

Expenditures



Natalie Hobbick
Newfield School, Grade 3

Braden Konrad
Stamford High School



Tyler Denison
Rogers International School, Grade 4



Roselyn Gudiel
Westover School, Grade 4

Program Codes – 2016-17

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	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	26.1	26.1	26.6	0.5	See below
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		30.1	30.1	30.6	0.5	

Program Description & Program Goals:

The **Magnet Schools Program** provides a choice of programs at Hart, Rogers, Toquam, and Westover on the elementary level, Rippowam IB Program, 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 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

The new elementary school at 200 Strawberry Hill Avenue will require a .5 World Language teacher.

01 - MAGNET SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	2,109,499	2,405,704	2,405,704	2,396,746	2,391,350	2,391,350	2,391,350	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,382	7,000	7,000	1,777	7,000	7,000	7,000	used for IB Program at Rippowam
115	PARAEDUCATOR	128,848	130,087	130,087	132,284	135,497	135,497	135,497	based on staffing shown on cover page
321	CONTRACTED SERVICES	1,024,477	1,022,030	1,022,030	1,022,030	1,022,030	1,022,030	1,010,030	Trailblazers, Stamford Academy
322	INSTR PROG IMPROV SVS	12,681	12,000	12,000	8,263	12,000	12,000	12,000	used for Rippowam IB program
511	PUPIL TRANS/FIELD TRIPS	1,775	15,500	15,500	7,283	15,500	15,500	15,500	Magnet Program field trips at Toquam
580	PROFESSIONAL DEVELOP.	24,285	43,850	46,991	29,244	43,850	43,850	43,850	Magnet Program PD, Rippowam IB Program
611	INSTRUCTIONAL SUPPLIES	33,551	25,300	51,833	50,129	25,300	25,300	25,300	used at Toquam, Scofield, Rippowam
890	DUES AND FEES	9,055	9,000	9,000	9,280	9,000	9,000	9,000	used for IB Program at Rippowam
TOTAL		3,345,553	3,670,471	3,700,145	3,657,036	3,661,527	3,661,527	3,649,527	

Program: 02 Art

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	51.5	51.5	52.0	0.5	<i>See below</i>
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		51.5	51.5	52.0	0.5	

Program Description & Program Goals:

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

To provide a variety of art experiences for all students.

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

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

Budget Notes

The new elementary school at 200 Strawberry Hill Avenue will require a .5 Art teacher.

02 - ART

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,043,723	4,361,394	4,361,394	4,295,937	4,401,453	4,401,453	4,401,453	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	0	0	2,000	2,000	2,000	art curriculum development
109	SUBSTITUTES COVERAGE	0	300	300	0	0	0	0	
580	PROFESSIONAL DEVELOP.	0	600	600	354	0	0	0	
611	INSTRUCTIONAL SUPPLIES	91,343	97,033	100,460	105,685	109,163	109,163	100,903	site budget funding
641	TEXTBOOKS/WORKBOOKS	398	2,200	400	383	2,200	2,200	2,075	site budget funding
TOTAL		4,135,464	4,461,527	4,463,154	4,402,359	4,514,816	4,514,816	4,506,431	

STAMFORD PUBLIC SCHOOLS

Board of Education Final 2016-17 Budget - May 24, 2016

Program: 05 Elementary Education

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	296.0	296.0	295.0	(1.0)	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	1.0	0.0	0.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		297.0	296.0	295.0	(1.0)	

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

Due to changes in enrollment, the following changes are anticipated:

Newfield	+1
Northeast	- 2
200 Strawberry Hill Avenue	+2
Stark	- 1
Stillmeadow	+1
Westover	+2
Scotfield (grade 5)	- 2
Rippowam (grade 5)	- 2
Total	- 1

05 - ELEMENTARY EDUCATION

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	23,524,904	23,726,241	23,726,241	23,261,484	23,476,444	23,476,444	23,476,444	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	2,380	3,835	0	0	0	
115	PARAEDUCATOR	359,578	32,343	32,343	2,379	0	0	0	based on staffing shown on cover page
580	PROFESSIONAL DEVELOP.	1,102	2,300	1,802	2,031	2,300	2,300	2,075	site budget funding
611	INSTRUCTIONAL SUPPLIES	154,768	148,604	161,777	200,967	149,306	226,646	204,366	site budget funding
641	TEXTBOOKS/WORKBOOKS	54,952	52,395	43,860	43,389	53,335	53,335	48,509	site budget funding
730	EQUIPMENT INSTRUCTION	1,125	1,000	895	895	7,442	7,442	7,344	site budget funding
TOTAL		24,096,429	23,962,883	23,969,298	23,514,980	23,688,827	23,766,167	23,738,738	

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Program: 06 Educational Media

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	23.0	23.0	23.5	0.5	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	22.0	22.0	23.0	1.0	See below
116	Custodial/Mechanical					
117	Other					
Total		45.0	45.0	46.5	1.5	

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

The new elementary school at 200 Strawberry Hill Avenue will require a .5 Media Specialist and 1 Media Paraeducator

06 - EDUCATIONAL MEDIA

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	2,063,053	2,120,086	2,120,086	2,086,147	2,099,703	2,099,703	2,099,703	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	11,000	11,000	0	11,000	11,000	11,000	program coordination and material review
115	PARAEDUCATOR	645,199	665,700	665,700	667,124	720,247	720,247	720,247	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	125,295	153,931	146,831	147,742	160,150	160,150	146,612	site budget funding
641	TEXTBOOKS/WORKBOOKS	9,554	7,874	7,626	7,473	4,275	4,275	3,857	site budget funding
642	LIBRARY BOOK/PERIODICAL	48,835	42,784	36,555	37,460	80,658	80,658	47,963	site budget funding
643	COMPUTER & AV MATERIALS	157,434	154,755	152,892	149,771	156,755	156,755	155,798	district-wide online subscriptions
730	EQUIPMENT INSTRUCTION	6,597	8,240	9,540	7,439	6,240	6,240	5,692	site budget funding
TOTAL		3,055,967	3,164,370	3,150,230	3,103,156	3,239,028	3,239,028	3,190,872	

Program: 07 World Languages

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	40.0	40.0	39.5	(0.5)	Dolan MS
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		40.0	40.0	39.5	(0.5)	

Program Description & Program Goals

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

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

Budget Notes

Reduce .5 World Language Teacher at Dolan

07 - WORLD LANGUAGES

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,230,820	3,396,640	3,396,640	3,450,355	3,382,462	3,382,462	3,382,462	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	29,797	81,000	81,000	25,323	127,150	127,150	127,150	revise level 3/4; Italian 2, Latin 2
120	TEMPORARY P/T SALARY	500	0	0	180	0	0	0	
580	PROFESSIONAL DEVELOP.	1,280	8,000	3,000	2,355	8,000	8,000	8,000	DW PD efforts
611	INSTRUCTIONAL SUPPLIES	16,534	18,560	17,643	18,085	23,560	23,560	22,482	site budget funding
641	TEXTBOOKS/WORKBOOKS	51,707	56,923	54,193	50,336	56,923	56,923	56,012	site budget funding; align texts with new curriculum
TOTAL		3,330,638	3,561,123	3,552,476	3,546,634	3,598,095	3,598,095	3,596,106	

STAMFORD PUBLIC SCHOOLS

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Program: 09 Interscholastic Athletics

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	0.8	0.8	0.8	0.0	
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.8	0.8	0.8	0.0	

Program Description & Program Goals:

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

Currently, the following sports are offered: Baseball, Basketball, Cheerleading, Cross Country, Diving, Field Hockey, Football, Golf, Gymnastics, Hockey, Lacrosse, Soccer, Softball, Swimming, Tennis, 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 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	179,856	99,527	99,527	113,918	98,907	98,907	98,907	Athletic Director stipends
120	TEMPORARY P/T SALARY	788,145	824,000	826,500	825,745	824,000	857,650	857,650	coaches, game workers, bus drivers
123	POLICE AND FIRE O/T	55,944	42,000	42,000	56,409	42,000	42,000	42,000	police monitoring of athletic events
321	CONTRACTED SERVICES	161,429	155,000	155,000	155,434	155,000	155,000	155,000	game officials and trainers
322	INSTR PROG IMPROV SVS	800	800	800	450	800	800	800	
323	PUPIL SERVICES	4,500	8,400	6,499	6,799	8,400	8,400	8,400	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	31,094	44,000	39,702	30,292	44,000	44,000	44,000	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	52,029	57,500	45,600	45,738	57,500	57,500	57,500	athletic transportation
611	INSTRUCTIONAL SUPPLIES	144,695	158,000	187,348	188,028	158,000	158,000	157,929	uniforms and supplies
730	EQUIPMENT INSTRUCTION	39,446	50,000	44,767	38,626	50,000	50,000	50,000	equipment needed for Athletic Program
890	DUES AND FEES	27,514	30,000	32,764	31,979	30,000	30,000	30,000	FCIAC, CIAC, CHSCA, tournament fees
TOTAL		1,485,452	1,469,227	1,480,507	1,493,418	1,468,607	1,502,257	1,502,186	

Program: 10 Kindergarten

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	66.5	65.5	69.5	4.0	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	66.0	67.0	69.0	2.0	See below
116	Custodial/Mechanical					
117	Other					
Total		132.5	132.5	138.5	6.0	

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

Due to changes in enrollment, the following changes are anticipated:

Teachers:

Newfield - 1
 200 Strawberry Hill Avenue +6
 Roxbury +1
 Westover - 2
Total +4

Paraeducators:

Newfield - 1
 200 Strawberry Hill Avenue +6
 Roxbury +1
 Westover - 2
 District-wide contingency -2
Total +2

10 - KINDERGARTEN

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	5,223,594	5,404,706	5,404,706	5,239,276	5,551,720	5,551,720	5,488,112	based on staffing shown on cover page; new bldg
115	PARAEDUCATOR	1,946,978	1,980,716	1,980,716	1,914,501	2,188,046	2,188,046	2,167,747	based on staffing shown on cover page; new bldg
	TOTAL	7,170,572	7,385,422	7,385,422	7,153,777	7,739,766	7,739,766	7,655,859	

STAMFORD PUBLIC SCHOOLS

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Program: 11 Language Arts

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	117.5	117.5	116.5	(1.0)	<i>See below</i>
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		118.0	118.0	117.0	(1.0)	

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

The new elementary school at 200 Strawberry Hill Avenue will require 1 Reading Specialist.

