



Stamford Public Schools
EXCELLENCE IS THE POINT

Earl Kim

Superintendent of Schools

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



*Sarah Paola Takarout Aguirre
Stark School, Grade 2*



*Elisa Jinaeh Thialt
Stark School, Grade 2*

Board of Education Members:

Geoff Alswanger – President
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David Mannis – Secretary
Mike Altamura – Assistant Secretary
Betsy Allyn
Jennienne Burke
Andy George
Angelica Gorrio
Jackie Heftman
Mayor David R. Martin (non-voting)

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



P.O. Box 9310, Stamford, CT 06904

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

www.stamfordpublicschools.org

Earl Kim, Superintendent of Schools

To: All Budget Book Recipients

Fr: Hugh Murphy, Executive Director of Finance

Re: **2016-17 Final Budget update**

Date: July 20, 2016

The Final 2016-17 Budget was approved by the Board of Education on May 24, 2016. Attached is the update to the white budget book which was previously distributed. The Operating Budget total is \$263,903,563 (3.45%) and the Grant Budget total is \$28,806,009.

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Please email any questions on this document to hmurphy@StamfordCT.gov.



*Nyaire Nelson
Northeast School, Grade 5*



Stamford Public Schools

EXCELLENCE IS THE POINT.

Excellence Is the Point!

**2016-17 Board of Education
Operating Budget Request**

February 17, 2016

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*Natalie Blandon-Munoz
Hart School, Grade 1*



Proposed Operating Budget: 2016-17

Introduction

- 1. Mission Statement**
- 2. 2014-15 Alliance Priority Areas: What Did We Accomplish?**
 - Talent
 - Academics
 - Climate
 - Operations
- 3. Budget Background**
- 4. Additions and Reductions to Operating Budget 2016-17**
 - New School
 - Contractual Obligations
 - Staffing Needs
 - Program Needs
 - Other
- 5. Operating Budget 2016-17 Summary**
- 6. Next Steps**

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

Alliance Priority Areas

1. Talent

- Professional Development
- Teacher/Administrator Evaluation
- Staff Diversity

2. Academics

- Academic Achievement
- Achievement Gap
- Interventions

3. Climate

- High School Call to Action
- SPS Climate Survey
- Mental Health
- Communication

4. Operations

- New School
- Technology



Talent:

What Have We Accomplished?

- **Professional Development**
 - EL PD – All staff; Completing DOJ Requirement by August 2016
 - mClass: Universal Reading Screen – Required by CSDE
 - Embedded Coaching in Classrooms, K-12
 - Mental Health PD
- **Teacher/Administrator Evaluation**
 - Updated Educator Evaluation Plan for 2015-16
- **Staff Diversity**
 - Staff Attended Four Recruitment Fairs
 - Provided Staff Access for TESOL Certification



Academics: What Have We Accomplished?

- **Percent of SPS Students Proficient on Smarter Balanced Assessment, Spring 2015 Exceeded Reference Group**
- **Number of 9th Grade Repeaters Declined**
- **Number of High School Disciplinary Infractions Declined**
- **Number of Students Participating in AP Courses Increased**
- **High School Graduation Rate is at 89% for Class of 2014**

Climate: What Have We Accomplished?

- **High School Call to Action**
 - Grade 9 Teaming
 - Connection Time
 - Reduction in Algebra I Failures
 - Reduction in High School Infractions
- **SPS Climate Survey, Spring 2015**
 - Creation of Climate Committees at All Schools
 - Inclusion of Climate Strategies in 2015-16 SIPs



Climate: What Have We Accomplished? (continued)

- **Mental Health**

- PD for All Staff; PD Plan for Social Workers and Psychologists
- Cognitive Behavior Intervention for Trauma (CBITs)
- One of Eight Districts Nationally Awarded a Technical Assistance Grant from University of Maryland Medical School

- **Communication**

- Parent Portal
- Revised SPS Website Awarded by CABE
- Report to Community Awarded by CABE

Operations: What Have We Accomplished?

- **New School at 200 Strawberry Hill Avenue**
 - Completed Operations and Education Specifications Documents for CSDE
 - Approved for \$77 Million Reimbursement by CSDE
 - Recruitment for September 2016 for 120 Kindergarten and 120 First Graders in Process
- **Technology**
 - New Three Year Technology Plan Approved by BOE
 - High School Technology Pilot

Proposed Operating Budget for 2016-17

Background

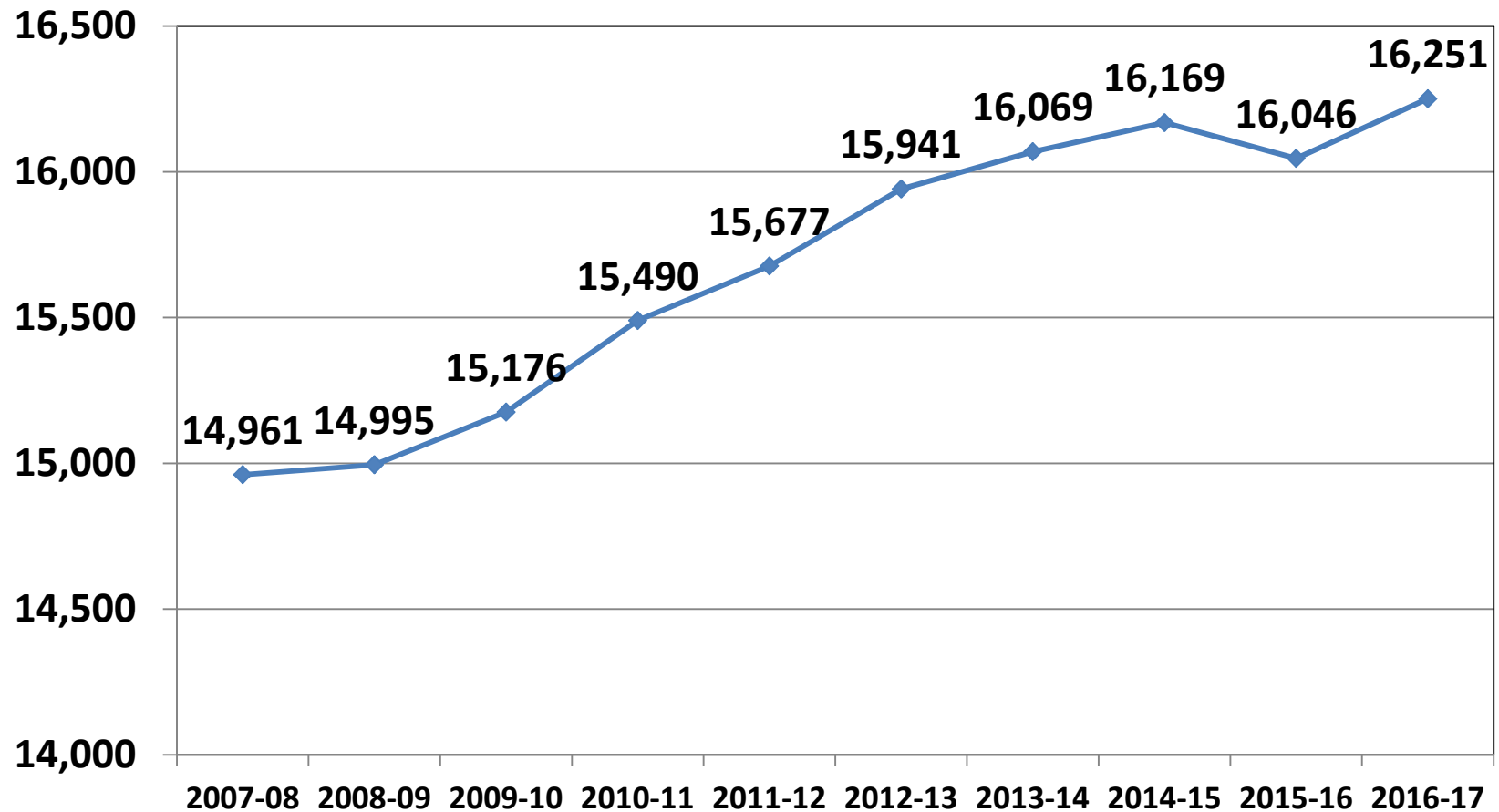


Proposed Operating Budget 2016-17: Background

- The 2015-16 Operating Budget of \$255.1 Million is Approximately 53% of Overall City of Stamford Budget
- State Entitlement Grants (approximately \$8.3 million) go Directly to the City
- The Operating and Grants Budget for SPS includes:
 - 87.4% Local Funding
 - 9.2% State Grant Funding including Entitlements
 - 3.4% Federal/Other Funding

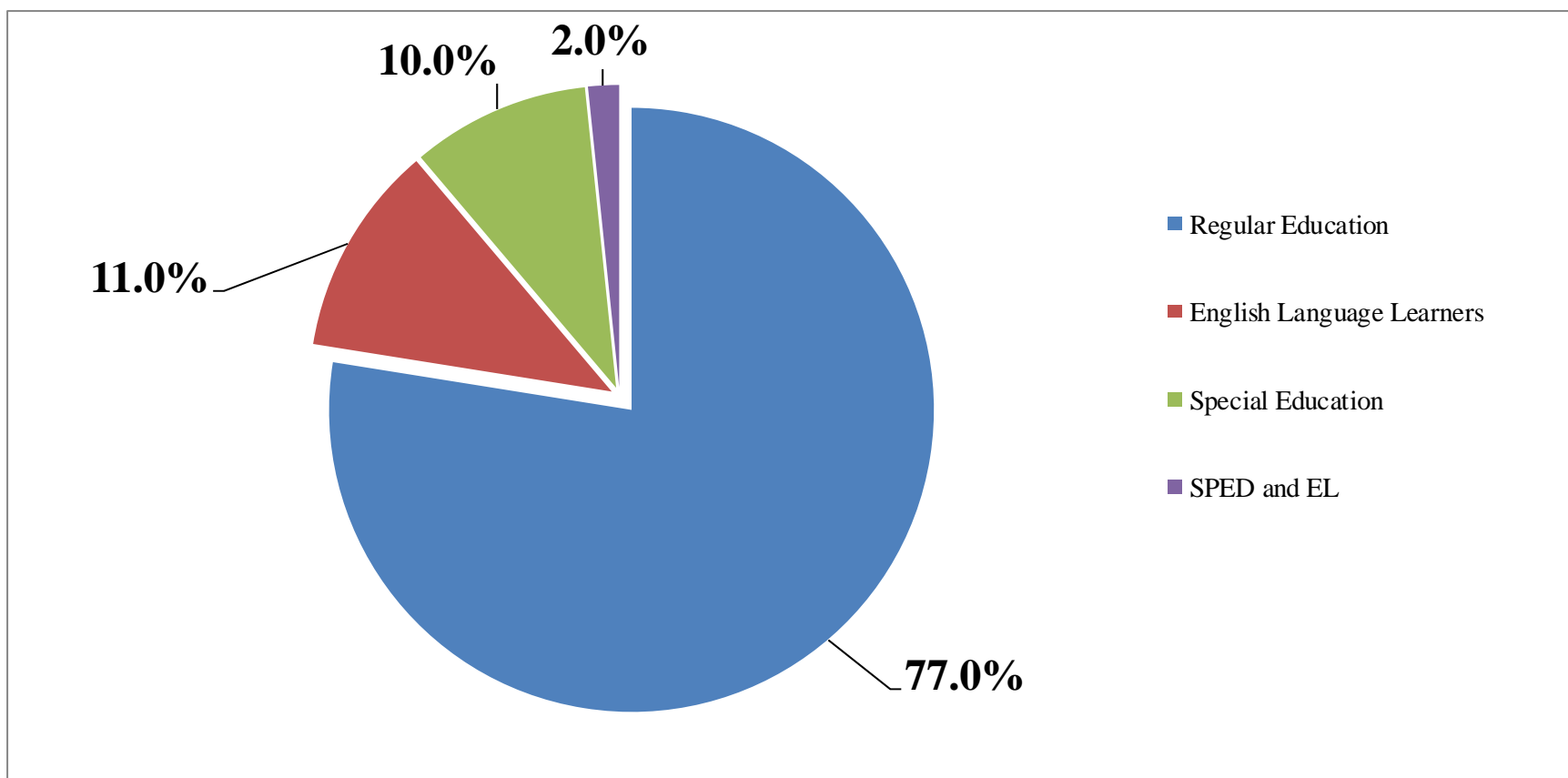


Enrollment PreK-12 2007-08 to 2015-16 (Actual) and 2016-17 (Projected)



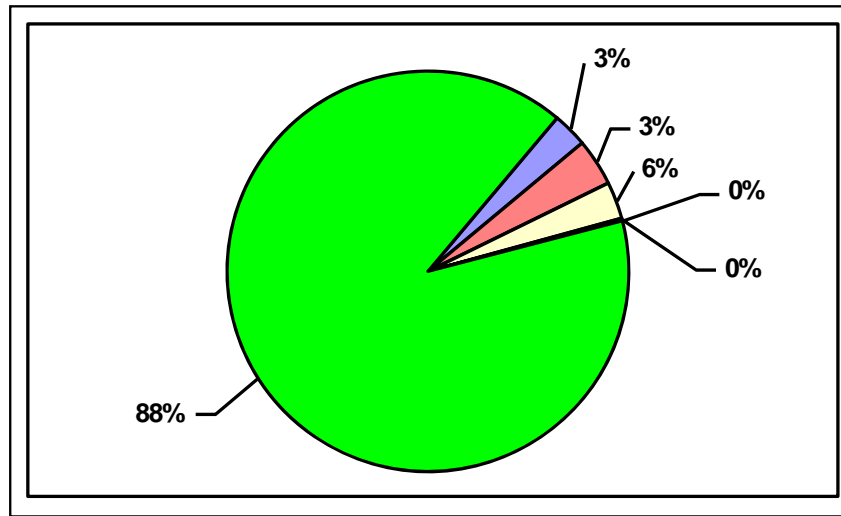
Enrollment is expected to increase by 1.3% for 2016-17

Percent of Special Populations 2015-16



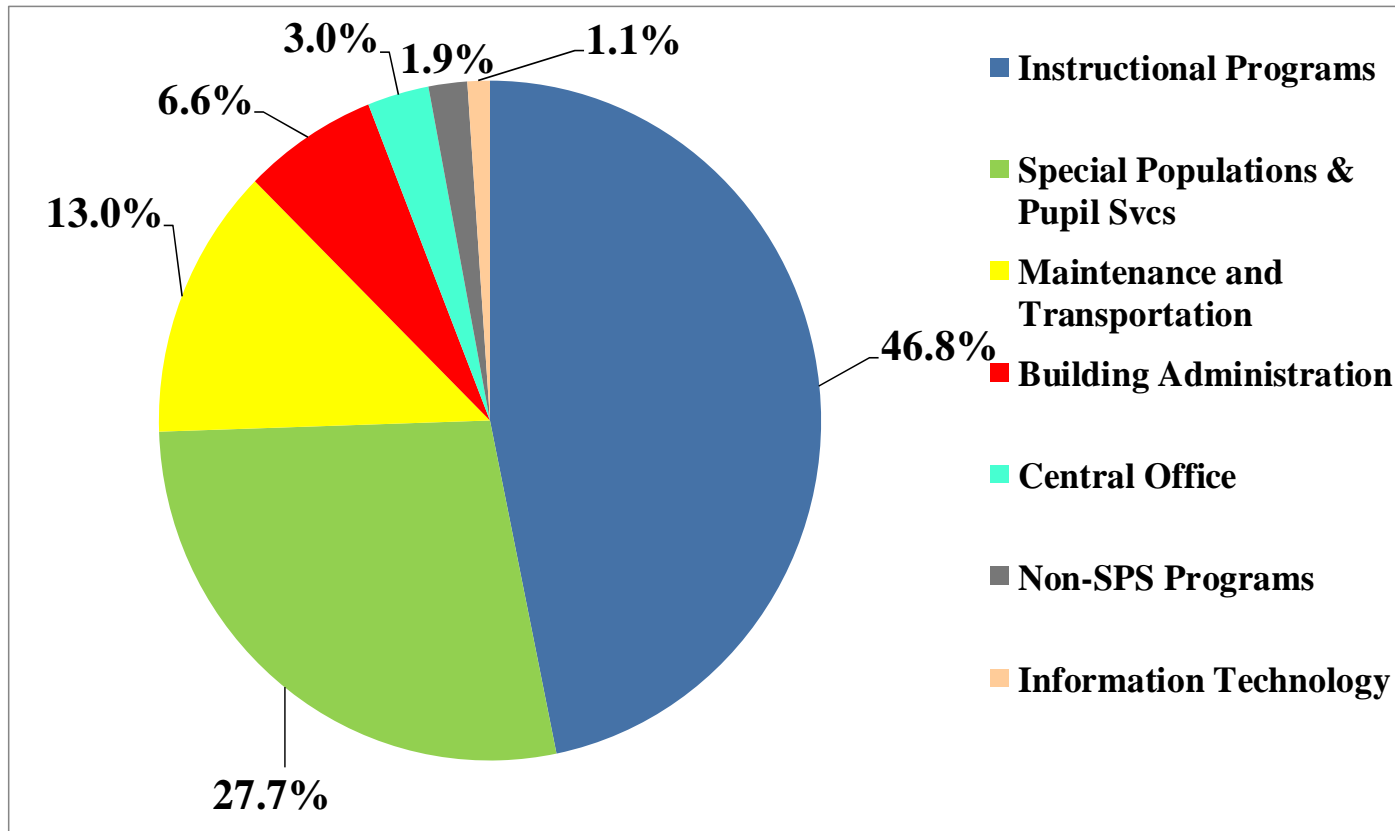
Sources of BOE Revenues

2016-17



City of Stamford- Operating Budget	\$258,648,668	87.5%
State Grants	\$18,514,696	6.3%
Federal Grants	\$9,744,601	3.3%
State Entitlements	\$8,334,795	2.8%
Private and Other Grants	\$263,794	0.1%
Other Income	\$170,100	0.1%
Total Operating & Grant Budget	\$295,676,654	100.0%

Where Does the Money Go? By Program 2016-17



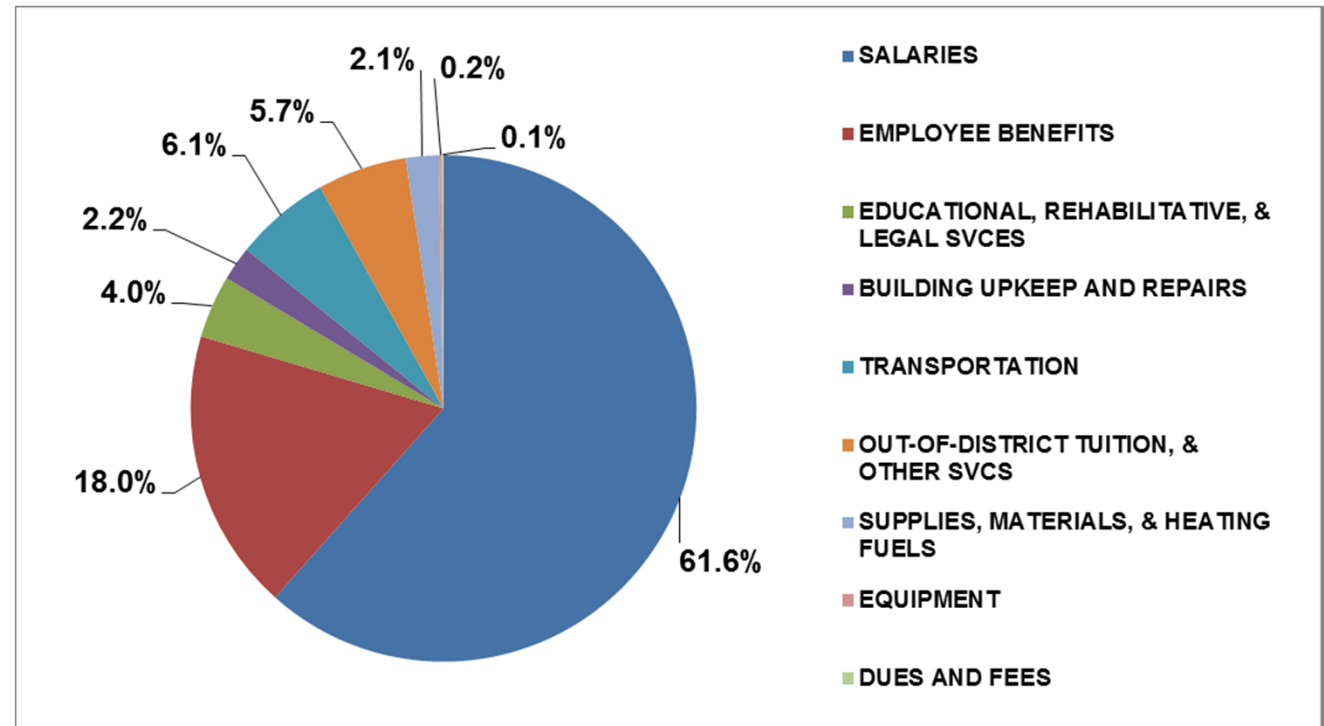


Stamford Public Schools

EXCELLENCE IS THE POINT.

