	\$36,828	
670	\$63.00	\$66.00	\$44,220	
713	\$63.00	\$66.00	\$47,058	
539	\$78.75	\$83.00	\$44,737	
492	\$78.75	\$83.00	\$40,836	
606	\$78.75	\$83.00	\$50,298	
695	\$78.75	\$83.00	\$57,685	
699	\$78.75	\$83.00	\$58,017	
1,783	\$96.60	\$102.00	\$181,866	
2,118	\$96.60	\$102.00	\$216,036	
692	\$96.60	\$102.00	\$70,584	
15,545			\$1,248,749	

Total

** = to cover start-up supply cost and library books not covered by the capital project, additional funds were

added to the New School on 200 Strawberry Hill Ave

*** 5% +/- increase to current formula

Buildings in italics are non-Title I

**2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET INCREASE HIGHLIGHTS**

	Budget \$	Positions	
2016-17 Operating Budget	\$263,903,563	2,049.1	
CURRENT PROGRAM	Dollars		Percent
Salaries (100)	\$3,530,431		1.34%
Employee Benefits (200)	\$454,000		0.17%
Educational, Rehabilitative, and Legal Services (300)	(\$344,000)		-0.13%
Building Upkeep and Repairs (400)	\$147,000		0.06%
Transportation and Other Services (500)	\$1,093,000		0.41%
Supplies, Materials, and Heating Fuels (600)	\$23,000		0.01%
Equipment (700)	(\$8,000)		0.00%
Dues and Fees (800)	(\$1,000)		0.00%
	\$4,894,431	0.0	1.85%
CHANGES TO CURRENT PROGRAM			
Special Education, Pupil Services, ARTS (including contingencies)	\$3,097,000	31.2	1.17%
Change OPEB from "Net" funding to "Gross" funding	\$1,358,000		0.51%
Upgrade to Curriculum & Instruction/Reduction in grant resources	\$692,000	1.0	0.26%
Contingency for enrollment fluctuation	\$244,000	3.0	0.09%
Addition of funding for Chief Operating Officer	\$190,000		0.07%
English Learner Program	\$128,000	2.0	0.05%
Start-up cost for EID energy saving program	\$110,000		0.04%
Addition of IB Program and Early College Academy at SHS	\$69,000		0.03%
SRBI shift to grant to develop position to support struggling students	(\$595,000)	(9.0)	-0.23%
Changes in ES, MS, and HS	(\$727,000)	(15.0)	-0.28%
	\$4,566,000	13.2	1.73%
Total 2017-18 Operating Budget	\$273,363,994	2,062.3	3.58%

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

Additionally, to maintain a budget factor of 1.3 times the normal per pupil supply allocation, a supplement of \$46,700 was added to the budget for English Learners.

Gas and oil heat are also included in this section of the budget and are expected to remain close to 2016-17 levels. The estimates in this area were formulated in conjunction with AFB Management and City Engineering.

Equipment (700)

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

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2016-17 Budget	2017-18 Budget	\$Var	%Var	Reason
101	Teacher Salary	\$114,248,814	\$116,854,879	\$2,606,065	2.28%	contract incr of 3.3% less 1.8 positions; less \$2.2m vacancy savings
102	Administrative Certified	\$9,727,665	\$10,184,784	\$457,119	4.70%	contract incr of 2.25% plus steps and Chief Operating Officer
104	Teacher Extra Service	\$1,395,482	\$1,506,960	\$111,478	7.99%	incr due to C&I initiatives in core subjects
105	Class Coverage	\$50,000	\$50,000	\$0	0.00%	based on trend
106	Maternity Leave	\$629,400	\$657,600	\$28,200	4.48%	based on latest trend
107	Vacancy Savings					\$2.3m estimated savings from resignations, retirements, and leaves of absence were moved to the 101 Teacher Salary account and 116 Custodial account
108	Mentor Stipends	\$80,000	\$80,000	\$0	0.00%	115 first or second year teachers; stipend of \$695 per teacher
109	Substitutes	\$2,334,881	\$2,316,378	(\$18,503)	-0.79%	basically level funded
110	Retirement	\$954,000	\$974,000		0.00%	based on trend
111	Long-Term Sick Leave	\$1,070,893	\$1,045,400	(\$25,493)	-2.38%	based on trend
Total Certified Salaries and Wages		\$130,491,135	\$133,670,001	\$3,158,866	2.42%	
113	Administration - Non Certified	\$754,446	\$894,222	\$139,776	18.53%	based on latest contract; addition of Chief Information Officer
114	Clerical/Technical Salary	\$6,427,196	\$6,447,375	\$20,179	0.31%	contract estimate; same positions
115	Paraeducators	\$10,192,183	\$10,678,674	\$486,491	4.77%	contract not settled; estimate; addition of 17 positions
116	Custodial/Mechanical Salary	\$10,130,201	\$10,141,623	\$11,422	0.11%	contract estimate; 2 less positions; less \$250k to Food Service Fund, \$100k vacancy savings
117	Other Salary	\$2,042,046	\$2,236,538	\$194,492	9.52%	mostly security workers; contract estimate; incl city charge for Nurse on Sp Ed vehicles
119	Para Sub Coverage	\$400,000	\$200,000	(\$200,000)	-50.00%	reduction of Supplemental Paras
120	Temporary Part-Time Salary	\$1,586,650	\$1,591,975	\$5,325	0.34%	based on trend
121	Custodial/Mechanical Overtime	\$1,330,183	\$1,446,000	\$115,817	8.71%	based on trend
122	Clerical Overtime	\$338,480	\$323,096	(\$15,384)	-4.55%	based on trend
123	Police and Fire Overtime	\$116,219	\$125,500	\$9,281	7.99%	based on trend
Total Non-Certified Salaries and Wages		\$33,317,604	\$34,085,003	\$767,399	2.30%	

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2016-17 Budget	2017-18 Budget	\$Var	%Var	Reason
201	Clothing/Tool Allowance	\$175,000	\$180,000	\$5,000	2.86%	contractual item
202	Health/Hospital Insurance	\$36,802,939	\$34,429,444	(\$2,373,495)	-6.45%	see Section 10 for details; retirees moved to 231 OPEB
207	Social Security	\$3,564,000	\$3,661,000	\$97,000	2.72%	based on trend
208	Unemployment Insurance	\$100,000	\$100,000	\$0	0.00%	based on trend
215	Tuition Reimbursement	\$166,000	\$166,000	\$0	0.00%	contractual item for teachers and administrators
216	Childcare Reimbursement	\$30,000	\$30,000	\$0	0.00%	contractual item for teachers
230	Pension	\$2,953,400	\$3,194,900	\$241,500	8.18%	estimate of 8.5%, plus \$110k for new custodians
231	Other Post Retirement Benefits-OPEB	\$1,958,000	\$5,708,000	\$3,750,000	191.52%	increase to 100% of ARC funding; incl short term and long term OPEB; reduction of \$199k from 1% agreement
260	Worker's Compensation	\$1,800,610	\$1,892,227	\$91,617	5.09%	estimate from City Risk Management
	Total Employee Benefits	\$47,549,949	\$49,361,571	\$1,811,622	3.81%	
321	Contracted Services	\$3,901,870	\$3,625,885	(\$275,985)	-7.07%	reduction based on trend
322	Instructional Program Improvement	\$771,255	\$409,257	(\$361,998)	-46.94%	reclass of software from Lang Arts to 643 account
323	Pupil Services	\$4,337,572	\$4,497,060	\$159,488	3.68%	due to trend less cross charge of \$500k to Medicaid Grant
324	Legal Services	\$675,000	\$600,000	(\$75,000)	-11.11%	based on trend
330	Other Professional and Technical Svcs	\$240,000	\$242,300	\$2,300	0.96%	based on trend
	Total Educational, Rehabilitative, and Legal Services	\$9,925,697	\$9,374,502	(\$551,195)	-5.55%	
411	Electricity	\$3,507,328	\$2,919,089	(\$588,239)	-16.77%	est from AFB; reduction of \$588,000 for EID program savings
412	Gas - Non heat	\$2,450	\$0	(\$2,450)	-100.00%	propane for kitchens; charge to Food Service Fund
413	Water	\$345,900	\$329,736	(\$16,164)	-4.67%	based on trend
420	Repair, Maintenance, and Cleaning	\$1,319,800	\$1,477,000	\$157,200	11.91%	includes \$300k credit from School Building Use Fund; \$90k charge to Food Service fund
440	Rentals	\$311,812	\$317,535	\$5,723	1.84%	mostly musical instruments; Adult Ed Program
450	Construction Service	\$175,000	\$772,636	\$597,636	341.51%	Includes \$673k for EID principal and interest payments
452	Grounds Maintenance	\$65,000	\$150,000	\$85,000	130.77%	based on trend
	Total Building Upkeep and Repair	\$5,727,290	\$5,965,996	\$238,706	4.17%	

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2016-17 Budget	2017-18 Budget	\$Var	%Var	Reason
510	Student Transportation Services	\$16,123,657	\$17,711,987	\$1,588,330	9.85%	estimate of 7.5% ; incr 4 buses for new elementary school, Special Education, Charter School
511	Field Trips	\$124,700	\$127,030	\$2,330	1.87%	based on trend
520	Insurance Allocation	\$1,036,175	\$1,515,133	\$478,958	46.22%	estimate from Risk Management
530	Telephone	\$378,000	\$375,000	(\$3,000)	-0.79%	based on trend
531	Postage	\$166,862	\$183,923	\$17,061	10.22%	based on trend
540	Advertising	\$34,500	\$19,500	(\$15,000)	-43.48%	based on trend
541	Recruitment and Retention	\$22,000	\$22,000	\$0	0.00%	based on trend
550	Printing	\$633,598	\$630,200	(\$3,398)	-0.54%	basically level funded
560	Tuitions	\$11,810,000	\$12,757,199	\$947,199	8.02%	based on trend, 245 students, \$4.5m state revenue
580	Professional Development	\$208,198	\$271,735	\$63,537	30.52%	increase in SHS IB Program \$20k, Special Ed \$5k, C&I \$32k
581	In-District Travel	\$14,500	\$14,500	\$0	0.00%	based on trend
590	Other Purchased Services	\$490,000	\$780,003	\$290,003	59.18%	increase in internet charge from the state; \$250k from Lunch Fund for student activities
Total Transportation, Out-District Tuition, & Other Svcs		\$31,042,190	\$34,408,210	\$3,366,020	10.84%	
611	Instructional Supplies	\$1,729,683	\$1,843,500	\$113,817	6.58%	copy paper \$60k; increase in site allocations of approximately 5% ; ES=\$66, MS=\$83, HS=\$102
613	Maintenance Supplies	\$363,237	\$346,736	(\$16,501)	-4.54%	based on trend
621	Gas Heat	\$1,199,200	\$1,217,188	\$17,988	1.50%	estimate of 1.5% incr; assumes normal winter
624	Oil Heat	\$15,000	\$15,000	\$0	0.00%	minimal oil usage
626	Gasoline	\$51,000	\$41,000	(\$10,000)	-19.61%	reduction in price
629	Bus Fuel	\$745,000	\$747,200	\$2,200	0.30%	335,000 gallons; addition of 4 buses
641	Texts/Workbooks	\$315,292	\$526,607	\$211,315	67.02%	based on trend; incr of \$208k for C&I initiatives
642	Library Books/Periodicals	\$60,563	\$51,475	(\$9,088)	-15.01%	slight reduction at sights
643	Computer and AV Materials	\$657,283	\$943,415	\$286,132	43.53%	based on trend; reclass \$310k from 322 account
690	Office Supplies	\$106,573	\$133,728	\$27,155	25.48%	based on trend; incr in site budget amounts
691	Other Supplies	\$46,800	\$46,800	\$0	0.00%	based on trend
Total Supplies, Materials, and Heating Fuels		\$5,289,631	\$5,912,649	\$623,018	11.78%	

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2016-17 Budget	2017-18 Budget	\$Var	%Var	Reason
730	Instructional Equipment	\$271,699	\$291,103	\$19,404	7.14%	based on trend; safety equipment, replacement of furniture
739	Non-Instructional Equipment	\$116,300	\$109,300	(\$7,000)	-6.02%	based on trend
	Total Equipment	\$387,999	\$400,403	\$12,404	3.20%	
890	Dues and Fees	\$172,068	\$185,659	\$13,591	7.90%	based on trend; incr of \$14k for FCIAC; includes CAFE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA
	Total Dues and Fees	\$172,068	\$185,659	\$13,591	7.90%	
Total Operating Budget		\$263,903,563	\$273,363,994	\$9,460,431	3.58%	

Student Enrollment

Suhani Kapadia
Hart School, Grade 3



Kaylee Lima Recinos
Springdale School, Grade 1



Christina Faubel
Stark School, Grade 3



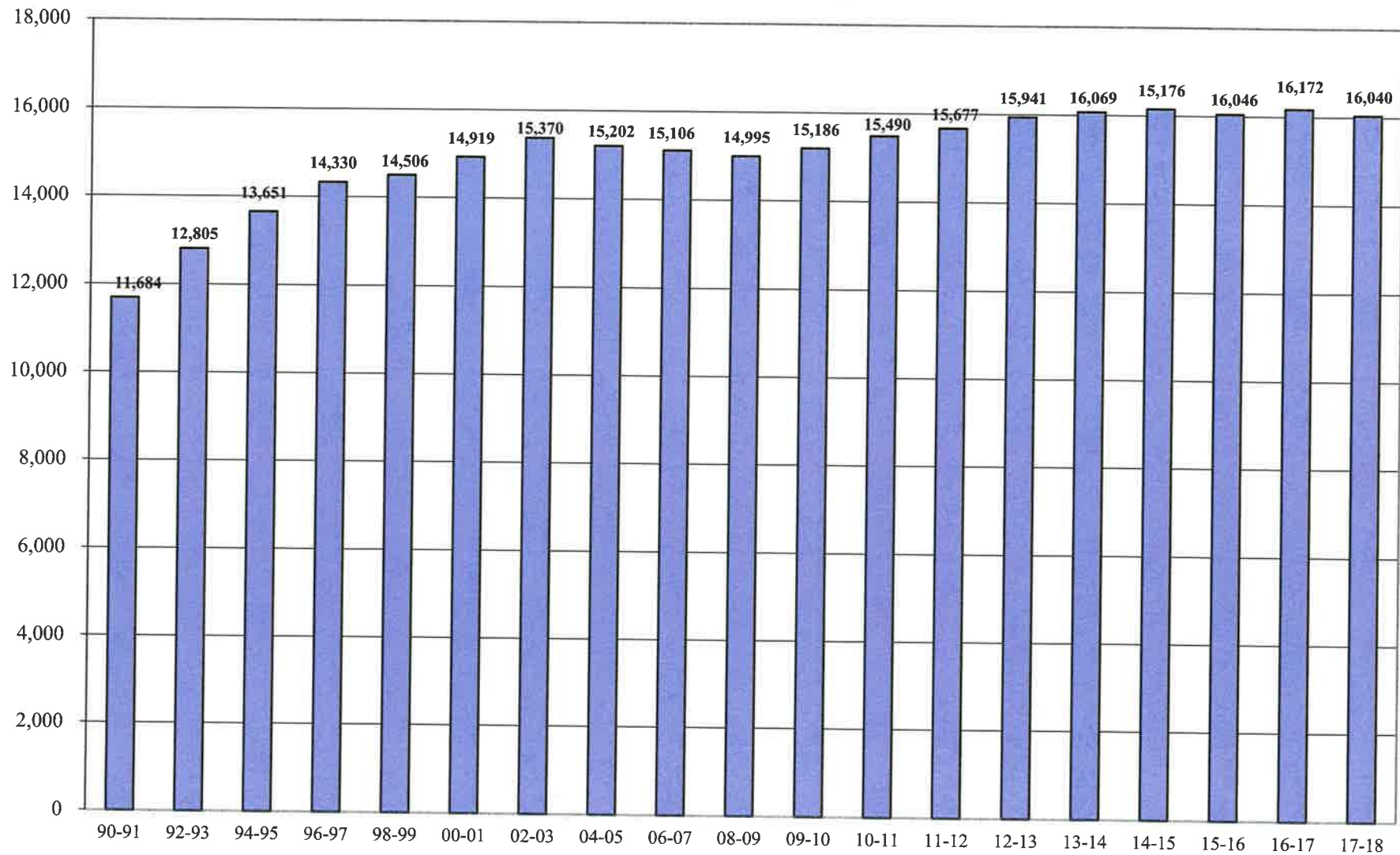
Leah Seitz
Stillmeadow School, Grade 3



Caroline Fogarty
Roxbury School, Grade 2



Stamford Public Schools
Enrollment Actual for 1990 - 2016 and Projected Enrollment for 2017-18
Grades PreK - 12



Actual

- Notes:**
1. All enrollment data (actual and projected) are as of October 1st.
 2. All enrollment data (actual and projected) include students placed outside the district.
 3. All actual enrollment data include out-of-town students at Rogers, AITE and the Vocational Agriculture Program at Westhill High School.
 4. Projections for 2017-18 are from the Research Office. Projections for future years are currently being developed.

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2012-13 to 2016-17 and Projected 2017-18

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Projected 2017-18	Change Actual 2016-17 to Projected 2017-18
Elementary School	7,641	7,644	7,713	7,691	7,828	7,646	(182)
Middle School	3,258	3,318	3,447	3,407	3,283	3,306	23
High School	4,674	4,672	4,582	4,496	4,568	4,593	25
Pre-Kindergarten	121	182	162	197	234	235	1
Sub Total District	15,694	15,816	15,904	15,791	15,913	15,780	(133)
Out-of-District Placement	143	147	148	144	170	170	0
Home Instruction/ARTS Program	104	106	97	88	67	68	1
Individuals Achieving Independence				23	22	22	0
Total School Enrollment	15,941	16,069	16,149	16,046	16,172	16,040	(132)

Notes:

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

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Elementary Enrollment by School: Actual 2012-13 to 2016-17 and Projected 2017-18

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Projected 2017-18	Change Actual 2016-17 to Projected 2017-18
Davenport	544	558	627	646	650	634	(16)
Hart	586	607	654	630	641	613	(28)
Toquam	680	683	709	705	678	646	(32)
K. T. Murphy	560	526	553	549	537	553	16
Newfield	691	706	655	625	614	577	(37)
Northeast	685	663	685	637	641	589	(52)
New School at 200 Strawberry Hill					229	360	131
Rogers	566	545	536	546	558	538	(20)
Roxbury	646	646	614	623	601	595	(6)
Springdale	657	708	683	652	642	600	(42)
Stark	613	621	603	611	601	558	(43)
Stillmeadow	700	692	673	694	717	670	(47)
Westover	713	689	721	773	719	713	(6)
Sub Total	7,641	7,644	7,713	7,691	7,828	7,646	(182)
 Pre-Kindergarten	 121	 182	 162	 197	 234	 235	 1
Home Instruction	1						
Total Elementary	7,763	7,826	7,875	7,888	8,062	7,881	(181)

Notes:

1. Special Education and Bilingual Program students are counted in their schools.
2. The estimated 261 sixth, seventh and eighth graders at Rogers are included in middle school counts, not in the elementary counts.

Middle School Enrollment by School: Actual 2012-13 to 2016-17 and Projected 2017-18

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Projected 2017-18	Change Actual 2016-17 to Projected 2017-18
Cloonan	598	623	616	543	537	539	2
Dolan	532	571	533	497	481	492	11
Turn of River	583	549	610	590	624	606	(18)
Scofield	627	626	670	716	675	695	20
Rippowam	657	690	753	804	705	699	(6)
Rogers	261	259	265	257	261	275	14
Sub Total	3,258	3,318	3,447	3,407	3,283	3,306	23
Home Instruction/ARTS Program	1	0	0	0	0	0	0
Total Middle	3,259	3,318	3,447	3,407	3,283	3,306	23

Notes:

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

High School Enrollment By School: Actual 2012-13 to 2016-17 and Projected 2017-18

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Projected 2017-18	Change Actual 2016-17 to Projected 2017-18
Stamford	1,899	1,865	1,786	1,720	1,765	1,783	18
Westhill	2,091	2,111	2,103	2,090	2,136	2,118	(18)
AITE	684	696	693	686	667	692	25
							0
Subtotal High School	4,674	4,672	4,582	4,496	4,568	4,593	25
Home Instruction/ARTS Program	102	106	97	88	67	68	1
Individuals Achieving Independence				23	22	22	0
Total High School	4,776	4,778	4,679	4,607	4,657	4,683	26

Notes:

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

Human Resources

Frances Vanderwoort
Dolan Middle School, Grade 8



Tahsina Ahmed
Hart School, Grade 5



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



Gracie Kapitan
Newfield School, Grade 3

2017-18 HUMAN RESOURCES BUDGET STAMFORD PUBLIC SCHOOLS

Object		2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2016-17 Adjusted	2017-18 Recommended	Variance +/-
101	Teachers	1,318.6	1,354.5	1,350.6	1,372.2	1,373.8	1,372.0	(1.8)
102	Administrative	60.4	58.9	59.4	61.4	61.4	61.4	0.0
	Total Certified	1,379.0	1,413.4	1,410.0	1,433.6	1,435.2	1,433.4	(1.8)
113	Administrative - Non-Certified	7.0	7.0	7.0	7.0	7.0	8.0	1.0
114	Clerical	78.4	80.4	71.4	81.4	81.4	80.4	(1.0)
115	Paraeducators	339.0	359.0	332.0	332.0	331.0	348.0	17.0
116	Custodial/Mechanics	151.0	154.0	153.0	155.0	155.0	153.0	(2.0)
117	Other	37.0	37.0	36.5	37.5	39.5	39.5	0.0
	Total Non-Certified	612.4	637.4	599.9	612.9	613.9	628.9	15.0
	Total Operating Budget	1,991.4	2,050.8	2,009.9	2,046.5	2,049.1	2,062.3	13.2
101	Teachers	115.7	115.2	111.2	116.2	118.7	128.7	10.0
102	Administrative	4.6	4.6	4.6	5.0	4.6	4.6	0.0
	Total Certified	120.3	119.8	115.8	121.2	123.3	133.3	10.0
113	Administrative - Non-Certified	1.5	2.0	1.0	2.0	3.4	2.0	(1.4)
114	Clerical	2.3	3.3	4.3	4.3	4.3	4.3	0.0
115	Paraeducators	34.0	38.0	54.0	54.0	54.0	54.0	0.0
117	Other							
	Total Non-Certified	37.8	43.3	59.3	60.3	61.7	60.3	(1.4)
	Total Grants Budget	158.1	163.1	175.1	181.5	185.0	193.6	8.6
101	Teachers	1,434.3	1,469.7	1,461.8	1,488.4	1,492.5	1,500.7	8.2
102	Administrative	65.0	63.5	64.0	66.4	66.0	66.0	0.0
	Total Certified	1,499.3	1,533.2	1,525.8	1,554.8	1,558.5	1,566.7	8.2
113	Administrative - Non-Certified	8.5	9.0	8.0	9.0	10.4	10.0	(0.4)
114	Clerical	80.7	83.7	75.7	85.7	85.7	84.7	(1.0)
115	Paraeducators	373.0	397.0	386.0	386.0	385.0	402.0	17.0
116	Custodial/Mechanics	151.0	154.0	153.0	155.0	155.0	153.0	(2.0)
117	Other	37.0	37.0	36.5	37.5	39.5	39.5	0.0
	Total Non-Certified	650.2	680.7	659.2	673.2	675.6	689.2	13.6
	Total System Budget	2,149.5	2,213.9	2,185.0	2,228.0	2,234.1	2,255.9	21.8

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

No.	Object	2016-17 Positions	Elementary	New School	Middle School	High School	Special Education	Pupil Services	Repurpose SRBI	Bilingual ELL	TOSA	Contingency	Other	2017-18 Positions	Change
101	Teachers	1,373.8	(12.0)	1.5	1.0	(0.5)	8.5	1.6	(9.0)	2.0	1.0	3.0	1.1	1,372.0	(1.8)
102	Administrative	61.4												61.4	0.0
113	Admin - Non-Certified	7.0											1.0	8.0	1.0
114	Clerical	81.4						(1.0)						80.4	(1.0)
115	Paraeducators	331.0	(5.0)				22.0							348.0	17.0
116	Custodial/Mechanics	155.0											(2.0)	153.0	(2.0)
117	Other	39.5												39.5	0.0
Total Operating Budget		2,049.1	(17.0)	1.5	1.0	(0.5)	30.5	0.6	(9.0)	2.0	1.0	3.0	0.1	2,062.3	13.2
101	Teachers	118.7	(1.5)	7.0	(1.0)	(1.0)	(0.5)	(1.0)	9.0				(1.0)	128.7	10.0
102	Administrative	4.6												4.6	0.0
113	Admin - Non-Certified	3.4											(1.4)	2.0	(1.4)
114	Clerical	4.3												4.3	0.0
115	Paraeducators	54.0					1.0						(1.0)	54.0	0.0
117	Other													0.0	
Total Grants Budget		185.0	(1.5)	7.0	(1.0)	(1.0)	0.5	(1.0)	9.0	0.0	0.0	0.0	(3.4)	193.6	8.6
Total System Budget		2,234.1	(18.5)	8.5	0.0	(1.5)	31.0	(0.4)	0.0	2.0	1.0	3.0	(3.3)	2,255.9	21.8