Due to enrollment and course offerings the following changes are anticipated:

Cloonan -1
TOR -1

11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	9,547,165	10,045,815	10,045,815	9,786,006	9,911,939	9,911,939	9,911,939	based on staffing shown on cover page
102	ADMIN. CERTIFIED	77,382	77,996	77,996	78,918	80,608	80,608	80,608	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	25,747	12,774	15,774	22,560	57,396	57,396	57,396	used for curriculum writing
109	SUBSTITUTES COVERAGE	0	0	0	0	2,500	2,500	2,500	implementation of integrated units
322	INSTR PROG IMPROV SVS	0	30,500	27,500	1,500	372,674	372,674	432,638	SRBI; M Class; Balanced Lit; upgrade to MS & HS
550	PRINTING EXPENSES	3,000	3,000	3,000	2,968	3,000	3,000	2,848	
580	PROFESSIONAL DEVELOP.	0	0	0	0	6,000	6,000	6,000	professional learning
611	INSTRUCTIONAL SUPPLIES	75,968	83,310	62,113	65,482	56,113	56,113	54,654	includes site budgets, literacy labs
641	TEXTBOOKS/WORKBOOKS	24,329	22,550	22,360	43,732	42,550	42,550	41,252	site budget and DW; replenish novels
730	EQUIPMENT INSTRUCTION	750	750	750	750	750	750	712	
TOTAL		9,754,341	10,276,695	10,255,308	10,001,916	10,533,530	10,533,530	10,590,547	

Program: 12 Mathematics

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	83.9	83.9	81.5	(2.4)	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		84.4	84.4	82.0	(2.4)	

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

Due to changes in enrollment and course offerings the following changes are anticipated:

Dolan	-1
Stamford High	-4
Westhill High	-1

12 - MATHEMATICS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	6,849,249	6,919,755	6,919,755	6,761,468	6,724,756	6,724,756	6,770,346	based on staffing shown on cover page
102	ADMIN. CERTIFIED	77,487	77,996	77,996	80,167	82,358	82,358	82,358	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,537	12,774	14,562	22,492	48,394	48,394	48,394	curriculum development and alignment
109	SUBSTITUTES COVERAGE	0	9,400	9,400	3,013	9,250	9,250	9,250	job embedded PD
322	INSTR PROG IMPROV SVS	1,000	44,820	43,100	36,100	74,420	74,420	74,369	full day and embeded PD; Algebra I and II
330	OTHER PROF AND TECH SVS	0	0	0	0	48,000	48,000	48,000	EM4 math consultant; new program
580	PROFESSIONAL DEVELOP.	4,140	1,000	0	0	2,500	2,500	2,500	MS and HS participation in local, national conferen
611	INSTRUCTIONAL SUPPLIES	26,572	27,265	20,805	48,112	324,265	324,265	322,582	K-5 tchr/student resource; EM4 upgrade
641	TEXTBOOKS/WORKBOOKS	29,315	29,927	22,433	315,844	43,227	43,227	42,045	addl MS & HS Math texts
730	EQUIPMENT INSTRUCTION	5,651	1,500	1,224	723	1,500	1,500	1,449	equipment for Math
890	DUES AND FEES	200	200	200	200	200	200	190	
TOTAL		7,014,151	7,124,637	7,109,475	7,268,119	7,358,870	7,358,870	7,401,483	

Program: 13 Music

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	49	49.2	49.7	0.5	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		49.0	49.2	49.7	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

The new elementary school at 200 Strawberry Hill Avenue will require a .5 Music Teacher.

13 - MUSIC

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,950,378	4,021,106	4,021,106	4,061,081	4,053,367	4,053,367	4,053,367	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,703	1,300	11,550	12,051	11,750	11,750	11,750	parade stipends; concerts; all city band
109	SUBSTITUTES COVERAGE	0	1,800	0	0	1,800	1,800	1,800	
321	CONTRACTED SERVICES	13,705	10,119	13,815	13,815	8,852	8,852	8,403	partnerships and community events
322	INSTR PROG IMPROV SVS	5,717	7,500	1,500	202	2,500	2,500	2,500	program and content leadership
440	RENTALS	111,241	187,819	134,095	167,711	182,520	182,520	182,520	musical instrument rentals
511	PUPIL TRANS/FIELD TRIPS	6,175	5,850	7,212	7,211	5,850	5,850	5,677	transportation to musical events
580	PROFESSIONAL DEVELOP.	235	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	55,061	55,362	56,183	56,224	56,287	56,287	51,655	site budget funding
641	TEXTBOOKS/WORKBOOKS	2,780	5,700	1,693	1,687	6,800	6,800	6,420	site budget funding
730	EQUIPMENT INSTRUCTION	16,827	5,821	4,202	3,418	5,321	5,321	5,089	musical equipment at HS level
890	DUES AND FEES	0	193	3	0	193	193	179	site budget funding
TOTAL		4,163,822	4,302,570	4,251,359	4,323,400	4,335,240	4,335,240	4,329,360	

Program: 14 Physical Education and Health

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	64.4	64.4	64.9	0.5	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		64.4	64.4	64.9	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

The new elementary school at 200 Strawberry Hill Avenue will require a .5 Physical Education Teacher.

14 - PHYS ED/HEALTH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,868,628	5,276,489	5,276,489	5,044,577	5,339,388	5,339,388	5,339,388	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	7,000	7,000	5,183	0	0	0	
120	TEMPORARY P/T SALARY	87,962	107,000	91,305	86,706	107,000	107,000	107,000	MS and HS intramurals
322	INSTR PROG IMPROV SVS	0	7,500	7,500	21,480	1,000	1,000	1,000	for program development
580	PROFESSIONAL DEVELOP.	0	0	0	0	5,850	5,850	5,850	annual conference
611	INSTRUCTIONAL SUPPLIES	33,166	51,872	60,161	39,736	30,422	30,422	28,361	site budget funding
641	TEXTBOOKS/WORKBOOKS	809	1,950	790	686	1,950	1,950	1,822	site budget funding
643	COMPUTER & AV MATERIALS	0	0	0	0	8,525	8,525	8,525	health wave software subscription
730	EQUIPMENT INSTRUCTION	0	0	0	0	12,000	12,000	12,000	PE equipment- elementary
TOTAL		4,990,565	5,451,811	5,443,245	5,198,368	5,506,135	5,506,135	5,503,946	

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Program: 15 Science

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	76.6	77.4	76.4	(1.0)	<i>See below</i>
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		78.6	79.4	78.4	(1.0)	

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

Due to changes in enrollment and course offerings a reduction of 1 position at Stamford High is anticipated.

15 - SCIENCE

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	5,856,806	6,289,445	6,289,445	6,157,380	6,311,630	6,311,630	6,311,630	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	19,044	12,774	13,198	19,647	74,535	74,535	74,535	curriculum work; reduction in GEDF grant
109	SUBSTITUTES COVERAGE	0	4,140	4,140	0	7,000	7,000	7,000	for STEM fest event
115	PARAEDUCATOR	175,955	66,996	66,996	72,094	67,276	67,276	67,276	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	2,500	3,500	0	2,500	2,500	2,500	for STEM fest event
321	CONTRACTED SERVICES	0	5,000	480	0	4,000	4,000	4,000	for STEM fest event
322	INSTR PROG IMPROV SVS	6,000	29,800	22,800	15,181	32,200	32,200	32,200	full day and embeded PD; Soundwaters
420	REPAIR,MAINT & CLEANING	0	1,750	1,750	0	12,000	12,000	12,000	maint of safety equip: fire exting; eyewash, etc
440	RENTALS	0	3,590	3,590	2,512	4,000	4,000	4,000	for STEM fest event
511	PUPIL TRANS/FIELD TRIPS	0	2,700	2,700	495	0	0	0	
540	ADVERTISING	0	500	520	536	500	500	500	for STEM fest event
550	PRINTING EXPENSES	0	200	200	0	0	0	0	
580	PROFESSIONAL DEVELOP.	3,320	11,400	19,458	6,162	7,400	7,400	7,371	local and national conferences
581	IN-DISTRICT TRAVEL	0	500	500	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	74,473	108,531	106,328	73,051	126,295	126,295	124,355	includes site budgets and printed matls; NGSS
641	TEXTBOOKS/WORKBOOKS	9,963	99,524	85,975	108,245	26,524	26,524	25,091	CD's, books, AP Physics
690	OFFICE SUPPLIES	0	300	2,300	2,300	300	300	300	for STEM fest event
730	EQUIPMENT INSTRUCTION	1,500	3,500	2,726	2,725	50,850	50,850	50,673	new safety equip: fire exting; eyewash; blankets; et
890	DUES AND FEES	0	200	101	100	200	200	190	
TOTAL		6,147,061	6,643,350	6,626,707	6,460,428	6,727,210	6,727,210	6,723,621	

STAMFORD PUBLIC SCHOOLS

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Program: 16 Social Studies

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	72.5	72.5	72.5	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		72.5	72.5	72.5	0.0	

Program Description & Program Goals:

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

16 - SOCIAL STUDIES

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	5,810,783	6,153,298	6,153,298	6,120,343	6,060,658	6,060,658	6,060,658	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	10,970	8,516	15,016	16,957	45,236	45,236	45,236	curric work; common assesmnt; redn of GEDF gran
109	SUBSTITUTES COVERAGE	0	3,600	3,600	1,004	9,938	9,938	9,938	sub coverage for PD activities
322	INSTR PROG IMPROV SVS	0	24,500	19,000	13,580	23,000	23,000	23,000	consult for PD & embeded trning from GEDF grant
580	PROFESSIONAL DEVELOP.	3,992	0	0	0	1,800	1,800	1,800	professional learning
611	INSTRUCTIONAL SUPPLIES	7,139	12,913	7,052	7,239	47,963	47,963	47,131	incl continuation of curriculum; new maps
641	TEXTBOOKS/WORKBOOKS	17,981	26,955	15,112	14,563	129,751	129,751	38,224	site budget funding
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	10,000	10,000	10,000	2nd and 4th grade non-fiction text sets
TOTAL		5,850,865	6,229,782	6,213,078	6,173,686	6,328,346	6,328,346	6,235,987	

Program: 17 Student Activities

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	1.4	1.4	1.4	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		1.4	1.4	1.4	0.0	

Program Description & Program Goals:

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

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

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

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

Budget Notes

17 - STUDENT ACTIVITIES

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	161,486	165,950	165,950	168,727	165,648	165,648	165,648	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	53,840	41,000	44,301	64,784	41,000	41,000	41,000	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	0	1,500	1,500	4,839	1,500	1,500	1,393	site budget request
120	TEMPORARY P/T SALARY	211,122	178,000	178,000	180,827	203,000	203,000	203,000	Band, Chorus, Drama stipends
511	PUPIL TRANS/FIELD TRIPS	948	1,000	1,000	1,000	1,000	1,000	929	site budget request
550	PRINTING EXPENSES	4,995	3,860	3,860	4,230	3,860	3,860	3,664	site budget request
611	INSTRUCTIONAL SUPPLIES	34,743	25,500	36,900	38,492	25,000	25,000	23,578	site budget request
641	TEXTBOOKS/WORKBOOKS	1,924	1,500	0	0	1,500	1,500	1,424	site budget request
730	EQUIPMENT INSTRUCTION	899	1,595	0	0	1,595	1,595	1,514	site budget request
890	DUES AND FEES	325	0	0	0	0	0	0	
TOTAL		470,282	419,905	431,511	462,899	444,103	444,103	442,150	

STAMFORD PUBLIC SCHOOLS

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Program: 18 Summer School Programs

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

The Stamford Public Schools has made a significant commitment to providing a consistent **Summer School Program** in Grades PreK-12. 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 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	13,977	100,000	100,000	130,502	102,500	102,500	102,500	includes Sp. Ed. Summer School \$25,625
104	TEACHER EXTRA SERVICE	209,388	200,000	200,000	237,188	205,000	205,000	205,000	includes Sp. Ed. Summer School \$205,000
115	PARAEDUCATOR	230,120	231,500	231,500	258,032	237,287	237,287	237,287	includes Sp. Ed. Summer School \$221,912
117	OTHER SALARY	69,174	68,000	68,000	84,463	69,700	69,700	69,700	incl Nurses, Crossing Guards, Security
510	PUPIL TRANSPORTATION	588,209	610,000	610,000	554,956	625,250	625,250	625,250	summer transportation
611	INSTRUCTIONAL SUPPLIES	3,643	8,000	8,000	694	13,000	13,000	13,000	includes Sp. Ed. Summer School \$5,000
TOTAL		1,114,511	1,217,500	1,217,500	1,265,835	1,252,737	1,252,737	1,252,737	

STAMFORD PUBLIC SCHOOLS

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Program: 19 Unified Arts/AVID

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	17.6	17.6	17.6	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		17.6	17.6	17.6	0.0	

Program Description & Program Goals:

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

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

To assist students in making informed career choices.

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

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

Budget Notes

19 - UNIFIED ARTS/AVID

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	1,428,857	1,533,911	1,533,911	1,523,746	1,551,936	1,551,936	1,514,346	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	6,307	0	9,461	12,614	0	0	0	
611	INSTRUCTIONAL SUPPLIES	20,645	18,514	18,258	18,929	18,514	18,514	17,543	site budget funding
641	TEXTBOOKS/WORKBOOKS	7,973	10,000	9,273	9,271	10,000	10,000	9,493	site budget funding
730	EQUIPMENT INSTRUCTION	0	1,500	0	0	1,500	1,500	1,424	site budget funding
TOTAL		1,463,782	1,563,925	1,570,903	1,564,560	1,581,950	1,581,950	1,542,806	

Program: 20 Adult and Continuing Education

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	2.4	2.4	2.4	0.0	
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	1.4	1.4	1.4	0.0	
115	Paraeducators	1.0	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		5.5	5.5	5.5	0.0	

Program Description & Program Goals:

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

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

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

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

To prepare adults to become United States citizens.

Budget Notes

20 - ADULT AND CONTINUING ED

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	235,179	236,800	236,800	212,914	212,214	212,214	212,214	based on staffing shown on cover page
102	ADMIN. CERTIFIED	70,396	106,539	106,539	116,912	106,026	106,026	106,026	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	75,439	72,775	72,775	65,831	69,570	69,570	69,570	based on staffing shown on cover page
115	PARAEDUCATOR	20,698	22,843	22,843	23,225	26,135	26,135	26,135	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,610	7,563	7,563	7,563	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	58,000	150,000	150,000	244,219	253,226	150,000	150,000	pmt of part-time tchrs; reduction of fund balance
121	CUSTODIAL/MECH. O/T	65,414	52,000	52,000	61,010	55,183	55,183	55,183	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	6,432	4,700	4,700	4,700	6,480	6,480	6,480	
123	POLICE AND FIRE O/T	15,840	16,719	16,719	16,719	16,719	16,719	16,719	traffic and security for night classes
440	RENTALS	95,481	98,345	98,345	98,345	102,296	102,296	102,296	lease of Holy Name building
580	PROFESSIONAL DEVELOP.	2,507	2,900	2,900	3,000	4,900	4,900	4,900	PD for staff and student needs
611	INSTRUCTIONAL SUPPLIES	3,069	3,500	3,500	3,623	3,500	3,500	3,500	
641	TEXTBOOKS/WORKBOOKS	1,099	1,273	1,273	1,273	1,273	1,273	1,273	
730	EQUIPMENT INSTRUCTION	3,972	2,000	2,000	2,000	14,000	14,000	14,000	equip for adult ed pgm; printers for ESL use
TOTAL		660,376	777,244	777,244	860,381	879,085	775,859	775,859	

Program: 21 Student Support Services

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	91.1	91.1	92.1	1.0	See below
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	3.0	3.0	3.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	0.5	0.5	0.5	0.0	
Total		95.6	95.6	96.6	1.0	

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

The new elementary school at 200 Strawberry Hill Avenue will require a .5 psychologist and a .5 social worker position.

21 - STUDENT SUPPORT SVCS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	7,531,899	7,982,273	7,982,273	7,887,865	8,209,694	7,990,580	7,990,580	based on staffing shown on cover page
102	ADMIN. CERTIFIED	174,004	217,692	189,192	169,681	173,272	173,272	173,272	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	3,866	50,500	42,500	24,921	45,500	45,500	45,500	for Speech & Lang, Mental Health Initiative -\$20k
109	SUBSTITUTES COVERAGE	0	0	8,000	6,665	0	0	0	
114	CLERICAL/TECHNICAL	121,079	186,858	186,858	121,011	194,414	194,414	194,414	based on staffing shown on cover page
117	OTHER SALARY	78,063	39,593	39,593	39,796	40,382	40,382	40,382	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	98,295	170,000	145,302	110,198	160,000	160,000	160,000	Parent Facilitators and Family Engagement
321	CONTRACTED SERVICES	2,026	20,000	17,625	1,507	20,000	20,000	20,000	Office of Family Engagement support
322	INSTR PROG IMPROV SVS	125,893	90,000	99,900	100,847	46,390	46,390	46,390	Mental Health Initiatives
330	OTHER PROF AND TECH SVS	87,620	0	19,000	20,308	0	0	0	
440	RENTALS	1,737	1,750	1,750	425	1,750	1,750	1,750	
550	PRINTING EXPENSES	0	200	200	0	200	200	200	
580	PROFESSIONAL DEVELOP.	295	0	24,298	27,773	20,000	20,000	20,000	PD for mental health program
581	IN-DISTRICT TRAVEL	1,491	1,500	1,500	692	1,500	1,500	1,500	
611	INSTRUCTIONAL SUPPLIES	22,035	29,000	29,590	22,586	39,000	39,000	39,000	for psychology, mental hlth screen, preschool eval
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	0	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	5,691	38,000	38,000	33,010	38,000	38,000	38,000	Guidance-Naviance software
690	OFFICE SUPPLIES	3,518	4,260	3,560	3,316	4,260	4,260	4,260	
730	EQUIPMENT INSTRUCTION	1,974	4,500	4,500	4,834	14,500	14,500	14,500	equipment for mental health program
890	DUES AND FEES	1,112	5,250	5,250	425	5,250	5,250	5,250	
TOTAL		8,260,598	8,842,376	8,839,891	8,575,860	9,015,112	8,795,998	8,795,998	

Program: 22 Special Education

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	166.5	164.5	167.0	2.5	See below
102	Administrators	4.0	4.0	4.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	3.0	2.0	2.0	0.0	
115	Paraeducators	213.0	213.0	216.0	3.0	See below
116	Custodial/Mechanical					
117	Other					
Total		386.5	383.5	389.0	5.5	

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 **1,800** 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

Add 1 contingency position

The new elementary school at 200 Strawberry Hill Avenue will require 1.5 positions: 1 Special Education teachers and .5 Speech & Language. Additional changes at the secondary level:

- Cloonan -1
- Dolan -1
- Turn of River -1
- Rippowam +1
- Westhill +1
- AITE +1

The addition of 3 special education paraeducators is also included in the approved budget.