District	2014-15 Cost Per Pupil
Greenwich	\$21,687
Weston	\$19,995
Westport	\$19,748
New Canaan	\$19,171
Darien	\$18,548
Wilton	\$18,490
Stamford	\$17,409
Norwalk	\$16,719
Derby	\$16,605
Fairfield	\$15,920
Norwich	\$15,581
Meriden	\$13,325
Ansonia	\$13,217
East Hartford	\$13,132
West Haven	\$12,983
Danbury	\$12,728

Where Does the Money Go? By Object 2016-17



80% of District Funding Covers Salary and Benefit Cost

How much do we spend per pupil? 17,409
(latest available information 2014-15)

Stamford Public School Operating Budget is Developed Collaboratively

- **Citizens Budget Advisory Committee**
(Teachers, Parents, Administrators, Board of Education, Community, Elected Officials)

Citizens' Budget Advisory Committee (CBAC) Recommendations

December 7, 2015

Savings

<p>Class Size</p> <ul style="list-style-type: none"> Explore Impact individualized learning on class size <p>Utilities</p> <ul style="list-style-type: none"> Expand Project for LED lighting across the district <p>Special Education/Pupil Services</p> <ul style="list-style-type: none"> Additional EL training for Pre-K Teachers Cut off date for entry to K (SDE considering) Provide additional PD for SPED teachers in specialized areas to reduce out placement SPED PD for general teachers Sharing costs and programs with other local districts 	<p>Central Services</p> <ul style="list-style-type: none"> None <p>Health Insurance</p> <ul style="list-style-type: none"> Plan with Health Department to increase number of eligible families accessing HUSKY insurance or encourage families to purchase school accident insurance (\$18 per year per child) Dependent audit every three years Buyout for people who opt out of insurance Learn from local business in the area about health claim processes (HSA plan) <p>Non-Classroom Teachers</p> <ul style="list-style-type: none"> Algorithm for number of custodians assigned to each school Caseload equity for guidance counselors and social workers
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Green – In Place

Pink – Work in Progress

Blue – To be Considered

2016-17 Budget Drivers

- Current Program with Contractual Obligations, Savings
- New School
- Special Education
- Reduction in Grants
- Other



Increase for Current Program with Contractual Obligations, Savings 1.91%

		\$	FTE	NOTES
100	Salaries & Wages	\$2,549,141		Estimate for settled, unsettled contracts, less vacancy savings of \$2.3m
200	Employee Benefits	\$1,820,000		Health insurance \$1.3m also Soc. Sec., Pension, OPEB
300	Educational, Rehabilitative, and Legal Svcs	\$94,000		Contractual increases on \$8.9 m budget
400	Building Upkeep& Repairs	\$202,000		420 - Repair & maintenance underbudgeted
500	Transportation, Tuition, &Other Svcs	\$456,000		2.5% incr on bus contract, addl non-public, other routes
600	Supplies, Materials, Heating Fuels	(\$265,000)		Mostly due to redution in price of bus fuel from \$2.64 to \$1.74
700	Equipment	\$16,000		
800	Dues & Fees	\$10,000		CREC Virtual HS at AITE
Total		\$4,882,141	0.0	

\$4,882,141



Operating Cost of New School

.92%

14.5 Teachers	\$	979,000	Transportation	\$	186,000
1 Administrator (incr .7)	\$	119,000			
2 Clerical	\$	120,000	Telephone	\$	8,000
7 Paras	\$	142,000	Postage	\$	3,000
2 Custodians	\$	130,000	Printing	\$	7,000
Health/Hosp Insurance	\$	307,000	Supplies	\$	70,000
Social Security	\$	46,000	Gas Heat	\$	40,000
Contracted Svcs	\$	65,000	Equipment	\$	6,000
Electric	\$	115,000	Dues & Fees	\$	1,000
Gas Non-Heat	\$	3,000	Total 26.2 FTE	\$	2,354,000
Water	\$	7,000			0.92%

\$2,354,000



Special Education & Pupil Services

1.57%

Salaries & Wages	\$1,524,000	19.0	2 Speech & Lang; 1 IEP Compliance ; 2 Transitional Specialists; 2 PreK; 2 ASD; 2 Reading; 8 non-certified positions - 7 Paras & 1 Security Guard; 11 of 19 positions in contingency
Employee Benefits	\$299,000		Benefits for new positions
Educational, Rehabilitative, and Legal Svcs	\$438,000		323 Pupil Svcs acct 5% increase in students, 3% inflation
Building Upkeep & Repairs	\$0		
Transportation, Tuition, & Other Svcs	\$1,710,000		incr in OOD tutition by \$1,507k same pupils, 5% incr; \$159k addl Sp. Ed. transportation
Supplies, Materials, Heating Fuels	\$15,000		
Equipment	\$30,000		Addl equipment for Mental Health Program
Dues & Fees	\$0		
	\$4,016,000	19.0	

\$4,016,000



Special Education Cost Growing Much Faster than the General Budget

Analysis of Special Education Cost**

2012-13 through 2014-15

Based on State of Connecticut Dept of Education ED001 Report

	2012-13	2013-14	2014-15	% Var 2 years
1. In District Cost				
Students	1,627	1,770	1,847	13.5%
Certified Personnel	\$ 21,226,000	\$ 22,136,000	\$ 22,027,000	3.8%
Non-Certified Personnel	\$ 6,852,000	\$ 7,255,000	\$ 8,321,000	21.4%
Benefits	\$ 8,036,000	\$ 8,130,000	\$ 8,270,000	2.9%
Purchased Services	\$ 3,610,000	\$ 4,477,000	\$ 5,192,000	43.8%
Other	\$ 752,000	\$ 990,000	\$ 664,000	-11.7%
	\$ 40,476,000	\$ 42,988,000	\$ 44,474,000	9.9%
2. Out of District				
Students	204	215	240	17.6%
Out of District Tuition	\$ 11,022,000	\$ 12,261,000	\$ 14,765,000	34.0%
Average Cost	\$ 54,029	\$ 57,028	\$ 61,521	13.9%
3. Transportation	\$ 4,435,000	\$ 4,359,000	\$ 4,905,000	10.6%
Total Cost	\$ 55,933,000	\$ 59,608,000	\$ 64,144,000	14.7%

**= Special Education cost includes amount from the BOE Operating Budget (with benefit allocation and portions of Pupil Services, Grant Budgets, and In-Kind Support

Reduction of BOE Grants

.90%

	\$	FTE
101 Vo-Ag Position from Perkins Grant	\$64,000	1.0
115 Para from Immigrant and Youth Grant	\$22,000	1.0
201 Health Insurance on Positions	\$34,000	
Mult Increases to C&I from Corporate Grant Red'n	\$1,119,000	
323 Reduction in Medicaid Grant	\$930,000	
Total	\$2,169,000	2.0

\$2,169,000

2016-17 Budget

Percentage Increase

	Dollars	Staffing	%
Current 2015-16 Board of Education Operating Budget	\$ 255,113,422	2,039.9	
Existing program with contractual increase, savings	\$ 4,882,141		1.91%
Special Education program including contingency positions, Pupils Services and ARTS	\$ 4,016,000	19.0	1.57%
New Elementary School at 200 Strawberry Hill Ave	\$ 2,354,000	26.2	0.92%
Upgrade to Curriculum & Instruction/ Reduction in GEDF grant	\$ 1,119,000		0.44%
Reduction in Medicaid and other grants	\$ 1,050,000	2.0	0.41%
Increase in site budget, bilingual supply allocations	\$ 148,000		0.06%
District wide enrollment contingency - Gen'l Ed	\$ 213,000	2.8	0.08%
Increase in Non-Public Transportation	\$ 133,000		0.05%
	\$ 13,915,141	50.0	5.45%
Reductions in staff - High School level	\$ (224,000)	(3.5)	-0.09%
Reductions in staff - Middle School level	\$ (266,000)	(3.5)	-0.10%
Reductions in staff - Elementary School level	\$ (435,000)	(7.0)	-0.17%
Reduction in staff - English Learners Program	\$ (759,000)	(18.5)	-0.30%
Other DW savings	\$ (191,000)	(1.0)	-0.07%
	\$ (1,875,000)	(33.5)	-0.73%
2016-17 Board of Education Operating Budget	\$ 267,153,563	2,056.4	4.72%

Budget Summary for 2016-17

Budget	Dollar Request
2016-17 Operating Budget	\$267,153,563
2016-17 Grant Budget	\$28,523,091

Budget	Positions 2015-16	Positions 2016-17	Change from 2015-16
Operating Budget	2,039.9	2,056.4	16.5
Grants Budget	178.1	181.5	3.4
Total Number of Positions	2,218.0	2,237.9	19.9

Operating Budget: Overview

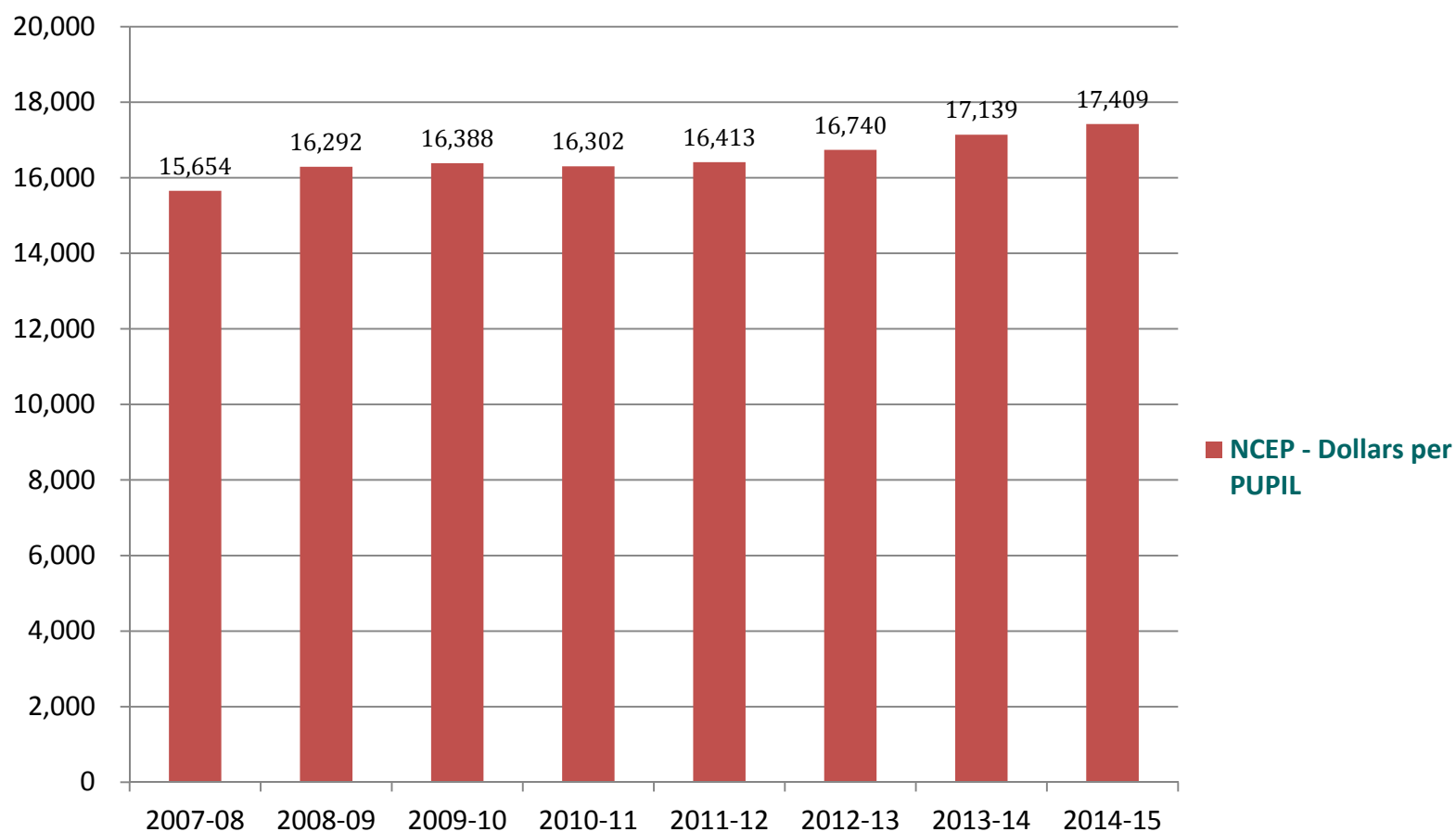
- **1.43%** 2014-15 Approved Budget
- **2.63%** 2015-16 Approved Budget

BOARD OF EDUCATION BUDGET REQUEST FOR 2016-17
\$267,153,563

- **4.72%** The Total Increase to Meet Needs of the New School at 200 Strawberry Hill Avenue, Contractual Obligations including Special Education Programming, Staffing, and Other Challenges for 2016-17 is 4.72%

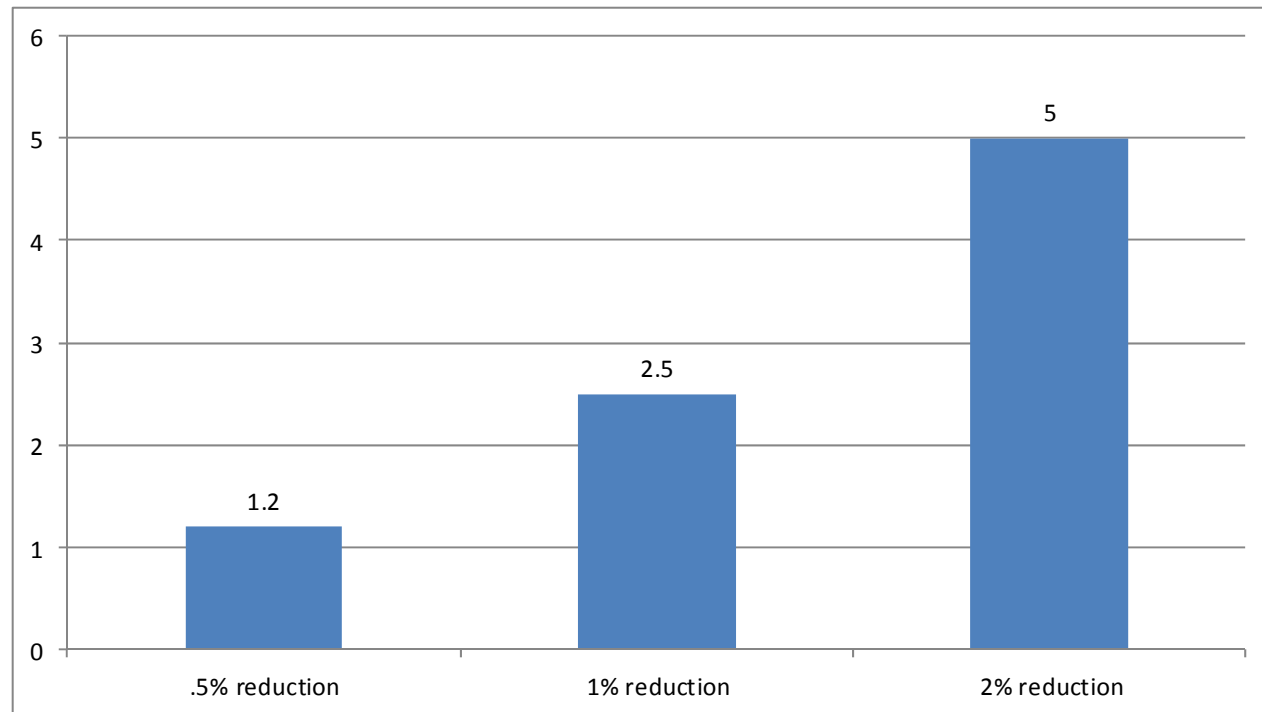
Cost Per Pupil Over Last 7 Years

NCEP - Dollars per PUPIL



Budget Realities

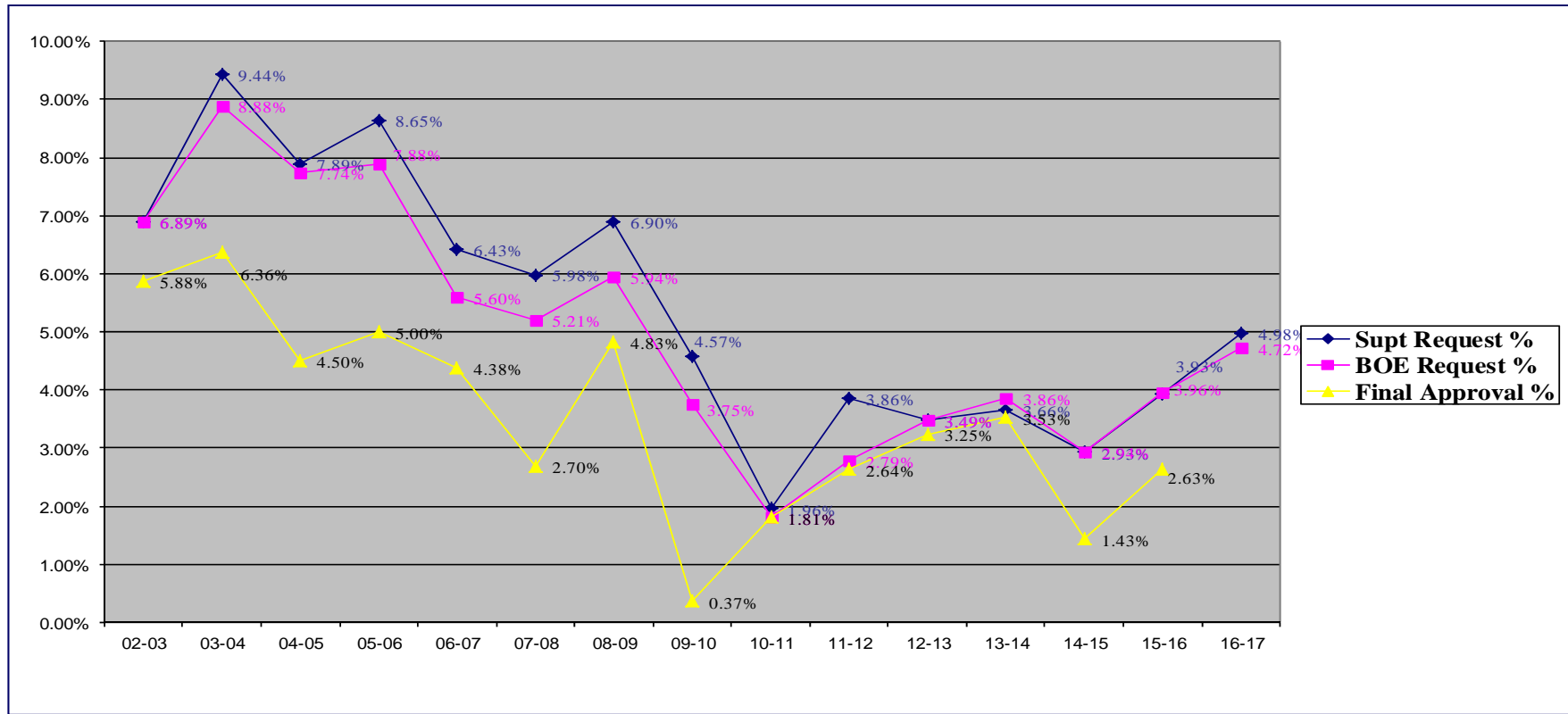
81% of the Budget is Salaries and Benefits. 16.6% of the SPS Budget includes Other Fixed Costs and Contractual Obligations (Salaries, Benefits, Student Transportation, Utilities, etc.).