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

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

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

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

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

No.	Object	Operating Budget	Grant Budget	Total Budget
102	Administrator- adjusted budget 2016-17	61.4	4.6	66.0
	Administrative Budget 2017-18	61.4	4.6	66.0
113	Administrative - Non-Certified - adjusted budget 2016-17	7.0	3.4	10.4
	Move Chief Information Officer from Grant to Operating Budget	1.0	(1.0)	0.0
	Reduce Chief Operating Officer - Grant		(0.4)	(0.4)
	Admin Non-Cert. Budget 2017-18	8.0	2.0	10.0
114	Clerical- adjusted budget 2016-17	81.4	4.3	85.7
	Consolidate Data Analyst position	(1.0)		(1.0)
	Clerical Budget 2017-18	80.4	4.3	84.7
115	Paraeducators- adjusted budget 2016-17	331.0	54.0	385.0
	Reduce Kindergarten Para (Davenport, Toquam, Roxbury, Stark, Stillmeadow)	(5.0)		(5.0)
	Reduce SPED Paras (Davenport, Toquam, Newfield, Springdale, Westover)	(5.0)		(5.0)
	Add Rippowam Pre-K para		1.0	1.0
	Reduce School Readiness Para		(1.0)	(1.0)
	Para Contingencies	27.0		27.0
	Paraeducators Budget 2017-18	348.0	54.0	402.0
116	Custodial/Mechanics- adjusted budget 2016-17	155.0		155.0
	Reduce Westover and Boyle Stadium	(2.0)		(2.0)
	Custodial/Mechanic Budget 2017-18	153.0	0.0	153.0
117	Other- adjusted budget 2016-17	39.5		39.5
	Other Budget 2017-18	39.5	0.0	39.5
	Total BOE Budget 2017-18	2,062.3	193.6	2,255.9
	Changes from 2016-17 Budget	13.2	8.6	21.8



Cristian Vitti
Toquam School, Grade 4



Kate Pelletier
Northeast School, Kindergarten



Frances Vandervoort
Dolan Middle School, Grade 8

Revenue

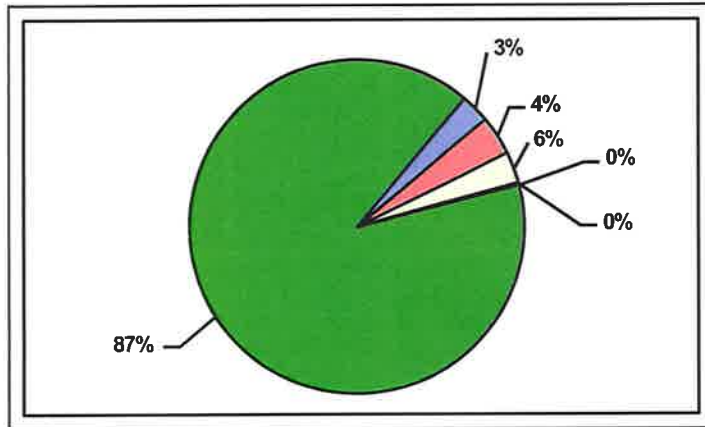
Laurel Fuda
Scofield Magnet Middle School, Grade 6



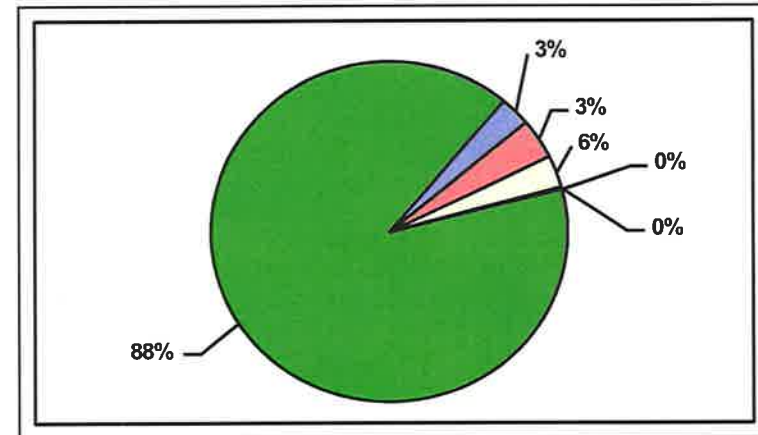
Olivia McGovern
Stamford High School, Grade 12

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

2016-17



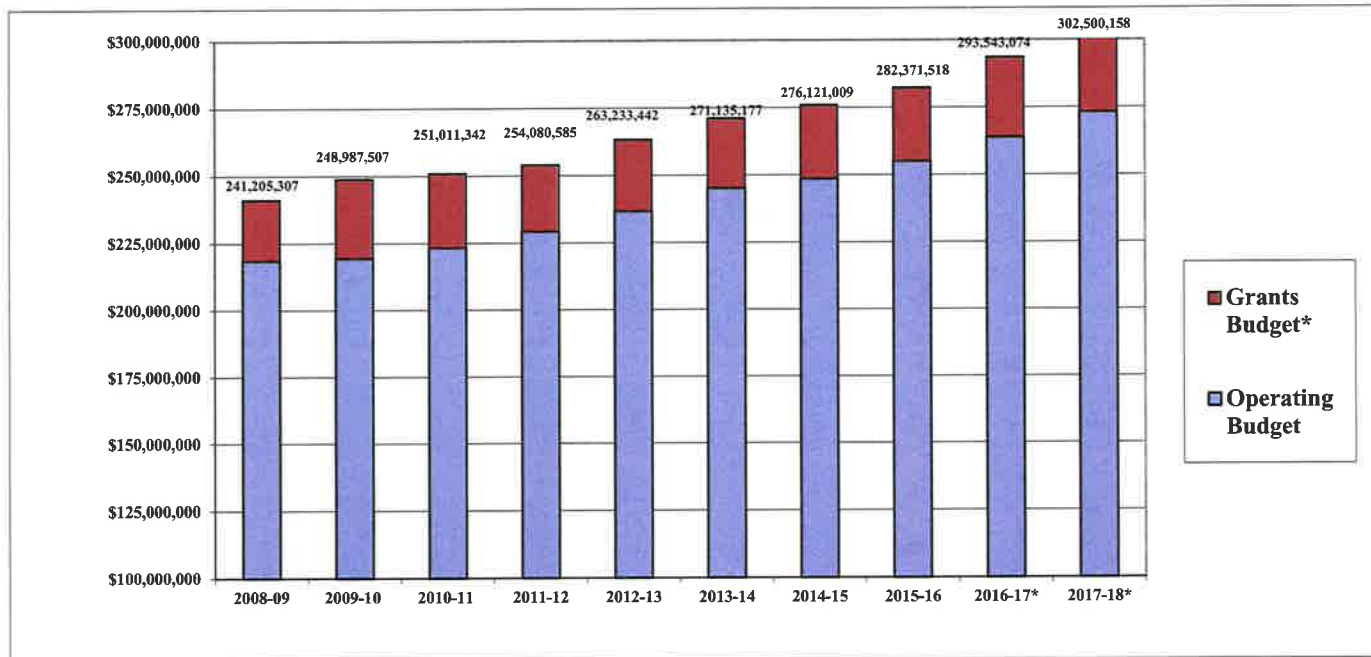
2017-18



City of Stamford- Operating Budget	255,498,834	87.0%
State Grants	18,247,952	6.2%
Federal Grants	11,129,862	3.8%
State Entitlements	8,240,529	2.8%
Private and Other Grants	261,697	0.1%
Other Income	164,200	0.1%
Total Operating & Grant Budget	293,543,074	100.0%

City of Stamford- Operating Budget	264,953,265	87.6%
State Grants	18,195,160	6.0%
Federal Grants	10,667,261	3.5%
State Entitlements	8,240,529	2.7%
Private and Other Grants	273,743	0.1%
Other Income	170,200	0.1%
Total Operating & Grant Budget	302,500,158	100.0%

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS REVENUE BY SOURCE



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17*	2017-18*
Operating Budget	218,609,176	219,408,146	223,382,203	229,275,948	236,717,158	245,072,959	248,574,216	255,113,422	263,903,563	273,363,994
Grants Budget*	22,596,131	29,579,361	27,629,139	24,804,637	26,516,284	26,062,218	27,546,793	27,258,096	29,639,511	29,136,164
Total	241,205,307	248,987,507	251,011,342	254,080,585	263,233,442	271,135,177	276,121,009	282,371,518	293,543,074	302,500,158

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

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
GENERAL FUND REVENUE TO CITY OF STAMFORD

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17** Estimated	2017-18** Estimated
REVENUE STATE OF CONNECTICUT							
Education Cost Sharing***	\$8,066,574	\$7,894,337	\$7,925,459	\$8,120,437	\$8,031,326	\$7,978,877	\$7,978,877
Public Transportation	\$75,457	\$54,217	\$78,927	\$95,896	\$89,059		
Non-Public Transportation	\$43,441	\$30,892	\$52,488	\$70,551	\$59,978		
Special Education Equity	\$48,132						
Vocational Agriculture Operating Grant****	\$110,464	\$154,998	\$154,998	\$208,198	\$205,518	\$261,652	\$261,652
TOTAL STATE REVENUE	\$8,344,068	\$8,134,444	\$8,211,872	\$8,495,082	\$8,385,881	\$8,240,529	\$8,240,529
OTHER REVENUE							
Tuitions	\$49,983	\$101,874	\$120,769	\$171,130	\$200,801	\$164,000	\$170,000
Miscellaneous	\$2,908	\$415	\$205	\$0	\$243	\$200	\$200
TOTAL OTHER REVENUE	\$52,891	\$102,289	\$120,974	\$171,130	\$201,044	\$164,200	\$170,200
TOTAL REVENUE	\$8,396,959	\$8,236,733	\$8,332,846	\$8,666,212	\$8,586,925	\$8,404,729	\$8,410,729
TOTAL OPERATING BUDGET	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$263,903,563	\$273,363,994
NET COST TO CITY	\$220,878,989	\$228,480,425	\$236,740,113	\$239,908,004	\$246,526,497	\$255,498,834	\$264,953,265

**= latest estimate based on best available information

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

****= does not include additional Vo-Ag supplement of \$107,435 which is shown in Section 9 as "Grant Revenue"

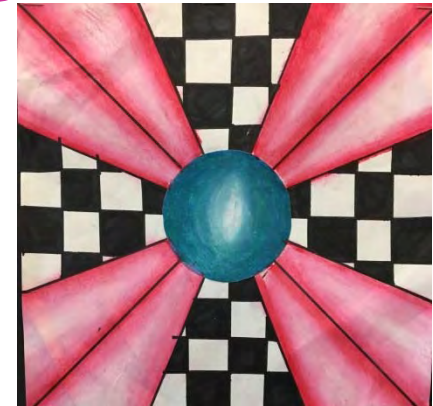
Avni Ruia
New School at 200 Strawberry Hill Avenue, Grade 1



Expenditures



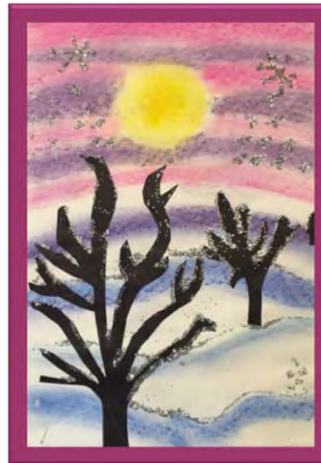
Alona Gentry
Westhill High School, Grade 12



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	

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

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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

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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

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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	

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	GROUNDS 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%			

Kate Telesca,
Rogers International School, Grade 5



Leah Orr
Stark School, Grade 5



Site Information

Angela Tesky
Westhill High School, Grade 12



Kasey Mellado
Rippowam Middle School, Grade 7

Location Codes – 2017-18

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

STAMFORD PUBLIC SCHOOLS
02- DAVENPORT RIDGE SCHOOL

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

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

*includes New Arrivals students

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

*includes New Arrivals students

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
4.5	0.5	5.0
	1.0	1.0
5.4		5.4
6.0		6.0
	1.0	1.0
1.0		1.0
1.0	2.0	3.0
	1.5	1.5
	1.0	1.0
0.2		0.2
2.8		2.8
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
2.0		2.0
8.0	3.0	11.0
4.0		4.0
76.9	11.0	87.9

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

*includes Native Am./Pacific Island)

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

Budget Request

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

02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,060,205	4,234,058	4,234,058	4,238,701	4,286,947	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,697	311,682	311,682	312,491	319,628	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	103,769	105,780	105,780	103,921	108,145	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	557,356	586,013	586,013	569,579	486,892	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	237,079	247,229	247,229	245,015	240,647	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	103,671	99,441	99,441	102,234	83,147	0	0	based on proj from AFB; EID prog reductions
413	WATER	4,440	5,000	5,000	4,989	5,200	0	0	based on projections from AFB
440	RENTALS	5,034	6,195	6,195	6,195	6,195	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	838	1,100	1,100	933	1,100	0	0	for school field trips
531	POSTAGE	0	90	90	90	100	0	0	contains part of site allocation \$41,844
580	PROFESSIONAL DEVELOP.	1,502	1,804	1,804	1,675	2,000	0	0	contains part of site allocation \$41,844
590	OTHER PURCHASED SERVICE	0	0	0	0	4,549	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	35,741	31,542	31,542	27,846	30,437	0	0	contains part of site allocation \$41,844
613	MAINTENANCE SUPPLIES	11,546	8,577	8,577	8,573	8,577	0	0	allocated by bldg square footage
621	GAS HEAT	31,341	35,000	35,000	34,988	35,525	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	992	3,060	3,060	3,084	3,392	0	0	contains part of site allocation \$41,844
642	LIBRARY BOOK/PERIODICAL	260	271	271	318	300	0	0	contains part of site allocation \$41,844
643	COMPUTER & AV MATERIALS	3,020	3,532	3,532	3,691	3,915	0	0	contains part of site allocation \$41,844
690	OFFICE SUPPLIES	498	451	451	456	500	0	0	contains part of site allocation \$41,844
730	EQUIPMENT INSTRUCTION	895	902	902	914	1,000	0	0	contains part of site allocation \$41,844
890	DUES AND FEES	0	180	180	188	200	0	0	contains part of site allocation \$41,844
TOTAL		5,460,884	5,681,907	5,681,907	5,665,881	5,628,396	0	0	

STAMFORD PUBLIC SCHOOLS
03 - HART MAGNET SCHOOL
Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

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

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

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0		5.0
6.4		6.4
2.0		2.0
0.0	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
3.0		3.0
2.0		2.0
5.0		5.0
1.0		1.0
1.0		1.0
4.0	1.0	5.0
4.0		4.0
1.0		1.0
72.4	4.0	76.4

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

*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	13.4%	13.2%
Free/Reduced Lunch	49.5%	50.7%
Educationally Disadvantaged	52.7%	54.0%

Budget Request

03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,297,151	4,283,408	4,283,408	4,288,103	4,333,455	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	308,729	315,282	315,282	316,101	323,228	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	97,659	100,258	100,258	98,496	103,852	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	450,514	447,605	447,605	435,052	348,603	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,183	243,707	243,707	241,525	261,417	0	0	based on staffing shown on cover page
117	OTHER SALARY	0	25,000	25,000	25,000	34,787	0	0	increase security staffing
321	CONTRACTED SERVICES	0	451	451	442	100	0	0	contains part of site allocation \$40,458
411	ELECTRICITY - NONHEAT	127,253	119,745	119,745	123,108	119,745	0	0	based on projections from AFB
412	GAS - NONHEAT	9,271	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	5,322	8,000	8,000	7,982	8,320	0	0	based on projections from AFB
440	RENTALS	5,958	6,012	6,012	6,012	6,012	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	900	900	763	900	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	8,555	10,000	10,000	9,287	10,000	0	0	Magnet Program
590	OTHER PURCHASED SERVICE	0	0	0	0	5,004	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	29,509	33,680	32,680	26,852	31,558	0	0	contains part of site allocation \$40,458
613	MAINTENANCE SUPPLIES	9,639	9,270	9,270	9,266	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	17,042	20,000	20,000	19,993	20,300	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	6,995	4,511	5,511	5,555	7,000	0	0	contains part of site allocation \$40,458
690	OFFICE SUPPLIES	941	902	902	912	1,000	0	0	contains part of site allocation \$40,458
890	DUES AND FEES	716	902	902	943	800	0	0	contains part of site allocation \$40,458
TOTAL		5,613,437	5,629,633	5,629,633	5,615,392	5,625,351	0	0	

STAMFORD PUBLIC SCHOOLS

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

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

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

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
66	5	17	88	5	17.6
75	5	20	100	5	20.0
81	3	21	105	5	21.0
99	6	26	131	6	21.8
86	5	20	111	6	18.5
86	10	15	111	5	22.2
493	34	119	646	32	20.2

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
27.0		27.0
5.0		5.0
6.4		6.4
3.0		3.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.5		2.5
1.0		1.0
1.0		1.0
		0.0
1.0		1.0
1.0		1.0
1.0		1.0
		0.0
2.0		2.0
5.0		5.0
1.0		1.0
2.0		2.0
3.0		3.0
5.0	2.0	7.0
5.0		5.0
77.9	5.0	82.9

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

*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	18.9%	18.4%
Free/Reduced Lunch	64.3%	64.7%
Educationally Disadvantaged	65.9%	66.0%

Budget Request

Reduce Kindergarten teacher
 Reduce Elementary teacher
 Reduce Kindergarten para
 Reduce Special Education para

04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,255,404	4,321,460	4,321,460	4,421,844	4,453,826	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	305,129	311,682	311,682	312,491	319,628	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	104,394	106,130	106,130	104,265	108,595	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	565,645	543,556	543,556	573,698	495,424	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	283,937	295,393	295,393	292,748	313,487	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	108,551	110,693	110,693	113,802	78,327	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	5,126	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	8,138	10,000	10,000	9,978	10,400	0	0	based on projections from AFB
440	RENTALS	6,493	6,508	6,508	6,508	6,508	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	14,983	16,600	16,600	14,079	16,600	0	0	magnet program trips
580	PROFESSIONAL DEVELOP.	3,234	3,500	3,500	3,250	3,500	0	0	magnet PD, Bank Street model training
590	OTHER PURCHASED SERVICE	0	0	0	0	6,983	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,485	42,420	42,420	35,451	41,026	0	0	contains part of site allocation \$42,636
613	MAINTENANCE SUPPLIES	11,284	9,270	9,270	9,266	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	38,110	45,000	45,000	44,985	45,675	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,836	3,320	3,320	3,346	2,500	0	0	contains part of site allocation \$42,636
642	LIBRARY BOOK/PERIODICAL	6,384	4,857	4,857	5,703	5,110	0	0	contains part of site allocation \$42,636
690	OFFICE SUPPLIES	2,125	1,917	1,917	1,938	2,125	0	0	contains part of site allocation \$42,636
890	DUES AND FEES	0	338	338	353	375	0	0	contains part of site allocation \$42,636
TOTAL		5,759,258	5,832,644	5,832,644	5,953,705	5,919,359	0	0	

STAMFORD PUBLIC SCHOOLS
05 - KT MURPHY ELEMENTARY SCHOOL
Superintendent's 2017-18 Operating Budget Recommendation - January 12, 2017

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

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

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
21.0	1.0	22.0
	1.0	1.0
5.0		5.0
5.4		5.4
3.0		3.0
0.0	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
3.0	4.0	7.0
4.0		4.0
61.4	10.0	71.4

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

*includes Native Am./Pacific Island)

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

Budget Request

05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,644,260	3,755,721	3,755,721	3,759,839	3,829,680	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,147	313,482	313,482	314,296	322,428	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	97,723	100,058	100,058	98,299	103,652	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	300,935	293,114	293,114	284,894	289,068	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	242,838	246,015	246,015	243,812	255,694	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	5,503	3,970	3,970	3,895	4,400	0	0	contains part of site allocation \$36,498
411	ELECTRICITY - NONHEAT	57,679	56,799	56,799	58,394	56,799	0	0	based on projections from AFB
412	GAS - NONHEAT	3,860	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	8,434	8,000	8,000	7,982	8,320	0	0	based on projections from AFB
440	RENTALS	5,451	4,905	4,905	4,905	4,905	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,279	1,000	1,000	848	1,000	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	2,245	0	270	251	0	0	0	
590	OTHER PURCHASED SERVICE	0	0	0	0	4,396	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	11,897	20,900	20,430	18,037	21,916	0	0	contains part of site allocation \$36,498
613	MAINTENANCE SUPPLIES	9,014	8,500	8,500	8,496	8,500	0	0	allocated by bldg square footage
621	GAS HEAT	34,141	34,000	34,000	33,988	34,510	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	8,908	4,242	4,242	4,276	4,402	0	0	contains part of site allocation \$36,498
642	LIBRARY BOOK/PERIODICAL	0	3,599	3,599	4,226	2,580	0	0	
690	OFFICE SUPPLIES	1,928	1,392	1,592	1,407	2,000	0	0	contains part of site allocation \$36,498
730	EQUIPMENT INSTRUCTION	6,681	4,367	4,367	4,423	1,000	0	0	contains part of site allocation \$36,498
890	DUES AND FEES	0	180	180	188	200	0	0	contains part of site allocation \$36,498
TOTAL		4,745,923	4,860,244	4,860,244	4,852,456	4,955,450	0	0	

06 - NEWFIELD ELEMENTARY SCHOOL

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

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

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
23.0	1.0	24.0
5.0		5.0
6.6		6.6
5.0		5.0
0.0	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
10.0		10.0
4.0		4.0
74.6	4.0	78.6

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

Enrollment	2016-17	2017-18
English Learners Program	20.0%	20.5%
Free/Reduced Lunch	57.9%	58.0%
Educationally Disadvantaged	59.4%	60.0%

Budget Request

Reduce 2 Elementary teachers (4th and 5th grade)
Reduce Special Education para

06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,577,034	4,711,909	4,711,909	4,717,075	4,583,226	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	307,429	313,982	313,982	314,797	321,928	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	3,835	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	103,971	105,780	105,780	103,921	108,495	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	580,472	524,190	524,190	509,490	524,617	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	233,952	241,349	241,349	239,188	322,495	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	80,461	79,044	79,044	81,264	79,044	0	0	based on projections from AFB
412	GAS - NONHEAT	420	0	0	0	0	0	0	
413	WATER	9,414	11,200	11,200	11,175	11,648	0	0	based on projections from AFB
440	RENTALS	5,478	5,595	5,595	5,595	5,595	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	784	1,300	1,300	1,103	1,300	0	0	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	0	5,216	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	28,638	31,307	31,307	27,639	29,232	0	0	contains part of site allocation \$38,082
613	MAINTENANCE SUPPLIES	9,089	8,500	8,500	8,496	8,500	0	0	allocated by bldg square footage
621	GAS HEAT	30,837	27,000	27,000	26,991	27,405	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,259	6,138	6,138	6,187	7,000	0	0	contains part of site allocation \$38,082
690	OFFICE SUPPLIES	1,448	1,353	1,353	1,368	1,500	0	0	contains part of site allocation \$38,082
890	DUES AND FEES	320	451	451	471	350	0	0	contains part of site allocation \$38,082
TOTAL		5,980,841	6,069,098	6,069,098	6,054,760	6,037,551	0	0	

STAMFORD PUBLIC SCHOOLS
07 - NORTHEAST ELEMENTARY SCHOOL

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

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

* includes 1 Bilingual Teacher in K-5

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

* includes 1 Bilingual Teacher in K-5

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
21.0		21.0
4.0		4.0
6.0		6.0
0.0		0.0
6.5		6.5
4.0		4.0
0.0	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
3.0		3.0
1.0		1.0
0.5		0.5
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
2.0		2.0
3.0		3.0
5.0		5.0
71.0	3.0	74.0