22 - SPECIAL EDUCATION

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	13,011,049	14,096,415	14,096,415	13,564,869	14,945,757	14,153,421	14,153,421	based on staffing shown on cover page
102	ADMIN. CERTIFIED	468,429	592,082	592,082	576,424	614,412	614,412	614,412	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	264,431	263,000	263,000	329,271	263,000	263,000	263,000	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	153,148	164,060	164,060	113,324	126,600	126,600	126,600	based on staffing shown on cover page
115	PARAEDUCATOR	6,027,967	6,240,050	6,240,050	6,087,879	6,616,297	6,575,708	6,410,512	based on staffing shown on cover page
117	OTHER SALARY	176,631	10,000	10,000	249,006	185,000	185,000	170,000	add nursing services for special ed students
120	TEMPORARY P/T SALARY	3,400	0	0	0	0	0	0	
323	PUPIL SERVICES	4,103,232	3,738,000	3,577,488	4,255,865	5,150,000	5,150,000	4,150,000	OT/PT and oth vendors based on trend
324	LEGAL SERVICES	347,447	250,000	250,000	307,916	250,000	250,000	250,000	Sp. Ed. legal fees
420	REPAIR,MAINT & CLEANING	1,262	5,000	5,000	0	5,000	5,000	5,000	repair & recalibration of Sp. Ed. equipment
511	PUPIL TRANS/FIELD TRIPS	0	6,000	6,000	1,452	6,000	6,000	6,000	for Special Olympics
560	TUITION	10,201,391	10,393,440	10,342,440	10,222,324	11,900,000	11,900,000	11,800,000	based on trend; grant offset of \$4.7m
580	PROFESSIONAL DEVELOP.	7,260	6,200	6,200	1,099	30,000	30,000	25,000	develop staff capacity- reading
581	IN-DISTRICT TRAVEL	5,661	4,000	4,000	3,231	4,000	4,000	4,000	
611	INSTRUCTIONAL SUPPLIES	113,788	63,505	64,785	64,519	68,005	68,005	67,777	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	3,810	21,200	19,620	4,616	21,200	21,200	20,886	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	0	500	500	0	500	500	500	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	29,497	46,460	46,460	53,632	46,460	46,460	46,460	site and district-wide Sp. Ed. requirements
690	OFFICE SUPPLIES	1,572	1,500	1,500	1,499	1,500	1,500	1,500	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	54,702	38,354	48,326	37,026	58,354	58,354	58,354	site and district-wide Sp. Ed. Requirements, trend
739	EQUIPMENT NON-INSTRUCT	16,258	21,800	21,800	23,418	21,800	21,800	21,800	equipment based on IEP requirements
890	DUES AND FEES	4,725	5,000	5,000	5,400	5,000	5,000	5,000	
TOTAL		34,995,660	35,966,566	35,764,726	35,902,770	40,318,885	39,485,960	38,200,222	

Program: 23 Agriscience

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	2.6	2.8	3.8	1.0	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.6	2.8	3.8	1.2	

Program Description & Program Goals:

This **Agriscience Program** is a regional program designed to prepare students for careers in the growing industry from agrimarketing to technology including fields that are allied to agriculture, including landscaping, horticulture, and greenhouse management.

Instruction is provided in the science of plant and animal growth, aquaculture, environmental science, insect and disease control, and the operation and care of machinery. Each student enrolled in the program is also required to participate in a supervised work experience program.

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

To become aware of the life cycles of various forms of animal life.

To recognize, use and maintain agricultural equipment and to develop marketable skills in the field of agri-business.

Budget Notes

Due to reductions in the Perkins Grant, a position was added to the Operating Budget.

23 - AGRISCIENCE

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	215,536	203,276	203,276	203,040	259,411	259,411	259,411	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	0	1,000	1,000	1,000	supporting the Vo Ag Program At WHS
580	PROFESSIONAL DEVELOP.	1,199	800	2,714	2,119	800	800	800	
611	INSTRUCTIONAL SUPPLIES	17,475	18,000	17,700	17,830	18,000	18,000	18,000	supplies & consumables for Vo Ag Program
626	GASOLINE	0	1,000	0	0	1,000	1,000	1,000	gasoline for Vo Ag equipment
641	TEXTBOOKS/WORKBOOKS	3,200	2,100	812	812	2,100	2,100	2,100	textbooks for Vo Ag Program at WHS
690	OFFICE SUPPLIES	142	900	1,274	1,273	900	900	900	
TOTAL		237,552	227,076	226,776	225,074	283,211	283,211	283,211	

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Program: 25 City Information Technology

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

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

We are currently supporting approximately **6,387** computers in the school system as well as supporting **3,306** Apple iPads.

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

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

Budget Notes

25 - CITY INFORMATION TECH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
114	CLERICAL/TECHNICAL	1,357,100	1,532,598	1,532,598	1,473,931	1,622,237	1,622,237	1,622,237	BOE portion of IT staffing cost
117	OTHER SALARY	22,539	20,000	20,000	8,388	23,000	23,000	23,000	student interns assisting with technology
321	CONTRACTED SERVICES	46,313	60,000	60,000	51,528	60,000	60,000	60,000	integration support
420	REPAIR,MAINT & CLEANING	49,786	50,000	50,000	49,158	50,000	50,000	50,000	small parts, cables, disk drives, flash drives
440	RENTALS	4,950	6,500	6,500	5,750	6,500	6,500	6,500	equipment rentals
580	PROFESSIONAL DEVELOP.	12,499	15,000	15,000	12,033	15,000	15,000	13,000	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	4,963	3,414	4,014	4,362	3,500	3,500	3,500	payment to technicians for travel between bldgs
590	OTHER PURCHASED SERVICE	383,015	480,000	480,000	479,355	480,000	480,000	480,000	internet connection for all buildings
611	INSTRUCTIONAL SUPPLIES	14,684	15,000	15,000	14,853	15,000	15,000	15,000	printers, keyboards, monitors; equip <\$1,000
643	COMPUTER & AV MATERIALS	58,610	60,000	60,000	59,847	80,000	80,000	80,000	network software maintenance
690	OFFICE SUPPLIES	3,512	5,500	5,500	4,378	5,000	5,000	5,000	
730	EQUIPMENT INSTRUCTION	9,005	25,000	25,000	24,894	20,000	20,000	20,000	computer and smartboard replacements
890	DUES AND FEES	642	1,200	600	0	1,200	1,200	1,200	
TOTAL		1,967,618	2,274,212	2,274,212	2,188,477	2,381,437	2,381,437	2,379,437	

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Program: 28 English Learners Program

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	69.9	71.9	74.9	3.0	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	35.0	35.0	16.0	(19.0)	See below
116	Custodial/Mechanical					
117	Other					
Total		105.9	107.9	91.9	(16.0)	

Program Description & Program Goals:

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

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

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

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

Budget Notes

For 2016-17, the Bilingual program will increase by 1.2 teachers and the ESL program by 1.8 as follows:

Bilingual		ESL	
Davenport	+2	Davenport	+8
Springdale	-1	Strawberry Hill	+5
Stark	+1	Stark	-.5
Westhill	+1	Turn of River	+5
Total	+1.2	Stamford High	+7
		Contingency	-.2
		Total	+1.8

A total of 20 Paraeducators were reduced from the budget and 1 was added due to a grant reduction in funding for a net decrease of 19 paras.

28 - ENGLISH LEARNERS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	5,110,258	5,827,084	5,827,084	5,635,915	6,063,246	6,063,246	6,153,246	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	18,556	12,000	12,000	18,022	12,000	12,000	12,000	assessors for NCLB mandated by LAS links
114	CLERICAL/TECHNICAL	60,554	58,228	58,228	59,518	60,524	60,524	60,524	based on staffing shown on cover page
115	PARAEDUCATOR	601,081	893,386	893,386	719,105	393,894	393,894	393,894	based on staffing shown on cover page
117	OTHER SALARY	3,660	28,000	48,000	5,020	28,000	28,000	28,000	assessors for NCLB & EL identification
321	CONTRACTED SERVICES	11,110	5,000	0	0	5,000	5,000	5,000	consultant for SIOP training
322	INSTR PROG IMPROV SVS	13,500	10,000	10,000	0	10,000	10,000	10,000	PD for EL strategies for all teachers
611	INSTRUCTIONAL SUPPLIES	30,074	54,700	34,700	30,667	54,700	58,900	58,900	EL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	2,490	5,000	10,000	7,230	5,000	5,000	5,000	EL texts
730	EQUIPMENT INSTRUCTION	0	0	0	5,166	0	0	0	
TOTAL		5,851,283	6,893,398	6,893,398	6,480,643	6,632,364	6,636,564	6,726,564	

STAMFORD PUBLIC SCHOOLS

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Program: 29 Alternate Routes to Success (ARTS)

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	14.0	14.0	13.0	(1.0)	reduce Department Head add Assistant Director
102	Administrators			1.0	1.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other			1.0	1.0	add security guard
Total		14.0	14.0	15.0	1.0	

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 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	1,089,302	1,098,310	1,098,310	1,119,683	1,046,711	1,046,711	1,046,711	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	0	0	0	158,571	158,571	158,571	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	382,462	418,200	418,200	431,483	418,200	418,200	418,200	Home Bound tutoring services
117	OTHER SALARY	0	0	0	0	60,000	60,000	45,000	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	35,725	38,000	37,200	41,325	38,000	38,000	38,000	consultation for hearings and discipline
590	OTHER PURCHASED SERVICE	7,200	0	3,500	4,300	0	0	0	
611	INSTRUCTIONAL SUPPLIES	9,097	8,000	5,277	5,279	8,000	8,000	8,000	
641	TEXTBOOKS/WORKBOOKS	141	1,500	1,523	1,513	1,500	1,500	1,500	
690	OFFICE SUPPLIES	-2,054	600	600	440	600	600	600	
TOTAL		1,521,873	1,564,610	1,564,610	1,604,023	1,731,582	1,731,582	1,716,582	

STAMFORD PUBLIC SCHOOLS

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Program: 30 Board of Education

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

To oversee public education in the City of Stamford.

To increase academic achievement.

To address the achievement gap.

To increase meaningful family engagement.

To provide a world class staff.