The Average Salary (incl. Benefits) of Newly Hired Teachers is \$75,000

- .5% Increase/ Decrease = 1.2 million = 16 Teachers or 8 Administrators
- 1% Increase/ Decrease = 2.5 million = 33 Teachers or 16 Administrators
- 2% Increase/ Decrease = 5.0 million = 66 Teachers or 33 Administrators

15-Year History of BOE Operating Budget Requests and City Approvals



2016-17 Budget was Constructed to Maintain Fiscal Responsibility

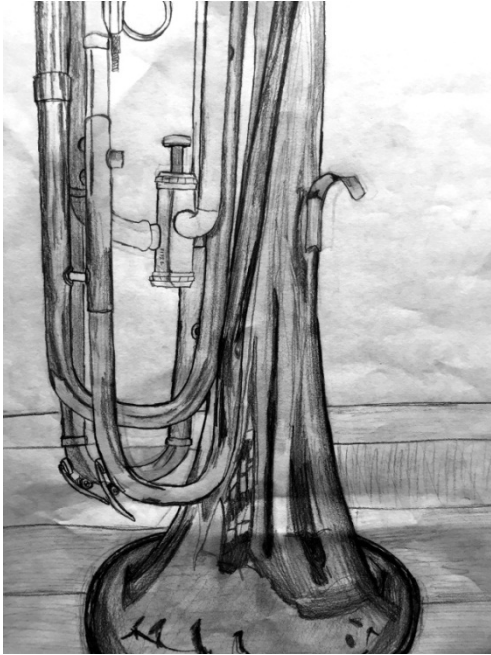
Average of 2.2% over the last 7 years

Next Steps

- **Public Meeting on Proposed 2016-17 Operating Budget**
 - Tuesday, February 9, 2016
- **Formal Adoption**
 - Wednesday, February 17, 2016 – Board of Education Votes on Budget
 - Friday, February 26, 2016 – Mayor Provided with 2016-17 Budget
 - Tuesday, March 1, 2016 – Adopted 2016-17 Budget Placed on District Website; Operating Budget Printed and Forwarded to Board of Finance, Board of Representatives, Principals and Central Staff
 - March 14 and 23, 2016 – Presentation to Board of Finance
 - March 28 (tentative) – Presentation to Board of Representatives Fiscal Committee
 - March 29, 2016 - Board of Finance and Board of Representatives Joint Public Hearing on the city budget 6:30 p.m. at Westhill
 - April 12, 2016 – Board of Finance vote on 2016-17 Budget
 - April 19, 2016 (tentative) – Presentation to Board of Representatives Fiscal Committee
 - May, 2016 (date TBD) – Action on Budget by Board of Representatives, reallocation by Board of Education as necessary
 - June 2016 – Distribution of Approved Budget

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Susana Cevallos
Stamford High School, Grade 12

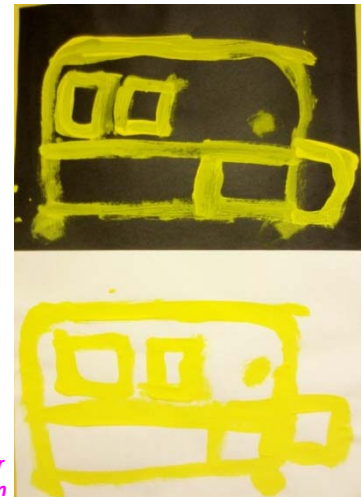


Rogers International School
8th Grade Collaboration



Sarah Perera
Westhill High School

Highlights



Zachary Neer
Westover School, Kindergarten

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Board of Education Approved Budget May 24, 2016

Budget Process

The budget process for the district began in October 2015 with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2016-17 that addresses program needs in a fiscally responsible manner and, to try to develop a budget with the same or less dollars than the 2015-16 fiscal year. Starting in November 2015 with input from the Citizen's Budget Advisory Committee (CBAC), Central Staff, and Board of Education Administrators, the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with cabinet members including the Assistant Superintendent- Elementary, Assistant Superintendent- Secondary, Executive Director of Finance, Executive Director of Human Resources, Executive Director of Research, and Director of Grants to review all areas of the budget, to link budget requests to the Alliance District Improvement Plan, and determine priorities for 2016-17. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with the Alliance District Improvement Plan. Further reviews were done in late December/early January, with the Superintendent making the final determination for inclusion of items in the Operating Budget Request.

During the months of January and February 2016, the Board of Education Fiscal Committee reviewed all areas of the budget to determine the Board of Education's Operating Budget request for 2016-17. The goal for 2016-17 was to keep the budget request as fiscally responsible as possible while addressing district priorities such as: the new elementary school at 200 Strawberry Hill Avenue, enrollment, achievement, Special Education, site budget allocations and mental health. On February 16, 2016 the Board of Education approved an Operating Budget in the amount of \$267,153,563; an increase of 4.72% over the 2015-16 budget. In April and May the Board of Education met with the Board of Finance and the Board of Representatives. The outcome of the process was a reduction to the Board of Education's Operating Budget in the amount of \$3,250,000 for a final 2016-17 Operating Budget of **\$263,903,563; a 3.45% increase** over the 2015-16 budget.

Board of Education Goals

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

Aligning Goals for Coherence

Board of Ed Goals	Superintendent's Goals	Alliance District Grant Goals
<ul style="list-style-type: none"> Support the Superintendent in pursuing district goals. 	<ul style="list-style-type: none"> Goals set in four areas in concert with BOE <ul style="list-style-type: none"> - Teaching and Learning - Building Capacity - Building Community - Policy and Management Update BOE policies, including Mandated Reporting 	<ul style="list-style-type: none"> Goals set in four areas: <ul style="list-style-type: none"> - Talent - Academics - Climate - Operations
<ul style="list-style-type: none"> Adopt budget that is fiscally responsible 	<ul style="list-style-type: none"> Create an annual budget to support BOE and Superintendent's Goals 	<ul style="list-style-type: none"> Allocate Alliance funding to complement Operating Budget
<ul style="list-style-type: none"> Foster a climate of collaboration 	<ul style="list-style-type: none"> Inform and engage the Stamford community Implement Climate Survey 	<ul style="list-style-type: none"> Continue grade level, school and District Data Teams
<ul style="list-style-type: none"> Promote long term planning 	<ul style="list-style-type: none"> Address long term capacity issues Implement DOJ settlement Implement CT Common Core 	<ul style="list-style-type: none"> Continue Alliance goals across school years

Other Operating Budget Considerations

To support the Board of Education goals in the previous section and attend to other factors that influence costs and programs, the following items are included in the 2016-17 Board of Education Budget Request:

- A predicted enrollment increase of 205 students; 1.28%;
- To keep pace with Special Education IEP requirements, Pupil Services and ASD program needs, the addition of 10 positions (5 teachers, 1 administrator, 3 paraeducators and 1 security) at a cost of \$3,290,000;
- To operate the new elementary school at 200 Strawberry Hill Avenue, the addition of 26.2 positions (14.5 teachers, .7 administrator, 2 clerical, 7 paraeducators, and 2 custodial) at a cost of \$2,274,000;
- To provide upgrades to the Curriculum Department and compensate for reductions in the GE Developing Futures Grant, the addition of \$1,179,000 to the budget;
- To compensate for reductions in the Medicaid Grant and Perkins Grant requirements, the addition of 2 positions and \$120,000 to the budget;
- To cover fluctuations in building enrollment, the addition of 1.8 contingency positions to the budget at a cost of \$137,000;
- To cover mandates for non-public transportation, the addition of 1/3 of five buses and \$121,000;
- To adjust staffing to anticipated enrollment and course offerings, the reduction of 3.4 positions and \$216,000 at the high school level;
- To adjust staffing to anticipated enrollment and course offerings, the reduction of 3.5 positions and \$356,000 at the middle school level;
- To adjust staffing to anticipated enrollment and course offerings, the reduction of 9.0 positions (5 teachers, 4 paraeducators) and \$501,000 at the elementary school level;
- To adjust the **English Learners (EL)** Program based on Department of Justice mandates, the reduction of 17.5 positions (+2.5 teachers, -20 paraeducators) and \$668,000;
- To increase site budget allocations and bilingual supply allocations in all buildings, the addition of \$49,000 to the budget

The 2016-17 Board of Education's Operating Budget Request is **\$263,903,563**; a **3.45%** increase over the 2015-16 budget.

Budget Development Assumptions

Enrollment

The district's projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 1980-81 to 2015-16 along with an enrollment projection for 2016-17 are shown for your convenience. Enrollment projections were assembled with the assistance of district staff and consultants to provide a comprehensive analysis of enrollment trends.

The enrollment at the building level is predicted to increase by 169 students: 196 at the elementary level, -70 at the middle school level, 11 at the high school level, and 32 in Pre-Kindergarten. Generally our enrollment projections have been highly accurate. For 2016-17, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 205 to 16,251 students; an increase of 1.28%.

Revenue

Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of \$263,903,563 is partially offset by state entitlements (such as ECS and transportation) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be \$8,578,517. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is \$255,325,046.

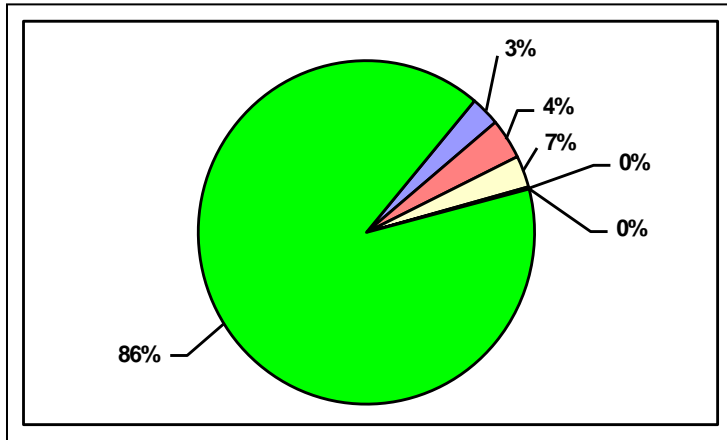
Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2016-17, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2015-16. Grants without firm commitment for 2016-17 were removed from our estimates. Our projections for all grants are shown in section 9 of this document. We are currently expecting two positions to be shifted to the operating budget due to grant reductions. Additionally the district is expecting a retroactive Medicaid Revenue settlement that will be used to assist with Special Education costs. With reductions in the GE Developing Futures grant, the district has budgeted \$1,179,000 to assist with program initiatives.

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

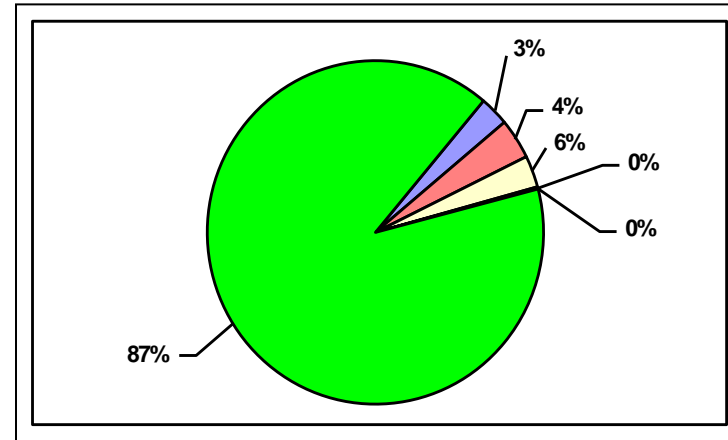
2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

TOTAL REVENUE BUDGET

2015-16



2016-17



City of Stamford- Operating Budget	246,608,527	85.9%
State Grants	20,861,814	7.3%
Federal Grants	10,741,575	3.7%
State Entitlements	8,334,795	2.9%
Private and Other Grants	262,972	0.1%
Other Income	170,100	0.1%

Total Operating & Grant Budget	286,979,783	100.0%
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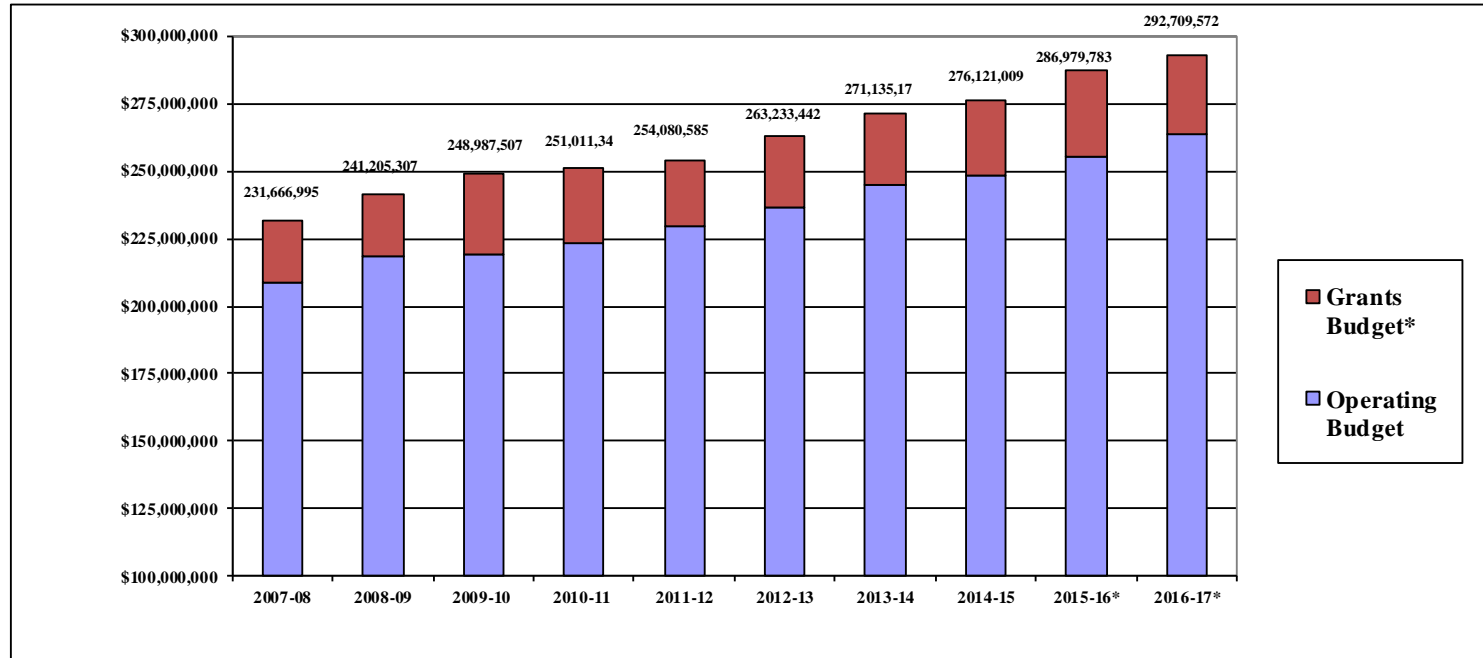
City of Stamford- Operating Budget	255,325,046	87.2%
State Grants	18,032,404	6.2%
Federal Grants	10,509,811	3.6%
State Entitlements	8,408,417	2.9%
Private and Other Grants	263,794	0.1%
Other Income	170,100	0.1%

Total Operating & Grant Budget	292,709,572	100.0%
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A second chart titled “Revenue by Source” is also provided to show the overall growth in the district budget and revenues that support it.

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

REVENUE BY SOURCE



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16*	2016-17*
Operating Budget	208,532,549	218,609,176	219,408,146	223,382,203	229,275,948	236,717,158	245,072,959	248,574,216	255,113,422	263,903,563
Grants Budget*	23,134,446	22,596,131	29,579,361	27,629,139	24,804,637	26,516,284	26,062,218	27,546,793	31,866,361	28,806,009
Total	231,666,995	241,205,307	248,987,507	251,011,342	254,080,585	263,233,442	271,135,177	276,121,009	286,979,783	292,709,572

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

Program Budgets

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

Salaries and Wages (100)

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

Based on the current trend, new teacher positions have been budgeted at \$75,000 (salary and benefits) and paraeducators have been budgeted at \$42,000.

Additionally, the salary accounts have been reduced by \$2,384,000 for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2016-17 we are predicting 30 resignations, 30 retirements, 8 leaves of absence, and 10 teachers awaiting certification.

The 106 Maternity Leave account and 111 Long Term Leave account have been budgeted based on trend; in the past these costs were included in the 101 Teacher Salary account.

Employee Benefits (200)

This portion of the budget includes the cost for employees’ medical and dental insurance as well as the employer’s share of Social Security costs. For 2016-17, the district is budgeting for a self-insured medical, dental, and prescription drug plan with overall caps on Board of Education liability as agreed to in a Memo of Understanding (MOA) accepted by the Board of Education on October 24, 2006. Based on our latest projections, the cost is projected to increase by 3.9%. Further details of all the line items are shown in Section 10, page 10 of this document. Additionally, through the collective bargaining process, the teachers and administrators union will be moving from a PPO (preferred provider) health insurance plan to individual Health Savings accounts (H.S.A.’s). The change is expected to save the district approximately 3% of the cost of medical insurance. The non-certified employees will remain on the City’s health insurance plan. The cost is charged directly from the City to the Board of Education and is expected to increase by 7% over 2015-16 levels.

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

For 2016-17, the BOE Claims reserve is estimated to remain at 9% of claims (the target range was set at 5-9% of claims.)

Two other large cost drivers for the Board of Education relate to Pension and OPEB (Other Post-Employment Benefits) costs. Based on the valuation performed by our actuary, Hooker and Holcomb, the annual pension contribution for BOE non-certified staff will need to be increased by \$348,600 (13.4%). According to the actuary, this is due to increases in vested benefits and smoothing of prior asset losses. Additionally, interest rate assumptions were reduced.

The Annual Other Post-Employment Benefits (OPEB) cost is predicted to increase by 15.8% to \$1,958,000. The budget assumes that 100% of the OPEB ARC will be paid in 2016-17.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2016-17 this group has been increased by \$1,073,000 due to reductions in the GE Developing Futures Grant (\$493,000), and growth trends in the 323 Pupil Services account (\$412,000).

For 2016-17, Trailblazers Alternative Middle School Program (\$514,047) and Stamford Academy (\$495,983) are included in the 321 Contracted Services Account. These amounts have been reduced by \$12,000 from current funding levels.

The 323 Pupil Services Account includes funding to pay for Constellation to provide physical and occupational therapy services and other services mandated by Individual Education Plans (IEPs). Students who exceed 4.5 times the average per pupil cost are reimbursed by the State Excess Cost Grant. Because of this, \$4,700,000 has been used to reduce the 560 Tuition account.

Building Upkeep and Repairs (400)

The district continues to employ the services of AFB to manage the building maintenance and property service functions of the district. Additionally, AFB (with the assistance of the city energy consultant McEnergy) are used to plan all utility accounts and obtain the best prices for commodities through the competitive bidding process. They also provide budget estimates for the BOE utility accounts (Electricity, Gas Non-Heat, Water, Gas Heat, and Oil Heat) based on the most recent bid information. Most of the line items in this area are budgeted close to 2015-16 levels.

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

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

The transportation budget was built on the services provided by First Student. We are currently running 138 vehicles and have added 7 new vehicles for 2016-17 for a total of 145. Five (5) of the buses will service the new elementary school at 200 Strawberry Hill Avenue, Wright Tech, the Charter School for Excellence, and highly enrolled routes at Northeast, Turn of River, and Rippowam. Two (2) additional buses will be needed to accommodate Special Education students. Approximately 66% of the student population is eligible for home-to-school transportation on a daily basis. The program boasts a better than 99% on-time rate.

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

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a "free, appropriate, public education" and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs. For 2016-17 the number of out-of-district students is expected to remain constant at 210 students and the tuition fees from the receiving schools is expected to increase by 5%. Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Current dialogue with the state anticipates capping the Agency Placement and Excess Cost Grants at 75% of their calculated funding. The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$4,700,000. The final budget of \$11,810,000 is an increase of \$1,407,000 (13.5%) from the 2015-16 amount.

Supplies, Materials, and Heating Fuels (600)

The supply budget for the school system includes both classroom-based consumable supplies and also heating fuels such as oil and natural gas. Each of the schools is given a per-pupil allotment based on their estimated pupils for 2016-17 to cover items such as paper, pencils, copy paper, and textbook replacements. Items such as textbook adoptions, heating oil, and natural gas are managed and budgeted centrally and not included in the "per student" allocation formula. The proposed formula is an increase over the existing allotment as follows:

	Current Rate per Student <u>2015-16</u>	Rate per Student <u>2016-17</u>
Elementary Schools	\$60	\$ 63
Middle Schools	\$75	\$ 79
High Schools	\$92	\$ 97

		2016-17 BOE Operating Budget			
		Projected	Current	5/24/2016	5/24/2016
		Enrollment	15-16 PP	16-17 PP***	Allocation**
2	Davenport Ridge	664	\$ 60	\$ 63.00	\$41,832
3	Hart	642	\$ 60	\$ 63.00	\$40,446
4	Toquam	704	\$ 60	\$ 63.00	\$44,352
5	KT Murphy	544	\$ 60	\$ 63.00	\$34,272
6	Newfield	623	\$ 60	\$ 63.00	\$39,249
7	Northeast	634	\$ 60	\$ 63.00	\$39,942
9	New School at 200 Strawberry Hill	240		\$ 63.00	\$27,772
10	Rogers - Elementary	532	\$ 60	\$ 63.00	\$33,516
10	Rogers - Middle School	272	\$ 75	\$ 78.75	\$21,420
11	Roxbury	616	\$ 60	\$ 63.00	\$38,808
13	Springdale	625	\$ 60	\$ 63.00	\$39,375
14	Stark	603	\$ 60	\$ 63.00	\$37,989
15	Stillmeadow	684	\$ 60	\$ 63.00	\$43,092
17	Westover	776	\$ 60	\$ 63.00	\$48,888
21	Cloonan MS	549	\$ 75	\$ 78.75	\$43,234
22	Dolan MS	508	\$ 75	\$ 78.75	\$40,005
23	Turn of River MS	589	\$ 75	\$ 78.75	\$46,384
24	Scofield Magnet MS	701	\$ 75	\$ 78.75	\$55,204
26	Rippowam MS	718	\$ 75	\$ 78.75	\$56,543
31	Stamford HS	1,700	\$ 92	\$ 96.60	\$164,220
32	Westhill HS	2,107	\$ 92	\$ 96.60	\$203,536
35	AITE	700	\$ 92	\$ 96.60	\$67,620
Total		15,731			\$1,207,698

** = to cover start-up supply cost and library books not covered by the capital project, additional funds were added to the New School on 200 Strawberry Hill Ave

***=5% increase to current formula

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

Additionally, to maintain a budget factor of 1.3 times the normal per pupil supply allocation, a supplement of \$50,900 was added to the budget for English Learners.