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

*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	16.5%	18.0%
Free/Reduced Lunch	47.2%	48.2%
Educationally Disadvantaged	49.5%	50.0%

Budget Request

Reduce Elementary teacher (5th grade)
 Reduce .5 Reading teacher
 Reduce Science teacher (per MOA)

07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	5,042,626	4,886,244	4,886,244	4,891,602	4,760,730	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	303,535	312,682	312,682	313,494	320,628	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	70,079	98,536	98,536	96,804	93,570	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	290,911	288,431	288,431	280,342	351,678	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	305,024	304,618	304,618	301,890	320,512	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	88,845	99,358	99,358	102,149	82,670	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	5,183	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	4,434	7,000	7,000	6,985	7,280	0	0	based on projections from AFB
440	RENTALS	6,011	5,745	5,745	5,745	5,745	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	166	1,500	1,500	1,272	1,500	0	0	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	0	5,505	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	33,184	35,646	35,646	30,469	36,374	0	0	contains part of site allocation \$38,874
613	MAINTENANCE SUPPLIES	10,568	8,755	8,755	8,751	8,755	0	0	allocated by bldg square footage
621	GAS HEAT	33,418	32,000	32,000	31,989	32,480	0	0	based on projections from AFB
624	OIL HEAT	1,068	5,000	5,000	1,392	5,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,000	902	902	909	1,000	0	0	contains part of site allocation \$38,874
642	LIBRARY BOOK/PERIODICAL	423	1,951	1,951	2,291	500	0	0	contains part of site allocation \$38,874
690	OFFICE SUPPLIES	611	902	902	912	1,000	0	0	contains part of site allocation \$38,874
890	DUES AND FEES	0	541	541	566	0	0	0	contains part of site allocation \$38,874
	TOTAL	6,197,086	6,089,811	6,089,811	6,077,562	6,034,927	0	0	

STAMFORD PUBLIC SCHOOLS
09 - NEW SCHOOL at 200 Strawberry Hill Avenue

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

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

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

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

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

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

Enrollment	2016-17	2017-18
English Learners Program	5.2%	4.7%
Free/Reduced Lunch	25.3%	35.0%
Educationally Disadvantaged	28.3%	29.0%

Budget Request

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

STAMFORD PUBLIC SCHOOLS

10 - ROGERS INTERNATIONAL SCHOOL

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

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

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

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

2017-18			2016-17 Middle School Core Subjects			
Operating FTE	Grant FTE	Total FTE	Department	Language Arts	Math	Science
1.0		1.0	#. Tchrs	3	3	3
1.0		1.0	#. Students	261	261	261
1.0		1.0	#. Sections	12	12	12
15.0	5.0	20.0	Avg. Class Size	21.8	21.8	21.8
4.0		4.0	Section Distribution	Language Arts	Math	Science
	12.0	12.0	< than 16	0	0	0
6.8		6.8	16-20	0	0	0
4.0	1.0	5.0	21-25	12	12	12
0.0	1.0	1.0	26-30	0	0	0
1.0	1.0	2.0	30+	0	0	0
	1.0	1.0	Grand Total	12	12	12
2.0		2.0	2017-18 Middle School Core Subjects			
1.0		1.0	Department	Language Arts	Math	Science
1.0		1.0	#. Tchrs	3	3	3
1.0	1.0	2.0	#. Students	275	275	275
1.0		1.0	#. Sections	12	12	12
3.0	3.5	6.5	Avg. Class Size	22.9	22.9	22.9
2.0		2.0	Section Distribution	Language Arts	Math	Science
2.0		2.0	< than 16	0	0	0
2.0		2.0	16-20	0	0	0
1.0		1.0	21-25	12	12	12
	5.0	5.0	26-30	0	0	0
7.0	1.0	8.0	30+	0	0	0
4.0		4.0	Grand Total	12	12	12
57.8	31.5	89.3				

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

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

*includes Native Am./Pacific Island

Enrollment	2016-17	2017-18
English Learners Program	6.8%	7.5%
Free/Reduced Lunch	39.7%	42.3%
Educationally Disadvantaged	40.7%	43.0%

Budget Request

09 - NEW SCHOOL at 200 Straw

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	0	978,875	978,875	979,950	1,126,579	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	24,282	158,571	158,571	158,983	165,311	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	0	120,000	120,000	117,891	100,533	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	0	142,093	142,093	138,108	231,981	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	0	130,000	130,000	128,836	190,854	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	0	85,000	85,000	87,388	85,000	0	0	based on projections from AFB
412	GAS - NONHEAT	0	2,450	2,450	0	0	0	0	based on projections from AFB
413	WATER	0	7,000	7,000	6,985	7,280	0	0	based on projections from AFB
611	INSTRUCTIONAL SUPPLIES	0	15,330	14,714	12,991	13,330	0	0	contains part of site allocation \$22,680
613	MAINTENANCE SUPPLIES	0	15,000	15,000	14,993	8,500	0	0	based on projections from AFB
621	GAS HEAT	0	20,000	20,000	19,993	20,300	0	0	contains part of site allocation \$22,680
641	TEXTBOOKS/WORKBOOKS	0	4,000	4,000	4,032	4,000	0	0	contains part of site allocation \$22,680
690	OFFICE SUPPLIES	0	5,000	6,616	5,054	3,908	0	0	contains part of site allocation \$22,680
730	EQUIPMENT INSTRUCTION	0	6,442	6,442	6,525	4,442	0	0	contains part of site allocation \$22,680
890	DUES AND FEES	0	1,000	0	1,045	1,000	0	0	contains part of site allocation \$22,680
TOTAL		24,282	1,690,761	1,690,761	1,682,774	1,963,018	0	0	

STAMFORD PUBLIC SCHOOLS

10 - ROGERS INTERNATIONAL SCHOOL

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

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

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

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

2017-18			2016-17 Middle School Core Subjects			
Operating	Grant	Total	Department	Language Arts	Math	Science
FTE	FTE	FTE	#. Tchrs	3	3	3
1.0		1.0	#. Students	261	261	261
1.0		1.0	#. Sections	12	12	12
		0.0	Avg. Class Size	21.8	21.8	21.8
15.0	5.0	20.0	Section Distribution	Language Arts	Math	Science
4.0		4.0	< than 16	0	0	0
	12.0	12.0	16-20	0	0	0
6.8		6.8	21-25	12	12	12
4.0	1.0	5.0	26-30	0	0	0
0.0	1.0	1.0	30+	0	0	0
1.0	1.0	2.0	Grand Total	12	12	12
	1.0	1.0				
2.0		2.0				
1.0		1.0				
			Department	Language Arts	Math	Science
1.0		1.0	#. Tchrs	3	3	3
1.0	1.0	2.0	#. Students	275	275	275
1.0		1.0	#. Sections	12	12	12
1.0		1.0	Avg. Class Size	22.9	22.9	22.9
3.0	3.5	6.5	Section Distribution	Language Arts	Math	Science
			< than 16	0	0	0
2.0		2.0	16-20	0	0	0
2.0		2.0	21-25	12	12	12
1.0		1.0				
	5.0	5.0	26-30	0	0	0
7.0	1.0	8.0	30+	0	0	0
4.0		4.0	Grand Total	12	12	12
57.8	31.5	89.3				

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

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

*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	6.8%	7.5%
Free/Reduced Lunch	39.7%	42.3%
Educationally Disadvantaged	40.7%	43.0%

Budget Request

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,431,462	3,421,885	3,421,885	3,425,636	3,483,893	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	308,229	315,282	315,282	316,101	323,928	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	35,980	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	106,770	109,684	109,684	107,756	112,134	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	261,629	297,126	297,126	288,793	311,036	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	243,936	246,915	246,915	244,704	186,372	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	985	1,000	0	0	Magnet Program
411	ELECTRICITY - NONHEAT	222,043	219,382	219,382	225,544	197,707	0	0	based on proj from AFB; EID prog reductions
413	WATER	7,021	7,800	7,800	7,783	8,112	0	0	based on projections from AFB
440	RENTALS	3,000	8,205	8,205	8,205	8,205	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	4,357	1,200	1,200	1,018	1,200	0	0	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	0	5,973	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	66,050	49,703	49,703	43,880	49,850	0	0	contains part of site allocation \$55,550
613	MAINTENANCE SUPPLIES	15,515	12,360	12,360	12,354	12,360	0	0	allocated by bldg square footage
621	GAS HEAT	25,649	32,000	32,000	31,989	32,480	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	4,976	4,511	4,511	4,547	5,000	0	0	contains part of site allocation \$55,550
690	OFFICE SUPPLIES	483	451	451	456	500	0	0	contains part of site allocation \$55,550
890	DUES AND FEES	0	271	271	283	200	0	0	contains part of site allocation \$55,550
TOTAL		4,737,100	4,727,775	4,727,775	4,720,034	4,739,950	0	0	

STAMFORD PUBLIC SCHOOLS
11 - ROXBURY ELEMENTARY SCHOOL

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

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

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

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
25.0		25.0
5.0		5.0
	1.0	1.0
6.4		6.4
5.0		5.0
0.0	1.0	1.0
1.5	0.5	2.0
1.0	1.0	2.0
	1.0	1.0
	1.5	1.5
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.5		1.5
2.0		2.0
	1.0	1.0
5.0		5.0
10.0	1.0	11.0
5.0		5.0
78.4	8.0	86.4

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

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

Budget Request

Add Elementary teacher (5th grade)
 Reduce Kindergarten teacher
 Reduce Kindergarten para
 Move Administrative Intern from Grant to Operating Budget
 Move .5 Special Education teacher from Grant to Operating Budget

11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,918,746	4,097,889	4,097,889	4,102,382	4,293,873	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	307,629	314,182	314,182	314,998	322,128	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	107,181	111,650	111,650	109,688	115,623	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	448,131	509,201	509,201	494,921	491,330	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	297,626	303,418	303,418	300,701	314,666	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	96,630	95,996	95,996	98,692	69,658	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	10,910	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	4,972	5,600	5,600	5,588	5,824	0	0	based on projections from AFB
440	RENTALS	5,630	5,760	5,760	5,760	5,760	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	1,187	1,400	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	0	0	1,300	1,207	0	0	0	
590	OTHER PURCHASED SERVICE	0	0	0	0	4,439	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	29,810	27,984	28,519	25,179	32,447	0	0	contains part of site allocation \$39,270
613	MAINTENANCE SUPPLIES	14,140	9,270	9,270	9,266	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	37,636	43,000	43,000	42,985	43,645	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	5,430	10,373	8,538	8,606	6,823	0	0	contains part of site allocation \$39,270
730	EQUIPMENT INSTRUCTION	0	451	451	457	0	0	0	contains part of site allocation \$39,270
TOTAL		5,284,471	5,536,174	5,536,174	5,521,617	5,716,886	0	0	

STAMFORD PUBLIC SCHOOLS
12 - CHARTER SCHOOL FOR EXCELLENCE

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

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

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

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

[illegible]

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

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

Budget Request

12 - CHARTER SCH FOR EXCELLENC

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

STAMFORD PUBLIC SCHOOLS
13 - SPRINGDALE ELEMENTARY SCHOOL

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

Enrollment Grade	Current 10/01/16 2016-17				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	77	5	20	102	5	20.4
1	68	2	16	86	4	21.5
2	65	3	23	91	5	18.2
3	100	6	21	127	5	25.4
4	83	13	17	113	6	18.8
5	79	25	19	123	6	20.5
	472	54	116	642	31	20.7

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

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
24.0		24.0
5.0		5.0
6.4		6.4
5.0		5.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
5.0	3.0	8.0
4.0		4.0
70.4	6.0	76.4

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

*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	18.1%	17.7%
Free/Reduced Lunch	61.7%	62.7%
Educationally Disadvantaged	64.5%	64.0%

Budget Request

Reduce 2 Elementary teachers
 Reduce Special Education teacher
 Reduce Special Education para

13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,102,656	4,277,690	4,277,690	4,282,379	4,043,240	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	306,129	312,682	312,682	313,494	320,628	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	92,151	98,320	98,320	96,592	98,947	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	386,229	383,083	383,083	372,339	327,934	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	306,224	314,919	314,919	312,099	253,896	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	89,858	88,802	88,802	91,296	88,802	0	0	based on projections from AFB
412	GAS - NONHEAT	2,348	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	9,684	12,000	12,000	11,974	12,480	0	0	based on projections from AFB
440	RENTALS	6,209	5,661	5,661	5,661	5,661	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	933	1,100	0	0	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	0	6,062	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	34,422	38,382	38,382	32,885	37,700	0	0	contains part of site allocation \$39,600
613	MAINTENANCE SUPPLIES	11,494	9,270	9,270	9,266	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	54,174	65,000	65,000	64,978	65,975	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	564	0	0	0	0	0	0	
690	OFFICE SUPPLIES	1,574	632	632	639	1,500	0	0	contains part of site allocation \$39,600
730	EQUIPMENT INSTRUCTION	1,560	0	0	0	0	0	0	
890	DUES AND FEES	399	361	361	377	400	0	0	contains part of site allocation \$39,600
TOTAL		5,405,675	5,607,902	5,607,902	5,594,912	5,273,595	0	0	

STAMFORD PUBLIC SCHOOLS
14 - STARK ELEMENTARY SCHOOL

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

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

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

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
4.0		4.0
5.8		5.8
3.0	2.0	5.0
0.0	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
0.5		0.5
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
0.9		0.9
2.0		2.0
4.0		4.0
1.0		1.0
7.0	3.0	10.0
5.0		5.0
65.7	9.0	74.7

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

*includes Native Am/Pacific Island

Enrollment	2016-17	2017-18
English Learners Program	15.5%	13.6%
Free/Reduced Lunch	56.7%	57.7%
Educationally Disadvantaged	59.7%	60.0%

Budget Request

Reduce Kindergarten teacher
 Reduce Elementary teacher (3rd grade)
 Reduce Kindergarten para

14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,982,434	3,961,916	3,961,916	3,966,260	3,821,314	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,697	311,682	311,682	312,491	319,628	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	73,412	103,085	103,085	101,273	103,652	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	402,278	375,231	375,231	364,708	396,509	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	301,640	309,343	309,343	306,573	320,509	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	133,530	120,070	120,070	123,443	100,395	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	10,991	0	0	0	0	0	0	based on projections from AFB
413	WATER	5,443	5,700	5,700	5,687	5,928	0	0	based on projections from AFB
440	RENTALS	5,675	5,608	5,608	5,608	5,608	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,730	1,200	1,200	1,018	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	438	271	271	252	300	0	0	
590	OTHER PURCHASED SERVICE	0	0	0	0	4,608	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	29,342	32,418	32,418	27,620	29,853	0	0	contains part of site allocation \$36,828
613	MAINTENANCE SUPPLIES	14,086	9,785	9,785	9,780	9,785	0	0	allocated by bldg square footage
621	GAS HEAT	34,446	48,000	48,000	47,984	48,720	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	3,189	2,887	2,887	2,910	3,200	0	0	contains part of site allocation \$36,828
690	OFFICE SUPPLIES	3,297	2,255	2,255	2,280	3,300	0	0	contains part of site allocation \$36,828
890	DUES AND FEES	134	158	158	165	175	0	0	
TOTAL		5,306,762	5,289,609	5,289,609	5,278,052	5,174,684	0	0	

STAMIFORD PUBLIC SCHOOLS
15 - STILLMEADOW ELEMENTARY SCHOOL

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

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

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

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
27.0		27.0
5.0		5.0
		0.0
6.5		6.5
6.5		6.5
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
2.0		2.0
5.0		5.0
1.0		1.0
25.0		25.0
4.0		4.0
95.0	3.0	98.0

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

*includes Native Am./Pacific Island)

Enrollment	2016-17	2017-18
English Learners Program	13.7%	14.8%
Free/Reduced Lunch	58.7%	59.7%
Educationally Disadvantaged	59.8%	60.0%

Budget Request

Reduce Kindergarten teacher
 Reduce Elementary teacher (2nd grade)
 Reduce Kindergarten para

15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,284,113	4,492,148	4,498,262	4,497,073	4,463,976	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	311,129	317,682	317,682	318,507	324,928	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	3,168	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	96,557	100,058	100,058	98,299	100,983	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	888,246	870,732	870,732	846,314	941,728	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	242,859	252,090	252,090	249,832	254,975	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	132,629	127,000	127,000	130,567	102,074	0	0	based on proj from AFB; EID prog reductions
413	WATER	8,902	8,500	8,500	8,481	8,840	0	0	based on projections from AFB
440	RENTALS	0	6,265	6,265	6,265	6,265	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	1,018	1,200	0	0	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	0	5,572	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	33,347	38,795	32,681	28,852	39,568	0	0	contains part of site allocation \$44,220
613	MAINTENANCE SUPPLIES	8,543	8,755	8,755	8,751	8,755	0	0	allocated by bldg square footage
621	GAS HEAT	34,502	39,200	39,200	39,187	39,788	0	0	based on projections from AFB
642	LIBRARY BOOK/PERIODICAL	964	1,771	1,771	2,080	1,852	0	0	contains part of site allocation \$44,220
690	OFFICE SUPPLIES	1,994	1,804	1,804	1,824	2,000	0	0	contains part of site allocation \$44,220
890	DUES AND FEES	566	722	722	755	800	0	0	contains part of site allocation \$44,220
TOTAL		6,047,519	6,266,722	6,266,722	6,237,805	6,303,304	0	0	

STAMFORD PUBLIC SCHOOLS
17 - WESTOVER MAGNET ELEMENTARY SCHOOL

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

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

Projected Enrollment 2017-18				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
91	8	5	104	6	17.3
95	8	10	113	6	18.8
125	8	9	142	7	20.3
109	6	10	125	6	20.8
89	10	10	109	6	18.2
105	5	10	120	5	24.0
614	45	54	713	36	19.8

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

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
30.0		30.0
6.0		6.0
7.0		7.0
3.0		3.0
0.0	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
10.0		10.0
2.0		2.0
6.0		6.0
1.0		1.0
0.0		0.0
7.0		7.0
5.0		5.0
1.0		1.0
88.0	1.0	89.0

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

Enrollment	2016-17	2017-18
English Learners Program	7.1%	7.6%
Free/Reduced Lunch	54.8%	55.8%
Educationally Disadvantaged	55.9%	56.0%

Budget Request

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

17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	5,160,031	5,159,005	5,159,005	5,069,014	5,073,134	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	307,429	314,482	314,482	315,298	318,891	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	1,096	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	104,194	105,930	105,930	104,068	108,295	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	541,256	504,076	504,076	444,555	441,286	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	354,265	365,587	365,587	362,313	328,834	0	0	based on staffing shown on cover page
117	OTHER SALARY	0	25,000	25,000	25,000	34,787	0	0	increase Security staffing
322	INSTR PROG IMPROV SVS	0	0	19,925	19,630	0	0	0	
411	ELECTRICITY - NONHEAT	173,968	157,629	157,629	162,057	131,699	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	2,869	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	9,729	11,000	11,000	10,976	11,440	0	0	based on projections from AFB
440	RENTALS	7,243	7,245	7,245	7,245	7,245	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,440	1,400	1,400	1,187	1,400	0	0	
580	PROFESSIONAL DEVELOP.	365	2,350	2,350	2,182	2,350	0	0	Magnet Program PD Talents Unlimited
590	OTHER PURCHASED SERVICE	0	0	0	0	4,924	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	33,631	38,822	24,645	21,758	35,776	0	0	contains part of site allocation \$47,058
613	MAINTENANCE SUPPLIES	16,176	16,480	16,480	16,472	16,480	0	0	allocated by bldg square footage
621	GAS HEAT	56,319	50,000	50,000	49,983	50,750	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	9,713	8,693	2,945	2,969	9,760	0	0	contains part of site allocation \$47,058
642	LIBRARY BOOK/PERIODICAL	0	4,275	4,275	5,020	4,275	0	0	contains part of site allocation \$47,058
690	OFFICE SUPPLIES	1,522	1,373	1,373	1,388	1,522	0	0	contains part of site allocation \$47,058
TOTAL		6,781,246	6,773,347	6,773,347	6,621,115	6,582,848	0	0	

STAMFORD PUBLIC SCHOOLS

21 - CLOONAN MIDDLE SCHOOL

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

Enrollment											
Grade	Current 10/01/16 2016-17										
6	Gen	Sp. Ed.	Eng. Learn.	Total							
7	136	31	22	189							
8	108	31	19	158							
Total	383	92	55	530							
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total	
#. Teachers	2.0	2.6	6.0	2.0	6.0	3.0	6.0	6.0	5.0	38.6	
#. Students	537	537	487	135	484	537	526	526	488	4,257	
#. Sections	32	33	24	8	24	24	24	24	36	229	
Avg. Class Size	16.8	16.3	20.3	16.9	20.2	22.4	21.9	21.9	13.6	18.6	
Section Distribution											
< than 16	15	12	5	3	5	3	1	2	24	Total	Current Ratio
16-20	8	8	9	2	10	2	7	8	17	65	28.4%
21-25	4	8	8	3	5	12	10	7	1	58	25.3%
26-30	5	4	2	0	4	7	6	7	0	35	15.3%
30+	0	1	0	0	0	0	0	0	0	1	0.4%
Grand Total	32	33	24	8	24	24	24	24	36	229	100.0%

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

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

*Includes Native Am./Pacific Island)

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

Projected Enrollment											
2017-18											
Gen	Sp. Ed.	Eng. Learn.	Total								
143	33	23	199								
127	31	22	180								
114	30	16	160								
384	94	61	539								
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total		
2.0	2.6	6.0	2.0	6.0	3.0	6.0	6.0	5.0	38.6		
539	539	488	135	485	539	527	527	489	4,268		
32	33	24	8	24	24	24	24	36	229		
16.8	16.3	20.3	16.9	20.2	22.4	21.9	21.9	13.6	18.6		
Section Distribution											
15	12	5	3	5	3	1	2	24	Total	Projected Ratio	
8	8	9	2	10	2	7	8	11	65	30.6%	
4	8	8	3	5	12	10	7	1	58	28.4%	
5	4	2	0	4	7	6	7	0	35	15.3%	
0	1	0	0	0	0	0	0	0	1	0.4%	
32	33	24	8	24	24	24	24	36	229	100.0%	

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

Budget Request

21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,532,385	4,440,689	4,440,689	4,445,558	4,452,299	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	307,029	314,082	314,082	314,897	321,528	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,972	0	4,060	0	0	0	0	
109	SUBSTITUTES COVERAGE	4,839	1,393	1,393	1,392	4,220	0	0	contains part of site allocation \$44,737
114	CLERICAL/TECHNICAL	104,394	106,130	106,130	104,265	101,836	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	206,107	235,906	235,906	229,290	194,573	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	412,239	425,699	425,699	421,887	435,444	0	0	based on staffing shown on cover page
117	OTHER SALARY	83,852	81,033	81,033	81,033	88,167	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,065	15,600	15,600	15,367	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	10,023	929	7,429	911	2,580	0	0	contains part of site allocation \$44,737
411	ELECTRICITY - NONHEAT	169,954	154,770	154,770	159,117	127,487	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	4,069	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	6,854	7,400	7,400	7,384	7,696	0	0	based on projections from AFB
440	RENTALS	2,081	3,659	159	159	3,659	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,017	1,200	1,200	1,018	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	3,090	0	5,799	5,386	0	0	0	
590	OTHER PURCHASED SERVICE	0	0	0	0	9,882	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	19,076	25,639	17,340	15,309	21,328	0	0	contains part of site allocation \$44,737
613	MAINTENANCE SUPPLIES	14,243	16,995	16,995	16,987	16,995	0	0	allocated by bldg square footage
621	GAS HEAT	39,281	50,000	50,000	49,983	50,750	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	165	7,460	3,400	3,427	7,709	0	0	contains part of site allocation \$44,737
690	OFFICE SUPPLIES	3,837	1,777	1,777	1,796	3,800	0	0	contains part of site allocation \$44,737
730	EQUIPMENT INSTRUCTION	4,582	4,643	4,643	4,703	4,600	0	0	contains part of site allocation \$44,737
890	DUES AND FEES	294	1,393	893	1,456	500	0	0	contains part of site allocation \$44,737
TOTAL		5,952,448	5,896,397	5,896,397	5,881,325	5,871,853	0	0	

Enrollment		Current 10/01/16 2016-17				
Grade		Gen	Sp. Ed.	Eng. Learn.	Total	
6		125	27	17	169	
7		125	17	11	153	
8		126	22	17	165	
Total		376	66	39	481	