To maintain efficient and effective operations.

Budget Notes

30 - BOARD OF EDUCATION

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
122	CLERICAL O/T	18,801	12,000	12,000	9,741	15,000	15,000	15,000	overtime for BOE clerical assistance
324	LEGAL SERVICES	581,967	300,000	530,000	850,043	350,000	300,000	425,000	BOE legal incl contract negotiation, City Law Dept
330	OTHER PROF AND TECH SVS	102,212	75,000	79,040	142,144	75,000	75,000	75,000	used for Pre-K, translation, Magnet Program
580	PROFESSIONAL DEVELOP.	5,025	8,000	4,500	3,766	8,000	8,000	5,000	PD for Board of Education members
642	LIBRARY BOOK/PERIODICAL	390	600	600	390	600	600	600	
690	OFFICE SUPPLIES	992	1,000	1,000	1,000	1,000	1,000	1,000	
691	OTHER SUPPLIES	16,780	19,500	19,500	19,400	19,500	19,500	19,500	district-wide Board of Education events
890	DUES AND FEES	71,050	60,000	60,000	54,802	69,936	69,936	69,936	CABE, CJEF, CES, CAPSS, DMC, CAUS, etc
TOTAL		797,217	476,100	706,640	1,081,286	539,036	489,036	611,036	

STAMFORD PUBLIC SCHOOLS

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Program: 31 Buildings and Grounds

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical	154.0	154.0	155.0	1.0	new elementary school at 200 Strawberry Hill Avenue
117	Other					
Total		156.0	156.0	157.0	1.0	

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

The new elementary school at 200 Strawberry Hill Avenue will require 2 Custodial positions.

Reduce 1 position at Westhill High

31 - BUILDINGS AND GROUNDS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
114	CLERICAL/TECHNICAL	93,603	128,196	128,196	73,627	125,159	125,159	125,159	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	9,621,600	9,946,246	9,946,246	9,707,744	10,195,201	10,130,201	10,130,201	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	50,996	50,000	50,000	35,886	50,000	50,000	50,000	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	1,190,367	1,275,000	1,275,000	1,528,458	1,275,000	1,275,000	1,275,000	based on trend
201	CLOTHING/TOOL ALLOWANC	180,792	175,000	175,000	189,955	175,000	175,000	175,000	contractual benefits for district-wide trades workers
230	PENSION	98,061	100,000	100,000	87,755	110,400	110,400	110,400	defined contrib plan for new members
321	CONTRACTED SERVICES	1,677,138	1,967,144	1,967,144	1,960,908	2,115,659	2,115,659	2,115,659	incl. payment to AFB of \$764,408
411	ELECTRICITY - NONHEAT	3,442,575	3,456,820	3,456,820	3,596,922	3,537,328	3,537,328	3,507,328	based on est from AFB, new building
412	GAS - NONHEAT	122,364	102,450	102,450	96,169	127,450	127,450	2,450	propane for kitchen equip; charge to food svc fund
413	WATER	339,447	322,750	322,750	306,563	345,900	345,900	345,900	based on est from AFB, new building
420	REPAIR,MAINT & CLEANING	1,445,511	1,000,000	1,435,000	1,679,726	1,200,000	1,000,000	1,000,000	\$200k from SBU fund; \$125k reserve in prog 33
440	RENTALS	0	10,000	10,000	8,552	10,000	10,000	10,000	for high school graduation
450	CONSTRUCTION SVCS	118,519	175,000	175,000	77,838	175,000	175,000	175,000	minor classroom alterations
452	GROUNDS MAINTENANCE	141,384	65,000	65,000	160,533	65,000	65,000	65,000	field upkeep
580	PROFESSIONAL DEVELOP.	1,500	2,500	2,500	2,486	2,500	2,500	2,500	
590	OTHER PURCHASED SERVICE	174	10,000	10,000	2,002	10,000	10,000	10,000	
613	MAINTENANCE SUPPLIES	300,476	348,237	348,237	353,133	363,237	363,237	363,237	allocated to bldgs based on sq footage; new bldg
621	GAS HEAT	1,365,087	1,199,200	1,099,200	1,112,913	1,239,200	1,239,200	1,199,200	based on est from AFB, new building
624	OIL HEAT	10,244	65,000	65,000	4,663	65,000	65,000	15,000	based on est from AFB, new building
626	GASOLINE	56,648	60,000	60,000	41,598	50,000	50,000	50,000	gas for vehicles, plows, lawn mowers, small equip,
690	OFFICE SUPPLIES	478	1,500	1,500	0	1,500	1,500	1,500	
739	EQUIPMENT NON-INSTRUCT	22,320	50,000	50,000	39,581	50,000	50,000	50,000	replacement of mowers; snow blowers
890	DUES AND FEES	2,660	1,500	1,500	1,460	2,000	2,000	2,000	
TOTAL		20,281,944	20,511,543	20,846,543	21,068,472	21,290,534	21,025,534	20,780,534	

Program: 32 Central Management Services

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	1.3	0.1	2.0	1.9	Teacher contingencies
102	Administrators	4.0	4.0	4.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	2.0	0.0	
Total		12.3	11.1	13.0	1.9	

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 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	30,464	88,351	88,351	27,402	119,941	119,941	56,334	based on staffing shown on cover page
102	ADMIN. CERTIFIED	861,515	851,049	851,049	857,666	868,979	868,979	868,979	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	16,527	27,000	27,000	16,883	20,000	20,000	20,000	used for curriculum writing
109	SUBSTITUTES COVERAGE	0	0	0	0	3,000	3,000	3,000	subs to support PD
114	CLERICAL/TECHNICAL	352,918	338,689	338,689	347,365	355,583	355,583	355,583	based on staffing shown on cover page
117	OTHER SALARY	183,266	191,537	191,537	191,879	195,556	195,556	195,556	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	1,667	5,000	5,000	2,348	3,500	3,500	3,500	
321	CONTRACTED SERVICES	19,928	28,315	37,337	31,660	55,000	55,000	55,000	district communication from 550 acct
322	INSTR PROG IMPROV SVS	30,170	50,000	50,000	37,846	60,200	60,200	60,200	consultants/trainers for dist wide PD
330	OTHER PROF AND TECH SVS	6,500	0	0	0	14,000	14,000	14,000	grant writing expenses
540	ADVERTISING	10,632	19,500	30,734	29,776	12,000	12,000	12,000	mostly newspaper advertising for Public Affairs
550	PRINTING EXPENSES	38,163	75,000	55,266	24,468	27,000	27,000	27,000	incl. district communications, HS Prog of Studies
560	TUITION	4,700	10,000	10,000	2,350	10,000	10,000	10,000	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	12,581	21,200	17,200	6,637	16,200	16,200	11,200	DW PD efforts
581	IN-DISTRICT TRAVEL	3,464	6,500	6,500	4,255	5,500	5,500	5,500	reimbursement for mileage at IRS rate
611	INSTRUCTIONAL SUPPLIES	22	19,000	19,000	4,102	5,000	5,000	5,000	Curriculum & Instruction (C&I) Initiatives
641	TEXTBOOKS/WORKBOOKS	370	8,200	8,200	226	0	0	0	new text adoptions & pilots; C&I Initiatives
642	LIBRARY BOOK/PERIODICAL	0	1,000	1,000	0	0	0	0	
643	COMPUTER & AV MATERIALS	41,642	42,500	48,102	48,102	42,500	42,500	42,500	Parent Link software
690	OFFICE SUPPLIES	8,703	9,800	9,800	10,360	15,800	15,800	15,800	C&I Initiatives
691	OTHER SUPPLIES	22,546	17,300	17,300	16,642	20,300	20,300	20,300	BOE supplies and awards
730	EQUIPMENT INSTRUCTION	9,284	13,500	13,500	11,758	4,500	4,500	4,500	equipment and technology for C&I Initiatives
890	DUES AND FEES	13,013	2,000	6,000	18,948	20,000	20,000	20,000	CREC virtual high school AITE
TOTAL		1,668,075	1,825,441	1,831,565	1,690,673	1,874,559	1,874,559	1,805,952	

STAMFORD PUBLIC SCHOOLS

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Program: 33 General Business Services

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified	3.0	3.0	3.0	0.0	
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		9.0	9.0	9.0	0.0	

Program Description & Program Goals:

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

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

Budget Notes

33 - GENERAL BUSINESS SVCS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
102	ADMIN. CERTIFIED	164,110	165,076	165,076	167,092	170,894	170,894	170,894	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	366,154	312,608	312,608	343,525	332,900	332,900	332,900	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	401,006	374,045	374,045	390,901	388,697	388,697	388,697	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	0	12,500	12,500	0	12,500	12,500	12,500	Lunch Program verification; budget support
321	CONTRACTED SERVICES	8,469	8,500	8,500	8,469	8,500	8,500	8,500	budget program software maintenance
330	OTHER PROF AND TECH SVS	9,615	0	0	9,600	0	0	0	
420	REPAIR,MAINT & CLEANING	62,430	62,000	62,000	64,909	62,000	262,000	187,000	repair musical instr; \$125k contingency prog 31
520	INSURANCE - RISK MGMT F	1,192,573	1,093,530	1,093,530	1,104,600	1,247,883	1,054,175	1,036,175	from OPM, property, casualty & genl liab ins
530	TELEPHONE	377,436	400,000	400,000	392,712	398,000	398,000	378,000	telephone and data services; new bldg
531	POSTAGE	66,907	160,000	160,000	152,532	162,571	162,571	142,571	district-wide mailings;new bldg
540	ADVERTISING	1,040	2,500	2,500	1,441	2,000	2,000	2,000	advertisement of bids; RFP's
550	PRINTING EXPENSES	584,584	522,000	522,000	560,135	581,057	581,057	581,057	district-wide copier cost; new bldg
580	PROFESSIONAL DEVELOP.	561	1,500	1,500	217	1,000	1,000	1,000	
611	INSTRUCTIONAL SUPPLIES	203,457	60,000	67,916	218,165	65,000	65,000	5,000	district-wide supplies, copy paper
641	TEXTBOOKS/WORKBOOKS	11,474	0	0	28,036	0	0	0	
690	OFFICE SUPPLIES	21,412	17,000	17,000	19,614	18,500	18,500	18,500	supplies for 3rd and 5th floor of Govt Center
691	OTHER SUPPLIES	3,640	10,000	10,000	8,611	7,000	7,000	7,000	building and central supplies not incl. in 611 acct
730	EQUIPMENT INSTRUCTION	85,965	32,000	83,000	267,495	35,000	35,000	15,000	repl of furniture, café tables, desks, chairs in bldgs.
739	EQUIPMENT NON-INSTRUCT	13,175	20,000	20,000	34,552	15,500	15,500	15,500	repl of furniture, café tables, desks, chairs in bldgs.
890	DUES AND FEES	0	1,500	1,500	0	750	750	749	
TOTAL		3,574,008	3,254,759	3,313,675	3,772,606	3,509,752	3,516,044	3,303,043	