Gas and oil heat are also included in this section of the budget and are expected to remain close to 2015-16 levels. The estimates in this area were formulated in conjunction with AFB Management.

Equipment (700)

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

**2016-17 Final Operating Budget
Percentage Increase**

	Dollars	Staffing	%
Current 2015-16 Board of Education Operating Budget	\$ 255,113,422	2,039.9	
Existing program with contractual increase, savings	\$ 3,552,141		1.39%
Special Education program including contingency positions, Pupils Services and ARTS	\$ 3,290,000	10.0	1.29%
New Elementary School at 200 Strawberry Hill Ave	\$ 2,274,000	26.2	0.89%
Upgrade to Curriculum & Instruction/ Reduction in GEDF grant	\$ 1,179,000		0.46%
Reduction in Medicaid and other grants	\$ 120,000	2.0	0.05%
District wide enrollment contingency - Gen'l Ed	\$ 137,000	1.8	0.05%
Increase in site budget, bilingual supply allocations	\$ 49,000		0.02%
Increase in Non-Public Transportation	\$ 121,000		0.05%
	\$ 10,722,141	40.0	4.20%
Reductions in staff - High School level	\$ (216,000)	(3.4)	-0.08%
Reductions in staff - Middle School level	\$ (356,000)	(3.5)	-0.14%
Reductions in staff - Elementary School level	\$ (501,000)	(9.0)	-0.20%
Reduction in staff - English Learners Program	\$ (668,000)	(17.5)	-0.26%
Other DW savings	\$ (191,000)		-0.07%
	\$ (1,932,000)	(33.4)	-0.76%
2016-17 Final Board of Education Operating Budget	\$ 263,903,563	2,046.5	3.45%

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2015-16 Adjusted Bud*	2016-17 Budget	\$Var	%Var	Reason
101	Teacher Salary	\$113,942,622	\$114,248,814	\$306,192	0.27%	contract incr of 3.1% plus 13.9 positions; less \$2.3m vacancy savings; \$1.5m moved to 106 and 111 accounts
102	Administrative Certified	\$9,176,780	\$9,727,665	\$550,885	6.00%	incr of 1.7 positions; new elementary school at 200 Strawberry Hill Avenue and Chief Operating Officer
104	Teacher Extra Service	\$1,206,397	\$1,395,482	\$189,085	15.67%	incr of \$223k due to reduction in GEDF Grant
105	Class Coverage	\$50,000	\$50,000	\$0	0.00%	based on trend
106	Maternity Leave	\$100,000	\$629,400	\$529,400	529.40%	previously budgeted in 101 acct; based on latest trend
107	Vacancy Savings					\$2.3m estimated savings from resignations, retirements, and leaves of absence was moved to the 101 Teacher Salary account
108	Mentor Stipends	\$80,000	\$80,000	\$0	0.00%	115 first or second year teachers; stipend of \$695 per teacher
109	Substitutes	\$2,045,826	\$2,334,881	\$289,055	14.13%	based on trend, 2014-15 = \$2,477k
110	Retirement	\$1,095,937	\$954,000		0.00%	based on trend
111	Long-Term Sick Leave	\$100,000	\$1,070,893	\$970,893	970.89%	previously budgeted in 101 acct; based on latest trend
Total Certified Salaries and Wages		\$127,797,562	\$130,491,135	\$2,835,510	2.22%	
113	Administration - Non Certified	\$700,331	\$754,446	\$54,115	7.73%	currently paid at 2013-14 rates
114	Clerical/Technical Salary	\$6,117,599	\$6,427,196	\$309,597	5.06%	contract estimate; incr of 2 positions for new elementary school at 200 Strawberry Hill Avenue
115	Paraeducators	\$10,295,866	\$10,192,183	(\$103,683)	-1.01%	contract estimate; 13 less positions
116	Custodial/Mechanical Salary	\$9,946,246	\$10,130,201	\$183,955	1.85%	contract estimate; 2 addl positions for new elementary school at 200 Strawberry Hill Avenue; reduction of Westhill position
117	Other Salary	\$1,925,853	\$2,042,046	\$116,193	6.03%	mostly security workers; contract estimate; 1 addl position (ARTS); \$185k for Special Education nursing services; \$240k moved to 122 acct
119	Para Sub Coverage	\$390,000	\$400,000	\$10,000	2.56%	based on trend
120	Temporary Part-Time Salary	\$1,511,068	\$1,586,650	\$75,582	5.00%	addition of \$34k to extra-curricular budget for skiing and sailing
121	Custodial/Mechanical Overtime	\$1,327,000	\$1,330,183	\$3,183	0.24%	based on trend
122	Clerical Overtime	\$96,562	\$338,480	\$241,918	250.53%	based on trend; \$240k moved from 117 acct for security overtime
123	Police and Fire Overtime	\$117,219	\$116,219			based on trend
Total Non-Certified Salaries and Wages		\$32,427,744	\$33,317,604	\$890,860	2.75%	

*= does not include additional appropriation of \$459,190 in 231 OPEB account

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	2015-16 Adjusted Bud*	2016-17 Budget	\$Var	%Var	Reason
201	Clothing/Tool Allowance	\$175,000	\$175,000			contractual item
202	Health/Hospital Insurance	\$35,409,635	\$36,802,939	\$1,393,304	3.93%	see Section 10 for details
207	Social Security	\$3,375,000	\$3,564,000	\$189,000	5.60%	based on trend; new elementary school at 200 Strawberry Hill Avenue
208	Unemployment Insurance	\$175,000	\$100,000	(\$75,000)	-42.86%	based on trend
215	Tuition Reimbursement	\$166,000	\$166,000			contractual item for teachers and administrators
216	Childcare Reimbursement	\$30,000	\$30,000			contractual item for teachers
230	Pension	\$2,604,800	\$2,953,400	\$348,600	13.38%	13.5% increase from H&H actuary due to reduction in interest rate assumptions, plus \$110k for new custodians
231	Other Post Retirement Benefits-OPEB	\$1,690,421	\$1,958,000	\$267,579	15.83%	increase to 100% of ARC funding
260	Worker's Compensation	\$1,807,368	\$1,800,610	(\$6,758)	-0.37%	estimate from City Risk Management
Total Employee Benefits		\$45,433,224	\$47,549,949	\$2,116,725	4.66%	
321	Contracted Services	\$3,846,049	\$3,901,870	\$55,821	1.45%	due to new elementary school at 200 Strawberry Hill Avenue
322	Instructional Program Improvement	\$350,983	\$771,255	\$420,272	119.74%	\$431k due to reduction of GEDF Grant
323	Pupil Services	\$3,763,159	\$4,337,572	\$574,413	15.26%	due to trend less cross charge to Medicaid grant
324	Legal Services	\$780,000	\$675,000	(\$105,000)	-13.46%	based on trend
330	Other Professional and Technical Svcs	\$197,147	\$240,000	\$42,853	21.74%	reduction in GEDF Grant \$62k
Total Educational, Rehabilitative, and Legal Services		\$8,937,338	\$9,925,697	\$988,359	11.06%	
411	Electricity	\$3,456,820	\$3,507,328	\$50,508	1.46%	est from AFB; new elementary school at 200 Strawberry Hill Avenue
412	Gas - Non heat	\$102,450	\$2,450	(\$100,000)	-97.61%	propane for kitchens; charge to Food Service fund
413	Water	\$322,750	\$345,900	\$23,150	7.17%	based on trend; 2014-15 = \$339k
420	Repair, Maintenance, and Cleaning	\$1,615,392	\$1,319,800	(\$295,592)	-18.30%	includes \$200k credit from School Building Use Fund; \$75k charge to Food Service fund
440	Rentals	\$259,280	\$311,812	\$52,532	20.26%	based on trend
450	Construction Service	\$175,000	\$175,000			keep level
452	Grounds Maintenance	\$65,000	\$65,000			keep level
Total Building Upkeep and Repair		\$5,996,692	\$5,727,290	(\$269,402)	-4.49%	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	2015-16 Adjusted Bud*	2016-17 Budget	\$Var	%Var	Reason
510	Student Transportation Services	\$15,278,429	\$16,123,657	\$845,228	5.53%	estimate of 2.5% ; incr 7 buses for new elementary school at 200 Strawberry Hill Avenue, private schools and Special Education
511	Field Trips	\$118,551	\$124,700	\$6,149	5.19%	based on trend
520	Insurance Allocation	\$1,093,530	\$1,036,175	(\$57,355)	-5.24%	estimate from City OPM and Risk Management
530	Telephone	\$400,000	\$378,000	(\$22,000)	-5.50%	based on trend
531	Postage	\$184,773	\$166,862	(\$17,911)	-9.69%	based on trend
540	Advertising	\$53,754	\$34,500	(\$19,254)	-35.82%	reduction based on trend
541	Recruitment and Retention	\$22,600	\$22,000	(\$600)	-2.65%	based on trend
550	Printing	\$613,873	\$633,598	\$19,725	3.21%	basically level funded
560	Tuitions	\$10,352,440	\$11,810,000	\$1,457,560	14.08%	based on trend, 210 students, \$4.7m state revenue
580	Professional Development	\$216,619	\$208,198	(\$8,421)	-3.89%	\$15k Special Education, \$20k for Mental Health budget; small reductions in other areas
581	In-District Travel	\$16,514	\$14,500	(\$2,014)	-12.20%	based on trend
590	Other Purchased Services	\$493,500	\$490,000	(\$3,500)	-0.71%	basically level funded
Total Transportation, Out-District Tuition, & Other Svcs		\$28,844,583	\$31,042,190	\$2,197,607	7.62%	
611	Instructional Supplies	\$1,413,462	\$1,729,683	\$316,221	22.37%	add \$294k due to reduction in GEDF Grant; \$49k for increase in site allocations: ES=\$63, MS=\$78.75, HS=\$96.60
613	Maintenance Supplies	\$348,237	\$363,237	\$15,000	4.31%	new elementary school at 200 Strawberry Hill Avenue
621	Gas Heat	\$1,099,200	\$1,199,200	\$100,000	9.10%	estimate from AFB; assumes normal winter; new elementary school at 200 Strawberry Hill Avenue; level fund
624	Oil Heat	\$65,000	\$15,000			estimate from AFB; minimal Oil usage
626	Gasoline	\$60,000	\$51,000	(\$9,000)	-15.00%	reduction in price
629	Bus Fuel	\$1,005,000	\$745,000	(\$260,000)	-25.87%	reduction in price from \$2.64 to \$1.74 per gallon
641	Texts/Workbooks	\$313,723	\$315,292	\$1,569	0.50%	based on trend; reduction at middle school level
642	Library Books/Periodicals	\$39,655	\$60,563	\$20,908	52.72%	based on trend; \$9k due to GEDF grant reduction
643	Computer and AV Materials	\$656,454	\$657,283	\$829	0.13%	based on trend
690	Office Supplies	\$116,928	\$106,573	(\$10,355)	-8.86%	based on trend; new elementary school at 200 Strawberry Hill Avenue
691	Other Supplies	\$46,800	\$46,800			based on trend
Total Supplies, Materials, and Heating Fuels		\$5,164,459	\$5,289,631	\$175,172	3.39%	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2015-16 Adjusted Bud*	2016-17 Budget	\$Var	%Var	Reason
730	Instructional Equipment	\$249,819	\$271,699	\$21,880	8.76%	based on trend; \$50k safety equipment, reduction of GEDF Grant; \$30k Special Education
739	Non-Instructional Equipment	\$112,777	\$116,300	\$3,523	3.12%	based on trend
	Total Equipment	\$362,596	\$387,999	\$25,403	7.01%	
890	Dues and Fees	\$149,224	\$172,068	\$22,844	15.31%	based on trend; includes CABB, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, plus others; \$18k reduction in GEDF Grant
	Total Dues and Fees	\$149,224	\$172,068	\$22,844	15.31%	
Total Operating Budget		\$255,113,422	\$263,903,563	\$8,790,141	3.45%	

**2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET INCREASE HIGHLIGHTS**

2015-16 Operating Budget	Budget \$	Positions	
	\$255,113,422	2,039.9	
CURRENT PROGRAM	Dollars		Percent
Salaries (100)	\$2,216,141		0.87%
Employee Benefits (200)	\$1,345,000		0.53%
Educational, Rehabilitative, and Legal Services (300)	\$158,000		0.06%
Building Upkeep and Repairs (400)	\$2,000		0.00%
Transportation and Other Services (500)	\$216,000		0.08%
Supplies, Materials, and Heating Fuels (600)	(\$387,000)		-0.15%
Equipment (700)	(\$6,000)		0.00%
Dues and Fees (800)	\$8,000		0.00%
Subtotal	\$3,552,141	0.0	1.39%
CHANGES TO CURRENT PROGRAM			
Special Education	\$3,200,000	9.0	1.25%
New building at 200 Strawberry Hill Avenue	\$2,274,000	26.2	0.89%
Upgrade to Curriculum & Instruction/Reduction in GEDF Grant	\$1,179,000		0.46%
District-wide enrollment contingency	\$137,000	1.8	0.05%
Non Public Transportation	\$121,000		0.05%
Reduction in Medicaid and other grants	\$120,000	2.0	0.05%
Pupil Services and ARTS	\$90,000	1.0	0.04%
Increase site budget allocations	\$49,000		0.02%
Other District-wide	(\$191,000)		-0.07%
High Schools	(\$216,000)	(3.4)	-0.08%
Middle Schools	(\$356,000)	(3.5)	-0.14%
Elementary Schools	(\$501,000)	(9.0)	-0.20%
English Learners Program	(\$668,000)	(17.5)	-0.26%
	\$5,238,000	6.6	2.05%
Total 2016-17 Operating Budget	\$263,903,563	2,046.5	3.45%



Lorrie Solonyka
Scofield Magnet Middle School, Grade 6

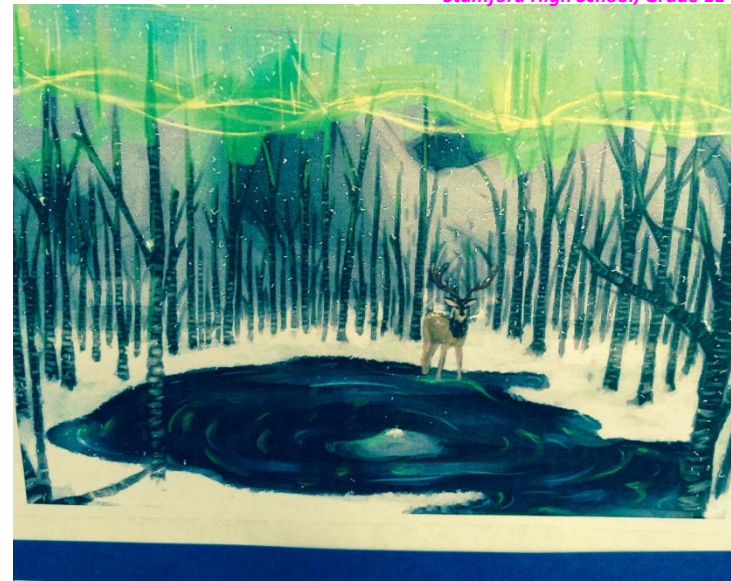


Lily Shafir
Stillmeadow School, Grade 3

Student Enrollment

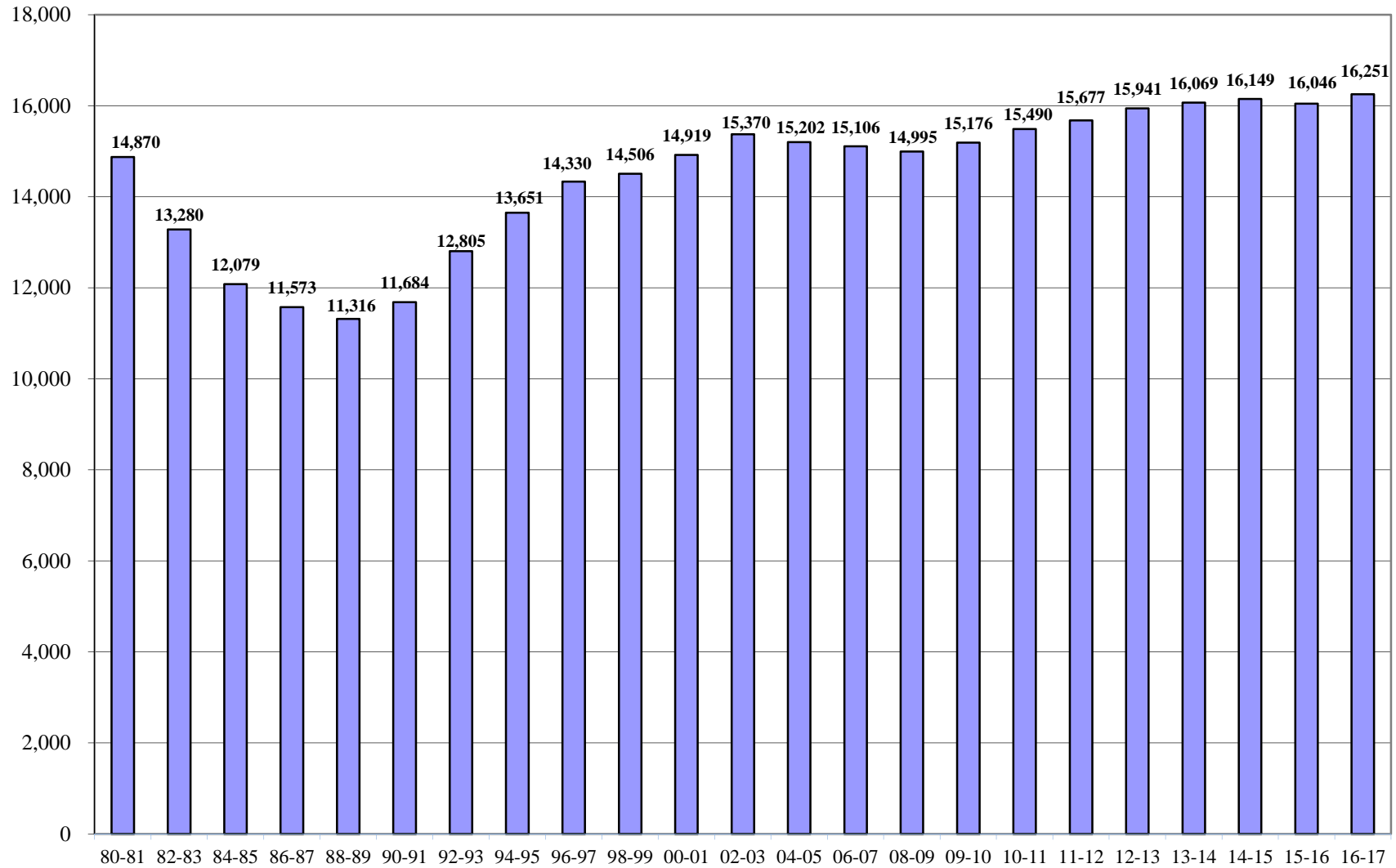


Tito Cambara
Turn of River Middle School



Alexa Ceden
Stamford High School, Grade 11

Stamford Public Schools
Enrollment Actual for 1980 - 2015 and Projected Enrollment for 2016-17
Grades PreK - 12



Actual

- Notes:**
1. All enrollment data (actual and projected) are as of October 1st.
 2. All enrollment data (actual and projected) include students placed outside the district.
 3. All actual enrollment data include out-of-town students at Rogers, AITE and the Vocational Agriculture Program at Westhill High School.
 4. Projections for 2015-16 are from the Research Office. Projections for future years are currently being developed.