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total	
#, Tchrs	2.0	2.5	6.0	1.5	6.0	3.0	6.0	6.0	4.0	37.0	
#, Students	481	481	445	138	446	481	481	481	481	3,915	
#, Sections	31	37	24	6	23	24	24	24	26	219	
Avg. Class Size	15.5	13.0	18.5	23.0	19.4	20.0	20.0	20.0	18.5	17.9	

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

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

Race/Ethnicity	% 2016-17	% 2017-18
Asian	5.8%	6.0%
Black	15.0%	15.0%
Hispanic	46.2%	46.5%
White	32.0%	31.0%
Multi/Racial*	1.0%	1.5%
Total	100.0%	100.0%

*includes Native Am. Pacific Islander

Enrollment	2016-17	2017-18
English Learners Program	8.1%	8.1%
Free/Reduced Lunch	53.8%	53.5%
Educationally Disadvantaged	54.3%	53.0%

Projected Enrollment											
2017-18											
Gen		Sp. Ed.		Eng. Learn.		Total					
132		28		12		172					
123		25		12		160					
123		21		16		160					
378		74		40		492					
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total		
2.0	2.0	6.0	1.5	6.0	3.0	6.0	6.0	4.0	36.5		
492	492	445	138	446	492	492	492	492	3,981		
31	30	24	6	23	24	24	24	26	212		
15.9	16.4	18.5	23.0	19.4	20.5	20.5	20.5	18.9	18.8		

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

Operating		2017-18		Total
FTE	Grant	FTE	FTE	FTE
1.0				1.0
1.0				1.0
1.0				1.0
8.0				8.0
1.0				1.0
7.0				7.0
6.0				6.0
6.0				6.0
1.5				1.5
2.0				2.0
2.0				2.0
3.0				3.0
6.0	1.0			7.0
1.5				1.5
2.0				2.0
1.0				1.0
1.0				1.0
0.9				0.9
1.0				1.0
2.0				2.0
1.0				1.0
5.0	1.0			6.0
6.0				6.0
2.0				2.0
68.9	2.0			70.9

Budget Request

Add Special Education teacher
Reduce .5 Music position

22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,039,296	3,994,373	3,994,373	3,998,752	4,109,593	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	307,429	313,982	313,982	314,797	322,428	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,552	464	464	453	1,500	0	0	contains part of site allocation \$40,836
114	CLERICAL/TECHNICAL	86,083	104,141	104,141	102,311	98,947	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	206,930	209,053	209,053	203,190	186,162	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	358,556	372,872	372,872	369,533	376,582	0	0	based on staffing shown on cover page
117	OTHER SALARY	77,963	76,431	76,431	76,431	85,083	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	18,746	15,600	15,600	15,367	15,600	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	1,133	1,133	1,116	500	0	0	contains part of site allocation \$40,836
411	ELECTRICITY - NONHEAT	63,212	55,278	55,278	56,831	21,839	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	2,199	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	7,555	4,800	4,800	4,789	4,992	0	0	based on projections from AFB
440	RENTALS	5,000	3,473	3,473	3,473	3,473	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	5,324	1,300	1,300	1,103	1,300	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	1,290	828	828	769	1,300	0	0	contains part of site allocation \$40,836
590	OTHER PURCHASED SERVICE	0	0	0	0	8,928	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	15,772	30,012	27,012	23,847	24,144	0	0	contains part of site allocation \$40,836
613	MAINTENANCE SUPPLIES	12,898	11,845	11,845	11,839	11,845	0	0	allocated by bldg square footage
621	GAS HEAT	38,245	54,000	54,000	53,982	54,810	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	851	5,689	5,689	5,735	6,127	0	0	contains part of site allocation \$40,836
690	OFFICE SUPPLIES	3,860	957	3,957	967	6,622	0	0	contains part of site allocation \$40,836
730	EQUIPMENT INSTRUCTION	249	186	186	188	200	0	0	contains part of site allocation \$40,836
890	DUES AND FEES	250	736	736	769	443	0	0	contains part of site allocation \$40,836
TOTAL		5,253,260	5,257,153	5,257,153	5,246,242	5,342,418	0	0	

STAMFORD PUBLIC SCHOOLS
23 - TURN OF RIVER MIDDLE SCHOOL

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

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

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

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

Section Distribution	Total										Projected Ratio
10	21	0	2	3	0	1	3	10	12	38.7%	
9	11	6	1	4	0	7	6	13	9	29.0%	
5	5	14	4	9	12	10	11	2	5	16.1%	
8	5	4	1	8	12	6	4	0	5	16.1%	
0	0	0	0	0	0	0	0	0	0	0.0%	
32	42	24	8	24	24	24	24	25	31	100.0%	

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

2017-18			
Operating FTE	Grant FTE	Total FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0		8.0	
1.0		1.0	
8.0		8.0	
6.0		6.0	
6.0		6.0	
2.0		2.0	
2.0		2.0	
2.7		2.7	
3.0		3.0	
5.0	1.0	6.0	
5.8	1.1	6.9	
1.0		1.0	
2.0		2.0	
1.0		1.0	
1.0		1.0	
0.8		0.8	
1.0		1.0	
2.0		2.0	
1.0		1.0	
1.0	1.0	2.0	
2.0		2.0	
4.0	2.0	6.0	
6.0		6.0	
2.0		2.0	
77.3	5.1	82.4	

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

Enrollment	2016-17	2017-18
English Learners Program	20.7%	21.6%
Free/Reduced Lunch	51.7%	55.0%
Educationally Disadvantaged	55.15%	55.0%

Budget Request

23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	4,962,534	4,928,090	4,928,090	4,880,029	4,925,098	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	305,129	311,682	311,682	312,491	319,628	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,628	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	90,492	99,409	99,409	97,662	100,983	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	175,156	208,113	208,113	202,277	236,044	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	360,865	373,422	373,422	370,078	376,647	0	0	based on staffing shown on cover page
117	OTHER SALARY	84,117	81,533	81,533	81,533	88,667	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,427	15,600	15,600	15,367	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	0	464	464	455	500	0	0	contains part of site allocation \$50,298
411	ELECTRICITY - NONHEAT	104,854	95,857	95,857	98,549	73,953	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	26,337	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	7,474	7,300	7,300	7,284	7,592	0	0	based on projections from AFB
440	RENTALS	4,990	4,066	4,066	4,066	4,066	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	1,018	1,200	0	0	contains part of site allocation \$50,298
580	PROFESSIONAL DEVELOP.	183	186	186	173	200	0	0	contains part of site allocation \$50,298
590	OTHER PURCHASED SERVICE	0	0	0	0	9,262	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	23,107	35,497	37,597	33,190	33,586	0	0	contains part of site allocation \$50,298
613	MAINTENANCE SUPPLIES	15,231	12,360	12,360	12,354	12,360	0	0	allocated by bldg square footage
621	GAS HEAT	114,354	87,000	87,000	86,970	88,305	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	3,732	7,601	5,501	5,544	10,012	0	0	contains part of site allocation \$50,298
690	OFFICE SUPPLIES	5,105	2,808	2,808	2,839	6,700	0	0	contains part of site allocation \$50,298
730	EQUIPMENT INSTRUCTION	0	464	464	470	500	0	0	contains part of site allocation \$50,298
890	DUES AND FEES	0	464	464	485	500	0	0	contains part of site allocation \$50,298
TOTAL		6,304,715	6,273,116	6,273,116	6,212,834	6,311,403	0	0	

Projected Enrollment 2017-18											
Gen		Sp. Ed.		Eng. Learn.		Total					
185		15		10		210					
206		14		10		230					
231		17		7		255					
622		46		27		695					
*includes New Arrivals students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
3.5	2.0	7.0	2.5	7.0	3.0	7.0	7.0	3.0	3.0	5.0	51.0
695	657	695	366	695	695	695	695	594	647	531	6,965
35	41	35	18	35	31	35	35	30	32	40	367
19.9	16.0	19.9	20.3	19.9	22.4	19.9	19.9	19.8	20.7	13.3	19.0

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

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

<u>Expenditure</u>	<u>2016-17</u>	<u>2017-18</u>
English Learners Program	4.0%	3.9%
Free/Reduced Lunch	49.6%	52.0%
Educationally Disadvantaged	49.5%	51.0%

Budget Request

24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	5,354,640	5,225,082	5,225,082	5,230,809	5,255,965	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	306,129	312,682	312,682	313,494	320,628	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,487	105,930	105,930	104,068	100,883	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	124,449	131,578	131,578	127,888	100,054	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	239,902	245,815	245,815	243,614	234,460	0	0	based on staffing shown on cover page
117	OTHER SALARY	41,926	39,967	39,967	39,967	44,033	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	13,351	15,600	15,600	15,367	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	0	464	464	455	500	0	0	contains part of site allocation \$57,685
411	ELECTRICITY - NONHEAT	191,836	184,231	184,231	189,406	184,231	0	0	based on projections from AFB
413	WATER	5,538	6,400	6,400	6,386	6,656	0	0	based on projections from AFB
440	RENTALS	0	4,809	4,809	4,809	4,809	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,350	2,129	2,129	1,806	2,200	0	0	contains part of site allocation \$57,685
580	PROFESSIONAL DEVELOP.	5,906	6,715	6,715	6,236	7,000	0	0	contains part of site allocation \$57,685
590	OTHER PURCHASED SERVICE	0	0	0	0	10,797	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	56,477	43,777	43,777	38,646	45,011	0	0	contains part of site allocation \$57,685
613	MAINTENANCE SUPPLIES	16,860	15,450	15,450	15,443	15,450	0	0	allocated by bldg square footage
621	GAS HEAT	60,559	55,000	55,000	54,981	55,825	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,800	6,753	6,753	6,806	7,272	0	0	contains part of site allocation \$57,685
690	OFFICE SUPPLIES	1,475	1,738	1,738	1,757	1,872	0	0	contains part of site allocation \$57,685
730	EQUIPMENT INSTRUCTION	738	1,857	1,857	1,881	2,000	0	0	upgrade of computer lab
890	DUES AND FEES	675	771	771	806	830	0	0	contains part of site allocation \$57,685
TOTAL		6,524,098	6,406,748	6,406,748	6,404,625	6,416,076	0	0	

25 - TRAILBLAZERS ACADEMY

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

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

<u>2017-18</u>		
<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
0.1		0.1
0.1	0.0	0.1

<u>Race/Ethnicity</u>	<u>% 2016-17</u>	<u>% 2017-18</u>
Asian	1.7%	2.0%
Black	49.6%	49.0%
Hispanic	46.2%	46.0%
White	1.7%	2.0%
MultiRacial*	0.8%	1.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

<u>Enrollment</u>	<u>2016-17</u>	<u>2017-18</u>
English Learners Program	17.6%	18.0%
Free/Reduced Lunch	85.7%	85.0%
Educationally Disadvantaged	77.3%	77.0%

Budget Request

25 - TRAILBLAZER CHARTER SCH

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	64,574	77,235	77,235	77,320	77,636	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	520,047	514,047	514,047	514,047	514,047	0	0	payment to Domus
	TOTAL	584,621	591,282	591,282	591,367	591,683	0	0	

Enrollment Grade											
Current 10/01/16 2016-17											
	Gen	Sp. Ed.	Eng. Learn.	Total							
6	161	33	23	217							
7	197	30	30	257							
8	171	27	33	231							
Total	529	90	86	705							
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total
#, Teachers	3.0	3.2	6.0	4.5	6.0	4.0	6.0	6.5	3.0	5.5	47.7
#, Students	643	804	671	545	672	705	705	705	681	896	7,027
#, Sections	43	48	32	27	32	37	31	31	32	46	359
Avg. Class Size	15.0	16.8	21.0	20.2	21.0	19.1	22.7	22.7	21.3	19.5	19.6

Projected Enrollment 2017-18											
	Gen	Sp. Ed.	Eng. Learn.	Total							
6	170	35	24	229							
7	171	26	23	220							
8	191	29	30	250							
Total	532	90	77	699							
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total	
3.0	3.2	6.0	4.5	6.0	4.0	6.0	6.5	3.0	5.5	47.7	
643	804	671	545	672	699	699	699	681	896	7,009	
43	48	32	27	32	37	31	31	32	46	359	
15.0	16.8	21.0	20.2	21.0	18.9	22.5	22.5	21.3	19.5	19.5	

Section Distribution											Total	Current Ratio
< than 16	23	22	1	3	2	9	0	0	3	14	77	21.4%
16-20	14	15	13	10	9	14	6	4	6	7	98	27.3%
21-25	6	9	18	13	21	14	25	27	23	25	181	50.4%
26-30	0	0	0	1	0	0	0	0	0	0	1	0.3%
30+	0	2	0	0	0	0	0	0	0	0	2	0.6%
Grand Total	43	48	32	27	32	37	31	31	32	46	359	100.0%

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

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

Operating	2017-18		Total
	Grant FTE	FTE	
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
8.0			8.0
1.0			1.0
10.5			10.5
7.5			7.5
7.5			7.5
4.5			4.5
3.0			3.0
3.2			3.2
3.5			3.5
10.0	2.0		12.0
2.0			2.0
2.5			2.5
1.0			1.0
1.0			1.0
1.0			1.0
2.0			2.0
1.0			1.0
6.0	2.0		8.0
10.0			10.0
2.0			2.0
92.2	4.0		96.2

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

*includes Native Am./Pacific Islander

Enrollment		2016-17	2017-18
English Learners Program		12.2%	11.0%
Free/Reduced Lunch		58.9%	59.8%
Educationally Disadvantaged		60.1%	60.0%

Budget Request	
Add .5 Guidance	
Add .5 Science teacher	
Add 2 Special Education teachers	
Reduce .5 Physical Education teacher	
Move Math Coach from Grant to Operating Budget	

26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY-16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	5,477,903	5,507,198	5,507,198	5,513,238	5,839,043	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	306,429	312,982	312,982	313,795	320,928	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,129	8,857	8,857	8,649	7,350	0	0	contains part of site allocation \$58,017
114	CLERICAL/TECHNICAL	104,960	109,740	109,740	107,811	113,510	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	135,306	134,497	134,497	130,725	224,308	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	609,026	626,566	626,566	620,955	641,613	0	0	based on staffing shown on cover page
117	OTHER SALARY	76,047	74,816	74,816	74,816	83,254	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,537	15,600	15,600	15,367	15,600	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	9,552	11,000	10,200	10,049	11,000	0	0	used for IB program
411	ELECTRICITY - NONHEAT	232,050	196,677	196,677	202,201	135,033	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	10,152	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	11,778	13,800	13,800	13,770	14,352	0	0	based on projections from AFB
440	RENTALS	5,287	4,809	4,809	4,809	4,809	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,213	1,794	1,794	1,522	1,330	0	0	contains part of site allocation \$58,017
580	PROFESSIONAL DEVELOP.	15,219	27,165	27,165	25,229	25,500	0	0	contains part of site allocation \$58,017; inc IB
590	OTHER PURCHASED SERVICE	0	0	0	0	13,489	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	52,566	44,767	44,767	39,522	50,489	0	0	contains part of site allocation \$58,017; inc IB
613	MAINTENANCE SUPPLIES	26,052	25,235	25,235	25,223	25,235	0	0	allocated by bldg square footage
621	GAS HEAT	78,480	95,000	95,000	94,968	96,425	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	4,617	12,092	12,092	12,189	11,155	0	0	contains part of site allocation \$58,017
642	LIBRARY BOOK/PERIODICAL	586	2,826	2,826	3,318	3,043	0	0	contains part of site allocation \$58,017
643	COMPUTER & AV MATERIALS	536	1,049	1,049	1,096	1,130	0	0	contains part of site allocation \$58,017
690	OFFICE SUPPLIES	2,042	1,890	1,890	1,911	2,100	0	0	contains part of site allocation \$58,017
730	EQUIPMENT INSTRUCTION	1,005	936	936	948	1,000	0	0	contains part of site allocation \$58,017
890	DUES AND FEES	9,280	9,497	10,297	9,929	9,250	0	0	contains part of site allocation \$58,017; inc IB
TOTAL		7,186,752	7,238,793	7,238,793	7,232,040	7,650,946	0	0	

STAMFORD PUBLIC SCHOOLS
31 - STAMFORD HIGH SCHOOL

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

Enrollment Grade				Current 10/01/16 2016-17						
		Gen	Sp. Ed.	Eng. Learn.			Total			
9		361	74	61			496			
10		302	47	52			401			
11		310	44	66			420			
12		342	63	43			448			
Total		1,315	228	222			1,765			

Department	Art/ Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bi / EL	Total	
#, Tchrs	9.0	9.6	19.0	11.4	17.0	9.0	18.5	17.0	5.6	116.1	
#, Students	1,066	1,305	2,116	1,121	1,902	2,073	1,938	2,466	187	14,174	
#, Sections	54	66	96	55	91	86	103	111	14	676	
Avg. Class Size	19.7	19.8	22.0	20.4	20.9	24.1	18.8	22.2	13.4	21.0	

Section Distribution											Current Ratio
< than 16	16	7	14	15	17	6	29	11	9	124	18.3%
16-20	15	31	19	9	25	16	29	25	5	174	25.7%
21-25	23	27	30	19	28	26	45	41	0	239	35.4%
26-30	0	1	33	12	21	38	0	34	0	139	20.6%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	54	66	96	55	91	86	103	111	14	676	100.0%

Staffing	2016-17			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0
Language Arts	19.0	19.0		19.0
Math	16.6	17.0		17.0
Science	18.0	18.5		18.5
Social Studies	17.0	17.0		17.0
World Language	11.4	11.4		11.4
Art	7.0	7.5		7.5
Music	2.0	2.0		2.0
Physical Education/Health	9.0	9.0		9.0
Athletic Director	0.4	0.4		0.4
Unified Arts/AVID	9.6	9.6		9.6
Special Education Teachers	13.0	13.0		13.0
Bilingual Teachers		0.2		0.2
ESL Teachers	5.3	5.4		5.4
New Arrival Teachers		1.0		1.0
Guidance	10.0	10.0		10.0
Psychology	1.4	1.4		1.4
Social Work	3.0	3.0		3.0
Speech & Language	1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	11.0	12.0	1.0	12.0
Custodians	14.0	14.0		14.0
Security	11.0	11.0		11.0
Total Staffing	198.7	202.4	1.0	203.4

Projected Enrollment 2017-18											
Gen		Sp. Ed.		Eng. Learn.		Total					
350		72		59		481					
347		70		62		479					
298		42		60		400					
323		40		60		423					
<u>1,318</u>		<u>224</u>		<u>241</u>		<u>1,783</u>					
Art/ Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total		
9.0	9.6	18.0	11.4	17.0	9.0	18.0	17.0	5.6	114.6		
1,077	1,318	2,138	1,132	1,921	2,094	1,958	2,491	189	14,319		
54	66	96	55	91	88	100	111	14	675		
19.9	20.0	22.3	20.6	21.1	23.8	19.6	22.4	13.5	21.2		
Section Distribution										Projected Ratio	Target Ratio
16	7	14	15	17	6	26	11	9	121	17.9%	10.0%
15	31	19	9	25	16	29	25	5	174	25.8%	30.0%
23	27	30	19	28	26	45	41	0	239	35.4%	40.0%
0	1	33	12	21	40	0	34	0	141	20.9%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
54	66	96	55	91	88	100	111	14	675	100.0%	100.0%

2017-18		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
18.0		18.0
17.0		17.0
18.0		18.0
17.0		17.0
11.4		11.4
7.5		7.5
2.0		2.0
9.0		9.0
0.4		0.4
10.6		10.6
12.0		12.0
0.2		0.2
5.4		5.4
1.0		1.0
10.0		10.0
1.4		1.4
3.0		3.0
1.0		1.0
2.0		2.0
6.0		6.0
2.0		2.0
1.0		1.0
2.0		2.0
12.0	1.0	13.0
14.0		14.0
11.0		11.0
200.9	1.0	201.9

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

Enrollment	2016-17	2017-18
English Learners Program	12.6%	13.5%
Free/Reduced Lunch	54.4%	56.8%
Educationally Disadvantaged	55.9%	57.0%

Budget Request

Add 1 Early College Coordinator
Reduce Special Education teacher
Reduce .5 Science position
Reduce Language Arts position

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	12,782,056	12,905,338	12,955,338	12,919,488	13,251,058	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	787,612	766,222	766,222	768,211	803,084	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	34,199	16,000	16,000	15,624	57,000	0	0	incl tutoring, IB prog, Early College Academy
114	CLERICAL/TECHNICAL	304,094	319,681	319,681	314,062	331,721	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	510,006	485,422	485,422	471,809	532,971	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	790,038	848,111	848,111	840,516	825,533	0	0	based on staffing shown on cover page
117	OTHER SALARY	451,159	442,908	442,908	442,909	478,420	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	503,211	526,000	525,000	518,143	533,000	0	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	722	935	935	917	985	0	0	contains part of site allocation \$181,866
322	INSTR PROG IMPROV SVS	450	800	800	788	6,000	0	0	includes IB program
323	PUPIL SERVICES	4,500	4,200	4,200	3,985	4,800	0	0	
411	ELECTRICITY - NONHEAT	507,630	466,293	466,293	479,391	398,840	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	2,254	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	17,949	21,500	21,500	21,453	22,360	0	0	based on projections from AFB
420	REPAIR,MAINT & CLEANING	12,467	22,000	22,000	23,898	22,000	0	0	maint of athletic equip, uniforms
440	RENTALS	55,286	48,746	42,746	42,746	51,400	0	0	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	13,112	13,500	19,500	18,024	18,500	0	0	for school field trips
531	POSTAGE	21,252	9,201	9,201	9,196	13,252	0	0	contains part of site allocation \$181,866
550	PRINTING EXPENSES	10,179	10,341	10,341	10,344	10,500	0	0	contains part of site allocation \$181,866
580	PROFESSIONAL DEVELOP.	5,718	4,930	4,930	4,579	28,000	0	0	contains part of site allocation \$181,866
590	OTHER PURCHASED SERVICE	0	0	0	0	56,599	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	147,538	152,915	154,105	142,051	161,692	0	0	site alloc of \$181,866 plus athletics
613	MAINTENANCE SUPPLIES	30,584	38,110	38,110	38,092	38,110	0	0	allocated by bldg square footage
621	GAS HEAT	154,122	158,000	158,000	157,946	160,370	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	40,692	38,915	38,915	39,225	41,700	0	0	contains part of site allocation \$181,866
642	LIBRARY BOOK/PERIODICAL	9,816	9,493	9,493	11,147	11,239	0	0	contains part of site allocation \$181,866
643	COMPUTER & AV MATERIALS	6,963	6,645	6,645	6,944	7,000	0	0	contains part of site allocation \$181,866
730	EQUIPMENT INSTRUCTION	18,489	22,326	22,136	22,420	40,450	0	0	site alloc of \$181,866 plus athletics
890	DUES AND FEES	19,365	22,025	22,025	23,026	32,400	0	0	contains part of site allocation \$181,866
TOTAL		17,241,463	17,360,557	17,410,557	17,346,934	17,938,984	0	0	

Enrollment		Current 10/01/16 2016-17									
Grade	Gen	Sp. Ed.	Eng. Learn.	Total							
9	362	83	105	550							
10	375	57	86	518							
11	373	61	98	532							
12	401	63	72	536							
Total	1,511	264	361	2,136							
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	EL	Total	
# Tchrs	9.0	8.0	22.0	13.0	18.0	11.6	23.0	19.0	11.0	134.6	
# Students	1,083	1,306	2,342	1,345	2,070	2,702	2,550	2,926	935	17,259	
# Sections	54	58	111	61	95	108	127	126	62	802	
Avg. Class Size	20.1	22.5	21.1	22.0	21.8	25.0	20.1	23.2	15.1	21.5	
*Does not include Reserve Officer Training Corps (ROTC)											
**Includes Vocational Agriculture											
Section Distribution											Current Ratio
< than 16	15	4	24	8	15	6	31	15	32	150	18.7%
16-20	6	16	22	15	22	15	34	23	16	169	21.1%
21-25	32	21	30	14	23	24	62	38	6	250	31.2%
26-30	0	17	35	24	35	63	0	50	8	232	28.9%
30+	1	0	0	0	0	0	0	0	0	1	0.1%
Grand Total	54	58	111	61	95	108	127	126	62	802	100.0%