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Program: 35 Human Resources

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	1.7	1.7	7.6	5.9	<i>.1 rounding district-wide position</i>
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		10.7	10.7	16.6	5.9	

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

Add contingency for 6 Special Education positions into this program:

- 2 Transitional Specialists
- 2 ASD positions
- 2 Special Education Reading

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	191,328	169,471	169,471	183,021	169,334	934,533	592,972	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	4,000	4,000	777	4,000	4,000	4,000	to assist with mentoring
105	CLASS COVERAGE SALARY	44,872	50,000	50,000	89,238	50,000	50,000	50,000	class coverage stipend
106	MATERNITY LEAVE SALARY	928,256	100,000	100,000	725,967	929,400	929,400	629,400	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	114,554	80,000	80,000	91,464	80,000	80,000	80,000	approx 115 teachers at \$695
109	SUBSTITUTES COVERAGE	2,477,141	2,015,000	2,015,000	2,305,398	2,300,000	2,300,000	2,300,000	trend plus expiration of GE grant
110	RETIREMENT	1,755,552	1,095,937	1,095,937	932,550	954,000	954,000	954,000	severance payouts teachers, admin, paras
111	LONG-TERM SICK LEAVE	1,121,866	100,000	100,000	1,223,070	1,122,893	1,122,893	1,070,893	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	239,798	276,333	276,333	313,517	302,346	302,346	302,346	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	334,932	369,091	369,091	355,381	380,521	380,521	380,521	based on staffing shown on cover page
119	PARA SUBS COVERAGE	500,084	0	390,000	616,420	400,000	400,000	400,000	
120	TEMPORARY P/T SALARY	6,694	8,000	8,000	70,358	8,000	8,000	8,000	summer interns
122	CLERICAL O/T	124,995	70,000	74,500	137,721	70,000	70,000	70,000	to cover workload, vacancies
123	POLICE AND FIRE O/T	37,272	55,000	55,000	56,305	55,000	55,000	55,000	graduation, proms, large event supervision
202	HEALTH/HOSPITAL INS	34,234,735	36,184,635	35,409,635	33,741,298	37,584,105	37,502,945	36,802,939	3.9% increase; details in Section 10
207	SOCIAL SECURITY	3,598,087	3,375,000	3,375,000	3,649,099	3,564,000	3,564,000	3,564,000	based on wages, trend
208	UNEMPLOYMENT COMP	66,355	175,000	175,000	69,252	100,000	100,000	100,000	based on trend
215	TUITION REIMBURSEMENT	190,000	166,000	166,000	134,158	166,000	166,000	166,000	per teacher and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	per teachers contract
230	PENSION	2,308,739	2,504,800	2,504,800	2,571,784	2,691,000	2,691,000	2,843,000	from H&H actuary
231	OPEB	756,476	1,690,421	2,149,611	2,314,800	1,836,000	1,958,000	1,958,000	100% of ARC payment
260	WORKERS COMPENSATION	1,531,198	1,807,368	1,807,368	1,807,368	1,988,105	1,800,610	1,800,610	Cross-Charge from OPM
321	CONTRACTED SERVICES	309,781	450,000	452,375	310,309	450,000	450,000	410,000	incl student interns from universities, temps
330	OTHER PROF AND TECH SVS	0	20,000	20,000	0	10,000	10,000	10,000	to assist with unemployment comp claims
540	ADVERTISING	0	20,000	20,000	720	20,000	20,000	20,000	advertising for BOE jobs
541	RECRUITMENT/RETENTION	20,714	22,600	22,600	52,611	22,000	22,000	22,000	recruiting at college fairs, etc
550	PRINTING EXPENSES	7,287	10,000	10,000	5,963	10,000	10,000	10,000	HR forms
580	PROFESSIONAL DEVELOP.	9,659	17,000	17,000	5,560	17,000	17,000	15,000	workshops/training HCD staff
611	INSTRUCTIONAL SUPPLIES	0	3,000	3,000	0	3,000	3,000	3,000	
643	COMPUTER & AV MATERIALS	4,590	6,000	6,000	2,476	6,000	6,000	6,000	
690	OFFICE SUPPLIES	3,685	5,000	5,000	5,062	5,500	5,500	5,500	HR supplies
739	EQUIPMENT NON-INSTRUCT	8,439	15,000	15,110	7,679	15,000	15,000	15,000	equipment for HR Department

Program: 36 Research and Development

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	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 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
102	ADMIN. CERTIFIED	118,583	119,449	119,449	120,877	123,390	123,390	123,390	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	421,857	387,347	387,347	338,086	384,015	384,015	384,015	based on staffing shown on cover page
115	PARAEDUCATOR	33,865	32,245	32,245	34,338	33,588	33,588	33,588	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,444	35,000	35,000	27,089	35,000	35,000	35,000	used for registration and extra services
322	INSTR PROG IMPROV SVS	54,204	45,000	45,000	44,310	50,000	50,000	50,000	test scoring
330	OTHER PROF AND TECH SVS	5,859	10,000	10,000	26,941	35,000	35,000	35,000	report design- district assessment
420	REPAIR,MAINT & CLEANING	2,255	1,800	1,940	1,940	1,800	1,800	1,800	
550	PRINTING EXPENSES	10,437	15,000	15,000	12,732	5,000	5,000	5,000	report cards, registration forms
580	PROFESSIONAL DEVELOP.	16,838	25,000	25,000	14,821	20,000	20,000	17,000	
611	INSTRUCTIONAL SUPPLIES	10,170	35,000	35,000	33,885	35,000	35,000	35,000	testing supplies
642	LIBRARY BOOK/PERIODICAL	1,114	1,000	1,000	269	1,500	1,500	1,500	
643	COMPUTER & AV MATERIALS	239,475	305,000	305,000	291,036	280,000	280,000	280,000	incr in Pearson hosting, power school, Infosnap
690	OFFICE SUPPLIES	5,291	7,000	6,860	6,855	7,000	7,000	7,000	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	366	1,000	1,000	597	10,000	10,000	10,000	equipment for research
TOTAL		936,758	1,019,841	1,019,841	953,776	1,021,293	1,021,293	1,018,293	

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Program: 37 School Management Services

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers	16.0	16.0	16.0	0.0	
102	Administrators	46.3	47.3	47.0	(0.3)	See below
113	Administrator- Non-Certified					
114	Clerical/Technical	48.0	48.0	50.0	2.0	new elementary school at 200 Strawberry Hill Avenue
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	34.0	34.0	34.0	0.0	
Total		144.3	145.3	147.0	1.7	

Program Description & Program Goals:

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

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

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

Budget Notes

For 2016-17, the new elementary school at 200 Strawberry Hill Avenue will increase the Principal from .3 FTE to full time (increase of .7) and add 2 Support Staff. Additionally, a district-wide position will be reduced.

37 - SCHOOL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	1,391,233	1,526,064	1,526,064	1,538,277	1,531,140	1,531,140	1,531,140	based on staffing shown on cover page
102	ADMIN. CERTIFIED	7,075,470	6,997,401	6,997,401	7,147,153	7,349,155	7,349,155	7,349,155	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	8,922	2,500	19,296	17,768	2,500	2,500	2,321	
109	SUBSTITUTES COVERAGE	0	0	1,506	1,096	0	0	0	
114	CLERICAL/TECHNICAL	2,440,506	2,431,443	2,431,443	2,342,807	2,642,665	2,642,665	2,642,665	based on staffing shown on cover page
117	OTHER SALARY	1,649,402	1,541,873	1,541,873	1,462,242	1,622,845	1,622,845	1,462,845	based on staffing shown on cover page
122	CLERICAL O/T	0	0	0	200,110	0	0	240,000	reclass security overtime from 117 account
230	PENSION	691	0	0	0	0	0	0	
321	CONTRACTED SERVICES	21,495	72,900	82,610	72,151	36,900	36,900	36,278	site budget alloc; incl. dw safety; sara buttons
322	INSTR PROG IMPROV SVS	24,296	26,158	11,883	0	26,158	26,158	26,158	NEASC Assesment at WHS
330	OTHER PROF AND TECH SVS	4,000	0	14,407	14,407	0	0	0	
440	RENTALS	6,931	5,000	5,000	7,271	5,000	5,000	4,746	
511	PUPIL TRANS/FIELD TRIPS	1,180	500	500	0	500	500	464	
531	POSTAGE	26,251	24,352	24,773	36,673	24,352	24,352	24,291	school mailings
550	PRINTING EXPENSES	10,351	4,347	4,347	10,837	4,034	4,034	3,829	
580	PROFESSIONAL DEVELOP.	40,029	15,217	23,956	30,857	14,217	14,217	13,352	site budget allocation
611	INSTRUCTIONAL SUPPLIES	165,427	81,508	75,302	58,563	70,863	137,333	126,555	site budget allocation
641	TEXTBOOKS/WORKBOOKS	7,297	7,700	7,580	7,580	7,700	7,700	7,309	site budget allocation
690	OFFICE SUPPLIES	65,456	44,303	58,034	60,120	44,631	44,631	41,713	site budget allocation
691	OTHER SUPPLIES	2,411	0	0	0	0	0	0	
730	EQUIPMENT INSTRUCTION	12,591	10,508	9,389	10,149	10,164	10,164	9,448	site budget allocation
890	DUES AND FEES	24,077	26,515	24,956	24,511	27,515	27,515	25,874	association dues
TOTAL		12,978,016	12,818,289	12,860,320	13,042,572	13,420,339	13,486,809	13,548,143	