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2011-12 to 2015-16 and Projected 2016-17

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17	Change Actual 2015-16 to Projected 2016-17
Elementary School	7,412	7,641	7,644	7,713	7,691	7,887	196
Middle School	3,183	3,258	3,318	3,447	3,407	3,337	(70)
High School	4,742	4,674	4,672	4,582	4,496	4,507	11
Pre-Kindergarten	91	121	182	162	197	229	32
Sub Total District	15,428	15,694	15,816	15,904	15,791	15,960	169
Out-of-District Placement	147	143	147	148	144	148	4
Home Instruction/ARTS Program	102	104	106	97	88	120	32
Individuals Achieving Independence					23	23	0
Total School Enrollment	15,677	15,941	16,069	16,149	16,046	16,251	205

Notes:

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

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Elementary Enrollment by School: Actual 2011-12 to 2015-16 and Projected 2016-17

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17	Change Actual 2015-16 to Projected 2016-17
Davenport	538	544	558	627	646	664	18
Hart	555	586	607	654	630	642	12
Toquam	648	680	683	709	705	704	(1)
K. T. Murphy	531	560	526	553	549	544	(5)
Newfield	689	691	706	655	625	623	(2)
Northeast	690	685	663	685	637	634	(3)
New School at 200 Strawberry Hill						240	240
Rogers	559	566	545	536	546	532	(14)
Roxbury	646	646	646	614	623	616	(7)
Springdale	619	657	708	683	652	625	(27)
Stark	570	613	621	603	611	603	(8)
Stillmeadow	659	700	692	673	694	684	(10)
Westover	708	713	689	721	773	776	3
Sub Total	7,412	7,641	7,644	7,713	7,691	7,887	196
 Pre-Kindergarten	 91	 121	 182	 162	 197	 229	 32
Home Instruction		1					0
Total Elementary	7,503	7,763	7,826	7,875	7,888	8,116	228

Notes:

1. Special Education and Bilingual Program students are counted in their schools.
2. The estimated 272 sixth, seventh and eighth graders at Rogers are included in middle school counts, not in the elementary counts.

Middle School Enrollment by School: Actual 2011-12 to 2015-16 and Projected 2016-17

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17	Change Actual 2015-16 to Projected 2016-17
Cloonan	577	598	623	616	543	549	6
Dolan	528	532	571	533	497	508	11
Turn of River	558	583	549	610	590	589	(1)
Scofield	628	627	626	670	716	701	(15)
Rippowam	648	657	690	753	804	718	(86)
Rogers	244	261	259	265	257	272	15
Sub Total	3,183	3,258	3,318	3,447	3,407	3,337	(70)
Home Instruction/ARTS Program	4	1	0	0	0	0	0
Total Middle	3,187	3,259	3,318	3,447	3,407	3,337	(70)

Notes:

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

High School Enrollment By School: Actual 2011-12 to 2015-16 and Projected 2016-17

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17	Change Actual 2015-16 to Projected 2016-17
Stamford	1,821	1,899	1,865	1,786	1,720	1,700	(20)
Westhill	2,229	2,091	2,111	2,103	2,090	2,107	17
AITE	692	684	696	693	686	700	14
Subtotal High School	4,742	4,674	4,672	4,582	4,496	4,507	11
Home Instruction/ARTS Program	98	102	106	97	88	120	32
Individuals Achieving Independence					23	23	0
Total High School	4,840	4,776	4,778	4,679	4,607	4,650	43

Notes:

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



*Alexis Marchetti
Westhill High School
Grade 10*



*Alana Harper
Newfield School, Grade 3*

Human Resources



*Rayiah Grant
Springdale School, Grade 3*



*Andrea Barron
Davenport Ridge School, Grade 3*



*Klaudia Romanczyk
Westhill High School*

2016-17 HUMAN RESOURCES BUDGET STAMFORD PUBLIC SCHOOLS

Object		2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Approved	2015-16 Adjusted	2016-17 BOE Approved	Variance +/-
101	Teachers	1,284.7	1,318.6	1,354.5	1,359.3	1,358.3	1,372.2	13.9
102	Administrative	63.0	60.4	58.9	58.7	59.7	61.4	1.7
	Total Certified	1,347.7	1,379.0	1,413.4	1,418.0	1,418.0	1,433.6	15.6
113	Administrative - Non-Certified	6.4	7.0	7.0	7.0	7.0	7.0	0.0
114	Clerical	78.4	78.4	80.4	80.4	79.4	81.4	2.0
115	Paraeducators	321.0	339.0	359.0	345.0	345.0	332.0	(13.0)
116	Custodial/Mechanics	153.0	151.0	154.0	154.0	154.0	155.0	1.0
117	Other	38.0	37.0	37.0	36.5	36.5	37.5	1.0
	Total Non-Certified	596.8	612.4	637.4	622.9	621.9	612.9	(9.0)
	Total Operating Budget	1,944.5	1,991.4	2,050.8	2,040.9	2,039.9	2,046.5	6.6
101	Teachers	114.7	115.7	115.2	111.2	112.2	116.2	4.0
102	Administrative	5.0	4.6	4.6	4.6	4.6	5.0	0.4
	Total Certified	119.7	120.3	119.8	115.8	116.8	121.2	4.4
113	Administrative - Non-Certified	0.6	1.5	2.0	2.0	2.0	2.0	0.0
114	Clerical	2.3	2.3	3.3	3.3	4.3	4.3	0.0
115	Paraeducators	32.0	34.0	38.0	53.0	55.0	54.0	(1.0)
	Total Non-Certified	34.9	37.8	43.3	58.3	61.3	60.3	(1.0)
	Total Grants Budget	154.6	158.1	163.1	174.1	178.1	181.5	3.4
101	Teachers	1,399.4	1,434.3	1,469.7	1,470.5	1,470.5	1,488.4	17.9
102	Administrative	68.0	65.0	63.5	63.3	64.3	66.4	2.1
	Total Certified	1,467.4	1,499.3	1,533.2	1,533.8	1,534.8	1,554.8	20.0
113	Administrative - Non-Certified	7.0	8.5	9.0	9.0	9.0	9.0	0.0
114	Clerical	80.7	80.7	83.7	83.7	83.7	85.7	2.0
115	Paraeducators	353.0	373.0	397.0	398.0	400.0	386.0	(14.0)
116	Custodial/Mechanics	153.0	151.0	154.0	154.0	154.0	155.0	1.0
117	Other	38.0	37.0	37.0	36.5	36.5	37.5	1.0
	Total Non-Certified	631.7	650.2	680.7	681.2	683.2	673.2	(10.0)
	Total System Budget	2,099.1	2,149.5	2,213.9	2,215.0	2,218.0	2,228.0	10.0

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Operating and Grants Budget Positions - Additions/Reductions ()

No.	Object	2015-16 Positions	Elementary	Middle School	High School	Immigrant/Youth &Perkins Grant	Bilingual ELL	ARTS	Special Education	Contingency	Other	New School	2015-16 Positions	Change
101	Teachers	1,358.3	(5.0)	(3.5)	(2.4)	1.0	2.5	(1.0)	0.0	7.7	0.1	14.5	1,372.2	13.9
102	Administrative	59.7						1.0			0.0	0.7	61.4	1.7
113	Admin - Non-Certified	7.0											7.0	0.0
114	Clerical	79.4										2.0	81.4	2.0
115	Paraeducators	345.0	(3.0)			1.0	(20.0)		3.0	(1.0)		7.0	332.0	(13.0)
116	Custodial/Mechanics	154.0			(1.0)							2.0	155.0	1.0
117	Other	36.5						1.0					37.5	1.0
Total Operating Budget		2,039.9	(8.0)	(3.5)	(3.4)	2.0	(17.5)	1.0	3.0	6.7	0.1	26.2	2,046.5	6.6
101	Teachers	112.2				(1.0)						5.0	116.2	4.0
102	Administrative	4.6									0.4		5.0	0.4
113	Admin - Non-Certified	2.0											2.0	0.0
114	Clerical	4.3											4.3	0.0
115	Paraeducators	55.0				(1.0)							54.0	(1.0)
Total Grants Budget		178.1	0.0	0.0	0.0	(2.0)	0.0	0.0	0.0	0.0	0.4	5.0	181.5	3.4
Total System Budget		2,218.0	(8.0)	(3.5)	(3.4)	0.0	(17.5)	1.0	3.0	6.7	0.5	31.2	2,228.0	10.0

Stamford Public Schools
2016-17 Position Budget Additions/Reductions ()

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




No.	Object	Operating Budget	Grant Budget	Total Budget
101	Teachers - adjusted budget 2015-16	1,358.3	112.2	1,470.5
	IEP Compliance Teacher	1.0		1.0
	Special Education Contingency	1.0		1.0
	Special Education Transition Specialist	2.0		2.0
	Special Education Middle School & Elem ASD	2.0		2.0
	Special Education Pre-K	2.0		2.0
	Special Education Reading	2.0		2.0
	Speech and Language	2.0		2.0
	Psychology	2.0		2.0
	Social Worker - Middle School	1.0		1.0
	Reduce ARTS Department Head	(1.0)		(1.0)
	Teachers for new elementary school at 200 Strawberry Hill Avenue (Kindergarten 6, Elementary 6, Magnet 1.5, Art .5, Media .5, Reading 1, Music .5, PE .5, Psychology .5, Social Work .5, Speech and Language .5, Special Education 2 and English Learners (EL) .5)	15.5	5.0	20.5
	Elementary K Teachers - Additions to Hart & Roxbury, 2 reductions at Westover and 1 at Newfield	(1.0)		(1.0)
	Elementary 1-5 teachers (+1 Newfield, +1 Stillmeadow, +2 Westover, -2 Northeast, -1 Stark.)	1.0		1.0
	Reduce 5th Grade at Scofield and Rippowam	(4.0)		(4.0)
	Regular Ed contingencies (2 minus .3 adjustment, .1 rounding SEA president)	1.8		1.8
	Middle School Reductions: 1 Math and .5 World Language at Dolan, 1 Language Arts at Cloonan, 1 Language Arts at TOR	(3.5)		(3.5)
	High School Reductions: 1 Math and 1 Science at SHS, 1 Math at WHS	(3.0)		(3.0)
	Add Early College Academy Teacher at SHS	0.5		0.5
	Reduction in Perkins Grant for Ag Science position at WHS	1.0	(1.0)	-
	Additional English Learners teacher (EL) at TOR	0.5		0.5
	Bilingual/EL Contingency	1.0		1.0
	Reduce Special Education Teachers (1 Strawberry Hill, 2 Psychology, 1 Social Work)	(4.0)		(4.0)
	Reduce Special Education Teachers : IEP Compliance ES/HS, 2 Special Ed contingencies, 2 Speech & Language	(5.0)		(5.0)
	Reduce Hart positions	(1.0)		(1.0)
	Reduce Contingency	(1.0)		(1.0)
	Stamford High ELL and .1 Math position	1.1		1.1
Teacher Budget 2016-17		1,372.2	116.2	1,488.4

Stamford Public Schools
2016-17 Position Budget Additions/Reductions ()

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

No.	Object	Operating Budget	Grant Budget	Total Budget
102	Administrator- adjusted budget 2015-16	59.7	4.6	64.3
	Add Assistant Director for ARTS	1.0		1.0
	Chief Operating Officer		0.4	0.4
	Increase Administrator for new building from .3 to 1.0	0.7		0.7
	Reduce District-wide Administrator	(1.0)		(1.0)
	Add Chief Operating Officer	1.0		1.0
	Administrative Budget 2016-17	61.4	5.0	66.4
113	Administrative - Non-Certified - adjusted budget 2015-16	7.0	2.0	9.0
	Admin Non-Cert. Budget 2016-17	7.0	2.0	9.0
114	Clerical- adjusted budget 2015-16	79.4	4.3	83.7
	Office staff for new building	2.0		2.0
	Clerical Budget 2016-17	81.4	4.3	85.7
115	Paraeducators- adjusted budget 2015-16	345.0	55.0	400.0
	Special Education Contingency	2.0		2.0
	Special Education ASD paras	5.0		5.0
	Paras for new building (Kindergarten 6, Special Education 2, Media 1)	9.0		9.0
	Red'n of Kindergarten paras due to enrollment (+1 Hart, -1 Newfield, +1 Roxbury, -2 Westover, -2 District-wide Contingency)	(3.0)		(3.0)
	Reclass of Immigrant/Youth para	1.0	(1.0)	0.0
	Change in Bilingual/EL Paras (-27 EL, +2 Bilingual, +5 New Arrival)	(20.0)		(20.0)
	Reduce Special Education Paras at Strawberry Hill)	(2.0)		(2.0)
	Reduce Special Education Paras	(4.0)		(4.0)
	Reduce Kindergarten Para at Hart	(1.0)		(1.0)
	Paraeducators Budget 2016-17	332.0	54.0	386.0
116	Custodial/Mechanics- adjusted budget 2015-16	154.0		154.0
	Custodians for new building	2.0		2.0
	Reduce Westhill High School	(1.0)		(1.0)
	Custodial/Mechanic Budget 2016-17	155.0	0.0	155.0
117	Other- adjusted budget 2015-16	36.5		36.5
	Security Guard for ARTS building	1.0		1.0
	Other Budget 2016-17	37.5	0.0	37.5

Stamford Public Schools
2016-17 Position Budget Additions/Reductions ()

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

No.	Object	Operating Budget	Grant Budget	Total Budget
Total BOE Budget 2016-17		2,046.5	181.5	2,228.0
	Changes from 2015-16 Budget	6.6	3.4	10.0



Stephanie Woodman
AITE, Grade 12

Madelyn Bautista
Turn of River Middle School



Natalie Kovalskiy
Dolan Middle School, Grade 7

Revenue

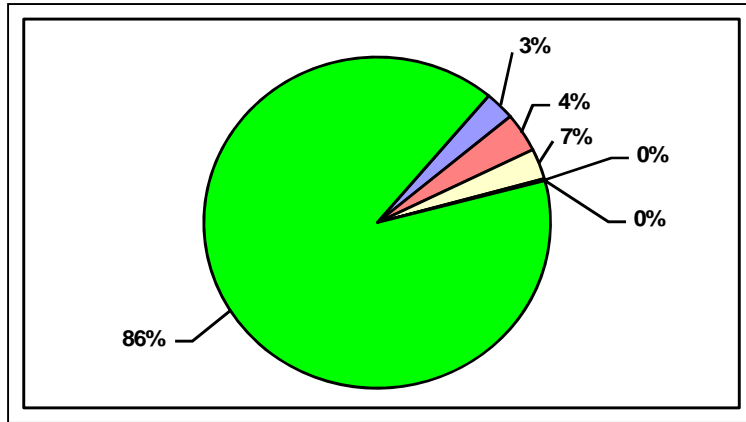


Brian Somady
Rippowam Middle School, Grade 7

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

TOTAL REVENUE BUDGET

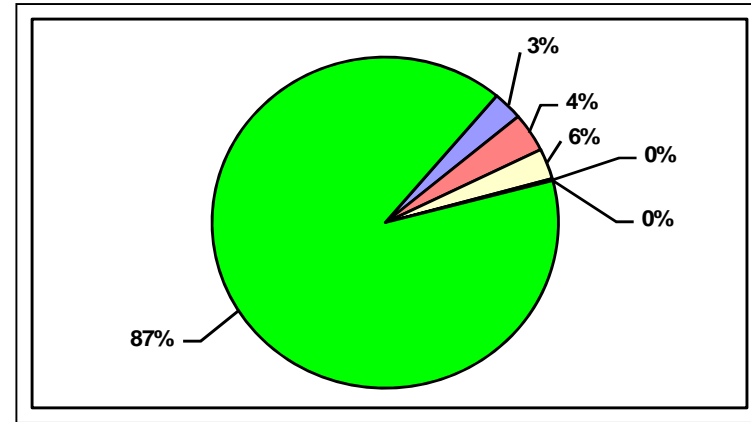
2015-16



City of Stamford- Operating Budget	246,608,527	85.9%
State Grants	20,861,814	7.3%
Federal Grants	10,741,575	3.7%
State Entitlements	8,334,795	2.9%
Private and Other Grants	262,972	0.1%
Other Income	170,100	0.1%

Total Operating & Grant Budget	286,979,783	100.0%
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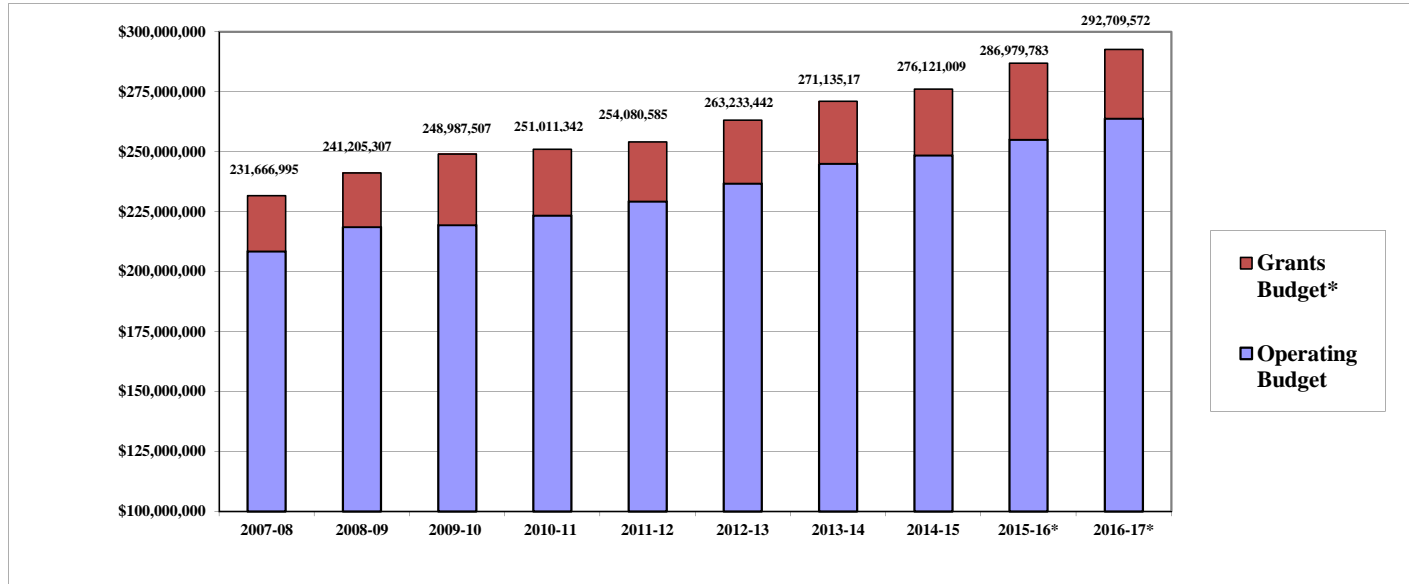
2016-17



City of Stamford- Operating Budget	255,325,046	87.2%
State Grants	18,032,404	6.2%
Federal Grants	10,509,811	3.6%
State Entitlements	8,408,417	2.9%
Private and Other Grants	263,794	0.1%
Other Income	170,100	0.1%

Total Operating & Grant Budget	292,709,572	100.0%
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2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS REVENUE BY SOURCE



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16*	2016-17*
Operating Budget	208,532,549	218,609,176	219,408,146	223,382,203	229,275,948	236,717,158	245,072,959	248,574,216	255,113,422	263,903,563
Grants Budget*	23,134,446	22,596,131	29,579,361	27,629,139	24,804,637	26,516,284	26,062,218	27,546,793	31,866,361	28,806,009
Total	231,666,995	241,205,307	248,987,507	251,011,342	254,080,585	263,233,442	271,135,177	276,121,009	286,979,783	292,709,572

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

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
GENERAL FUND REVENUE TO CITY OF STAMFORD

	2010-11 *	2011-12	2012-13	2013-14	2014-15	2015-16 **	2016-17 **
	Actual	Actual	Actual	Actual	Actual	Estimated	Estimated
REVENUE STATE OF CONNECTICUT							
Education Cost Sharing***	\$6,829,298	\$8,066,574	\$7,894,337	\$7,925,459	\$8,120,437	\$7,978,877	\$8,202,899
Public Transportation	\$775,482	\$75,457	\$54,217	\$78,927	\$95,896	\$89,568	\$0
Non-Public Transportation	\$401,870	\$43,441	\$30,892	\$52,488	\$70,551	\$60,832	\$0
Special Education Equity	\$48,132	\$48,132					
Vocational Agriculture Operating Grant****	\$111,035	\$110,464	\$154,998	\$154,998	\$208,198	\$205,518	\$205,518
TOTAL STATE REVENUE	\$8,165,817	\$8,344,068	\$8,134,444	\$8,211,872	\$8,495,082	\$8,334,795	\$8,408,417
OTHER REVENUE							
Tuitions	\$55,320	\$49,983	\$101,874	\$120,769	\$171,130	\$170,000	\$170,000
Miscellaneous	\$6,057	\$2,908	\$415	\$205	\$0	\$100	\$100
TOTAL OTHER REVENUE	\$61,377	\$52,891	\$102,289	\$120,974	\$171,130	\$170,100	\$170,100
TOTAL REVENUE	\$8,227,194	\$8,396,959	\$8,236,733	\$8,332,846	\$8,666,212	\$8,504,895	\$8,578,517
TOTAL OPERATING BUDGET	\$223,382,203	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$263,903,563
NET COST TO CITY	\$215,155,009	\$220,878,989	\$228,480,425	\$236,740,113	\$239,908,004	\$246,608,527	\$255,325,046

*= a one-time reduction in grand list ranking greatly increased 2010-11 transportation revenue

**= latest estimate based on best available information

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

****= does not include additional Vo-Ag supplement of \$199,167 which is shown in Section 9 as "Grant Revenue"

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

STAMFORD PUBLIC SCHOOLS

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

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	

STAMFORD PUBLIC SCHOOLS

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

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	See below
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