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

Projected Enrollment 2017-18											
Gen		Sp. Ed.		Eng. Learn.		Total					
351		81		102		534					
368		75		88		531					
372		59		86		517					
404		60		72		536					
<u>1,495</u>		<u>275</u>		<u>348</u>		<u>2,118</u>					
Art/ Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	EL	Total		
9.0	8.0	21.0	13.0	18.0	11.6	23.0	18.5	11.0	133.1		
1,074	1,295	2,322	1,334	2,053	2,679	2,529	2,901	927	17,114		
54	58	106	61	95	108	127	122	62	793		
19.9	22.3	21.9	21.9	21.6	24.8	19.9	23.8	15.0	21.6		
Section Distribution										Projected Ratio	Target Ratio
15	4	21	8	15	6	31	13	32	145	18.3%	10.0%
6	16	20	15	22	15	34	21	16	165	20.8%	30.0%
32	21	30	14	23	24	62	38	6	250	31.5%	40.0%
0	17	35	24	35	63	0	50	8	232	29.3%	20.0%
1	0	0	0	0	0	0	0	0	1	0.1%	0.0%
54	58	106	61	95	108	127	122	62	793	100.0%	100.0%

2017-18		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
20.0	1.0	21.0
18.0		18.0
19.2		19.2
18.5		18.5
13.0		13.0
7.0		7.0
2.0		2.0
11.6		11.6
0.4		0.4
8.0		8.0
15.0	1.6	16.6
4.0	2.0	6.0
5.2	1.0	6.2
0.8		0.8
12.0		12.0
1.5		1.5
2.0		2.0
1.0		1.0
2.0		2.0
3.8		3.8
1.4	0.6	2.0
6.0		6.0
2.0		2.0
	1.0	1.0
2.0		2.0
17.0	2.0	19.0
	1.0	1.0
14.0		14.0
11.0		11.0
224.4	10.2	234.6

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

*Includes Native Am./Pacific Islander

Enrollment	2016-17	2017-18
English Learners Program	16.9%	16.4%
Free/Reduced Lunch	49.3%	50.0%
Educationally Disadvantaged	52.2%	53.0%

Budget Request

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	13,811,293	13,911,637	13,911,637	13,926,888	14,524,819	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	761,211	782,486	782,486	784,518	802,384	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	18,355	20,000	20,000	19,530	20,000	0	0	includes tutoring
114	CLERICAL/TECHNICAL	283,056	319,026	319,026	313,419	334,772	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	573,409	578,351	578,351	562,132	657,931	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	885,383	896,374	896,374	888,347	858,077	0	0	based on staffing shown on cover page
117	OTHER SALARY	466,153	454,826	454,826	454,827	476,926	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	519,433	525,000	529,405	517,158	543,000	0	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,830	7,468	12,468	7,326	7,195	0	0	athletics
322	INSTR PROG IMPROV SVS	0	26,158	79	78	26,158	0	0	for NEASC certification
323	PUPIL SERVICES	2,299	4,200	3,096	3,985	4,200	0	0	athletics
330	OTHER PROF AND TECH SVS	14,407	0	9,200	9,200	0	0	0	
411	ELECTRICITY - NONHEAT	585,981	573,000	573,000	589,095	442,652	0	0	based on proj from AFB; EID prog reductions
412	GAS - NONHEAT	600	0	0	0	0	0	0	move propane to Food Service fund
413	WATER	23,289	23,500	23,500	23,448	24,440	0	0	based on projections from AFB
420	REPAIR,MAINT & CLEANING	17,702	23,000	23,000	24,984	30,000	0	0	maint of athletic equip, uniforms
440	RENTALS	33,571	44,000	27,214	27,214	44,000	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	36,798	53,727	56,227	54,051	53,900	0	0	trans for sports teams, athletics
531	POSTAGE	15,421	15,000	15,000	14,992	15,000	0	0	parent mailings
550	PRINTING EXPENSES	5,776	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	15,738	2,699	2,699	2,507	2,800	0	0	contains part of site allocation \$216,036
590	OTHER PURCHASED SERVICE	0	0	0	0	55,118	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	263,659	214,104	239,690	219,610	219,521	0	0	site alloc of \$216,036 plus athletics
613	MAINTENANCE SUPPLIES	43,582	44,000	44,000	43,979	44,000	0	0	allocated by bldg square footage
621	GAS HEAT	160,602	158,000	158,000	157,946	160,370	0	0	based on projections from AFB
624	OIL HEAT	3,595	10,000	10,000	2,784	10,000	0	0	based on projections from AFB
626	GASOLINE	0	1,000	0	932	1,000	0	0	gas for Vo-Aq equipment
641	TEXTBOOKS/WORKBOOKS	26,460	45,274	55,121	55,561	37,906	0	0	contains part of site allocation \$216,036
642	LIBRARY BOOK/PERIODICAL	9,199	8,999	8,699	10,215	9,644	0	0	contains part of site allocation \$216,036
643	COMPUTER & AV MATERIALS	2,302	2,572	1,572	2,688	2,710	0	0	contains part of site allocation \$216,036
690	OFFICE SUPPLIES	21,798	8,094	11,094	8,182	19,953	0	0	contains part of site allocation \$216,036
730	EQUIPMENT INSTRUCTION	30,920	40,254	23,511	23,813	43,707	0	0	site alloc of \$216,036 plus athletics

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
890	DUES AND FEES	28,566	21,645	30,645	22,628	31,000	0	0	contains part of site allocation \$216,036
	TOTAL	18,673,388	18,814,394	18,819,920	18,772,037	19,503,183	0	0	

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

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

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

2017-18		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
5.0	3.0	8.0
5.4	1.6	7.0
5.2	1.8	7.0
4.0	3.0	7.0
1.6	4.4	6.0
2.0	1.0	3.0
2.0		2.0
3.5		3.5
3.0	5.0	8.0
2.0	1.0	3.0
0.5		0.5
3.0	1.0	4.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
1.0		1.0
3.0		3.0
2.0	1.0	3.0
4.0		4.0
2.0		2.0
54.2	25.8	80.0

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

Enrollment	2016-17	2017-18
English Learners Program	1.5%	1.4%
Free/Reduced Lunch	41.7%	43.0%
Educationally Disadvantaged	41.8%	43.0%

Budget Request

Add Administrative Intern
Reduce .5 Physical Education teacher
Reduce Math teacher (grant)

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,207,912	3,402,181	3,402,181	3,405,911	3,591,462	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,697	311,682	311,682	312,491	319,628	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	12,230	5,000	10,000	4,883	5,000	0	0	includes tutoring
114	CLERICAL/TECHNICAL	111,381	113,339	113,339	111,347	115,973	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	79,031	83,684	83,684	81,337	88,685	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	243,154	252,090	252,090	249,832	231,760	0	0	based on staffing shown on cover page
117	OTHER SALARY	83,952	81,033	81,033	81,033	88,267	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	12,614	5,000	0	4,925	5,000	0	0	Extracurricular Program
411	ELECTRICITY - NONHEAT	256,259	240,728	240,728	247,490	178,452	0	0	based on proj from AFB; EID prog reductions
413	WATER	8,696	5,000	5,000	4,989	5,200	0	0	based on projections from AFB
510	PUPIL TRANSPORTATION	61,099	91,859	91,859	91,702	91,859	0	0	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	6,000	6,000	6,000	5,089	6,000	0	0	for school field trips
590	OTHER PURCHASED SERVICE	0	0	0	0	22,697	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	22,977	30,063	41,169	36,346	26,486	0	0	contains part of site allocation \$70,584
613	MAINTENANCE SUPPLIES	15,613	15,450	15,450	15,443	15,450	0	0	allocated by bldg square footage
621	GAS HEAT	15,649	23,000	23,000	22,992	23,345	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	14,677	16,802	5,696	5,741	20,700	0	0	contains part of site allocation \$70,584
642	LIBRARY BOOK/PERIODICAL	9,502	9,921	9,921	11,650	10,332	0	0	contains part of site allocation \$70,584
690	OFFICE SUPPLIES	7,000	6,917	6,917	6,992	7,066	0	0	contains part of site allocation \$70,584
730	EQUIPMENT INSTRUCTION	1,350	1,917	1,917	1,942	2,000	0	0	contains part of site allocation \$70,584
890	DUES AND FEES	3,872	3,798	3,798	3,971	4,000	0	0	contains part of site allocation \$70,584
TOTAL		4,475,665	4,705,464	4,705,464	4,706,106	4,859,362	0	0	

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

2017-18		
FTE Operating	FTE Grant	Total FTE
0.1	0.5	0.6
0.1	0.5	0.6

<u>Enrollment</u>	<u>2016-17</u>	<u>2017-18</u>
English Learners Program	15.1	15
Free/Reduced Lunch	79.7%	80.0%
Educationally Disadvantaged	83.8%	84.0%

Budget Request

*includes Native Am./Pacific Island)

37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	71,617	78,281	78,281	78,367	75,680	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	501,983	495,983	495,983	495,983	495,983	0	0	payment to Domus
	TOTAL	573,600	574,264	574,264	574,350	571,663	0	0	

29 - ARTS PROGRAM

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

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

2017-18		
FTE Operating	FTE Grant	Total FTE
5.0		5.0
1.0		1.0
1.0		1.0
7.0	0.0	7.0
		0.0
0.0	0.0	0.0
5.0		5.0
1.0		1.0
		0.0
1.0		1.0
1.0		1.0
8.0	0.0	8.0
1.0		1.0
1.0		1.0
		0.0
2.0	0.0	2.0
17.0	0.0	17.0

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

*includes Native Am /Pacific Island)

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

Budget Request

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

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

<u>Staffing</u>	<u>2016-17</u>				<u>2017-18</u>		
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>	<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Administration	4.5	4.5		4.5	4.5		4.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Art/Music/PE Teachers							
Special Education Teachers	12.0	12.0		12.0	15.0		15.0
Reading/Math Teachers							
ESL Teachers							
Educational Media							
Pupil Services	6.2	8.7	2.6	11.3	10.3	1.6	11.9
Magnet Program							
Clerical/OSS	5.0	5.0	1.0	6.0	4.0	1.0	5.0
Para: Special Education	4.0	3.0		3.0	30.0		30.0
Asst. Social Worker	0.5	0.5		0.5	0.5		0.5
Admin. Non-Cert.							
Health Assistant							
Custodians							
Total Staffing	32.2	33.7	3.6	37.3	64.3	2.6	66.9

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

*includes Native Am /Pacific Island)

Individuals Achieving Independence

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

Budget Request

Add 2 Developmental Learning teachers (ES,MS)
 Add 2 ASD teachers (WHS, Roxbury or KT Murphy)
 Add Mental Health Therapeutic teacher
 Add .5 Psychologist
 Add 3 SPED para contingencies
 Reduce CBITs teacher

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	3,075,861	3,138,362	3,138,362	3,141,802	3,198,123	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	661,265	859,619	859,619	861,851	870,858	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,024,518	931,700	925,700	909,820	986,700	0	0	Homebound Instruction plus Alt Route to Success-
109	SUBSTITUTES COVERAGE	10,140	10,000	10,000	9,995	10,000	0	0	Special Education substitutes
114	CLERICAL/TECHNICAL	234,335	321,014	321,014	315,373	258,540	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	273,730	314,855	314,855	306,026	851,527	0	0	based on staffing shown on cover page
117	OTHER SALARY	290,738	255,382	255,382	255,382	326,068	0	0	nursing assistance based on IEP
119	SUPPLEMENTAL PARA	616,420	400,000	400,000	757,973	200,000			coverage for paras required by IEP
120	TEMPORARY P/T SALARY	111,015	160,000	147,500	157,610	160,000	0	0	OFE- building based family engagement
321	CONTRACTED SERVICES	1,507	20,000	29,000	19,620	20,000	0	0	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	100,847	46,390	61,390	60,482	46,390	0	0	Mental Health Training Initiative
323	PUPIL SERVICES	4,191,830	4,150,000	4,150,000	3,937,431	4,308,888	0	0	OT and PT and other Special Ed svcs
324	LEGAL SERVICES	301,651	250,000	250,000	420,184	250,000	0	0	Sp Ed legal fees, mainly Berchem & Moses
330	OTHER PROF AND TECH SVS	54,928	38,000	38,000	40,582	38,000	0	0	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	36,745	37,000	37,000	38,039	37,000	0	0	for University of Bridgeport building
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	5,431	5,000	0	0	repair, recalibration of Vision prog equipment
510	PUPIL TRANSPORTATION	4,383,596	4,719,244	4,719,244	4,725,158	5,738,825	0	0	in-district and out-of-district transportation
530	TELEPHONE	0	0	5,300	0	0	0	0	
560	TUITION	10,110,073	11,800,000	11,800,000	11,698,928	12,747,199	0	0	increase in rates, state grant of \$4.3m
580	PROFESSIONAL DEVELOP.	28,872	45,000	48,500	45,043	50,000	0	0	\$30k Special Education; \$20k mental health
581	IN-DISTRICT TRAVEL	4,392	5,500	5,500	5,416	5,500	0	0	
590	OTHER PURCHASED SERVICE	2,950	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	89,428	112,005	108,005	94,352	112,005	0	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	1,513	16,500	16,500	16,632	16,500	0	0	textbooks for Special Education program
642	LIBRARY BOOK/PERIODICAL	0	500	500	587	500	0	0	
643	COMPUTER & AV MATERIALS	86,642	84,460	84,460	88,259	84,460	0	0	includes Naviance software
690	OFFICE SUPPLIES	1,939	2,360	2,360	2,386	2,360	0	0	
730	EQUIPMENT INSTRUCTION	41,860	72,854	67,554	68,422	72,854	0	0	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	23,418	21,800	21,800	21,201	21,800	0	0	specialized equipment reqd for IEP requirements
890	DUES AND FEES	5,400	5,000	5,000	5,227	5,000	0	0	
TOTAL		25,765,613	27,822,545	27,827,545	28,009,212	30,424,097	0	0	

Budget Request

2017-18		
FTE Operating	FTE Grant	Total FTE
0.5		0.5
0.5	0.0	0.5

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
102	ADMIN. CERTIFIED	84,840	86,636	86,636	86,861	89,053	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	881	1,500	1,500	1,324	1,500	0	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	1,008	1,000	0	0	supplies/materials for non-public service
	TOTAL	85,721	89,136	89,136	89,193	91,553	0	0	

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

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

Budget Request

48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	212,914	212,214	212,214	212,446	218,409	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	
120	TEMPORARY P/T SALARY	281,181	150,000	150,000	147,759	153,975	0	0	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	52,000	55,183	55,183	64,738	56,000	0	0	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	4,700	6,480	6,480	6,465	10,096	0	0	clerical overtime at Adult Ed
123	POLICE AND FIRE O/T	16,719	16,719	16,719	19,465	17,000	0	0	Police coverage at Adult Ed events
411	ELECTRICITY - NONHEAT	8,667	9,535	9,535	9,803	9,535	0	0	electricity at Holy Name building
413	WATER	862	3,400	3,400	3,393	3,536	0	0	water usage at Holy Name building
440	RENTALS	98,345	102,296	102,296	102,296	105,365	0	0	rental of Holy Name building
580	PROFESSIONAL DEVELOP.	3,000	4,900	4,900	4,551	4,900	0	0	PD for Adult Ed program
611	INSTRUCTIONAL SUPPLIES	3,499	3,500	3,500	3,090	12,000	0	0	supply cost for Adult Ed program
621	GAS HEAT	14,746	16,000	16,000	15,995	16,240	0	0	heating cost- Holy Name lease
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	writers, printers for ELL students
TOTAL		902,111	804,794	804,794	813,077	843,420	0	0	

- Add 3 Teacher Contingency positions**
- Add 1.5 Math TOSA (elementary .5 and secondary 1.0)**
- Add .5 Science TOSA elementary**
- Add Bilingual Contingency**
- Add ESL Contingency**
- Reduce TOSA position**
- Reduce 1 Custodian position**
- Move Data Monitoring from Grant to Operating Budget**
- Move Chief Operating Officer from Grant to Operating Budget**

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	1,078,745	1,529,463	1,529,463	1,531,140	1,594,287	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,375,043	1,326,229	1,326,229	1,427,994	1,555,308	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	157,946	413,461	421,801	403,752	429,410	0	0	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	89,238	50,000	50,000	85,998	50,000	0	0	based on trend
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	mentor stipends
109	SUBSTITUTES COVERAGE	2,282,319	2,323,488	2,322,988	2,322,429	2,302,158	0	0	based on trend, reduction in GE grant funding
110	RETIREMENT	932,550	954,000	954,000	954,000	974,000	0	0	incl tchr and admin cost
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	780,721	754,446	754,446	611,792	894,222	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,110,194	3,393,947	3,393,947	3,334,292	3,451,250	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	124,516	165,065	165,065	160,436	171,031	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,521,019	2,588,669	2,588,669	2,565,487	2,597,149	0	0	based on staffing shown on cover page
117	OTHER SALARY	388,303	396,554	396,554	396,554	400,516	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	143,413	142,650	124,045	140,518	119,000	0	0	cust coverage, registration
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, \$40k for HS bands
122	CLERICAL O/T	349,756	332,000	332,000	331,237	313,000	0	0	clerical and security OT
123	POLICE AND FIRE O/T	117,206	99,500	99,500	115,840	108,500	0	0	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	182,093	175,000	175,000	166,340	180,000	0	0	based on custodial contract
202	HEALTH/HOSPITAL INS	33,741,298	36,802,939	36,802,939	36,777,301	34,429,444	0	0	see details in section 10, page 11
207	SOCIAL SECURITY	3,652,401	3,564,000	3,564,000	3,557,057	3,661,000	0	0	employer portion of FICA cost
208	UNEMPLOYMENT COMP	99,258	100,000	85,000	86,593	100,000	0	0	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	134,158	166,000	166,000	160,180	166,000	0	0	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	0	0	based on teacher contract
230	PENSION	2,667,907	2,953,400	2,953,400	2,953,399	3,194,900	0	0	est from H&H actuary; \$110k new custods
231	OPEB	2,314,800	1,958,000	1,958,000	1,958,000	5,708,000	0	0	100% of annl reqd contrib "ARC"
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	2,574,580	2,857,159	2,870,238	2,783,696	2,579,595	0	0	maintenance, PT custods, interns, Sara buttons
322	INSTR PROG IMPROV SVS	170,921	684,774	677,874	667,842	318,209	0	0	Curric&Instr prog Improvmnts; recl SW to 643
323	PUPIL SERVICES	179,172	179,172	179,172	169,995	179,172	0	0	student health centers
324	LEGAL SERVICES	887,004	425,000	425,000	503,713	350,000	0	0	BOE legal incl negot and city cross charge
330	OTHER PROF AND TECH SVS	193,297	202,000	202,000	307,776	204,300	0	0	dw svcs incl translation, BOE studies

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
411	ELECTRICITY - NONHEAT	40,900	35,000	35,000	35,983	35,000	0	0	based on projections from AFB
413	WATER	130,511	146,000	146,000	145,679	121,840	0	0	based on projections from AFB
420	REPAIR,MAINT & CLEANING	1,792,840	1,269,800	1,269,990	1,379,351	1,420,000	0	0	\$200k from SBU fund; \$90K from Food Svcs
440	RENTALS	17,195	22,250	22,250	22,250	22,250	0	0	technology and maintenance related
450	CONSTRUCTION SVCS	74,568	175,000	175,000	175,000	772,636	0	0	minor remodeling; EID principal & interest pmt
452	GROUND MAINTENANCE	149,770	65,000	65,000	80,749	150,000	0	0	adjust to trend
510	PUPIL TRANSPORTATION	10,684,710	11,312,554	11,312,554	11,279,171	11,881,303	0	0	7.5% incr, 7 additional buses
511	PUPIL TRANS/FIELD TRIPS	14,597	13,950	13,950	12,680	11,500	0	0	for school field trips
520	INSURANCE - RISK MGMT F	1,104,600	1,036,175	1,036,175	1,034,961	1,515,133	0	0	est pending from risk management dept
530	TELEPHONE	361,378	378,000	378,000	375,926	375,000	0	0	district wide phone service
531	POSTAGE	152,704	142,571	142,571	142,496	155,571	0	0	based on trend
540	ADVERTISING	31,865	34,500	34,500	32,668	19,500	0	0	mostly HCD
541	RECRUITMENT/RETENTION	52,536	22,000	22,000	21,545	22,000	0	0	HCD recruitment
550	PRINTING EXPENSES	603,169	623,257	623,257	623,389	619,700	0	0	district wide copiers
560	TUITION	2,350	10,000	10,000	9,914	10,000	0	0	performing arts academy
580	PROFESSIONAL DEVELOP.	54,584	97,850	105,250	97,748	133,885	0	0	district wide PD efforts
581	IN-DISTRICT TRAVEL	8,597	9,000	9,000	8,864	9,000	0	0	
590	OTHER PURCHASED SERVICE	481,716	490,000	490,000	489,331	530,000	0	0	district wide internet services
611	INSTRUCTIONAL SUPPLIES	438,423	594,475	544,485	474,694	702,171	0	0	\$65k copy paper; red'n in GE Grant
613	MAINTENANCE SUPPLIES	22,919	50,000	50,000	49,976	40,000	0	0	district-wide maintenance supplies
621	GAS HEAT	9,260	13,000	13,000	12,996	13,195	0	0	based on projections from AFB
626	GASOLINE	37,037	50,000	50,000	46,584	40,000	0	0	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	935,745	745,000	745,000	755,632	747,200	0	0	additional vehicles
641	TEXTBOOKS/WORKBOOKS	499,839	103,296	103,296	104,121	310,949	0	0	upgrade Lanq Arts & Social Studies texts
642	LIBRARY BOOK/PERIODICAL	659	12,100	2,100	2,466	2,100	0	0	
643	COMPUTER & AV MATERIALS	538,684	559,025	575,675	584,167	844,200	0	0	Software incl Pearson, Info Snap; recl from 322
690	OFFICE SUPPLIES	57,436	61,600	61,410	62,272	62,400	0	0	district wide supplies
691	OTHER SUPPLIES	44,042	46,800	46,800	43,125	46,800	0	0	DW supplies and awards
730	EQUIPMENT INSTRUCTION	318,554	100,100	100,100	101,386	107,350	0	0	equipmnt > \$1,000
739	EQUIPMENT NON-INSTRUCT	89,114	94,500	94,500	91,904	87,500	0	0	mostly bldg furnitures
890	DUES AND FEES	75,825	101,635	96,635	106,254	97,236	0	0	

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
	TOTAL	84,480,312	87,837,257	87,776,731	87,965,057	92,031,097	0	0	

STAMFORD PUBLIC SCHOOLS

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

55, 58 - PRE-KINDERGARTEN

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

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

2017-18		
FTE Operating	FTE Grant*	Total FTE
1.0	2.0	3.0
9.0	1.0	10.0
5.0	2.4	7.4
	2.0	2.0
26.0	1.0	27.0
	1.0	1.0
41.0	9.4	50.4
6.0		6.0
		0.0
		0.0
6.0	0.0	6.0
47.0	9.4	56.4

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

*includes Native Am /Pacific Island)

Enrollment - APPLES Program

 English Learners Program
 Free/Reduced Lunch
 Educationally Disadvantaged

Enrollment - Early Childhood Services

 English Learners Program
 Free/Reduced Lunch
 Educationally Disadvantaged

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

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

Budget Request

55 - RIPPOWAM - PRE-K

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	1,003,838	1,017,799	1,017,799	1,018,915	1,259,041	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	720,048	645,976	645,976	627,860	748,749	0	0	based on staffing shown on cover page
	TOTAL	1,723,886	1,663,775	1,663,775	1,646,775	2,007,790	0	0	

58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	567,030	577,262	577,262	577,895	592,689	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 pre-k program
	TOTAL	567,990	581,762	581,762	581,868	597,189	0	0	

STAMFORD PUBLIC SCHOOLS

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

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

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

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

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

2017-18		
FTE Operating	FTE Grant	Total FTE
0.0		0.0
1.0	1.0	2.0
6.0	4.0	10.0
7.0	5.0	12.0
1.0		1.0
1.0	0.0	1.0
0.2		0.2
1.0		1.0
5.0		5.0
6.2	0.0	6.2
1.5		1.5
4.0		4.0
10.0	4.0	14.0
15.5	4.0	19.5
1.0		1.0
5.0		5.0
6.0	0.0	6.0
2.0		2.0
8.0		8.0
10.0	0.0	10.0
1.0		1.0
1.0	0.0	1.0
1.0		1.0
1.0	0.0	1.0
47.7	9.0	56.7

Budget Request

Add Westover ASD teacher
Add Individuals Achieving Independence teacher
Add Westhill ASD teacher

61 - ROXBURY SCHOOL - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	84,641	85,242	85,242	85,335	127,707	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	200,443	198,906	198,906	193,328	166,016	0	0	based on staffing shown on cover page
	TOTAL	285,084	284,148	284,148	278,663	293,723	0	0	

67 - WESTOVER SCHOOL - ASD

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

71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	109,987	105,744	105,744	105,860	111,221	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	134,509	156,845	156,845	152,446	171,173	0	0	based on staffing shown on cover page
	TOTAL	244,496	262,589	262,589	258,306	282,394	0	0	

73 - TURN OF RIVER - ASD

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

77 - NORTHEAST SCHOOL - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	337,937	370,320	370,320	370,726	365,851	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	350,755	363,408	363,408	353,217	278,578	0	0	based on staffing shown on cover page
	TOTAL	688,692	733,728	733,728	723,943	644,429	0	0	

81 - STAMFORD HIGH - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	24,670	66,310	66,310	66,383	68,928	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	159,946	160,510	160,510	156,009	152,343	0	0	based on staffing shown on cover page
	TOTAL	184,616	226,820	226,820	222,392	221,271	0	0	

82 - UB CENTER SHS ADDITION

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	81,658	93,786	93,786	93,889	163,644	0	0	
115	PARAEDUCATOR	248,608	329,428	329,428	320,190	252,044	0	0	
	TOTAL	330,266	423,214	423,214	414,079	415,688	0	0	

83 - WESTHILL HIGH - ASD

OBJ	DESCRIPTION	FY 15/16 Actual	FY 16/17 Original Budget	FY 16/17 Revised Budget	FY 16/17 Projected	FY 17/18 Supt. Request	FY 17/18 BOE Approved	FY 17/18 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	0	66,151	0	0	
	TOTAL	0	0	0	0	66,151	0	0	
	TOTAL	255,373,281	263,903,563	263,903,563	263,899,953	273,363,994	0	0	

Grants

Caitlin Came
Northeast School, Grade 5



Chelsea Flores
Rippowam Middle School, Grade 7



Stephanie Padilla
Westover School, Grade 4



Katrina Mosquera
Scofield Magnet Middle School, Grade 7



Audreylin Sherwood
Newfield School, Grade 4

**2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
GRANTS AND OTHER REVENUES**

GRANTS	SOURCE	Estimated* 2016-17	FTE 2016-17	Estimated* 2017-18	FTE 2017-18	DESCRIPTION
21 st Century Learning at Dolan	Federal	\$180,000		\$180,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21 st Century Learning at Cloonan Middle School	Federal	\$180,000		\$135,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21 st Century Learning at K.T. Murphy School	Federal	\$114,000		\$76,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Rippowam	Federal	\$190,000		\$190,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
Adult Education - Cooperating Eligible Entities	State	\$29,330		\$29,330		To support literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - English Lit/Civics	Federal	\$35,000	0.1	\$35,000	0.1	To provide Civics Instruction/diploma credit and ESL services
Adult Education - Comprehensive	Federal	\$120,000	0.2	\$120,000	0.2	To supplement Adult Education through Federal Funding
Adult Education - State	State	\$295,399	0.9	\$295,399	0.9	To provide the state share of Stamford's Adult Education Program
After School Grant - A.L.T.A.	State	\$99,269		\$0		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A. - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12.
After School Grant - Titans at Turn of River	State	\$143,350		\$0		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.
AITE Summer Academy	State	\$52,807		\$52,807		To enhance summer program offerings at AITE
Alliance Grant	State	\$2,824,882	13.9	\$2,824,882	19.0	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30 Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.
APPLES Preschool Program	Tuition	\$223,800	2.0	\$235,000	2.0	To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.
Bilingual Education	State	\$134,900	3.0	\$134,900	3.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
CBITs	State	\$75,000	1.0	\$0		CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences.