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Program: 39 Transportation

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified	1.0	1.0	1.0	0.0	
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.0	2.0	2.0	0.0	

Program Description & Program Goals:

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

First Student Inc. is the primary vendor and currently provides the school system with 138 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 **145** with the new Magnet School 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 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
113	ADMIN. NON-CERTIFIED	109,441	111,390	111,390	123,679	119,200	119,200	119,200	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	77,509	74,269	74,269	75,937	77,211	77,211	77,211	based on staffing shown on cover page
122	CLERICAL O/T	8,274	5,362	5,362	4,387	7,000	7,000	7,000	
321	CONTRACTED SERVICES	12,736	34,000	29,133	7,200	34,000	34,000	14,000	routing support/GPS support/temp svcs
330	OTHER PROF AND TECH SVS	19,836	17,500	17,500	12,041	20,000	20,000	20,000	transportation program support
420	REPAIR,MAINT & CLEANING	15,459	19,000	19,000	12,450	19,000	19,000	19,000	includes service vehicles, Vo-Ag equipment
510	PUPIL TRANSPORTATION	11,466,111	11,667,766	11,667,766	11,676,336	12,726,494	12,726,494	12,566,494	2.5% ; +7 vehicles: new bldg; Wright Tech, charter
511	PUPIL TRANS/FIELD TRIPS	29,355	41,630	40,039	22,835	38,630	38,630	38,630	building field trips
580	PROFESSIONAL DEVELOP.	74	2,000	2,000	59	2,000	2,000	2,000	
629	BUS FUEL	1,026,164	1,005,000	1,005,000	935,745	745,000	745,000	745,000	price decrease from \$2.64 to \$1.74 per gallon
690	OFFICE SUPPLIES	1,978	3,000	3,000	1,726	3,000	3,000	3,000	
739	EQUIPMENT NON-INSTRUCT	3,672	0	4,867	4,635	4,000	4,000	4,000	update transportation server
890	DUES AND FEES	0	350	350	0	0	0	0	
TOTAL		12,770,609	12,981,267	12,979,676	12,877,030	13,795,535	13,795,535	13,615,535	

Program: 41 Non-Public Transportation

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

The **Transportation Program** is responsible for the safe, efficient, and economical transport of those students eligible and enrolled in the public and non-public schools.

First Student Inc. is the primary vendor and provides the school system with 33 buses daily that carry non-public students. 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.

To provide safe, efficient, reliable and economical transportation for the non-public students in the City of Stamford.

Budget Notes

41 - NON-PUBLIC TRANS.

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
510	PUPIL TRANSPORTATION	2,775,219	3,000,663	3,000,663	2,902,386	2,931,913	2,931,913	2,931,913	2.5% increase
	TOTAL	2,775,219	3,000,663	3,000,663	2,902,386	2,931,913	2,931,913	2,931,913	

STAMFORD PUBLIC SCHOOLS

Board of Education Final 2016-17 Budget - May 24, 2016

Program: 49 Student Health Services

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

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

Budget Notes

49 - STUDENT HEALTH SVCS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	Student Health Centers
	TOTAL	179,172	179,172	179,172	179,172	179,172	179,172	179,172	

Program: 64 Early Learning Pre-School

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Approved	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 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	656,138	694,511	694,511	679,232	684,532	684,532	684,532	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	4,968	4,500	1,000	960	4,500	4,500	4,500	supplies for Preschool Program
	TOTAL	661,106	699,011	695,511	680,192	689,032	689,032	689,032	
TOTAL		248,664,463	255,113,422	255,572,612	255,485,480	267,817,332	267,153,563	263,903,563	

2016-17 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 Adjusted Budget*	2015-16 Projection**	2016-17 Approved	Object Description
100 Salaries and Wages	\$146,955,238	\$152,188,590	\$156,861,426	\$160,225,306	\$160,112,726	\$163,808,739	Includes regular and extra compensatory wages for all school employees
200 Employee Benefits	\$38,354,726	\$42,959,780	\$42,995,134	\$45,433,224	\$44,595,469	\$47,549,949	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	\$8,937,338	\$9,781,331	\$9,925,697	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	\$5,996,692	\$6,367,066	\$5,727,290	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	\$28,844,583	\$28,486,070	\$31,042,190	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	\$5,164,459	\$5,467,163	\$5,289,631	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700 Equipment	\$1,934,309	\$2,011,904	\$314,518	\$362,596	\$528,360	\$387,999	Funds from these accounts are used for new and replacement equipment.
800 Dues and Fees	\$140,547	\$153,831	\$155,208	\$149,224	\$147,295	\$172,068	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	\$255,113,422	\$255,485,480	\$263,903,563	

*= Adjusted Budget does not include additional appropriation of \$459,190 in the 231 OPEB account
 **= Projection as of July 26, 2016