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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
Scofield (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	

STAMFORD PUBLIC SCHOOLS

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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	

STAMFORD PUBLIC SCHOOLS

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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	

STAMFORD PUBLIC SCHOOLS

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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	

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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)	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		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	

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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	

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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	

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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)	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	2.0	2.0	2.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		78.6	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	

STAMFORD PUBLIC SCHOOLS

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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	

STAMFORD PUBLIC SCHOOLS

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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	

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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	

STAMFORD PUBLIC SCHOOLS

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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	addl 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	

STAMFORD PUBLIC SCHOOLS

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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	

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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
102	Administrators			1.0	1.0	add Assistant Director
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	

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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	

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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	

STAMFORD PUBLIC SCHOOLS

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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	.1 rounding district-wide position
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 REIMBURSEMENT	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

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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	

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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	

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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	

STAMFORD PUBLIC SCHOOLS

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

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: CAFE, 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%	



Joseph Fedele
Newfield School, Grade 2

Maya Westerman
Dolan Middle School, Grade 7



Site Information



Vanessa Sandoval
Westhill High School



Michah Berni
Northeast School, Grade 2

Location Codes – 2016-17

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

02- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total*		
Pre-K	15	1		16	1	16.0
K	91	8	22	121	6	20.2
1	90	13	10	113	6	18.8
2	82	8	22	112	5	22.4
3	77	5	14	96	5	19.2
4	63	14	14	91	4	22.8
5	74	11	12	97	5	19.4
	492	60	94	646	32	20.2
*includes New Arrivals students						

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	5.5	5.5	0.5	6.0
Pre-Kindergarten Teachers			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	7.0	6.0		6.0
SRBI		1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	2.0	3.0
Enrichment Coord/Fam Res Facil			1.5	1.5
Title I Math			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
New Arrivals	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	9.0	12.0	3.0	15.0
Custodians	4.0	4.0		4.0
Total Staffing	80.9	83.9	10.0	93.9

Race/Ethnicity	% 2015-16	% 2016-17
Asian	13.2%	13.2%
Black	15.9%	13.1%
Hispanic	31.0%	33.1%
White	37.9%	39.1%
MultiRacial*	2.0%	1.5%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	14.6%	12.8%
Free/Reduced Lunch	44.5%	48.0%
Educationally Disadvantaged	48.2%	51.0%

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
14	1		15	1	15.0
100	15	12	127	6	21.2
93	14	11	118	6	19.7
86	13	10	109	5	21.8
81	6	23	110	5	22.0
77	4	14	95	5	19.0
67	8	15	90	4	22.5
518	61	85	664	32	20.8
*includes New Arrivals students					

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
		0.0
25.0		25.0
5.5	0.5	6.0
	1.0	1.0
6.4		6.4
6.0		6.0
1.0		1.0
1.0		1.0
1.0	2.0	3.0
	1.5	1.5
	1.0	1.0
1.0		1.0
2.0		2.0
2.0		2.0
1.0		1.0
		0.0
2.0		2.0
12.0	3.0	15.0
4.0		4.0
82.9	10.0	92.9

Budget Request

add 1 Bilingual Resource teacher
reduce 2 English Learners (EL) paras

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

02 - DAVENPORT RIDGE ELEM SCH

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	3,718,399	4,218,643	4,218,643	4,060,205	4,234,058	4,234,058	4,234,058	based on staffing shown on cover page
102	ADMIN. CERTIFIED	282,786	299,164	299,164	302,697	311,682	311,682	311,682	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,319	101,763	101,763	103,769	105,780	105,780	105,780	based on staffing shown on cover page
115	PARAEDUCATOR	499,500	514,442	514,442	557,356	586,013	586,013	586,013	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	202,672	240,885	240,885	237,079	247,229	247,229	247,229	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	100,296	119,441	119,441	103,671	99,441	99,441	99,441	based on projections from AFB
413	WATER	5,628	4,000	4,000	4,440	5,000	5,000	5,000	based on projections from AFB
440	RENTALS	5,484	6,209	5,200	5,200	6,195	6,195	6,195	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,063	1,100	1,100	838	1,100	1,100	1,100	for school field trips
531	POSTAGE	0	100	100	0	100	100	90	site alloc of \$41,832 allocation TBD
580	PROFESSIONAL DEVELOP.	750	2,000	1,502	1,502	2,000	2,000	1,804	site alloc of \$41,832 allocation TBD
611	INSTRUCTIONAL SUPPLIES	23,725	28,493	33,640	33,588	28,433	35,073	31,542	site alloc of \$41,832 allocation TBD
613	MAINTENANCE SUPPLIES	9,152	8,577	8,577	11,730	8,577	8,577	8,577	allocated by bldg square footage
621	GAS HEAT	38,812	35,000	35,000	31,341	35,000	35,000	35,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	126	3,392	992	992	3,392	3,392	3,060	site alloc of \$41,832 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,889	300	261	260	300	300	271	site alloc of \$41,832 allocation TBD
643	COMPUTER & AV MATERIALS	2,921	3,915	3,020	3,020	3,915	3,915	3,532	site alloc of \$41,832 allocation TBD
690	OFFICE SUPPLIES	427	500	499	498	500	500	451	site alloc of \$41,832 allocation TBD
730	EQUIPMENT INSTRUCTION	1,125	1,000	895	895	1,000	1,000	902	site alloc of \$41,832 allocation TBD
890	DUES AND FEES	0	200	0	0	200	200	180	site alloc of \$41,832 allocation TBD
TOTAL		4,991,074	5,589,124	5,589,124	5,459,081	5,679,915	5,686,555	5,681,907	

03 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	88	7	17	112	5	22.4
1	103	11	14	128	6	21.3
2	77	3	14	94	5	18.8
3	86	6	12	104	5	20.8
4	85	5	11	101	5	20.2
5	64	10	17	91	5	18.2
	503	42	85	630	31	20.3

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
99	9	9	117	5	23.4
89	8	8	105	5	21.0
104	10	10	124	6	20.7
73	3	17	93	5	18.6
78	4	21	103	5	20.6
87	4	9	100	5	20.0
530	38	74	642	31	20.7

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	2.0	2.0		2.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers			1.0	1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0		3.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: At Large	1.0			
Para: Media	1.0	1.0		1.0
Para: English Learners	1.0	1.0		1.0
Para: Magnet	1.0	1.0		1.0
Para: Special Education	7.0	7.0	1.0	8.0
Custodians	4.0	4.0		4.0
Total Staffing	76.4	75.4	4.0	79.4

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0		5.0
6.4		6.4
2.0		2.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
	1.0	1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
3.0		3.0
2.0		2.0
5.0		5.0
1.0		1.0
		0.0
1.0		1.0
7.0	1.0	8.0
4.0		4.0
74.4	4.0	78.4

Race/Ethnicity	% 2015-16	% 2016-17
Asian	23.5%	25.8%
Black	17.3%	15.0%
Hispanic	38.0%	38.9%
White	18.3%	17.5%
MultiRacial*	2.9%	2.8%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	13.5%	11.5%
Free/Reduced Lunch	48.3%	51.0%
Educationally Disadvantaged	50.6%	53.0%

Budget Request
reduce 1 English Learners (EL) para

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

03 - HART MAGNET ELEM SCHOOL

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	4,120,577	4,310,479	4,310,479	4,297,151	4,347,015	4,283,408	4,283,408	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,795	305,107	305,107	308,729	315,282	315,282	315,282	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,108	95,214	95,214	97,659	100,258	100,258	100,258	based on staffing shown on cover page
115	PARAEDUCATOR	494,296	477,384	477,384	449,514	467,904	447,605	447,605	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	232,423	246,261	246,261	238,183	243,707	243,707	243,707	based on staffing shown on cover page
117	OTHER SALARY	0	0	0	0	0	0	25,000	increase security staffing
321	CONTRACTED SERVICES	0	500	0	0	500	500	451	site alloc of \$40,446 allocation TBD
411	ELECTRICITY - NONHEAT	122,458	119,745	119,745	127,253	119,745	119,745	119,745	based on projections from AFB
412	GAS - NONHEAT	13,002	20,000	20,000	9,271	13,000	13,000	0	move propane to Food Service fund
413	WATER	8,684	6,000	6,000	5,322	8,000	8,000	8,000	based on projections from AFB
440	RENTALS	5,266	5,958	5,958	5,958	6,012	6,012	6,012	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	925	900	900	0	900	900	900	for school field trips
580	PROFESSIONAL DEVELOP.	-679	10,000	8,810	8,555	10,000	10,000	10,000	Magnet Program
611	INSTRUCTIONAL SUPPLIES	43,471	30,780	29,969	29,509	31,020	37,440	33,680	site alloc of \$40,446 allocation TBD
613	MAINTENANCE SUPPLIES	8,186	9,270	9,270	10,388	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	21,974	24,000	24,000	17,042	24,000	24,000	20,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	2,932	5,000	6,796	6,995	5,000	5,000	4,511	site alloc of \$40,446 allocation TBD
690	OFFICE SUPPLIES	989	1,000	942	941	1,000	1,000	902	site alloc of \$40,446 allocation TBD
890	DUES AND FEES	418	1,000	716	716	1,000	1,000	902	site alloc of \$40,446 allocation TBD
TOTAL		5,470,825	5,668,598	5,667,551	5,613,186	5,703,613	5,626,127	5,629,633	

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	98	6	24	128	6	21.3
1	118	3	26	147	7	21.0
2	88	3	20	111	5	22.2
3	100	6	15	121	6	20.2
4	84	6	18	108	5	21.6
5	67	11	12	90	5	18.0
	555	35	115	705	34	20.7

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	27.0	28.0		28.0
Kindergarten Teachers	7.0	6.0		6.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Education Teachers	3.0	3.0		3.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Teachers	0.6	0.6		0.6
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	7.0	7.0		7.0
Para: Media	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: Magnet	3.0	3.0		3.0
Para: Special Education	7.0	6.0	2.0	8.0
Custodians	5.0	5.0		5.0
Total Staffing	82.9	81.9	5.0	86.9

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
94	2	14	110	6	18.3
101	4	15	120	6	20.0
121	3	18	142	7	20.3
89	3	17	109	5	21.8
92	6	21	119	5	23.8
81	4	19	104	5	20.8
578	22	104	704	34	20.7

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
28.0		28.0
6.0		6.0
5.8		5.8
3.0		3.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
0.6		0.6
2.0		2.0
7.0		7.0
1.0		1.0
		0.0
3.0		3.0
6.0	2.0	8.0
5.0		5.0
79.9	5.0	84.9

Race/Ethnicity	% 2015-16	% 2016-17
Asian	13.5%	17.2%
Black	13.8%	11.9%
Hispanic	51.7%	52.4%
White	19.0%	17.3%
MultiRacial*	2.0%	1.2%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	16.3%	14.8%
Free/Reduced Lunch	63.9%	63.0%
Educationally Disadvantaged	65.4%	65.0%

Budget Request
reduce 2 English Learners (EL) para

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

04 - TOQUAM MAGNET ELEM SCHOOL

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	4,210,628	4,328,815	4,328,815	4,255,404	4,321,460	4,321,460	4,321,460	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,768	301,566	301,566	305,129	311,682	311,682	311,682	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	105,344	102,108	102,108	104,394	106,130	106,130	106,130	based on staffing shown on cover page
115	PARAEDUCATOR	605,492	601,424	601,424	565,645	543,556	543,556	543,556	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	282,124	309,831	309,831	283,937	295,393	295,393	295,393	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	107,398	115,693	115,693	108,551	110,693	110,693	110,693	based on projections from AFB
412	GAS - NONHEAT	5,638	5,500	5,500	5,126	5,500	5,500	0	move propane to Food Service fund
413	WATER	9,666	10,000	10,000	8,138	10,000	10,000	10,000	based on projections from AFB
440	RENTALS	4,569	6,715	6,612	6,611	6,508	6,508	6,508	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,775	16,600	15,500	7,283	16,600	16,600	16,600	incr magnet program trips
580	PROFESSIONAL DEVELOP.	0	3,500	7,831	3,234	3,500	3,500	3,500	magnet PD, Bank Street model training
611	INSTRUCTIONAL SUPPLIES	40,549	40,076	38,857	38,536	39,176	46,216	42,420	site alloc of \$44,352 allocation TBD
613	MAINTENANCE SUPPLIES	12,154	9,270	9,270	11,284	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	51,411	45,000	35,000	38,110	45,000	45,000	45,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	5,748	3,680	1,836	1,836	3,680	3,680	3,320	site alloc of \$44,352 allocation TBD
642	LIBRARY BOOK/PERIODICAL	3,904	5,384	5,694	6,384	5,384	5,384	4,857	site alloc of \$44,352 allocation TBD
690	OFFICE SUPPLIES	3,008	2,125	2,125	2,125	2,125	2,125	1,917	site alloc of \$44,352 allocation TBD
890	DUES AND FEES	0	375	0	0	375	375	338	site alloc of \$44,352 allocation TBD
TOTAL		5,751,176	5,907,662	5,897,662	5,751,727	5,836,032	5,843,072	5,832,644	

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
Pre-K	15			15	1	
K	78	5	19	102	5	20.4
1	87	8	12	107	6	17.8
2	82	4	18	104	5	20.8
3	67	7	14	88	4	22.0
4	57	5	9	71	4	17.8
5	47	5	10	62	3	20.7
	433	34	82	549	28	19.6

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern		1.0		1.0
Classroom Teachers	22.0	21.0	1.0	22.0
Pre-Kindergarten Teachers			1.0	1.0
Kindergarten Teachers	6.0	5.0		5.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Education Teachers	4.0	3.0		3.0
SRBI		1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	1.0	1.0	1.0	2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	6.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: English Learners	1.0	1.0		1.0
Para: Special Education	3.0	3.0	4.0	7.0
Custodians	4.0	4.0		4.0
Total Staffing	64.4	62.4	10.0	72.4

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
13	1	1	15	1	15.0
73	5	9	87	5	17.4
64	4	7	78	5	15.6
86	8	10	104	5	20.8
83	4	16	103	5	20.6
69	4	14	87	4	21.8
57	3	10	70	3	23.3
445	29	67	544	28	19.4

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
21.0	1.0	22.0
	1.0	1.0
5.0		5.0
5.4		5.4
3.0		3.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
		0.0
3.0	4.0	7.0
4.0		4.0
61.4	10.0	71.4

Race/Ethnicity	% 2015-16	% 2016-17
Asian	20.8%	19.8%
Black	10.4%	10.5%
Hispanic	49.2%	51.7%
White	17.7%	16.2%
MultiRacial*	1.9%	1.8%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	14.9%	12.3%
Free/Reduced Lunch	54.2%	53.0%
Educationally Disadvantaged	59.0%	59.0%

Budget Request
reduce 1 English Learners (EL) para

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

05 - K. T. MURPHY ELEM SCHOOL

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	3,724,751	3,846,340	3,846,340	3,660,443	3,755,721	3,755,721	3,755,721	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,995	303,337	303,337	302,147	313,482	313,482	313,482	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,661	96,255	96,255	97,723	100,058	100,058	100,058	based on staffing shown on cover page
115	PARAEDUCATOR	349,817	333,696	333,696	300,935	293,114	293,114	293,114	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,186	249,392	249,392	242,838	246,015	246,015	246,015	based on staffing shown on cover page
321	CONTRACTED SERVICES	0	4,400	4,865	5,503	4,400	4,400	3,970	site alloc of \$34,272 allocation TBD
411	ELECTRICITY - NONHEAT	49,550	56,799	56,799	57,679	56,799	56,799	56,799	based on projections from AFB
412	GAS - NONHEAT	4,475	5,500	5,500	3,860	5,500	5,500	0	move propane to Food Service fund
413	WATER	8,800	8,000	8,000	8,434	8,000	8,000	8,000	based on projections from AFB
440	RENTALS	3,600	5,451	5,451	5,451	4,905	4,905	4,905	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,282	1,000	2,284	2,521	1,000	1,000	1,000	for school field trips
580	PROFESSIONAL DEVELOP.	3,464	0	0	2,245	0	0	0	
611	INSTRUCTIONAL SUPPLIES	6,633	14,752	11,982	11,897	17,734	23,174	20,900	site alloc of \$34,272 allocation TBD
613	MAINTENANCE SUPPLIES	8,969	8,500	8,500	9,014	8,500	8,500	8,500	allocated by bldg square footage
621	GAS HEAT	43,281	34,000	34,000	34,141	34,000	34,000	34,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	17,926	10,141	9,121	8,908	4,702	4,702	4,242	site alloc of \$34,272 allocation TBD
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	3,599	3,599	3,599	
690	OFFICE SUPPLIES	1,708	1,543	1,843	1,928	1,543	1,543	1,392	site alloc of \$34,272 allocation TBD
730	EQUIPMENT INSTRUCTION	2,619	4,840	6,781	6,681	4,840	4,840	4,367	site alloc of \$34,272 allocation TBD
890	DUES AND FEES	0	200	0	0	200	200	180	site alloc of \$34,272 allocation TBD
TOTAL		4,862,717	4,984,146	4,984,146	4,762,348	4,864,112	4,869,552	4,860,244	

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	73	6	21	100	6	16.7
1	78	10	25	113	6	18.8
2	71	5	18	94	4	23.5
3	84	12	16	112	5	22.4
4	84	16	24	124	6	20.7
5	53	13	16	82	4	20.5
	443	62	120	625	31	20.2

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	25.0	25.0	1.0	26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.6		6.6
Special Education Teachers	5.0	5.0		5.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: Special Education	11.0	11.0		11.0
Custodians	4.0	4.0		4.0
Total Staffing	81.4	81.6	3.0	84.6

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
74	6	10	90	5	18.0
73	7	12	92	5	18.4
85	9	15	109	5	21.8
71	3	19	93	4	23.3
94	9	17	120	6	20.0
88	12	19	119	6	19.8
485	46	92	623	31	20.1

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
25.0	1.0	26.0
5.0		5.0
6.6		6.6
5.0		5.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
		0.0
11.0		11.0
4.0		4.0
78.6	3.0	81.6

Race/Ethnicity	% 2015-16	% 2016-17
Asian	8.3%	7.0%
Black	17.6%	15.9%
Hispanic	44.5%	47.6%
White	28.6%	28.5%
MultiRacial*	1.0%	1.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	19.2%	14.8%
Free/Reduced Lunch	55.9%	58.0%
Educationally Disadvantaged	58.0%	60.0%

Budget Request
add 1 classroom teacher
reduce 1 K teacher
reduce 1 K para
reduce 2 English Learners (EL) paras

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

06 - NEWFIELD ELEM SCHOOL

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	4,572,544	4,740,990	4,740,990	4,577,034	4,711,909	4,711,909	4,711,909	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,195	303,534	303,534	307,429	313,982	313,982	313,982	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	2,380	3,835	0	0	0	site alloc of \$39,249 allocation TBD
114	CLERICAL/TECHNICAL	105,094	101,763	101,763	103,971	105,780	105,780	105,780	based on staffing shown on cover page
115	PARAEDUCATOR	565,155	568,599	568,599	580,472	534,190	534,190	524,190	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	225,558	240,686	240,686	233,952	241,349	241,349	241,349	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	79,637	79,044	79,044	80,461	79,044	79,044	79,044	based on projections from AFB
413	WATER	11,109	11,200	11,200	9,538	11,200	11,200	11,200	based on projections from AFB
440	RENTALS	4,494	6,294	5,478	5,478	5,595	5,595	5,595	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,300	1,300	784	1,300	1,300	1,300	for school field trips
611	INSTRUCTIONAL SUPPLIES	30,916	30,537	28,173	28,573	28,577	34,807	31,307	site alloc of \$39,249 allocation TBD
613	MAINTENANCE SUPPLIES	8,918	8,500	8,500	14,698	8,500	8,500	8,500	allocated by bldg square footage
621	GAS HEAT	47,597	27,000	27,000	30,837	27,000	27,000	27,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,133	7,903	7,903	7,259	6,803	6,803	6,138	site alloc of \$39,249 allocation TBD
690	OFFICE SUPPLIES	1,389	1,500	1,500	1,448	1,500	1,500	1,353	site alloc of \$39,249 allocation TBD
890	DUES AND FEES	420	500	320	320	500	500	451	site alloc of \$39,249 allocation TBD
TOTAL		5,961,159	6,129,350	6,128,370	5,986,089	6,077,229	6,083,459	6,069,098	

07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes*	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	76	8	12	96	6	16.0
1	78	8	12	98	6	16.3
2	73	11	13	97	5	19.4
3	79	16	26	121	6	20.2
4	78	14	21	113	6	18.8
5	76	7	29	112	6	18.7
	460	64	113	637	35	18.2

* includes 1 Bilingual Teacher in K-5

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	6.6	6.6		6.6
Special Education Teachers	5.0	4.0		4.0
SRBI		1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	0.5	1.5
Literacy IST	1.0	1.0	1.0	2.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Bilingual	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: Special Education	3.0	1.0	2.0	3.0
Custodians	5.0	5.0		5.0
Total Staffing	76.6	75.6	3.5	79.1