Italics denotes 2 year grants

*Latest estimate

GRANTS	SOURCE	Estimated*	FTE	Estimated*	FTE	DESCRIPTION
		2016-17	2016-17	2017-18	2017-18	
Education of Homeless Youth	Federal	\$15,000		\$15,000		To assist local and regional boards of education with the facilitation of the enrollment, attendance and success of homeless children and youth in schools through the availability of funds under the McKinney-Vento Homeless Assistance Act.
Excess Cost and Agency Placement	State	\$4,300,000		\$4,500,000		This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost. For 2017-18 the assumption is that the state will pay out approximately 73% of the formula entitlement.
Extended School Hours	State	\$294,142		\$294,142		To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.
Immigrant and Youth Education	Federal	\$132,771		\$0		To assist districts that experience unexpectedly large increases in their student population due to immigration
Interdistrict Magnet School Grant - AITE	State	\$2,688,125	24.8	\$2,688,125	23.8	To accommodate the out-of-district students enrolled in the Magnet School Program at AITE
Interdistrict Magnet Grant - Rogers	State	\$2,821,629	27.5	\$2,821,629	27.5	To accommodate the out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building.
Interdistrict Magnet Grant - Strawberry Hill	State	\$791,305	5.0	\$1,240,105	12.0	To accommodate the out-of-district students enrolled in the Magnet School Program at The New School @ Strawberry Hill
JROTC	Federal	\$73,538	0.6	\$74,982	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
Low Performing Schools - Davenport Media Center	State	\$379,600		\$0		To support Connecticut's low performing K-12 public schools by providing grants-in-aid for alterations, repairs, improvements, technology, and equipment to address school site opportunities promoting learning, health and safety for all children in high-quality facilities and 21st century educational environments.
Medicaid	Federal	\$1,541,000	13.0	\$1,305,899	13.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
NSL Program School Equipment	State	\$19,373		\$0		To provide funding to allow School Food Authorities to purchase equipment needed to meet the new nutritional standards for schools
Out-of-Town Magnet School Transportation	State	\$268,000		\$283,000		To reimburse the district for out-of-district students attending the Magnet Program at AITE & Rogers (including the new elementary school at 200 Strawberry Hill Avenue location)
Perkins Voc. & Tech. Educ. Act	Federal	\$203,237		\$203,237		To support career and technology education and training in district high schools
Priority School District	State	\$2,415,201	16.8	\$2,415,201	16.3	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement
School Accountability-Summer School	State	\$339,605		\$339,605		To assist with the implementation of the Summer School Program
School Readiness	State	\$93,600	2.0	\$93,600	1.0	To provide access to high quality Pre-K Programs
SEA President	SEA	\$37,897	0.4	\$38,743	0.4	Portion of SEA President's salary paid for by the SEA Union
Smart Start	State	\$75,000	1.0	\$75,000	1.0	To provide funding for capital expenses to establish or expand a Preschool Program

Italics denotes 2 year grants
*Latest estimate

GRANTS

		Estimated*	FTE	Estimated*	FTE	
	SOURCE	2016-17	2016-17	2017-18	2017-18	DESCRIPTION
<i>Title I Improving Basic Programs</i>	Federal	\$3,116,074	14.5	\$3,116,074	14.5	To supplement the educational process in reading and math in grades K-5 for qualified schools
<i>Title II, Part A, Teacher & Principal Training (CSR)</i>	Federal	\$525,711	4.1	\$525,711	4.1	To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction
<i>Title III, Part A, English Language Acquisition</i>	Federal	\$313,588	2.7	\$313,588	2.7	To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics.
<i>Title IV, IDEA - Part B, Section 611</i>	Federal	\$3,655,523	48.5	\$3,655,523	48.5	To supplement the district's effort to provide Special Education Services
<i>Title IV, IDEA - Part B, Section 619</i>	Federal	\$99,747	1.0	\$99,747	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
Universal Services Fund/E-Rate	Federal	\$377,173		\$364,000		To reimburse districts for "plain old telephone" service and other eligible items by the Universal Services Fund
Upward Bound	Federal	\$257,500	1.0	\$257,500	1.0	To provide fundamental support to students in their preparation for college entrance. The program provides opportunities for participants to succeed in their pre-college performance and ultimately in their higher education pursuits.
Vocational Agriculture and Technology Education	State	\$107,435	1.0	\$107,435	1.0	To support the Vocational Agriculture Program at Westhill High School
TOTAL GRANTS REVENUE		\$29,639,511	185.0	\$29,136,164	193.6	
NUMBER OF GRANTS		38		34		

Italics denotes 2 year grants
 *Latest estimate



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928 21ST CENTURY CLOONAN

<i>Location 21 CLOONAN MIDDLE SCHOOL</i>							
Program	Object/Function			2016-2017 Budget	2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
928 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	64,693	44,693	0	0
928 21ST CENTUR	117	2210	OTHER SALARY	15,000	15,000	0	0
928 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	86,110	61,110	0	0
928 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	8,500	8,500	0	0
928 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	5,697	5,697	0	0
** Program Totals ** 21ST CENTURY CLOONAN				180,000	135,000	0	0



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946 21ST CENTURY DOLAN

<i>Location 22 DOLAN MIDDLE SCHOOL</i>				2016-2017	2017-2018	2017-2018	2017-2018
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
946 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	64,315	64,315	0	0
946 21ST CENTUR	117	2210	OTHER SALARY	10,000	10,000	0	0
946 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	89,200	89,200	0	0
946 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	11,800	11,800	0	0
946 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	4,685	4,685	0	0
** Program Totals ** 21ST CENTURY DOLAN				180,000	180,000	0	0



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927 21ST CENTURY KT MURPHY

<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2016-2017	2017-2018	2017-2018	2017-2018
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
927 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	32,662	22,662	0	0
927 21ST CENTUR	117	2210	OTHER SALARY	10,000	10,000	0	0
927 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	69,300	41,300	0	0
927 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	939	939	0	0
927 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	1,099	1,099	0	0
** Program Totals ** 21ST CENTURY KT MURPHY				114,000	76,000	0	0



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951 21ST CENTURY RIPPOWAM

<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>							
Program	Object/Function			2016-2017 Budget	2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
951 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	60,000	60,000	0	0
951 21ST CENTUR	115	2210	PARAEDUCATOR	20,000	20,000	0	0
951 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	75,000	75,000	0	0
951 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	15,000	15,000	0	0
951 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	20,000	20,000	0	0
** Program Totals ** 21ST CENTURY RIPPOWAM				190,000	190,000	0	0



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925 ADULT ED CEE

<i>Location 48 ADULT EDUCATION BUILDING</i>							
Program	Object/Function			2016-2017 Budget	2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
925 ADULT ED CE	321	1300	CONTRACTED SERVICES	29,330	29,330	0	0
** Program Totals ** ADULT ED CEE				29,330	29,330	0	0



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923 ADULT ED COMPREHENSIVE

<i>Location 48 ADULT EDUCATION BUILDING</i>				2016-2017		2017-2018		2017-2018	
Program	Object/Function			Budget		Supt. Request		BOE Approved	2017-2018 Final Approval
923 ADULT ED CO	101	1300	TEACHERS SALARY	19,124	[.2]	19,554	[.2]	0	0
923 ADULT ED CO	104	1300	TEACHER EXTRA SERVICE	70,254		70,254		0	0
923 ADULT ED CO	114	1300	CLERICAL/TECHNICAL	2,400		2,400		0	0
923 ADULT ED CO	115	1300	PARAEDUCATOR	14,400		14,400		0	0
923 ADULT ED CO	202	1300	HEALTH/HOSPITAL INS	2,213		2,213		0	0
923 ADULT ED CO	580	1300	PROFESSIONAL DEVELOP.	1,200		1,200		0	0
923 ADULT ED CO	590	1300	OTHER PURCHASED SERVICE	1,953		1,953		0	0
923 ADULT ED CO	611	1300	INSTRUCTIONAL SUPPLIES	4,560		4,130		0	0
923 ADULT ED CO	641	1300	TEXTBOOKS/WORKBOOKS	3,896		3,896		0	0
** Program Totals ** ADULT ED COMPREHENSIVE				120,000	[.2]	120,000	[.2]	0	0



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922 ADULT ED ENG LIT/CIVICS

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved		2017-2018 Final Approval
922 ADULT ED EN	101 1300 TEACHERS SALARY	9,655	[.1]	9,871	[.1]	0		0
922 ADULT ED EN	104 1300 TEACHER EXTRA SERVICE	20,266		19,918		0		0
922 ADULT ED EN	202 1300 HEALTH/HOSPITAL INS	3,302		3,434		0		0
922 ADULT ED EN	641 1300 TEXTBOOKS/WORKBOOKS	1,777		1,777		0		0
** Program Totals ** ADULT ED ENG LIT/CIVICS		35,000	[.1]	35,000	[.1]	0		0



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924 ADULT ED STATE PROVIDER

<i>Location 48 ADULT EDUCATION BUILDING</i>								
Program	Object/Function			2016-2017 Budget		2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
924 ADULT ED ST	101	1300	TEACHERS SALARY	28,872	[.3]	29,520	[.3] 0	0
924 ADULT ED ST	102	1300	ADMIN. CERTIFIED	48,665	[.3]	49,893	[.3] 0	0
924 ADULT ED ST	104	1300	TEACHER EXTRA SERVICE	119,982		119,982	0	0
924 ADULT ED ST	114	1300	CLERICAL/TECHNICAL	16,760	[.3]	17,272	[.3] 0	0
924 ADULT ED ST	115	1300	PARAEDUCATOR	8,919		8,919	0	0
924 ADULT ED ST	122	1300	CLERICAL O/T	3,000		3,000	0	0
924 ADULT ED ST	123	1300	POLICE AND FIRE O/T	7,861		7,861	0	0
924 ADULT ED ST	202	1300	HEALTH/HOSPITAL INS	18,677		19,611	0	0
924 ADULT ED ST	580	1300	PROFESSIONAL DEVELOP.	5,301		5,301	0	0
924 ADULT ED ST	590	1300	OTHER PURCHASED SERVICE	5,175		5,175	0	0
924 ADULT ED ST	611	1300	INSTRUCTIONAL SUPPLIES	17,000		13,678	0	0
924 ADULT ED ST	641	1300	TEXTBOOKS/WORKBOOKS	15,187		15,187	0	0
** Program Totals ** ADULT ED STATE PROVIDER				295,399	[.9]	295,399	[.9] 0	0



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926 AFTER SCHOOL (ALTA)

Location 49 ALL DISTRICT

Program	Object/Function	2016-2017 Budget	2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
926 AFTER SCHOO	104 2210 TEACHER EXTRA SERVICE	30,604	0	0	0
926 AFTER SCHOO	117 2210 OTHER SALARY	4,500	0	0	0
926 AFTER SCHOO	330 2210 OTHER PROF AND TECH SVS	42,088	0	0	0
926 AFTER SCHOO	511 2210 PUPIL TRANS/FIELD TRIPS	14,135	0	0	0
926 AFTER SCHOO	611 2210 INSTRUCTIONAL SUPPLIES	7,942	0	0	0
** Program Totals ** AFTER SCHOOL (ALTA)		99,269	0	0	0



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920 AITE SUMMER ACADEMY

<i>Location 35 ACAD OF INFO TECH - AITE</i>				2016-2017	2017-2018	2017-2018	2017-2018
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
920 AITE SUMMER	104	1130	TEACHER EXTRA SERVICE	43,386	43,386	0	0
920 AITE SUMMER	511	1130	PUPIL TRANS/FIELD TRIPS	8,880	8,880	0	0
920 AITE SUMMER	611	1130	INSTRUCTIONAL SUPPLIES	541	541	0	0
** Program Totals ** AITE SUMMER ACADEMY				52,807	52,807	0	0



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944 ALLIANCE GRANT

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>							
Program	Object/Function	2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	207,387	[3.0]	299,889	[4.0]	0	0
944 ALLIANCE GR	115 2210 PARAEDUCATOR	25,498	[1.0]	28,399	[1.0]	0	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>							
Program	Object/Function	2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	0		91,195	[1.0] ✓	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>							
Program	Object/Function	2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	0		81,370	[1.0] ✓	0	0
944 ALLIANCE GR	115 2210 PARAEDUCATOR	32,784	[1.0]	34,084	[1.0]	0	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>							
Program	Object/Function	2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	0		82,648	[1.0] ✓	0	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>							
Program	Object/Function	2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	0		109,148	[1.0] ✓	0	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>							
Program	Object/Function	2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	0		71,224	[1.0] ✓	0	0



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Location 11 ROXBURY ELEMENTARY SCHOOL

Program	Object/Function	2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
944 ALLIANCE GR	101 2210 TEACHERS SALARY	241,990	[3.5]	235,796	[3.0]	0	0
944 ALLIANCE GR	115 2210 PARAEDUCATOR	32,784	[1.0]	34,084	[1.0]	0	0

Location 14 STARK ELEMENTARY SCHOOL

Program	Object/Function	2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
944 ALLIANCE GR	101 2210 TEACHERS SALARY	0		76,189	[1.0]	0	0

Location 17 WESTOVER MAGNET ELEM SCH

Program	Object/Function	2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
944 ALLIANCE GR	101 2210 TEACHERS SALARY	0		78,834	[1.0]	0	0

Location 26 RIPPOWAM MIDDLE SCHOOL

Program	Object/Function	2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
944 ALLIANCE GR	101 2210 TEACHERS SALARY	78,209	[1.0]				

Location 49 ALL DISTRICT

Program	Object/Function	2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
944 ALLIANCE GR	101 2210 TEACHERS SALARY	111,118	[1.0]				
944 ALLIANCE GR	104 2210 TEACHER EXTRA SERVICE	373,004		373,004		0	0
944 ALLIANCE GR	113 2210 ADMIN. NON-CERTIFIED	302,700	[2.4]	98,000	[1.0]	0	0
944 ALLIANCE GR	117 2210 OTHER SALARY	172,640		172,640		0	0
944 ALLIANCE GR	202 2210 HEALTH/HOSPITAL INS	314,929		364,929		0	0
944 ALLIANCE GR	330 2210 OTHER PROF AND TECH SVS	474,689		251,191		0	0
944 ALLIANCE GR	511 2210 PUPIL TRANS/FIELD TRIPS	113,350		73,350		0	0
944 ALLIANCE GR	611 2210 INSTRUCTIONAL SUPPLIES	343,800		243,410		0	0



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<i>Location 55 RIPPOWAM - PRE-K</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	115	1235	PARAEDUCATOR	0		25,498	[1.0]	0	0
** Program Totals **				2,824,882	[13.9]	2,824,882	[19.0]	0	0



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950 APPLES PRESCHOOL PROG

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
950 APPLES PRESC	114	1200	CLERICAL/TECHNICAL	45,756	[1.0]	46,785	[1.0]	0	0
950 APPLES PRESC	202	1200	HEALTH/HOSPITAL INS	10,503		11,028		0	0
950 APPLES PRESC	323	1200	PUPIL SERVICES	55,000		55,000		0	0
950 APPLES PRESC	611	1200	INSTRUCTIONAL SUPPLIES	79,129		87,449		0	0
<i>Location 55 RIPPOWAM - PRE-K</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
950 APPLES PRESC	115	1200	PARAEDUCATOR	33,412	[1.0]	34,738	[1.0]	0	0
** Program Totals ** APPLES PRESCHOOL PROG				223,800	[2.0]	235,000	[2.0]	0	0



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915 BILINGUAL EDUCATION

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
915 BILINGUAL E	115	1250	PARAEDUCATOR	21,218	[1.0]	23,225	[1.0]	0	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
915 BILINGUAL E	101	1250	TEACHERS SALARY	57,276	[1.0]	59,818	[1.0]	0	0
915 BILINGUAL E	115	1250	PARAEDUCATOR	22,778	[1.0]	25,014	[1.0]	0	0
<i>Location 49 ALL DISTRICT</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
915 BILINGUAL E	117	1250	OTHER SALARY	0		0		0	0
915 BILINGUAL E	202	1250	HEALTH/HOSPITAL INS	31,244		26,843		0	0
915 BILINGUAL E	325	1250	PARENT ACTIVITIES	0		0		0	0
915 BILINGUAL E	511	1250	PUPIL TRANS/FIELD TRIPS	0		0		0	0
915 BILINGUAL E	611	1250	INSTRUCTIONAL SUPPLIES	2,384		0		0	0
** Program Totals ** BILINGUAL EDUCATION				134,900	[3.0]	134,900	[3.0]	0	0



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953 CBITS

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function	2016-2017 Budget	2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
953 CBITS	101 1200 TEACHERS SALARY	75,000	[1.0]		
** Program Totals ** CBITS		75,000	[1.0]		



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949 EDUC OF HOMELESS YOUTH

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2016-2017	2017-2018	2017-2018	2017-2018
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
949 EDUC OF HOM	330	1200	OTHER PROF AND TECH SVS	15,000	15,000	0	0
** Program Totals ** EDUC OF HOMELESS YOUTH				15,000	15,000	0	0



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932 ERATE

<i>Location 49 ALL DISTRICT</i>		2016-2017	2017-2018	2017-2018	2017-2018
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
932 ERATE	730 2225 EQUIPMENT INSTRUCTION	377,173	364,000	0	0
** Program Totals ** ERATE		377,173	364,000	0	0



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929 EXCESS COST/AGENCY PLCM

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>							
Program	Object/Function			2016-2017 Budget	2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
929 EXCESS COST/	560	1200	TUITION	4,300,000	4,500,000	0	0
** Program Totals **				EXCESS COST/AGENCY PLCM 4,300,000	4,500,000	0	0



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917 EXTENDED SCHOOL HOURS

<i>Location 49 ALL DISTRICT</i>				2016-2017	2017-2018	2017-2018	2017-2018
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
917 EXTENDED SC	104	2210	TEACHER EXTRA SERVICE	75,000	75,000	0	0
917 EXTENDED SC	117	2210	OTHER SALARY	9,142	9,142	0	0
917 EXTENDED SC	330	2210	OTHER PROF AND TECH SVS	150,000	150,000	0	0
917 EXTENDED SC	511	2210	PUPIL TRANS/FIELD TRIPS	50,000	50,000	0	0
917 EXTENDED SC	611	2210	INSTRUCTIONAL SUPPLIES	10,000	10,000	0	0
** Program Totals ** EXTENDED SCHOOL HOURS				294,142	294,142	0	0



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943 IMMIGRANT & YOUTH ED

Location 49 ALL DISTRICT

Program	Object/Function	2016-2017 Budget	2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
943 IMMIGRANT &	115 1250 PARAEDUCATOR	40,000		0	0
943 IMMIGRANT &	117 1250 OTHER SALARY	17,000	0	0	0
943 IMMIGRANT &	325 1250 PARENT ACTIVITIES	6,000	0	0	0
943 IMMIGRANT &	330 1250 OTHER PROF AND TECH SVS	50,000	0	0	0
943 IMMIGRANT &	511 1250 PUPIL TRANS/FIELD TRIPS	8,000	0	0	0
943 IMMIGRANT &	641 1250 TEXTBOOKS/WORKBOOKS	1,771	0	0	0
943 IMMIGRANT &	730 1250 EQUIPMENT INSTRUCTION	10,000	0	0	0
** Program Totals ** IMMIGRANT & YOUTH ED		132,771	0	0	0



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918 INTERDISTRICT MAGNET

<i>Location 10 ROGERS INTERNATL SCHOOL</i>								
Program	Object/Function			2016-2017 Budget		2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
918 INTERDISTRIC	101	1110	TEACHERS SALARY	1,710,671	[22.5]	1,772,980	[22.5]	0
918 INTERDISTRIC	104	1110	TEACHER EXTRA SERVICE	40,000		40,000		0
918 INTERDISTRIC	109	1110	SUBSTITUTES COVERAGE	35,077		35,077		0
918 INTERDISTRIC	115	1110	PARAEDUCATOR	152,595	[5.0]	160,513	[5.0]	0
918 INTERDISTRIC	202	1110	HEALTH/HOSPITAL INS	545,234		572,496		0
918 INTERDISTRIC	330	1110	OTHER PROF AND TECH SVS	82,523		63,525		0
918 INTERDISTRIC	580	1110	PROFESSIONAL DEVELOP.	20,000		20,000		0
918 INTERDISTRIC	611	1110	INSTRUCTIONAL SUPPLIES	135,529		72,038		0
918 INTERDISTRIC	730	1110	EQUIPMENT INSTRUCTION	100,000		85,000		0
** Program Totals ** INTERDISTRICT MAGNET				2,821,629	[27.5]	2,821,629	[27.5]	0