3.45%

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget*	2015-16 Projection*	2016-17 Approved	Object Description
100 Salaries and Wages							
101 Teacher Salary	\$102,382,381	\$105,566,102	\$108,325,164	\$113,942,622	\$111,649,911	\$114,248,814	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 2016-17, this account is expected to increase by 13.9 positions, mostly due to the new elementary school at 200 Strawberry Hill Avenue and Special Education Programs.
102 Administrative Certified	\$9,044,135	\$8,979,464	\$9,087,376	\$9,176,780	\$9,314,890	\$9,727,665	Central administration, school administration and instructional supervisors. For 2016-17, this account will increase by 1.7 positions: .7 at the new elementary school at 200 Strawberry Hill Avenue and a new Assistant Director for the Alternate Route to Success program.
104 Teacher Extra Service	\$1,118,416	\$1,195,810	\$1,067,172	\$1,206,397	\$1,267,087	\$1,395,482	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105 Class Coverage	\$45,580	\$26,098	\$44,872	\$50,000	\$89,238	\$50,000	Contractual payments to teachers for covering other classes
106 Maternity Leave	\$771,809	\$821,107	\$928,256	\$100,000	\$725,967	\$629,400	Payment of teachers while on maternity leave
108 Mentor Stipends	\$65,356	\$82,981	\$114,554	\$80,000	\$91,464	\$80,000	Mentor payments for beginning teacher mentors
109 Substitutes	\$1,923,057	\$2,021,166	\$2,477,141	\$2,045,826	\$2,325,850	\$2,334,881	Includes daily subs, long-term subs, and subs for Professional Development. Previously the GEDF Grant covered a portion of this cost.
110 Retirement	\$1,973,296	\$2,055,038	\$1,755,552	\$1,095,937	\$932,550	\$954,000	Contractual stipends for retired teachers and administrators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
111 Long-Term Sick Leave	\$832,580	\$1,096,812	\$1,121,866	\$100,000	\$1,223,070	\$1,070,893	Contractual payments to teachers on medical leave
SUBTOTAL - CERTIFIED	\$118,156,610	\$121,844,578	\$124,921,953	\$127,797,562	\$127,620,027	\$130,491,135	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget*	2015-16 Projection*	2016-17 Approved	Object Description
113 Administration - Non-Certified	\$627,770	\$653,168	\$715,393	\$700,331	\$780,721	\$754,446	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide accounting services.
114 Clerical/Technical	\$5,548,301	\$5,612,764	\$5,889,651	\$6,117,599	\$5,757,719	\$6,427,196	Secretaries in schools and central office and the wage allocation from the Information Technology Department. For 2016-17, this account will increase by 2.0 at the new elementary school at 200 Strawberry Hill Avenue.
115 Paraeducators	\$8,687,419	\$9,471,878	\$10,170,289	\$10,295,866	\$9,910,961	\$10,192,183	Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2016-17, we anticipate this account to decrease by 13 positions.
116 Custodial/Mechanical Salary	\$8,968,438	\$9,136,647	\$9,621,600	\$9,946,246	\$9,707,744	\$10,130,201	Custodial and trade workers for our 21 buildings; For 2016-17, this account will increase by 1.0 position.
117 Other Salary	\$1,938,160	\$2,001,209	\$2,189,585	\$1,925,853	\$2,047,404	\$2,042,046	Includes Security Guards, non-union central office staff, and Assistant Social Worker. For 2016-17 the district will add a position at the ARTS program.
119 Para Subs	\$309,212	\$412,412	\$500,084	\$390,000	\$616,420	\$400,000	Daily paras required for Special Education Program
120 Temporary Part-Time Salary	\$1,301,926	\$1,476,337	\$1,329,532	\$1,511,068	\$1,596,170	\$1,586,650	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	\$1,327,000	\$1,589,468	\$1,330,183	Overtime for custodial union members
122 Clerical Overtime	\$94,632	\$158,689	\$158,502	\$96,562	\$356,659	\$338,480	Overtime for clerical and security employees
123 Police and Fire Overtime	\$100,110	\$133,447	\$109,056	\$117,219	\$129,433	\$116,219	Overtime for Police and Fire Department employees due to high school supervision, Adult & Continuing Education, graduation, and athletic contests
SUBTOTAL - NON-CERTIFIED	\$28,798,628	\$30,344,012	\$31,939,473	\$32,427,744	\$32,492,699	\$33,317,604	
SUBTOTAL (100)	\$146,955,238	\$152,188,590	\$156,861,426	\$160,225,306	\$160,112,726	\$163,808,739	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget*	2015-16 Projection*	2016-17 Approved	Object Description
200 Employee Benefits							
201 Clothing/Tool Allowance	\$178,403	\$171,604	\$180,792	\$175,000	\$189,955	\$175,000	Contractual clothing and tool allowances for district custodians and trade workers
202 Health/Hospital Insurance	\$30,266,746	\$33,807,295	\$34,234,735	\$35,409,635	\$33,741,298	\$36,802,939	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage. This account is budgeted net of premium cost sharing, TRB contributions, and grant expenses. Additional information on health insurance is shown in section 10, page 1 of the white budget book.
207 Social Security	\$3,173,669	\$3,327,585	\$3,598,087	\$3,375,000	\$3,649,099	\$3,564,000	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	\$175,000	\$69,252	\$100,000	Funding for former employees who are eligible for Unemployment Compensation
215 Tuition Reimbursement	\$123,156	\$170,235	\$190,000	\$166,000	\$134,158	\$166,000	Based on the contract partial reimbursement for teachers and administrators above the bachelor level furthering their education
216 Childcare Reimbursement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Contractual reimbursement to teachers of up to \$500 per semester for child care expenditures
230 Pension	\$2,131,818	\$2,395,486	\$2,407,491	\$2,604,800	\$2,659,539	\$2,953,400	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	\$1,690,421	\$2,314,800	\$1,958,000	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost
260 Worker's Compensation	\$943,030	\$1,409,832	\$1,531,198	\$1,807,368	\$1,807,368	\$1,800,610	Allocation for Worker's Compensation Insurance from the City Risk Management Office
SUBTOTAL (200)	\$38,354,726	\$42,959,780	\$42,995,134	\$45,433,224	\$44,595,469	\$47,549,949	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget*	2015-16 Projection*	2016-17 Approved	Object Description
300 Educational, Rehabilitative, and Legal Services							
321 Contracted Services	\$3,349,696	\$3,243,553	\$3,308,607	\$3,846,049	\$3,635,011	\$3,901,870	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	\$350,983	\$279,759	\$771,255	Services used to assist teachers in teaching methods; includes funding for Mental Health Initiative. For 2016-17 increases of \$371,000 were previously funded by the GEDF Grant.
323 Pupil Services	\$3,462,176	\$4,247,779	\$4,286,904	\$3,763,159	\$4,441,836	\$4,337,572	Outside professional services used by the Sp. Ed. Department including payments to Constellation for Physical and Occupational Therapy.
324 Legal Services	\$479,760	\$506,025	\$929,414	\$780,000	\$1,157,959	\$675,000	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	\$197,147	\$266,766	\$240,000	Funding for professional services and consultants; For 2016-17 increases of \$62,000 were previously funded by the GEDF Grant.
SUBTOTAL (300)	\$7,661,346	\$8,318,018	\$9,070,553	\$8,937,338	\$9,781,331	\$9,925,697	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget*	2015-16 Projection**	2016-17 Approved	Object Description
400 Building Upkeep and Repairs							
411 Electricity - Non-heat	\$3,563,693	\$3,733,820	\$3,442,575	\$3,456,820	\$3,596,922	\$3,507,328	Electricity at all BOE facilities
412 Gas - Non-heat	\$85,525	\$96,134	\$122,364	\$102,450	\$96,169	\$2,450	Gas used for non-heating purposes such as Food Services. For 2016-17 most of the cost will be absorbed by the food service fund.
413 Water	\$283,479	\$304,849	\$339,447	\$322,750	\$306,563	\$345,900	Water usage at all BOE facilities
420 Repair, Maintenance, and Cleaning	\$2,143,405	\$2,266,471	\$1,607,797	\$1,615,392	\$1,838,475	\$1,319,800	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology. For 2016-17 we will supplement this account with \$200,000 from the School Building Use Fund.
440 Rentals	\$181,098	\$194,133	\$220,340	\$259,280	\$290,566	\$311,812	Musical instrument rentals and rental of Holy Name building for the Adult Education Program
450 Construction Service	\$1,083,849	\$469,612	\$118,519	\$175,000	\$77,838	\$175,000	Minor classroom and computer lab alterations
452 Grounds Maintenance	\$87,084	\$163,813	\$141,384	\$65,000	\$160,533	\$65,000	Fertilizer, topsoil, and supplies to keep fields in usable condition
SUBTOTAL (400)	\$7,428,133	\$7,228,832	\$5,992,426	\$5,996,692	\$6,367,066	\$5,727,290	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget*	2015-16 Projection*	2016-17 Approved	Object Description
500 Transportation, Out-of-District Tuition, and Other Services							
510 Student Transportation Services	\$13,602,063	\$13,656,399	\$14,829,539	\$15,278,429	\$15,133,678	\$16,123,657	Transportation for students in our public and non-public schools from Home-to-School. For 2016-17 we are anticipating the addition of 7 vehicles (5 for new elementary school at 200 Strawberry Hill Avenue and 2 Special Education vehicles).
511 Field Trips	\$77,961	\$91,312	\$91,462	\$118,551	\$86,014	\$124,700	Transportation for school related field trips
520 Insurance Allocation	\$1,326,086	\$1,641,398	\$1,192,573	\$1,093,530	\$1,104,600	\$1,036,175	Allocation from City Risk Management Office for property, general liability, automobile, and sports insurance
530 Telephone	\$377,288	\$413,234	\$377,436	\$400,000	\$392,712	\$378,000	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	\$184,773	\$189,205	\$166,862	Postage for schools and Central Office mailings
540 Advertising	\$18,178	\$20,500	\$11,672	\$53,754	\$32,473	\$34,500	Recruitment of personnel, bid advertisement, and the magnet school lottery
541 Recruitment and Retention	\$20,011	\$6,345	\$20,714	\$22,600	\$52,611	\$22,000	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	\$613,873	\$621,333	\$633,598	Cost for district-wide copiers and print shop equipment plus outside printing
560 Tuitions	\$7,294,966	\$7,905,544	\$10,206,091	\$10,352,440	\$10,224,674	\$11,810,000	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 2016-17, we have assumed a \$4.7m reimbursement from the State Agency Placement/Excess Cost Grant. The account is budgeted net of revenue/refunds
580 Professional Development	\$173,313	\$189,954	\$148,381	\$216,619	\$150,573	\$208,198	Monies required for staff attendance at conferences, out-of-district and in-district workshops
581 In-District Travel	\$13,818	\$16,080	\$15,579	\$16,514	\$12,540	\$14,500	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	\$493,500	\$485,657	\$490,000	District-wide internet services
SUBTOTAL (500)	\$24,107,764	\$25,143,275	\$28,035,811	\$28,844,583	\$28,486,070	\$31,042,190	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget*	2015-16 Projection*	2016-17 Approved	Object Description
600 Supplies, Materials, and Heating Fuels							
611 Instructional Supplies	\$1,612,877	\$1,771,895	\$1,491,862	\$1,413,462	\$1,533,627	\$1,729,683	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom. For 2016-17, the site budget allocations will be: ES=\$63, MS=\$78,75, HS=\$96.60. Due to the expiration of GEDF Grant funding, \$294,000 has been added to this account.
613 Maintenance Supplies	\$307,669	\$348,110	\$300,476	\$348,237	\$353,133	\$363,237	Maintenance related supplies used by the district trade workers and custodians
621 Gas Heat	\$1,073,450	\$1,361,618	\$1,365,087	\$1,099,200	\$1,112,913	\$1,199,200	Gas heat in BOE facilities
624 Oil Heat	\$119,058	\$174,915	\$10,244	\$65,000	\$4,663	\$15,000	Oil heat in BOE facilities
626 Gasoline	\$60,423	\$57,421	\$56,648	\$60,000	\$41,598	\$51,000	Includes cost of gasoline for maintenance vehicles and district service vehicles
629 Bus Fuel	\$1,133,931	\$1,194,562	\$1,026,164	\$1,005,000	\$935,745	\$745,000	Bus fuel for all of the district's buses: 360,000 gallons
641 Texts/Workbooks	\$501,587	\$1,000,668	\$241,566	\$313,723	\$646,895	\$315,292	Replacement of classroom text and curriculum pilots; For 2016-17 increases of \$45,000 were previously funded by the GEDF Grant.
642 Library Books/Periodicals	\$56,423	\$43,321	\$50,339	\$39,655	\$38,119	\$60,563	Purchase of PreKindergarten-Grade 12 library books
643 Films and AV Materials	\$666,026	\$597,369	\$536,939	\$656,454	\$637,874	\$657,283	Purchase of media technology and software
690 Office Supplies	\$143,385	\$136,319	\$114,685	\$116,928	\$117,943	\$106,573	Supplies for building and central administration
691 Other Supplies	\$45,807	\$41,419	\$45,377	\$46,800	\$44,653	\$46,800	Miscellaneous supplies used by the district
SUBTOTAL (600)	\$5,720,636	\$6,727,617	\$5,239,387	\$5,164,459	\$5,467,163	\$5,289,631	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget*	2015-16 Projection*	2016-17 Approved	Object Description
700 Equipment							
730 Instructional Equipment	\$1,722,067	\$1,858,233	\$250,288	\$249,819	\$417,898	\$271,699	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. Due to the expiration of GEDF Grant funding, \$50,000 has been added to this account.
739 Non-Instructional Equipment	\$212,242	\$153,671	\$64,230	\$112,777	\$110,462	\$116,300	Non-Instructional equipment at all schools and central office locations including office furniture
SUBTOTAL (700)	\$1,934,309	\$2,011,904	\$314,518	\$362,596	\$528,360	\$387,999	
800 Dues and Fees							
890 Dues and Fees	\$140,547	\$153,831	\$155,208	\$149,224	\$147,295	\$172,068	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA. Due to the expiration of GEDF Grant funding, \$18,000 has been added to this account.
SUBTOTAL (800)	\$140,547	\$153,831	\$155,208	\$149,224	\$147,295	\$172,068	
TOTAL OPERATING BUDGET	\$232,302,699	\$244,731,847	\$248,664,463	\$255,113,422	\$255,485,480	\$263,903,563	
							3.45%