Race/Ethnicity	% 2015-16	% 2016-17
Asian	4.6%	3.9%
Black	15.7%	15.9%
Hispanic	37.8%	39.0%
White	40.6%	39.9%
MultiRacial*	1.3%	1.3%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	17.7%	16.4%
Free/Reduced Lunch	48.2%	49.0%
Educationally Disadvantaged	49.2%	51.0%

Projected Enrollment 2016-17				Classes*	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
87	9	12	108	6	18.0
77	8	12	97	5	19.4
79	12	14	105	5	21.0
72	11	13	96	5	19.2
78	16	26	120	6	20.0
74	7	27	108	6	18.0
467	63	104	634	33	19.2

* includes 1 Bilingual Teacher in K-5

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0		22.0
5.0		5.0
6.0		6.0
6.5		6.5
4.0		4.0
1.0		1.0
1.0	0.5	1.5
1.0	1.0	2.0
		0.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
2.0		2.0
		0.0
1.0	2.0	3.0
5.0		5.0
72.5	3.5	76.0

Budget Request
add 1 Bilingual para
reduce 2 classroom teachers
reduce 2 English Learners (EL) paras
reduce .1 Music Teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

07 - NORTHEAST ELEM SCHOOL

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	4,700,492	4,938,620	4,938,620	5,042,554	4,892,605	4,892,605	4,886,244	based on staffing shown on cover page
102	ADMIN. CERTIFIED	295,107	299,987	299,987	303,535	312,682	312,682	312,682	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,015	93,522	93,522	70,079	98,536	98,536	98,536	based on staffing shown on cover page
115	PARAEDUCATOR	334,501	346,652	346,652	290,911	288,431	288,431	288,431	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	301,900	313,594	313,594	305,024	304,618	304,618	304,618	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	90,808	99,358	99,358	88,845	99,358	99,358	99,358	based on projections from AFB
412	GAS - NONHEAT	6,851	9,500	9,500	5,183	7,500	7,500	0	move propane to Food Service fund
413	WATER	6,723	5,500	5,500	4,434	7,000	7,000	7,000	based on projections from AFB
440	RENTALS	6,000	6,294	6,014	6,011	5,745	5,745	5,745	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,500	1,500	585	1,500	1,500	1,500	for school field trips
611	INSTRUCTIONAL SUPPLIES	25,068	35,677	33,347	33,184	33,277	39,617	35,646	site alloc of \$39,942 allocation TBD
613	MAINTENANCE SUPPLIES	9,214	8,755	8,755	10,568	8,755	8,755	8,755	allocated by bldg square footage
621	GAS HEAT	33,070	36,000	26,000	33,418	36,000	36,000	32,000	based on projections from AFB
624	OIL HEAT	2,973	5,000	5,000	1,068	5,000	5,000	5,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	1,000	1,000	1,000	902	site alloc of \$39,942 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,660	2,163	425	423	2,163	2,163	1,951	site alloc of \$39,942 allocation TBD
690	OFFICE SUPPLIES	896	1,000	620	611	1,000	1,000	902	site alloc of \$39,942 allocation TBD
890	DUES AND FEES	0	600	0	0	600	600	541	site alloc of \$39,942 allocation TBD
TOTAL		5,911,278	6,204,722	6,189,394	6,197,433	6,105,770	6,112,110	6,089,811	

09 - NEW SCHOOL at 200 Strawberry Hill Avenue

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total			
K						
1						
2						
3						
4						
5						
	0	0	0	0	0	

Projected Enrollment 2016-17				Classes*	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
120			120	6	20.0
120			120	6	20.0
240	0	0	240	12	20.0

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	0.3	0.3		0.3
Assistant Principal				0.0
Administrative Intern				0.0
Classroom Teachers				0.0
Kindergarten Teachers				0.0
Bilingual Classroom Teachers				0.0
Art/Music/PE Teachers				0.0
Special Education Teachers				0.0
SRBI				0.0
Literacy Support & BOE Reading				0.0
Literacy IST				0.0
Bilingual Resource Teachers				0.0
ESL Teachers				0.0
Media Specialist				0.0
Psychology				0.0
Social Work				0.0
Speech & Language				0.0
Magnet Teachers				0.0
Clerical/OSS				0.0
Para: Media				
Para: Magnet				
Para: Special Education				0.0
Custodians				0.0
Total Staffing	0.3	0.3	0.0	0.3

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
		0.0
		0.0
2.0	4.0	6.0
6.0		6.0
		0.0
1.5		1.5
1.0		1.0
		0.0
1.0		1.0
		0.0
		0.0
0.5		0.5
0.5		0.5
0.5		0.5
0.5		0.5
0.5	1.0	1.5
2.0		2.0
1.0		1.0
6.0		6.0
0.0		0.0
2.0		2.0
26.5	5.0	31.5

Race/Ethnicity	% 2015-16	% 2016-17
Asian		10.5%
Black		15.7%
Hispanic		41.9%
White		29.7%
MultiRacial*		2.2%
Total		100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program		
Free/Reduced Lunch		
Educationally Disadvantaged		

Budget Request

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

09 - NEW SCHOOL at 200 Straw

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	0	0	0	0	1,048,847	978,875	978,875	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	39,342	39,342	24,282	158,571	158,571	158,571	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	0	0	0	0	120,000	120,000	120,000	based on staffing shown on cover page
115	PARAEDUCATOR	0	0	0	0	182,682	142,093	142,093	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	0	0	0	0	130,000	130,000	130,000	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	0	0	0	0	115,000	115,000	85,000	based on projections from AFB
412	GAS - NONHEAT	0	0	0	0	3,000	3,000	2,450	based on projections from AFB
413	WATER	0	0	0	0	7,000	7,000	7,000	based on projections from AFB
611	INSTRUCTIONAL SUPPLIES	0	0	0	0	14,460	15,330	15,330	site alloc, startup cost of \$27,772 alloc TBD
613	MAINTENANCE SUPPLIES	0	0	0	0	15,000	15,000	15,000	based on projections from AFB
621	GAS HEAT	0	0	0	0	40,000	40,000	20,000	site alloc, startup cost of \$27,772 alloc TBD
641	TEXTBOOKS/WORKBOOKS	0	0	0	0	4,000	4,000	4,000	site alloc, startup cost of \$27,772 alloc TBD
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	30,000	30,000	0	site alloc, startup cost of \$27,772 alloc TBD
690	OFFICE SUPPLIES	0	0	0	0	5,000	5,000	5,000	site alloc, startup cost of \$27,772 alloc TBD
730	EQUIPMENT INSTRUCTION	0	0	0	0	6,442	6,442	6,442	site alloc, startup cost of \$27,772 alloc TBD
890	DUES AND FEES	0	0	0	0	1,000	1,000	1,000	site alloc, startup cost of \$27,772 alloc TBD
TOTAL		0	39,342	39,342	24,282	1,881,002	1,771,311	1,690,761	

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	79	7	10	96	4	24.0
1	86	3	1	90	4	22.5
2	75	8	4	87	4	21.8
3	82	2	7	91	4	22.8
4	75	6	12	93	4	23.3
5	71	8	10	89	4	22.3
	468	34	44	546	24	22.8
6	62	12	9	83	4	20.8
7	74	9	4	87	4	21.8
8	71	8	8	87	4	21.8
	207	29	21	257	12	21.4

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	15.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0
Art/Music/PE Teachers	6.8	6.8		6.8
Special Education Teachers	5.0	4.0	1.0	5.0
SRBI		1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST			1.0	1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	1.0	2.0
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0	3.5	6.5
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: English Learners	1.0	1.0		1.0
Para: Magnet			5.0	5.0
Para: Special Education	7.0	7.0	1.0	8.0
Custodians	4.0	4.0		4.0
Total Staffing	59.8	59.8	30.5	90.3

Race/Ethnicity	% 2015-16	% 2016-17
Asian	5.9%	4.8%
Black	10.3%	10.9%
Hispanic	39.4%	40.7%
White	41.4%	40.3%
MultiRacial*	3.0%	3.3%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	8.1%	7.2%
Free/Reduced Lunch	42.3%	42.0%
Educationally Disadvantaged	42.9%	42.0%

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
85	2	1	88	4	22.0
87	2	2	91	4	22.8
84	2	1	87	4	21.8
77	5	4	86	4	21.5
80	1	9	90	4	22.5
72	6	12	90	4	22.5
485	18	29	532	24	22.2
74	8	10	92	4	23.0
72	8	10	90	4	22.5
72	9	9	90	4	22.5
218	25	29	272	12	22.7

2016-17			2015-16 Middle School Core Subjects				
Operating FTE	Grant FTE	Total FTE	Department # Teachers	Language Arts	Math	Science	Humanities
1.0		1.0	# Students	257	257	257	257
1.0		1.0	# Sections	12	12	12	12
		0.0	Avg. Class Size	21.4	21.4	21.4	21.4
15.0	5.0	20.0	Section Distribution	Language Arts	Math	Science	Humanities
4.0		4.0	< than 16	0	0	0	0
	12.0	12.0	16-20	0	0	0	0
6.8		6.8	21-25	12	12	12	12
4.0	1.0	5.0	26-30	0	0	0	0
1.0		1.0	30+	0	0	0	0
1.0	1.0	2.0	Grand Total	12	12	12	12
	1.0	1.0					
2.0		2.0	2016-17 Middle School Core Subjects				
1.0		1.0	Department	Language Arts	Math	Science	Humanities
			# Teachers	3	3	3	3
1.0		1.0	# Students	272	272	272	272
1.0	1.0	2.0	# Sections	12	12	12	12
1.0		1.0	Avg. Class Size	22.7	22.7	22.7	22.7
3.0	3.5	6.5	Section Distribution	Language Arts	Math	Science	Humanities
			< than 16	0	0	0	0
2.0		2.0	16-20	0	0	0	0
2.0		2.0	21-25	12	12	12	12
1.0		1.0					
		0.0	26-30	0	0	0	0
	5.0	5.0	30+	0	0	0	0
7.0	1.0	8.0					
4.0		4.0	Grand Total	12	12	12	12
58.8	30.5	89.3					

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

Budget Request
reduce 1 English Learners (EL) para

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

10 - ROGERS INTERNATL SCHOOL

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	3,254,029	3,406,006	3,406,006	3,431,462	3,421,885	3,421,885	3,421,885	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,476	304,124	304,124	308,229	315,282	315,282	315,282	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	110,740	105,178	105,178	106,770	109,684	109,684	109,684	based on staffing shown on cover page
115	PARAEDUCATOR	300,580	301,545	301,545	261,629	297,126	297,126	297,126	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	242,008	250,292	250,292	243,936	246,915	246,915	246,915	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	0	1,000	1,000	1,000	Magnet Program
411	ELECTRICITY - NONHEAT	225,767	174,382	174,382	222,043	219,382	219,382	219,382	based on projections from AFB
413	WATER	7,704	7,000	7,000	7,021	7,800	7,800	7,800	based on projections from AFB
440	RENTALS	1,712	8,203	8,203	3,000	8,205	8,205	8,205	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	9,586	1,200	1,200	4,357	1,200	1,200	1,200	for school field trips
611	INSTRUCTIONAL SUPPLIES	38,387	47,255	47,255	72,405	46,520	54,560	49,703	site alloc of \$54,936 allocation TBD
613	MAINTENANCE SUPPLIES	16,512	12,360	12,360	18,071	12,360	12,360	12,360	allocated by bldg square footage
621	GAS HEAT	36,792	32,000	32,000	25,649	32,000	32,000	32,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	10,240	5,000	5,000	4,976	5,000	5,000	4,511	site alloc of \$54,936 allocation TBD
690	OFFICE SUPPLIES	299	500	500	500	500	500	451	site alloc of \$54,936 allocation TBD
890	DUES AND FEES	0	300	300	0	300	300	271	site alloc of \$54,936 allocation TBD
TOTAL		4,554,832	4,656,345	4,656,345	4,710,048	4,725,159	4,733,199	4,727,775	

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
Pre-K	18			18	1	18.0
K	78	13	14	105	5	21.0
1	81	4	9	94	5	18.8
2	65	14	26	105	5	21.0
3	84	10	17	111	5	22.2
4	66	10	13	89	4	22.3
5	71	15	15	101	5	20.2
	463	66	94	623	30	20.8

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers				0.0
Pre-Kindergarten Teacher			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.0	4.0		4.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy/Math IST	1.0	1.0	2.0	3.0
Title I Math			1.0	1.0
Enrichment Coord/Fam Res Facil			1.5	1.5
Bilingual Resource Teachers		1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.5		1.5
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1
Para: Kindergarten	5.0	5.0		10.0
Para: Media	1.0	1.0		2.0
Para: English Learners	1.0	1.0		2
Para: Special Education	10.0	9.0	1.0	10.0
Custodians	5.0	5.0		5.0
Total Staffing	75.9	76.4	8.0	84.4

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
14		1	15	1	15.0
96	5	9	110	6	18.3
87	4	9	100	5	20.0
79	4	8	91	5	18.2
71	11	22	104	5	20.8
82	11	17	110	5	22.0
70	8	8	86	4	21.5
499	43	73	616	31	19.9

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
24.0		24.0
6.0		6.0
		0.0
	1.0	1.0
6.4		6.4
4.0		4.0
1.0		1.0
1.5	0.5	2.0
1.0	2.0	3.0
	1.0	1.0
	1.5	1.5
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.5		1.5
2.0		2.0
	1.0	1.0
6.0		6.0
1.0		1.0
		0.0
9.0	1.0	10.0
5.0		5.0
77.4	8.0	85.4

Race/Ethnicity	% 2015-16	% 2016-17
Asian	5.6%	5.3%
Black	20.5%	20.2%
Hispanic	44.0%	45.2%
White	28.1%	27.5%
MultiRacial*	1.8%	1.8%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	15.1%	11.9%
Free/Reduced Lunch	60.4%	59.0%
Educationally Disadvantaged	61.7%	62.0%

Budget Request
add 1 K teacher
Add 1 K para
reduce 1 English Learners (EL) para

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

11 - ROXBURY ELEMENTARY SCHOOL

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	3,991,308	3,947,209	3,947,209	3,915,342	4,097,889	4,097,889	4,097,889	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,438	304,025	304,025	307,629	314,182	314,182	314,182	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	83,452	106,061	106,061	107,181	111,650	111,650	111,650	based on staffing shown on cover page
115	PARAEDUCATOR	533,151	493,087	493,087	447,131	509,201	509,201	509,201	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	295,031	306,462	306,462	297,626	303,418	303,418	303,418	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	99,005	95,996	95,996	96,630	95,996	95,996	95,996	based on projections from AFB
412	GAS - NONHEAT	13,346	14,500	14,500	10,910	14,500	14,500	0	move propane to Food Service fund
413	WATER	5,515	5,900	5,900	4,972	5,600	5,600	5,600	based on projections from AFB
440	RENTALS	4,349	5,733	5,733	5,630	5,760	5,760	5,760	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	0	1,400	1,400	1,400	for school field trips
580	PROFESSIONAL DEVELOP.	0	0	220	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	22,044	24,722	30,012	29,810	24,962	31,122	27,984	site alloc of \$38,808 allocation TBD
613	MAINTENANCE SUPPLIES	9,884	9,270	9,270	14,187	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	45,990	43,000	33,000	37,636	43,000	43,000	43,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	6,959	11,618	5,438	5,430	11,498	11,498	10,373	site alloc of \$38,808 allocation TBD
730	EQUIPMENT INSTRUCTION	0	500	0	0	500	500	451	site alloc of \$38,808 allocation TBD
TOTAL		5,412,472	5,369,483	5,358,313	5,280,114	5,548,826	5,554,986	5,536,174	

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	72	3	21	96	6	16.0
1	70	4	23	97	5	19.4
2	102	5	21	128	6	21.3
3	89	12	22	123	6	20.5
4	81	19	16	116	6	19.3
5	69	11	12	92	4	23.0
	483	54	115	652	33	19.8

* includes 1 Bilingual Teacher in Kindergarten and Grade 1

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	2.0	2.0		2.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	6.0	6.0		6.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Bilingual	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: Special Education	8.0	8.0	3.0	11.0
Custodians	5.0	5.0		5.0
Total Staffing	81.4	81.4	6.0	87.4

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
65	3	22	90	5	18.0
60	3	19	82	4	20.5
68	4	22	94	5	18.8
100	5	21	126	6	21.0
87	12	22	121	6	20.2
84	13	15	112	5	22.4
464	40	121	625	31	20.2

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0		5.0
		0.0
6.4		6.4
6.0		6.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
		0.0
		0.0
8.0	3.0	11.0
5.0		5.0
77.4	6.0	83.4

Race/Ethnicity	% 2015-16	% 2016-17
Asian	4.6%	3.5%
Black	12.0%	12.3%
Hispanic	48.9%	52.3%
White	31.9%	29.2%
MultiRacial*	2.6%	2.7%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	17.6%	19.4%
Free/Reduced Lunch	56.8%	58.0%
Educationally Disadvantaged	58.7%	61.0%

Budget Request

add 1 Bilingual Resource teacher
 reduce 2 Bilingual teachers (K & 1st grade)
 reduce 2 English Learners (EL) paras
 reduce 1 Bilingual para

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

13 - SPRINGDALE ELEM SCHOOL

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	4,124,336	4,384,142	4,384,142	4,102,656	4,277,690	4,277,690	4,277,690	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,195	302,550	302,550	306,129	312,682	312,682	312,682	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	104,670	101,567	101,567	92,151	98,320	98,320	98,320	based on staffing shown on cover page
115	PARAEDUCATOR	430,954	459,267	459,267	386,229	398,083	398,083	383,083	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	294,603	312,444	312,444	306,224	314,919	314,919	314,919	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	88,257	88,802	88,802	89,858	88,802	88,802	88,802	based on projections from AFB
412	GAS - NONHEAT	3,027	3,500	3,500	2,348	3,500	3,500	0	move propane to Food Service fund
413	WATER	11,312	14,500	14,500	9,684	12,000	12,000	12,000	based on projections from AFB
440	RENTALS	3,600	6,209	6,209	6,209	5,661	5,661	5,661	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	0	1,100	1,100	1,100	for school field trips
611	INSTRUCTIONAL SUPPLIES	30,329	38,800	34,698	34,422	36,400	42,650	38,382	site alloc of \$39,375 allocation TBD
613	MAINTENANCE SUPPLIES	11,444	9,270	9,270	11,637	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	69,867	65,000	55,000	54,174	65,000	65,000	65,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	5,067	0	565	564	0	0	0	site alloc of \$39,375 allocation TBD
690	OFFICE SUPPLIES	1,905	700	1,700	1,574	700	700	632	site alloc of \$39,375 allocation TBD
730	EQUIPMENT INSTRUCTION	0	0	1,562	1,560	0	0	0	
890	DUES AND FEES	341	400	399	399	400	400	361	site alloc of \$39,375 allocation TBD
TOTAL		5,479,907	5,788,251	5,777,275	5,405,818	5,624,527	5,630,777	5,607,902	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	88	4	15	107	5	21.4
1	79	2	4	85	5	17.0
2	85	8	18	111	5	22.2
3	93	11	12	116	5	23.2
4	81	19	17	117	5	23.4
5	48	16	11	75	4	18.8
	474	60	77	611	29	21.1

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	23.0	23.0	1.0	24.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Education Teachers	2.0	3.0	2.0	5.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.7	0.9		0.9
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: Special Education	6.0	6.0	3.0	9.0
Custodians	5.0	5.0		5.0
Total Staffing	69.0	70.2	8.0	78.2

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
80	5	5	90	5	18.0
83	5	4	92	4	23.0
74	4	4	82	4	20.5
86	7	16	109	5	21.8
89	9	17	115	5	23.0
84	13	18	115	5	23.0
496	43	64	603	28	21.5

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
5.0		5.0
5.8		5.8
3.0	2.0	5.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
0.9		0.9
2.0		2.0
5.0		5.0
1.0		1.0
		0.0
6.0	3.0	9.0
5.0		5.0
67.7	8.0	75.7

Race/Ethnicity	% 2015-16	% 2016-17
Asian	5.6%	4.8%
Black	15.9%	15.1%
Hispanic	43.0%	44.1%
White	34.7%	35.5%
MultiRacial*	0.8%	0.5%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	12.6%	10.6%
Free/Reduced Lunch	51.7%	53.0%
Educationally Disadvantaged	54.7%	57.0%

Budget Request
add 1 Bilingual Resource teacher
reduce 1 classroom teacher
reduce 2 English Learners (EL) paras
reduce .5 ESL teacher