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919 INTERDISTRICT MAGNET

<i>Location 35 ACAD OF INFO TECH - AITE</i>								
Program	Object/Function		2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
919 INTERDISTRIC	101	1130	TEACHERS SALARY	1,876,954	[21.8]	1,863,412	[20.8]	0
919 INTERDISTRIC	115	1130	PARAEDUCATOR	94,708	[3.0]	98,511	[3.0]	0
919 INTERDISTRIC	202	1130	HEALTH/HOSPITAL INS	398,080		403,746		0
919 INTERDISTRIC	323	1130	PUPIL SERVICES	15,000		15,000		0
919 INTERDISTRIC	325	1130	PARENT ACTIVITIES	4,000		4,000		0
919 INTERDISTRIC	330	1130	OTHER PROF AND TECH SVS	15,000		15,000		0
919 INTERDISTRIC	511	1130	PUPIL TRANS/FIELD TRIPS	0		0		0
919 INTERDISTRIC	580	1130	PROFESSIONAL DEVELOP.	10,000		10,000		0
919 INTERDISTRIC	590	1130	OTHER PURCHASED SERVICE	5,000		5,000		0
919 INTERDISTRIC	611	1130	INSTRUCTIONAL SUPPLIES	31,748		31,748		0
919 INTERDISTRIC	691	1130	OTHER SUPPLIES	0		0		0
919 INTERDISTRIC	730	1130	EQUIPMENT INSTRUCTION	233,635		237,708		0
919 INTERDISTRIC	890	1130	DUES AND FEES	4,000		4,000		0
** Program Totals **			INTERDISTRICT MAGNET	2,688,125	[24.8]	2,688,125	[23.8]	0



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930 INTERDISTRICT MAGNET

<i>Location 09 NEW SCHOOL at 200 Straw</i>									
Program	Object/Function			2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
930 INTERDISTRIC	101	1110	TEACHERS SALARY	360,772	[5.0]	845,083	[12.0]	0	0
930 INTERDISTRIC	104	1110	TEACHER EXTRA SERVICE	55,000		20,000		0	0
930 INTERDISTRIC	109	1110	SUBSTITUTES COVERAGE	25,000		10,000		0	0
930 INTERDISTRIC	202	1110	HEALTH/HOSPITAL INS	69,496		159,496		0	0
930 INTERDISTRIC	322	1110	INSTR PROG IMPROV SVS	40,000		30,000		0	0
930 INTERDISTRIC	511	1110	PUPIL TRANS/FIELD TRIPS	10,000		3,000		0	0
930 INTERDISTRIC	550	1110	PRINTING EXPENSES	2,857		6,857		0	0
930 INTERDISTRIC	580	1110	PROFESSIONAL DEVELOP.	18,000		12,000		0	0
930 INTERDISTRIC	611	1110	INSTRUCTIONAL SUPPLIES	110,748		80,748		0	0
930 INTERDISTRIC	641	1110	TEXTBOOKS/WORKBOOKS	19,000		14,000		0	0
930 INTERDISTRIC	690	1110	OFFICE SUPPLIES	5,000		5,000		0	0
930 INTERDISTRIC	730	1110	EQUIPMENT INSTRUCTION	75,432		53,921		0	0
** Program Totals ** INTERDISTRICT MAGNET				791,305	[5.0]	1,240,105	[12.0]	0	0



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931 JROTC

<i>Location 32 WESTHILL HIGH SCHOOL</i>								
Program	Object/Function			2016-2017 Budget		2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
931 JROTC	101	1131	TEACHERS SALARY	73,538	[.6]	74,982	[.6]	0
** Program Totals ** JROTC				73,538	[.6]	74,982	[.6]	0



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942 LOW PERFORMING SCHOOLS

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2016-2017	2017-2018	2017-2018	2017-2018
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
942 LOW PERFOR	330	1110	OTHER PROF AND TECH SVS	21,900	0	0	0
942 LOW PERFOR	730	1110	EQUIPMENT INSTRUCTION	357,700	0	0	0
** Program Totals **				LOW PERFORMING SCHOOL	379,600	0	0



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937 MAGNET TRANSPORTATION

<i>Location 09 NEW SCHOOL at 200 Straw</i>		2016-2017	2017-2018	2017-2018	2017-2018
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510 1110 PUPIL TRANSPORTATION	37,800	52,800	0	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>		2016-2017	2017-2018	2017-2018	2017-2018
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510 1110 PUPIL TRANSPORTATION	110,200	110,200	0	0
<i>Location 35 ACAD OF INFO TECH - AITE</i>		2016-2017	2017-2018	2017-2018	2017-2018
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510 1130 PUPIL TRANSPORTATION	120,000	120,000	0	0
** Program Totals ** MAGNET TRANSPORTATION		268,000	283,000	0	0



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921 MEDICAID

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>			2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
921 MEDICAID	115	1200 PARAEDUCATOR	57,384	[2.0]	59,637	[2.0]	0	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>			2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
921 MEDICAID	115	1200 PARAEDUCATOR	32,784	[1.0]	34,184	[1.0]	0	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>			2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
921 MEDICAID	115	1200 PARAEDUCATOR	32,784	[1.0]	34,084	[1.0]	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>			2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
921 MEDICAID	115	1200 PARAEDUCATOR	84,006	[3.0]	92,567	[3.0]	0	0
<i>Location 21 CLOONAN MIDDLE SCHOOL</i>			2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
921 MEDICAID	101	1200 TEACHERS SALARY	166,082	[2.0]	170,956	[2.0]	0	0
<i>Location 43 SPECIAL ED & PUPIL SVCS</i>			2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
921 MEDICAID	101	1200 TEACHERS SALARY	6,682	[.1]	6,953	[.1]	0	0
921 MEDICAID	202	1200 HEALTH/HOSPITAL INS	184,134		193,340		0	0
921 MEDICAID	323	1200 PUPIL SERVICES	770,320		478,528		0	0
921 MEDICAID	330	1200 OTHER PROF AND TECH SVS	50,080		60,000		0	0



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<i>Location 55 RIPPOWAM - PRE-K</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
921 MEDICAID	101	1200	TEACHERS SALARY	60,139	[.9]	62,576	[.9]	0	0
921 MEDICAID	114	1200	CLERICAL/TECHNICAL	48,366	[1.0]	59,745	[1.0]	0	0
921 MEDICAID	115	1200	PARAEDUCATOR	25,014	[1.0]	27,831	[1.0]	0	0
<i>Location 77 NORTHEAST SCHOOL - ASD</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
921 MEDICAID	115	1200	PARAEDUCATOR	23,225	[1.0]	25,498	[1.0]	0	0
** Program Totals ** MEDICAID				1,541,000	[13.0]	1,305,899	[13.0]	0	0



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938 NSL PROG SCHOOL EQUIP

Location 49 ALL DISTRICT

Program	Object/Function	2016-2017 Budget	2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
938 NSL PROG SCH	730 2210 EQUIPMENT INSTRUCTION	19,373	0	0	0
** Program Totals ** NSL PROG SCHOOL EQUIP		19,373	0	0	0



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916 PERKINS VOC & TECH

<i>Location 49 ALL DISTRICT</i>							
Program	Object/Function			2016-2017 Budget	2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
916 PERKINS VOC	104	1151	TEACHER EXTRA SERVICE	23,878	23,878	0	0
916 PERKINS VOC	117	1151	OTHER SALARY	10,161	10,161	0	0
916 PERKINS VOC	330	1151	OTHER PROF AND TECH SVS	15,003	15,003	0	0
916 PERKINS VOC	511	1151	PUPIL TRANS/FIELD TRIPS	10,000	10,000	0	0
916 PERKINS VOC	580	1151	PROFESSIONAL DEVELOP.	14,663	14,663	0	0
916 PERKINS VOC	611	1151	INSTRUCTIONAL SUPPLIES	27,985	27,985	0	0
916 PERKINS VOC	730	1151	EQUIPMENT INSTRUCTION	101,547	101,547	0	0
** Program Totals ** PERKINS VOC & TECH				203,237	203,237	0	0



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913 PRIORITY SCHOOL

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
Program	Object/Function						
913 PRIORITY SCH	101 2210 TEACHERS SALARY	106,746	[1.0]	109,148	[1.0]	0	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>		2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
Program	Object/Function						
913 PRIORITY SCH	101 2210 TEACHERS SALARY	93,796	[1.0]	101,597	[1.0]	0	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>		2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
Program	Object/Function						
913 PRIORITY SCH	101 2210 TEACHERS SALARY	106,746	[1.0]	109,148	[1.0]	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
Program	Object/Function						
913 PRIORITY SCH	101 2210 TEACHERS SALARY	98,970	[1.0]	109,148	[1.0]	0	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>		2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
Program	Object/Function						
913 PRIORITY SCH	101 2210 TEACHERS SALARY	107,680	[1.0]	110,091	[1.0]	0	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>		2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
Program	Object/Function						
913 PRIORITY SCH	101 2210 TEACHERS SALARY	141,257	[1.5]	99,194	[1.0]	0	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>		2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
Program	Object/Function						
913 PRIORITY SCH	101 2210 TEACHERS SALARY	88,491	[1.0]	91,195	[1.0]	0	0



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<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>								
Program	Object/Function			2016-2017 Budget		2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
913 PRIORITY SCH	101	2210	TEACHERS SALARY	149,926	[1.5]	153,287	0	0
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>								
Program	Object/Function			2016-2017 Budget		2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
913 PRIORITY SCH	101	2210	TEACHERS SALARY	81,370	[1.0]	84,641	0	0
<i>Location 14 STARK ELEMENTARY SCHOOL</i>								
Program	Object/Function			2016-2017 Budget		2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
913 PRIORITY SCH	101	2210	TEACHERS SALARY	107,920	[1.0]	110,334	0	0
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>								
Program	Object/Function			2016-2017 Budget		2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
913 PRIORITY SCH	101	2210	TEACHERS SALARY	106,746	[1.0]	109,148	0	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>								
Program	Object/Function			2016-2017 Budget		2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
913 PRIORITY SCH	101	2210	TEACHERS SALARY	107,920	[1.0]	110,695	0	0
<i>Location 49 ALL DISTRICT</i>								
Program	Object/Function			2016-2017 Budget		2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
913 PRIORITY SCH	101	2210	TEACHERS SALARY	96,958	[1.3]	105,873	0	0
913 PRIORITY SCH	102	2210	ADMIN. CERTIFIED	282,231	[1.8]	291,548	0	0
913 PRIORITY SCH	104	2210	TEACHER EXTRA SERVICE	200,000		98,311	0	0
913 PRIORITY SCH	114	2210	CLERICAL/TECHNICAL	57,519	[.7]	58,813	0	0
913 PRIORITY SCH	117	2210	OTHER SALARY	29,613		29,613	0	0
913 PRIORITY SCH	202	2210	HEALTH/HOSPITAL INS	344,258		407,715	0	0
913 PRIORITY SCH	330	2210	OTHER PROF AND TECH SVS	76,163		46,949	0	0



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913 PRIORITY SCH	511	2210	PUPIL TRANS/FIELD TRIPS	15,551	32,366	0	0
913 PRIORITY SCH	611	2210	INSTRUCTIONAL SUPPLIES	14,340	44,223	0	0
913 PRIORITY SCH	730	2210	EQUIPMENT INSTRUCTION	1,000	2,164	0	0
** Program Totals ** PRIORITY SCHOOL				2,415,201	[16.8] 2,415,201	[16.3]	0



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914 SCHOOL ACCOUNTABILITY

<i>Location 49 ALL DISTRICT</i>				2016-2017	2017-2018	2017-2018	2017-2018
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
914 SCHOOL ACCO	102	1400	ADMIN. CERTIFIED	35,000	35,000	0	0
914 SCHOOL ACCO	104	1400	TEACHER EXTRA SERVICE	250,000	250,000	0	0
914 SCHOOL ACCO	117	1400	OTHER SALARY	33,209	33,209	0	0
914 SCHOOL ACCO	611	1400	INSTRUCTIONAL SUPPLIES	21,396	21,396	0	0
** Program Totals ** SCHOOL ACCOUNTABILITY				339,605	339,605	0	0



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934 SCHOOL READINESS

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2016-2017		2017-2018		2017-2018	
Program	Object/Function			Budget		Supt. Request		BOE Approved	2017-2018 Final Approval
934 SCHOOL READ	202	1235	HEALTH/HOSPITAL INS	0		0		0	0
<i>Location 55 RIPPOWAM - PRE-K</i>				2016-2017		2017-2018		2017-2018	
Program	Object/Function			Budget		Supt. Request		BOE Approved	2017-2018 Final Approval
934 SCHOOL READ	101	1235	TEACHERS SALARY	69,794	[1.0]	93,600	[1.0]	0	0
934 SCHOOL READ	115	1235	PARAEDUCATOR	23,806	[1.0]				
** Program Totals ** SCHOOL READINESS				93,600	[2.0]	93,600	[1.0]	0	0



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936 SEA PRESIDENT

<i>Location 49 ALL DISTRICT</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
936 SEA PRESIDEN	101	2800	TEACHERS SALARY	37,897	[.4]	38,743	[.4]	0	0
** Program Totals **				37,897	[.4]	38,743	[.4]	0	0



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912 SMART START (OPERATION)

<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>									
Program	Object/Function			2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	
912 SMART START	101	2210	TEACHERS SALARY	75,000	[1.0]	75,000	[1.0]	0	0
** Program Totals ** SMART START (OPERATION)				75,000	[1.0]	75,000	[1.0]	0	0



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939 TITANS AT TURN OF RIVER

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2016-2017	2017-2018	2017-2018	2017-2018
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
939 TITANS AT TU	104	2210	TEACHER EXTRA SERVICE	35,153	0	0	0
939 TITANS AT TU	117	2210	OTHER SALARY	10,200	0	0	0
939 TITANS AT TU	330	2210	OTHER PROF AND TECH SVS	85,732	0	0	0
939 TITANS AT TU	511	2210	PUPIL TRANS/FIELD TRIPS	12,015	0	0	0
939 TITANS AT TU	611	2210	INSTRUCTIONAL SUPPLIES	250	0	0	0
** Program Totals ** TITANS AT TURN OF RIVER				143,350	0	0	0



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901 TITLE I BASIC

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101 1250 TEACHERS SALARY	131,452	[1.5]	135,354	[1.5]	0	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>		2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101 1250 TEACHERS SALARY	78,834	[1.0]	81,370	[1.0]	0	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>		2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101 1250 TEACHERS SALARY	98,970	[1.0]	109,148	[1.0]	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101 1250 TEACHERS SALARY	98,220	[1.0]	100,397	[1.0]	0	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>		2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101 1250 TEACHERS SALARY	98,970	[1.0]	109,148	[1.0]	0	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>		2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101 1250 TEACHERS SALARY	88,382	[1.0]	91,118	[1.0]	0	0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>		2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101 1250 TEACHERS SALARY	145,364	[1.5]	149,234	[1.5]	0	0



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<i>Location 13 SPRINGDALE ELEM SCHOOL</i>			2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101 1250	TEACHERS SALARY	106,746	[1.0]	109,148	[1.0]	0	0
<i>Location 14 STARK ELEMENTARY SCHOOL</i>			2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101 1250	TEACHERS SALARY	107,680	[1.0]	110,091	[1.0]	0	0
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>			2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101 1250	TEACHERS SALARY	78,904	[1.0]	83,074	[1.0]	0	0
<i>Location 25 TRAILBLAZER CHARTER SCH</i>			2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	117 1250	OTHER SALARY	5,328		2,500		0	0
<i>Location 49 ALL DISTRICT</i>			2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
901 TITLE I BASIC	101 1250	TEACHERS SALARY	33,335	[.3]	34,069	[.3]	0	0
901 TITLE I BASIC	102 1250	ADMIN. CERTIFIED	383,577	[2.4]	395,164	[2.4]	0	0
901 TITLE I BASIC	104 1250	TEACHER EXTRA SERVICE	399,999		400,000		0	0
901 TITLE I BASIC	109 1250	SUBSTITUTES COVERAGE	50,000		50,000		0	0
901 TITLE I BASIC	114 1250	CLERICAL/TECHNICAL	54,688	[.8]	56,243	[.8]	0	0
901 TITLE I BASIC	115 1250	PARAEDUCATOR	50,000		50,000		0	0
901 TITLE I BASIC	117 1250	OTHER SALARY	170,779		91,265		0	0
901 TITLE I BASIC	117 3700	OTHER SALARY	3,412		11,726		0	0
901 TITLE I BASIC	202 1250	HEALTH/HOSPITAL INS	293,327		308,669		0	0
901 TITLE I BASIC	330 1250	OTHER PROF AND TECH SVS	311,607		365,058		0	0
901 TITLE I BASIC	330 3700	OTHER PROF AND TECH SVS	8,468		230		0	0
901 TITLE I BASIC	511 1250	PUPIL TRANS/FIELD TRIPS	70,000		60,000		0	0



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901	TITLE I BASIC	611	1250	INSTRUCTIONAL SUPPLIES	215,575	182,640	0	0
901	TITLE I BASIC	611	3700	INSTRUCTIONAL SUPPLIES	2,457	5,428	0	0
901	TITLE I BASIC	730	1250	EQUIPMENT INSTRUCTION	30,000	25,000	0	0
** Program Totals **					TITLE I BASIC	3,116,074	[14.5]	3,116,074 [14.5]
							0	0



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905 TITLE IIA TEACHERS

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	29,270	[.5]	30,536	[.5]	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	108,921	[1.0]	111,345	[1.0]	0	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>		2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	106,746	[1.0]	109,148	[1.0]	0	0
<i>Location 14 STARK ELEMENTARY SCHOOL</i>		2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	74,949	[1.0]	78,904	[1.0]	0	0
<i>Location 49 ALL DISTRICT</i>		2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
905 TITLE IIA TEA	102 2210 ADMIN. CERTIFIED	16,302	[.1]	16,711	[.1]	0	0
905 TITLE IIA TEA	114 2210 CLERICAL/TECHNICAL	30,037	[.5]	31,038	[.5]	0	0
905 TITLE IIA TEA	202 2210 HEALTH/HOSPITAL INS	78,840		74,390		0	0
905 TITLE IIA TEA	330 2210 OTHER PROF AND TECH SVS	0		0		0	0
905 TITLE IIA TEA	330 3700 OTHER PROF AND TECH SVS	41,173		53,714		0	0
905 TITLE IIA TEA	580 2210 PROFESSIONAL DEVELOP.	10,000		0		0	0
905 TITLE IIA TEA	580 3700 PROFESSIONAL DEVELOP.	12,691		11,327		0	0
905 TITLE IIA TEA	611 2210 INSTRUCTIONAL SUPPLIES	2,808		2,808		0	0
905 TITLE IIA TEA	611 3700 INSTRUCTIONAL SUPPLIES	13,974		5,790		0	0



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** Program Totals **	TITLE IIA TEACHERS	525,711	[4.1]	525,711	[4.1]	0	0
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909 TITLE IIIA ELL

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2016-2017		2017-2018		2017-2018	
Program	Object/Function			Budget		Supt. Request		BOE Approved	
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	60,047	[.7]	61,944	[.7]	0	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2016-2017		2017-2018		2017-2018	
Program	Object/Function			Budget		Supt. Request		BOE Approved	
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	181,656	[2.0]	187,982	[2.0]	0	0
<i>Location 49 ALL DISTRICT</i>				2016-2017		2017-2018		2017-2018	
Program	Object/Function			Budget		Supt. Request		BOE Approved	
909 TITLE IIIA ELL	104	1250	TEACHER EXTRA SERVICE	0		4,655		0	0
909 TITLE IIIA ELL	117	3700	OTHER SALARY	6,578		6,578		0	0
909 TITLE IIIA ELL	202	1250	HEALTH/HOSPITAL INS	40,341		42,358		0	0
909 TITLE IIIA ELL	330	1250	OTHER PROF AND TECH SVS	0		2,000		0	0
909 TITLE IIIA ELL	611	1250	INSTRUCTIONAL SUPPLIES	10,000		7,071		0	0
909 TITLE IIIA ELL	730	1250	EQUIPMENT INSTRUCTION	14,966		1,000		0	0
** Program Totals **				313,588	[2.7]	313,588	[2.7]	0	0



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907 TITLE IV IDEA SEC 611

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	0		0		0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	28,692	[1.0]	29,818	[1.0]	0	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	110,705	[1.0]	113,196	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	27,360	[1.0]	28,465	[1.0]	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	0		0		0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	25,014	[1.0]	27,831	[1.0]	0	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	85,781	[1.0]	88,491	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	28,492	[1.0]	29,618	[1.0]	0	0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	27,360	[1.0]	28,465	[1.0]	0	0
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	98,970	[1.0]	109,148	[1.0]	0	0



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907 TITLE IV IDEA	115	1235	PARAEDUCATOR	92,124	[3.0]	95,789	[3.0]	0	0
Location 14 STARK ELEMENTARY SCHOOL				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	186,436	[2.0]	191,332	[2.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	89,107	[3.0]	95,589	[3.0]	0	0
Location 15 STILLMEADOW ELEM SCHOOL				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	83,074	[1.0]	85,781	[1.0]	0	0
Location 21 CLOONAN MIDDLE SCHOOL				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	22,778	[1.0]	25,014	[1.0]	0	0
Location 22 DOLAN MIDDLE SCHOOL				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	71,224	[1.0]	74,910	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	31,265	[1.0]	32,528	[1.0]	0	0
Location 23 TURN OF RIVER MIDDLE SCH				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	139,251	[1.4]	142,615	[1.4]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	61,476	[2.0]	63,902	[2.0]	0	0
Location 24 SCOFIELD MAGNET MIDDLE SC				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	102,964	[1.0]	113,196	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	23,225	[1.0]	25,498	[1.0]	0	0



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<i>Location 25 TRAILBLAZER CHARTER SCH</i>				2016-2017		2017-2018		2017-2018	
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	0		0		0	0
<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>				2016-2017		2017-2018		2017-2018	
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	140,639	[2.0]	146,840	[2.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	61,276	[2.0]	63,702	[2.0]	0	0
<i>Location 31 STAMFORD HIGH SCHOOL</i>				2016-2017		2017-2018		2017-2018	
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	32,784	[1.0]	34,084	[1.0]	0	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2016-2017		2017-2018		2017-2018	
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	159,667	[1.6]	163,259	[1.6]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	58,910	[2.0]	63,137	[2.0]	0	0
<i>Location 35 ACAD OF INFO TECH - AITE</i>				2016-2017		2017-2018		2017-2018	
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	108,278	[1.0]	110,695	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	32,784	[1.0]	34,084	[1.0]	0	0
<i>Location 37 STAMFORD ACADEMY</i>				2016-2017		2017-2018		2017-2018	
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	54,139	[.5]	55,348	[.5]	0	0
<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2016-2017		2017-2018		2017-2018	
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval



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907 TITLE IV IDEA	101	1235	TEACHERS SALARY	160,885	[1.5]	164,496	[1.5]	0	0
907 TITLE IV IDEA	117	1235	OTHER SALARY	183,200		0		0	0
907 TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS	632,527		664,164		0	0
907 TITLE IV IDEA	202	3700	HEALTH/HOSPITAL INS	43,742		40,000		0	0
907 TITLE IV IDEA	560	1235	TUITION	75,000		147,801		0	0
907 TITLE IV IDEA	611	1235	INSTRUCTIONAL SUPPLIES	10,000		10,000		0	0

Location 55 RIPPOWAM - PRE-K

Program	Object/Function	2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	152,344	[1.5]	158,633	[1.5]	0	0
907 TITLE IV IDEA	101 3700 TEACHERS SALARY	140,000	[1.0]	109,148	[1.0]	0	0

Location 61 ROXBURY SCHOOL - ASD

Program	Object/Function	2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	66,151	[1.0]	68,689	[1.0]	0	0
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	118,925	[4.0]	126,321	[4.0]	0	0

Location 77 NORTHEAST SCHOOL - ASD

Program	Object/Function	2016-2017 Budget		2017-2018 Supt. Request		2017-2018 BOE Approved	2017-2018 Final Approval
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	88,974	[3.0]	93,936	[3.0]	0	0

** Program Totals **	TITLE IV IDEA SEC 611	3,655,523	[48.5]	3,655,523	[48.5]	0	0
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911 TITLE IV IDEA SEC 619

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2016-2017		2017-2018		2017-2018		2017-2018	
Program		Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
911 TITLE IV IDEA		202 1235 HEALTH/HOSPITAL INS		4,128		1,977		0		0	
<i>Location 55 RIPPOWAM - PRE-K</i>				2016-2017		2017-2018		2017-2018		2017-2018	
Program		Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
911 TITLE IV IDEA		101 1235 TEACHERS SALARY		95,619 [1.0]		97,770 [1.0]		0		0	
** Program Totals **		TITLE IV IDEA SEC 619		99,747 [1.0]		99,747 [1.0]		0		0	



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945 UPWARD BOUND

Location 49 ALL DISTRICT

Program	Object/Function	2016-2017 Budget	2017-2018 Supt. Request	2017-2018 BOE Approved	2017-2018 Final Approval
945 UPWARD BOU	104 2210 TEACHER EXTRA SERVICE	108,550	106,959	0	0
945 UPWARD BOU	113 2210 ADMIN. NON-CERTIFIED	48,450	[1.0] 49,661	[1.0] 0	0
945 UPWARD BOU	202 2210 HEALTH/HOSPITAL INS	9,500	9,880	0	0
945 UPWARD BOU	330 2210 OTHER PROF AND TECH SVS	61,000	61,000	0	0
945 UPWARD BOU	511 2210 PUPIL TRANS/FIELD TRIPS	6,000	6,000	0	0
945 UPWARD BOU	580 2210 PROFESSIONAL DEVELOP.	14,000	14,000	0	0
945 UPWARD BOU	611 2210 INSTRUCTIONAL SUPPLIES	10,000	10,000	0	0
** Program Totals ** UPWARD BOUND		257,500	[1.0] 257,500	[1.0] 0	0



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947 VOCATIONAL AGRICULTURE

<i>Location 32 WESTHILL HIGH SCHOOL</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
947 VOCATIONAL	115	1151	PARAEDUCATOR	32,784	[1.0]	34,084	[1.0]	0	0
<i>Location 49 ALL DISTRICT</i>				2016-2017		2017-2018		2017-2018	2017-2018
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
947 VOCATIONAL	202	1151	HEALTH/HOSPITAL INS	28,000		29,400		0	0
947 VOCATIONAL	611	1151	INSTRUCTIONAL SUPPLIES	20,000		20,000		0	0
947 VOCATIONAL	730	1151	EQUIPMENT INSTRUCTION	26,651		23,951		0	0
** Program Totals ** VOCATIONAL AGRICULTURE				107,435	[1.0]	107,435	[1.0]	0	0
*** Grand Totals ***				29,639,511	[185.0]	29,136,164	[193.6]	0	0

Nayeli Juarez
Northeast School, Grade 2



Madeline Sauntos
Westover School, Grade 4



Michael Clark
Westhill High School, Grade 12



Mateo Bonilla
Scofield Magnet Middle School, Grade 7

Appendix



Maddie Maxwell
Rogers International School, Grade 7

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

EXPENDITURES BY OBJECT

	2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19	2019-20
	Act-\$000	Act-\$000	Act-\$000	BUD-\$000	PROJ-\$000	BUD-\$000	BUD-\$000	BUD-\$000
100 Salaries and Wages	\$152,189	\$156,861	\$160,160	\$163,809	\$163,992	\$167,755	\$171,752	\$178,210
200 Employee Benefits	\$42,960	\$42,995	\$44,629	\$47,550	\$47,489	\$49,362	\$51,625	\$54,001
300 Educational, Rehabilitative, and Legal Services	\$8,318	\$9,071	\$9,738	\$9,926	\$9,986	\$9,375	\$9,849	\$10,358
400 Building Upkeep and Repairs	\$7,229	\$5,992	\$6,348	\$5,727	\$5,926	\$5,966	\$5,909	\$5,860
500 Transportation, Out-of-District Tuition, and Other Services	\$25,143	\$28,036	\$28,356	\$31,042	\$30,906	\$34,408	\$37,087	\$39,912
600 Supplies, Materials, and Heating Fuels	\$6,728	\$5,239	\$5,456	\$5,290	\$5,055	\$5,913	\$6,119	\$6,115
700 Equipment	\$2,012	\$315	\$541	\$388	\$366	\$400	\$414	\$414
800 Dues and Fees	\$154	\$155	\$146	\$172	\$180	\$186	\$186	\$186
New School			\$	\$	\$	\$	\$320	\$320
TOTAL OPERATING BUDGET	\$244,732	\$248,664	\$255,374	\$263,904	\$263,900	\$273,364	\$283,260	\$295,375

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

3.45%

3.58%

3.62%

4.28%

Assumptions - 2018-19:

- Enrollment will remain constant
- Teacher wages will increase by 3.3% and other wages by 3.0% including steps; we will add 10 teachers due to enrollment and 5 paras due to IEP requirements
- The cost of health insurance will increase by 5% net of increases in premium cost share paid by employees
- Transportation costs will increase by 7.5% and we will add 3 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 8%
- Electricity and other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 7%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 100%
- The new elementary school at 200 Strawberry Hill Avenue will increase by 120 students (including out-of-district). Most cost will be paid by grant; operating increase of \$320,000.

Assumptions - 2019-20:

- Enrollment will remain constant
- Teacher wages will increase by 3.3% and other wages by 3.0% including steps; we will add 10 teachers due to enrollment and 5 paras due to IEP requirements
- The cost of health insurance will increase by 5% net of increases in premium cost share paid by employees
- Transportation costs will increase by 7.5% and we will add 3 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 8%
- Electricity and other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 7%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 100%
- The new elementary school at 200 Strawberry Hill Avenue will increase by 120 students (including out-of-district). The state magnet grant will pay most of the cost; operating budget increase of \$320,000.

**2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
100 Salaries and Wages								
101 Teacher Salary	\$105,566	\$108,325	\$111,637	\$114,249	\$114,374	\$116,855	\$121,466	\$126,231
102 Administrative Certified	\$8,979	\$9,087	\$9,309	\$9,728	\$9,851	\$10,185	\$10,640	\$10,960
104 Teacher Extra Service	\$1,196	\$1,067	\$1,303	\$1,395	\$1,363	\$1,507	\$1,537	\$1,568
105 Class Coverage	\$26	\$45	\$89	\$50	\$86	\$50	\$65	\$80
106 Maternity Leave	\$821	\$928	\$726	\$629	\$629	\$658	\$679	\$702
107 Vacancy Savings							-\$2,400	-\$2,400
108 Mentor Stipends	\$83	\$115	\$91	\$80	\$86	\$80	\$85	\$90
109 Substitutes	\$2,021	\$2,477	\$2,302	\$2,335	\$2,334	\$2,316	\$2,363	\$2,410
110 Retirement	\$2,055	\$1,756	\$933	\$954	\$954	\$974	\$1,003	\$1,033
111 Long-Term Sick Leave	\$1,097	\$1,122	\$1,223	\$1,071	\$1,047	\$1,045	\$1,080	\$1,116
SUBTOTAL - CERTIFIED	\$121,845	\$124,922	\$127,613	\$130,491	\$130,724	\$133,670	\$136,519	\$141,789

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
113 Administration - Non-Certified	\$653	\$715	\$781	\$754	\$612	\$894	\$917	\$939
114 Clerical/Technical Salary	\$5,613	\$5,890	\$5,753	\$6,427	\$6,314	\$6,447	\$6,641	\$6,840
115 Paraeducators	\$9,472	\$10,170	\$9,920	\$10,192	\$9,906	\$10,679	\$11,209	\$11,755
116 Custodial/Mechanical Salary	\$9,137	\$9,622	\$9,708	\$10,130	\$10,039	\$10,142	\$10,386	\$10,637
117 Other Salary	\$2,001	\$2,190	\$2,051	\$2,042	\$2,042	\$2,237	\$2,292	\$2,350
118 Non-Cert Wage Contingency								
119 Para Subs	\$412	\$500	\$616	\$400	\$758	\$200	\$216	\$233
120 Temporary Part-Time Salary	\$1,476	\$1,330	\$1,649	\$1,587	\$1,563	\$1,592	\$1,624	\$1,656
121 Custodial/Mechanical Overtime	\$1,287	\$1,256	\$1,580	\$1,330	\$1,561	\$1,446	\$1,489	\$1,534
122 Clerical Overtime	\$159	\$159	\$354	\$338	\$338	\$323	\$330	\$336
123 Police and Fire Overtime	\$133	\$109	\$134	\$116	\$135	\$126	\$130	\$139
SUBTOTAL - NON-CERTIFIED	\$30,344	\$31,939	\$32,546	\$33,318	\$33,268	\$34,085	\$35,233	\$36,421
SUBTOTAL (100)	\$152,189	\$156,861	\$160,160	\$163,809	\$163,992	\$167,755	\$171,752	\$178,210

**2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
200 Employee Benefits								
201 Clothing/Tool Allowance	\$172	\$181	\$182	\$175	\$166	\$180	\$180	\$180
202 Health/Hospital Insurance	\$33,807	\$34,235	\$33,741	\$36,803	\$36,777	\$34,429	\$36,151	\$37,958
207 Social Security	\$3,328	\$3,598	\$3,652	\$3,564	\$3,557	\$3,661	\$3,771	\$3,884
208 Unemployment Insurance	\$160	\$66	\$99	\$100	\$87	\$100	\$100	\$100
215 Tuition Reimbursement	\$170	\$190	\$134	\$166	\$160	\$166	\$166	\$166
216 Childcare Reimbursement	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30
230 Pension	\$2,395	\$2,407	\$2,668	\$2,953	\$2,953	\$3,195	\$3,419	\$3,658
231 Other Post Employment Benefits	\$1,488	\$756	\$2,315	\$1,958	\$1,958	\$5,708	\$5,822	\$5,939
260 Worker's Compensation	\$1,410	\$1,531	\$1,807	\$1,801	\$1,801	\$1,892	\$1,987	\$2,086
SUBTOTAL (200)	\$42,960	\$42,995	\$44,629	\$47,550	\$47,489	\$49,362	\$51,625	\$54,001

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
300 Educational, Rehabilitative, and Legal Services								
321 Contracted Services	\$3,244	\$3,309	\$3,627	\$3,902	\$3,828	\$3,626	\$3,735	\$3,847
322 Instructional Program Improvement	\$119	\$274	\$282	\$771	\$761	\$409	\$417	\$426
323 Pupil Services	\$4,248	\$4,287	\$4,378	\$4,338	\$4,115	\$4,497	\$4,857	\$5,245
324 Legal Services	\$506	\$929	\$1,189	\$675	\$924	\$600	\$600	\$600
330 Other Professional and Technical Svcs	\$202	\$271	\$263	\$240	\$358	\$242	\$240	\$240
SUBTOTAL (300)	\$8,318	\$9,071	\$9,738	\$9,926	\$9,986	\$9,375	\$9,849	\$10,358

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
400 Building Upkeep and Repairs								
411 Electricity	\$3,734	\$3,443	\$3,613	\$3,507	\$3,606	\$2,919	\$2,800	\$2,700
412 Gas - Non-heat	\$96	\$122	\$97	\$2	\$	\$	\$	\$
413 Water	\$305	\$339	\$306	\$346	\$345	\$330	\$350	\$350
420 Repair, Maintenance, and Cleaning	\$2,266	\$1,608	\$1,823	\$1,320	\$1,434	\$1,477	\$1,500	\$1,550
440 Rentals	\$194	\$220	\$284	\$312	\$286	\$318	\$319	\$320
450 Construction Service	\$470	\$119	\$75	\$175	\$175	\$773	\$790	\$790
452 Grounds Maintenance	\$164	\$141	\$150	\$65	\$81	\$150	\$150	\$150
490 Other Property Services								
SUBTOTAL (400)	\$7,229	\$5,992	\$6,348	\$5,727	\$5,926	\$5,966	\$5,909	\$5,860

**2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
500 Transportation, Out-of-District Tuition, and Other Services								
510 Student Transportation Services	\$13,656	\$14,830	\$15,129	\$16,124	\$16,096	\$17,712	\$19,280	\$20,966
511 Field Trips	\$91	\$91	\$108	\$125	\$122	\$127	\$125	\$122
520 Insurance Allocation	\$1,641	\$1,193	\$1,105	\$1,036	\$1,035	\$1,515	\$1,600	\$1,640
530 Telephone	\$413	\$377	\$361	\$378	\$376	\$375	\$400	\$400
531 Postage	\$190	\$93	\$189	\$167	\$167	\$184	\$195	\$195
540 Advertising	\$21	\$12	\$32	\$35	\$33	\$20	\$35	\$33
541 Recruitment and Retention	\$6	\$21	\$53	\$22	\$22	\$22	\$22	\$22
550 Printing	\$533	\$659	\$619	\$634	\$634	\$630	\$650	\$650
560 Tuitions	\$7,906	\$10,206	\$10,112	\$11,810	\$11,709	\$12,757	\$13,778	\$14,880
580 Professional Development	\$190	\$148	\$150	\$208	\$210	\$272	\$208	\$210
581 In-District Travel	\$16	\$16	\$13	\$15	\$14	\$15	\$15	\$14
590 Other Purchased Services	\$480	\$390	\$485	\$490	\$489	\$780	\$780	\$780
SUBTOTAL (500)	\$25,143	\$28,036	\$28,356	\$31,042	\$30,906	\$34,408	\$37,087	\$39,912

**2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS**

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
600 Supplies, Materials, and Heating Fuels								
611 Instructional Supplies	\$1,772	\$1,492	\$1,539	\$1,730	\$1,485	\$1,844	\$1,844	\$1,844
613 Maintenance Supplies	\$348	\$300	\$339	\$363	\$363	\$347	\$347	\$347
621 Gas Heat	\$1,362	\$1,365	\$1,113	\$1,199	\$1,199	\$1,217	\$1,250	\$1,250
624 Oil Heat	\$175	\$10	\$5	\$15	\$4	\$15	\$30	\$30
626 Gasoline	\$57	\$57	\$37	\$51	\$48	\$41	\$60	\$60
629 Bus Fuel	\$1,195	\$1,026	\$936	\$745	\$756	\$747	\$850	\$850
641 Texts/Workbooks	\$1,001	\$242	\$646	\$315	\$304	\$527	\$527	\$527
642 Library Books/Periodicals	\$43	\$50	\$38	\$61	\$59	\$51	\$85	\$85
643 Films and AV Materials	\$597	\$537	\$638	\$657	\$687	\$943	\$943	\$943
690 Office Supplies	\$136	\$115	\$121	\$107	\$108	\$134	\$134	\$134
691 Other Supplies	\$41	\$45	\$44	\$47	\$43	\$47	\$49	\$45
SUBTOTAL (600)	\$6,728	\$5,239	\$5,456	\$5,290	\$5,055	\$5,913	\$6,119	\$6,115

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Act-\$000	2016-17 BUD-\$000	2016-17 PROJ-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000
700 Equipment								
730 Instructional Equipment	\$1,858	\$250	\$429	\$272	\$253	\$291	\$298	\$298
739 Non-Instructional Equipment	\$154	\$64	\$113	\$116	\$113	\$109	\$116	\$116
SUBTOTAL (700)	\$2,012	\$315	\$541	\$388	\$366	\$400	\$414	\$414
890 Dues and Fees	\$154	\$155	\$146	\$172	\$180	\$186	\$186	\$186
SUBTOTAL (800)	\$154	\$155	\$146	\$172	\$180	\$186	\$186	\$186
new Building 200 Strawberry Hill Ave							\$320	\$320
TOTAL OPERATING BUDGET	\$244,732	\$248,664	\$255,374	\$263,904	\$263,900	\$273,364	\$283,260	\$295,375
				3.45%		3.58%	3.62%	4.28%

2017-18 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS- Health Insurance

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2016-17 Projection	2017-18 Budget**	Comments
Teachers	1,320	1,350	1,360	1,341	1,307	1,307	assumes steady enrollment
Administrators	55	55	55	57	53	53	assumes steady enrollment
Security	33	33	33	33	32	32	assumes steady enrollment
Paraeducators	282	296	296	284	277	297	assumes increase of 20
Retirees	191	185	185	122	106	100	significant reductions
Subtotal Administered by BOE	1,881	1,919	1,929	1,837	1,775	1,789	
City Allocation	394	440	389	363	363	222	remove 141 retirees
Total Enrollment	2,275	2,359	2,318	2,200	2,138	2,011	
Medical - Cigna Healthcare	\$28,513,930	\$29,766,720	\$28,940,082	\$28,340,365	\$29,409,297	\$27,939,578	assumes 7% trend; retirees removed
H.S.A. Contributions				\$2,245,000	\$2,245,000	\$2,245,000	SEA and SAU HDHP
Administrative Fees	\$1,190,681	\$1,075,128	\$523,020	\$1,011,496	\$980,776	\$935,464	year 3 of 3 year rate guarantee
Stop Loss	\$995,737	\$1,111,559	\$1,061,520	\$1,214,016	\$1,220,537	\$1,291,591	includes ASL and ISL with trend
Dental - Cigna	\$1,610,231	\$1,766,248	\$1,772,511	\$1,976,017	\$1,877,541	\$1,820,246	assumes 4% trend on dental; retirees removed
Prescription Drugs - Systemed	\$4,701,672	\$5,232,817	\$5,546,633	\$5,467,067	\$5,386,990	\$5,008,411	amount is net of rebate; retirees removed
Life and LTD Insurance	\$285,252	\$281,933	\$281,807	\$290,700	\$300,086	\$294,114	basically flat
HMO Premiums	\$31,169	\$21,129	\$21,424	\$35,200	\$16,698	\$0	HMO plan- retirees
Cross Charge from City	\$6,912,185	\$6,199,072	\$6,629,696	\$7,339,775	\$7,155,079	\$5,573,000	assume no increase from OPM
ACA Taxes and Fees	\$129,359	\$8,294	\$144,100	\$209,000	\$85,968	\$92,040	ACA taxes including \$50,000 for large claim
Other	\$131,458	\$157,955	\$179,323	\$135,000	\$137,748	\$155,000	Includes payment to Gallagher; dependent audit
Total Gross Cost	\$44,501,674	\$45,620,855	\$45,100,116	\$48,263,636	\$48,815,720	\$45,354,444	
Revenue Offsets	(10,766,442)	(11,167,088)	(11,783,219)	(11,460,697)	(12,038,418)	(10,924,000)	retirees removed
Total Net Cost	\$33,735,232	\$34,453,767	\$33,316,897	\$36,802,939	\$36,777,302	\$34,430,444	-6.45%

**= Retiree Claims, Fees and Payments were moved to the 231 OPEB account

Professional Development Cost for Three Years
Stamford Public Schools
Finance Office

Object Description	2015-16 Budget	2016-17 Budget	2017-18 Budget
101 Tchrs (4 Prof days per school yr)	\$2,450,379	\$2,470,233	\$2,528,782
101 Department Chairs (20% of Sal)	\$464,970	\$477,525	\$490,418
101 3 Hrs/Months of Prof Development *	\$2,441,628	\$2,461,411	\$2,519,751
101 Curr. Associate for Tech Integration	\$107,737	\$108,171	\$110,815
102 In-House Training by Principals/Administrators (5%)	\$460,264	\$486,383	\$498,739
108 Mentor Stipends	\$80,000	\$80,000	\$80,000
109 Subs Tchrr/PT Prof Salary	\$20,740	\$34,988	\$66,378
322 Inst Prog Improv Svcs	\$118,900	\$128,900	\$144,134
580 Professional Development	\$184,467	\$229,317	\$272,735
202 Employee Benefits (28.15%)	\$1,667,881	\$1,690,048	\$1,730,804
Total Operating Budget	\$7,996,966	\$8,166,976	\$8,442,555
101 Tchrs (4 Prof days per school yr)	\$205,972	\$221,396	\$243,836
101 Literacy Support Specialist (Priority School Grant)	\$1,180,687	\$1,215,569	\$1,188,478
101 3 Hrs/Months of Prof Development*	\$205,237	\$220,606	\$242,966
102 In-House Training by Grant Administrators (5%)	\$38,465	\$41,599	\$39,416
202 Employee Benefits (28.15%)	\$458,947	\$478,316	\$482,687
Adult Ed. Consolidated	\$800	\$1,200	\$1,200
Adult Ed. State Provider	\$3,000	\$5,301	\$5,301
Alliance Grant	\$71,000	\$0	\$0
Bilingual Education	\$3,000	\$0	\$0
Immigrant and Youth	\$4,000	\$0	\$0
Strawberry Hill Interdistrict Magnet School	\$0	\$18,000	\$12,000
Rogers Interdistrict Magnet School	\$50,000	\$20,000	\$20,000
AITE Interdistrict Magnet School	\$10,000	\$10,000	\$10,000
Perkins Grant	\$11,325	\$14,663	\$14,663
Priority School Grant	\$16,927	\$0	\$0
Title I (10% of Total Grant)	\$283,931	\$294,034	\$311,607
Title II A	\$6,000	\$10,000	\$0
Upward Bound	\$4,280	\$14,000	\$14,000
Total Grant Budget	\$2,553,570	\$2,564,685	\$2,586,154
Overall Budget	\$10,550,536	\$10,731,660	\$11,028,710
Operating Budget	\$255,113,422	\$263,903,563	\$273,363,994
Grants Budget	\$27,258,096	\$29,639,511	\$29,136,164
Combined Budget	\$282,371,518	\$293,543,074	\$302,500,158
Percent of Budget	3.74%	3.66%	3.65%

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

STAMFORD PUBLIC SCHOOLS

Food Services Program P&L Trend

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Revenues					
Intergovernmental - NSL & Breakfast	\$4,191,401	\$4,410,428	\$4,817,405	\$5,015,604	\$4,661,337
Charges for Services - Ala Carte, Paid Meals	\$1,635,895	\$1,638,814	\$1,730,135	\$1,764,738	\$1,842,415
Interest and Dividends		\$77	\$36	\$50	\$50
Other-Supper Program		\$28,295	\$104,801	\$110,000	\$110,000
Total	\$5,827,296	\$6,077,614	\$6,652,377	\$6,890,392	\$6,613,802
Expenditures					
Vendor Operations	\$5,803,024	\$5,865,119	\$6,122,174	\$6,315,392	\$6,123,802
Custodial Salaries				\$250,000	\$250,000
Gas Non-Heat				\$125,000	\$100,000
Repairs & Maintenance			\$87,419	\$100,000	\$90,000
Equipment			\$17,572	\$100,000	\$50,000
Total	\$5,803,024	\$5,865,119	\$6,227,165	\$6,890,392	\$6,613,802
Profit/Loss	\$24,272	\$212,495	\$425,212	\$0	\$0
Fund Balance	\$ 29,738	\$ 242,233	\$ 667,448	\$ 417,448	\$ 167,448

STAMFORD PUBLIC SCHOOLS
School Building Use Fund
2017-18 Budget

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17 P	2017-18 B
Fund Bal 7/1	\$ 381,214	\$ 344,674	\$ 433,465	\$ 318,041	\$ 221,615	\$ 386,703	\$ 311,701
Revenues	\$682,146	\$658,337	\$655,087	\$710,803	\$810,272	\$750,000	\$750,000
Expenses:							
Custodial O/T, Salary, Security, Other	\$570,798	\$569,546	\$570,512	\$606,093	\$645,184	\$625,000	\$625,000
<i>Repair/Maint:</i>							
<i>Fences Repair</i>	\$36,917						
<i>Fields</i>	\$18,894						
<i>Flooring</i>							
<i>Other **</i>	\$23,602						
<i>Repairs & Maintenance</i>				\$201,135		\$200,000	\$300,000
<i>Tennis Courts</i>							
<i>WHS Door Replacement</i>			\$200,000				
<i>WHS Dugouts</i>	\$68,475						
<i>Subtotal Repair & Maintenance:</i>	\$147,888	\$0	\$200,000	\$201,135	\$0	\$200,000	\$300,000
Total Expenses	\$718,686	\$569,546	\$770,512	\$807,228	\$645,185	\$825,002	\$925,003
\$ Change in Fund Balance	(\$36,540)	\$88,791	(\$115,425)	(\$96,425)	\$165,087	(\$75,002)	(\$175,003)
Fund Bal 6/30	\$344,673	\$433,465	\$318,040	\$221,615	\$386,702	\$311,701	\$136,698

**** Springdale pipe, Stark windows, Newfield drainpipe, Stillmeadow catch basin.**

**Stamford Public Schools
2017-18 Budget
Latest Reserve Fund Balances**

Fund	Description	6/30/2012 End Bal	6/30/2013 End Bal	6/30/2014 End Bal	6/30/2015 End Bal	6/30/2016 End Bal
38	BOE Food Service Program		\$5,466	\$29,738	\$242,233	\$667,448
51	BOE School Building Use Fund	\$344,674	\$433,465	\$318,041	\$221,615	\$386,703
50	BOE Continuing Education	\$308,908	\$335,661	\$350,664	\$249,929	\$272,485
52	BOE Energy Reserve	\$129,840	\$129,840	\$299,840	\$201,840	\$201,840
93	BOE Insurance Claims Reserve	\$3,990,200	\$4,432,147	\$4,264,261	\$3,984,386	\$4,408,786
93	Incurred But Not Reported claims (IBNR)	\$3,074,918	\$2,846,117	\$2,648,419	\$2,453,097	\$2,284,292

Acronyms – 2017-18

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

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

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

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