14 - STARK ELEMENTARY SCHOOL

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	3,726,965	3,810,012	3,810,012	3,982,402	3,993,720	3,993,720	3,961,916	based on staffing shown on cover page
102	ADMIN. CERTIFIED	304,170	299,164	299,164	302,697	311,682	311,682	311,682	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	104,740	99,179	99,179	73,412	103,085	103,085	103,085	based on staffing shown on cover page
115	PARAEDUCATOR	444,659	399,219	399,219	401,227	375,231	375,231	375,231	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	296,803	310,181	310,181	301,640	309,343	309,343	309,343	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	121,086	114,070	114,070	133,530	120,070	120,070	120,070	based on projections from AFB
412	GAS - NONHEAT	13,821	12,500	12,500	10,991	13,500	13,500	0	based on projections from AFB
413	WATER	5,713	5,700	5,700	5,443	5,700	5,700	5,700	based on projections from AFB
440	RENTALS	3,123	5,676	5,676	5,675	5,608	5,608	5,608	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,116	1,200	1,200	3,730	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	352	300	300	438	300	300	271	
611	INSTRUCTIONAL SUPPLIES	31,875	30,305	30,305	29,528	30,005	36,035	32,418	site alloc of \$37,989 allocation TBD
613	MAINTENANCE SUPPLIES	11,016	9,785	9,785	14,208	9,785	9,785	9,785	allocated by bldg square footage
621	GAS HEAT	44,852	48,000	38,000	34,446	48,000	48,000	48,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,193	3,200	3,200	3,189	3,200	3,200	2,887	site alloc of \$37,989 allocation TBD
690	OFFICE SUPPLIES	2,498	2,500	2,500	3,296	2,500	2,500	2,255	site alloc of \$37,989 allocation TBD
730	EQUIPMENT INSTRUCTION	2,005	0	0	0	0	0	0	site alloc of \$37,989 allocation TBD
890	DUES AND FEES	150	175	175	134	175	175	158	
TOTAL		5,117,137	5,151,166	5,141,166	5,305,986	5,333,104	5,339,134	5,289,609	

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	79	7	20	106	7	15.1
1	97	16	16	129	6	21.5
2	93	10	16	119	6	19.8
3	88	14	17	119	5	23.8
4	106	21	9	136	6	22.7
5	58	16	11	85	4	21.3
	521	84	89	694	34	20.4

* includes 1 Bilingual Teacher in Kindergarten

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	27.0	27.0		27.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers	1.0	1.0		1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	6.5	6.5		6.5
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: English Learners	3.0	2.0		2.0
Para: Special Education	22.0	23.0		23.0
Custodians	4.0	4.0		4.0
Total Staffing	96.9	96.9	3.0	99.9

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
79	7	20	106	6	17.7
70	6	17	93	5	18.6
93	16	16	125	6	20.8
91	10	16	117	6	19.5
82	14	16	112	5	22.4
102	20	9	131	6	21.8
517	73	94	684	34	20.1

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
28.0		28.0
6.0		6.0
		0.0
6.5		6.5
6.5		6.5
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
2.0		2.0
6.0		6.0
1.0		1.0
		0.0
23.0		23.0
4.0		4.0
96.0	3.0	99.0

Race/Ethnicity	% 2015-16	% 2016-17
Asian	7.9%	7.3%
Black	11.4%	11.4%
Hispanic	50.6%	51.1%
White	26.7%	25.8%
MultiRacial*	3.4%	4.4%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	12.8%	13.7%
Free/Reduced Lunch	58.7%	59.0%
Educationally Disadvantaged	59.3%	60.0%

Budget Request
add 1 classroom teacher
add 1 Bilingual Resource teacher
reduce 1 Bilingual Kindergarten teacher
reduce 1 Bilingual Kindergarten para
reduce 1 English Learner (EL) para
add .1 Music teacher

15 - STILLMEADOW ELEM SCHOOL

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	4,293,394	4,479,598	4,479,598	4,271,311	4,485,787	4,485,787	4,492,148	based on staffing shown on cover page
102	ADMIN. CERTIFIED	305,195	307,468	307,468	311,129	317,682	317,682	317,682	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	3,200	3,168	0	0	0	
114	CLERICAL/TECHNICAL	95,728	95,017	95,017	96,557	100,058	100,058	100,058	based on staffing shown on cover page
115	PARAEDUCATOR	879,131	900,332	900,332	888,126	904,732	904,732	870,732	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,422	250,192	250,192	242,859	252,090	252,090	252,090	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	130,847	134,974	134,974	132,629	127,000	127,000	127,000	based on projections from AFB
413	WATER	8,470	8,500	8,500	8,902	8,500	8,500	8,500	based on projections from AFB
440	RENTALS	5,768	6,648	0	0	6,265	6,265	6,265	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	0	1,200	1,200	1,200	for school field trips
611	INSTRUCTIONAL SUPPLIES	33,977	37,957	34,302	33,847	36,277	43,117	38,795	site alloc of \$43,092 allocation TBD
613	MAINTENANCE SUPPLIES	8,887	8,755	8,755	9,053	8,755	8,755	8,755	allocated by bldg square footage
621	GAS HEAT	40,934	39,200	29,200	34,502	39,200	39,200	39,200	based on projections from AFB
642	LIBRARY BOOK/PERIODICAL	2,103	1,963	968	964	1,963	1,963	1,771	site alloc of \$43,092 allocation TBD
690	OFFICE SUPPLIES	2,152	2,000	2,000	1,994	2,000	2,000	1,804	site alloc of \$43,092 allocation TBD
890	DUES AND FEES	657	800	570	566	800	800	722	site alloc of \$43,092 allocation TBD
TOTAL		6,048,665	6,274,604	6,256,276	6,035,607	6,292,309	6,299,149	6,266,722	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	136	10	15	161	8	20.1
1	135	6	16	157	7	22.4
2	99	7	16	122	6	20.3
3	106	5	20	131	6	21.8
4	89	9	6	104	5	20.8
5	77	9	12	98	5	19.6
	642	46	85	773	37	20.9

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
104	4	12	120	6	20.0
134	5	16	155	7	22.1
137	5	10	152	7	21.7
101	6	13	120	6	20.0
111	15	3	129	6	21.5
84	10	6	100	5	20.0
671	45	60	776	37	21.0

Staffing	2015-16			
	Original FTE	Adjusted	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	29.0	29.0		29.0
Kindergarten Teachers	8.0	8.0		8.0
Art/Music/PE Teachers	7.0	7.0		7.0
Special Education Teachers	3.0	3.0		3.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	10.0	10.0		10.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	8.0	8.0		8.0
Para: Media	1.0	1.0		1.0
Para: English Learners	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	7.0	7.0		7.0
Custodians	6.0	6.0		6.0
Total Staffing	96.0	96.0	1.0	97.0

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
31.0		31.0
6.0		6.0
7.0		7.0
3.0		3.0
1.0		1.0
1.0	1.0	2.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
10.0		10.0
2.0		2.0
6.0		6.0
1.0		1.0
		0.0
2.0		2.0
7.0		7.0
6.0		6.0
93.0	1.0	94.0

Race/Ethnicity	% 2015-16	% 2016-17
Asian	14.6%	13.8%
Black	28.0%	28.8%
Hispanic	29.5%	28.6%
White	24.8%	25.1%
MultiRacial*	3.1%	3.7%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	11.0%	7.7%
Free/Reduced Lunch	49.8%	55.0%
Educationally Disadvantaged	51.6%	58.0%

Budget Request
add 2 classroom teachers
reduce 2 K teachers
reduce 2 K paras
reduce 1 English Learners (EL) para

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

17 - WESTOVER MAGNET ELEM SCH

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	4,731,539	5,213,511	5,213,511	5,160,031	5,159,005	5,159,005	5,159,005	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,495	303,829	303,829	307,429	314,482	314,482	314,482	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	1,506	1,096	0	0	0	
114	CLERICAL/TECHNICAL	105,253	101,911	101,911	104,194	105,930	105,930	105,930	based on staffing shown on cover page
115	PARAEDUCATOR	544,037	583,957	583,957	541,256	504,076	504,076	504,076	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	348,019	365,933	365,933	354,265	365,587	365,587	365,587	based on staffing shown on cover page
117	OTHER SALARY	0	0	0	0	0	0	25,000	increase Security staffing
411	ELECTRICITY - NONHEAT	161,692	157,629	157,629	173,968	157,629	157,629	157,629	based on projections from AFB
412	GAS - NONHEAT	3,175	3,200	3,200	2,869	3,200	3,200	0	move propane to Food Service fund
413	WATER	11,012	10,000	10,000	9,729	11,000	11,000	11,000	based on projections from AFB
440	RENTALS	7,998	7,245	7,245	7,243	7,245	7,245	7,245	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,180	1,400	1,400	1,440	1,400	1,400	1,400	
580	PROFESSIONAL DEVELOP.	0	2,350	2,350	365	2,350	2,350	2,350	Magnet Program PD Talents Unlimited
611	INSTRUCTIONAL SUPPLIES	36,304	35,403	33,797	33,631	35,403	43,163	38,822	site alloc of \$48,888 allocation TBD
613	MAINTENANCE SUPPLIES	17,006	16,480	16,480	16,368	16,480	16,480	16,480	allocated by bldg square footage
621	GAS HEAT	65,926	50,000	50,000	56,319	50,000	50,000	50,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,182	9,635	9,635	9,713	9,635	9,635	8,693	site alloc of \$48,888 allocation TBD
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	4,275	4,275	4,275	site alloc of \$48,888 allocation TBD
690	OFFICE SUPPLIES	1,529	1,522	1,522	1,522	1,522	1,522	1,373	site alloc of \$48,888 allocation TBD
TOTAL		6,344,347	6,864,005	6,863,905	6,781,438	6,749,219	6,756,979	6,773,347	

21 - CLOONAN MIDDLE SCHOOL

Enrollment		Current 10/01/15									
Grade	2015-16										
	Gen	Sp. Ed.		Eng. Learn.		Total					
6	111	33		20		164					
7	140	32		15		187					
8	143	37		12		192					
Total	394	102		47		543					
Department			Language	World				Social			
	Art	Music	Arts	Lang.	Math	PE	Science	Studies		Total	
#. Tchrs	2.0	2.6	10.0	2.0	8.0	3.0	6.0	6.0		39.6	
#. Students	541	541	810	168	667	541	529	529		4,326	
#. Sections	31	36	48	8	39	24	24	24		234	
Avg. Class Size	17.4	15.0	16.8	21.0	17.1	22.5	22.0	22.0		18.5	
Section Distribution										Current Ratio	
< than 16	15	10	26	1	17	2	3	3		77	32.9%
16-20	6	15	12	3	11	7	5	4		63	26.9%
21-25	7	7	9	3	7	9	8	8		58	24.8%
26-30	3	4	1	1	4	6	8	9		36	15.4%
30+	0	0	0	0	0	0	0	0		0	0.0%
Grand Total	31	36	48	8	39	24	24	24		234	100.0%

Staffing		fd				
	Original	Adjusted		Grant	Total	
	FTE	FTE		FTE	FTE	
Principal	1.0	1.0			1.0	
Assistant Principal	1.0	1.0			1.0	
Administrative Interr	1.0	1.0			1.0	
Language Arts	9.0	9.0			9.0	
Literacy Support Specialis	1.0	1.0			1.0	
Math / Math Support	8.0	8.0			8.0	
Science	6.0	6.0			6.0	
Social Studies	6.0	6.0			6.0	
World Language	2.0	2.0			2.0	
Art	2.0	2.0			2.0	
Music	2.6	2.6			2.6	
Physical Education/Health	3.0	3.0			3.0	
Special Education Teachers	9.0	7.0		2.0	9.0	
ESL Teachers	1.5	1.5			1.5	
Guidance	2.0	2.0			2.0	
Psychology	1.0	1.0			1.0	
Social Work	1.0	1.0			1.0	
Speech & Language	1.0	1.0			1.0	
Media Specialist	1.0	1.0			1.0	
Clerical/OSS	2.0	2.0			2.0	
Para: Media	1.0	1.0			1.0	
Para: Special Education	7.0	6.0		2.0	8.0	
Custodians	7.0	7.0			7.0	
Security	2.0	2.0			2.0	
Total Staffing	78.1	75.1		4.0	79.1	

Race/Ethnicity	% 2015-16	% 2016-17
Asian	4.8%	4.2%
Black	26.6%	28.4%
Hispanic	40.1%	42.5%
White	27.6%	24.4%
MultiRacial*	0.8%	0.5%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	8.7%	10.0%
Free/Reduced Lunch	55.7%	61.0%
Educationally Disadvantaged	56.5%	62.0%

Projected Enrollment 2016-17											
Gen	Sp. Ed.	Eng. Learn.	Total								
143	23	19	185								
134	22	17	173								
148	24	19	191								
425	69	55	549								
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total		
2.0	2.6	9.0	2.0	8.0	3.0	6.0	6.0		38.6		
549	547	819	170	674	549	549	549		4,406		
31	36	44	8	39	24	24	24		230		
17.7	15.2	18.6	21.2	17.3	22.9	22.9	22.9		19.2		
Section Distribution										Projected Ratio	Target Ratio
15	10	24	1	17	2	3	3		75	32.5%	10.0%
6	15	11	3	11	7	5	4		62	27.0%	30.0%
7	7	8	3	7	9	8	8		57	24.9%	40.0%
3	4	1	1	4	6	8	9		36	15.6%	20.0%
0	0	0	0	0	0	0	0		0	0.0%	0.0%
31	36	44	8	39	24	24	24		230	100.0%	100.0%

2016-17			
Operating	Grant		Total
FTE	FTE		FTE
1.0			1.0
1.0			1.0
1.0			1.0
8.0			8.0
1.0			1.0
8.0			8.0
6.0			6.0
6.0			6.0
2.0			2.0
2.0			2.0
2.6			2.6
3.0			3.0
6.0	2.0		8.0
1.5			1.5
2.0			2.0
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
2.0			2.0
1.0			1.0
6.0	2.0		8.0
7.0			7.0
2.0			2.0
73.1	4.0		77.1

Budget Request
Reduce 1 Language Arts teacher
Reduce Special Education tchr- program moved to Westhill H

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

21 - CLOONAN MIDDLE SCHOOL

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	4,926,895	4,882,521	4,882,521	4,532,385	4,504,296	4,504,296	4,440,689	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,795	303,140	303,140	307,029	314,082	314,082	314,082	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,715	0	6,600	5,972	0	0	0	
109	SUBSTITUTES COVERAGE	0	1,500	1,500	4,839	1,500	1,500	1,393	site alloc of \$43,234 allocation TBD
114	CLERICAL/TECHNICAL	105,365	102,108	102,108	104,394	106,130	106,130	106,130	based on staffing shown on cover page
115	PARAEDUCATOR	240,742	248,708	248,708	206,107	235,906	235,906	235,906	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	428,673	424,872	424,872	412,239	425,699	425,699	425,699	based on staffing shown on cover page
117	OTHER SALARY	90,521	83,852	83,852	83,852	86,033	86,033	81,033	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	10,940	15,600	15,600	17,065	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	6,099	1,000	11,245	10,023	1,000	1,000	929	site alloc of \$43,234 allocation TBD
411	ELECTRICITY - NONHEAT	155,903	154,770	154,770	169,954	154,770	154,770	154,770	based on projections from AFB
412	GAS - NONHEAT	5,149	5,200	5,200	4,069	5,200	5,200	0	move propane to Food Service fund
413	WATER	7,997	7,400	7,400	6,854	7,400	7,400	7,400	based on projections from AFB
440	RENTALS	0	3,940	2,061	2,081	3,659	3,659	3,659	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	1,017	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	8,861	0	1,500	3,090	0	0	0	
611	INSTRUCTIONAL SUPPLIES	21,506	22,627	19,011	19,023	22,227	27,717	25,639	site alloc of \$43,234 allocation TBD
613	MAINTENANCE SUPPLIES	12,373	16,995	16,995	14,448	16,995	16,995	16,995	allocated by bldg square footage
621	GAS HEAT	49,587	54,000	44,000	39,281	54,000	54,000	50,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	0	8,034	166	165	8,034	8,034	7,460	site alloc of \$43,234 allocation TBD
690	OFFICE SUPPLIES	4,645	3,314	3,814	3,837	1,914	1,914	1,777	site alloc of \$43,234 allocation TBD
691	OTHER SUPPLIES	2,411	0	0	0	0	0	0	
730	EQUIPMENT INSTRUCTION	2,859	5,000	3,768	4,582	5,000	5,000	4,643	site alloc of \$43,234 allocation TBD
890	DUES AND FEES	884	1,500	294	294	1,500	1,500	1,393	site alloc of \$43,234 allocation TBD
TOTAL		6,386,920	6,347,281	6,340,325	5,952,600	5,972,145	5,977,635	5,896,397	

Enrollment		Current 10/01/15									
Grade		2015-16									
	Gen	Sp. Ed.	Eng. Learn.	Total							
6	126	16	11	153							
7	120	21	19	160							
8	149	25	10	184							
Total	<u>395</u>	<u>62</u>	<u>40</u>	<u>497</u>							
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total	
# Tchrs	2.0	2.5	9.0	2.0	8.0	3.0	6.0	6.0		38.5	
# Students	495	495	765	133	688	495	495	495		4,061	
# Sections	30	34	40	8	39	24	24	24		223	
Avg. Class Size	16.5	14.6	19.1	16.6	17.6	20.6	20.6	20.6		18.2	

Section Distribution											Current Ratio
< than 16	12	21	4	2	11	3	1	1		55	23.5%
16-20	13	10	23	6	18	12	12	11		105	44.9%
21-25	5	3	12	0	7	4	7	9		47	20.1%
26-30	0	0	1	0	3	5	4	3		16	6.8%
30+	0	0	0	0	0	0	0	0		0	0.0%
Grand Total	30	34	40	8	39	24	24	24		223	100.0%

Staffing		2015-16									
		Original		Adjusted		Grant		Total			
		FTE		FTE		FTE		FTE			
Principal		1.0		1.0				1.0			
Assistant Principal		1.0		1.0				1.0			
Administrative Interr		1.0		1.0				1.0			
Language Arts		8.0		8.0				8.0			
Literacy Support Specialis		1.0		1.0				1.0			
Math / Math Support		8.0		8.0				8.0			
Science		6.0		6.0				6.0			
Social Studies		6.0		6.0				6.0			
World Language		2.0		2.0				2.0			
Art		2.0		2.0				2.0			
Music		2.5		2.5				2.5			
Physical Education/Health		3.0		3.0				3.0			
Special Education Teachers		6.0		6.0		1.0		7.0			
ESL Teachers		1.5		1.5				1.5			
Guidance		2.0		2.0				2.0			
Psychology		1.0		1.0				1.0			
Social Work		1.0		1.0				1.0			
Speech & Language		1.0		0.9				0.9			
Media Specialist		1.0		1.0				1.0			
Clerical/OSS		2.0		2.0				2.0			
Para: Media		1.0		1.0				1.0			
Para: English Learners		1.0	1.0	1.0				1.0			
Para: Special Education		6.0		6.0		1.0		7.0			
Custodians		6.0		6.0				6.0			
Security		2.0		2.0				2.0			
Total Staffing		73.0		72.9		2.0		74.9			

Race/Ethnicity	% 2015-16	% 2016-17
Asian	7.6%	7.7%
Black	14.9%	11.8%
Hispanic	44.7%	45.9%
White	31.8%	33.6%
MultiRacial*	1.0%	1.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment		2015-16	2016-17
English Learners Program		8.0%	14.2%
Free/Reduced Lunch		53.7%	52.0%
Educationally Disadvantaged		54.6%	53.0%

Projected Enrollment 2016-17											
Gen		Sp. Ed.		Eng. Learn.		Total					
129		21		25		175					
111		18		21		150					
135		22		26		183					
<u>375</u>		<u>61</u>		<u>72</u>		<u>508</u>					
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total		
2.0	2.5	9.0	1.5	7.0	3.0	6.0	6.0		37.0		
506	506	782	136	703	506	506	506		4,151		
30	34	40	6	35	24	24	24		217		
16.9	14.9	19.5	22.7	20.1	21.1	21.1	21.1		19.1		

Section Distribution											Projected Ratio	Target Ratio
12	21	4	2	10	3	1	1		53		24.6%	10.0%
13	10	23	5	16	12	12	11		102		46.8%	30.0%
5	3	12	0	6	4	7	9		46		21.3%	40.0%
0	0	1	0	3	5	4	3		16		7.2%	20.0%
0	0	0	0	0	0	0	0		0		0.0%	0.0%
30	34	40	6	35	24	24	24		217		100.0%	100.0%

2016-17							
Operating		Grant		Total			
FTE		FTE		FTE			
1.0				1.0			
1.0				1.0			
1.0				1.0			
8.0				8.0			
1.0				1.0			
7.0				7.0			
6.0				6.0			
6.0				6.0			
1.5				1.5			
2.0				2.0			
2.5				2.5			
3.0				3.0			
5.0		1.0		6.0			
1.5				1.5			
2.0				2.0			
1.0				1.0			
1.0				1.0			
0.9				0.9			
1.0				1.0			
2.0				2.0			
1.0				1.0			
6.0		1.0		7.0			
6.0				6.0			
2.0				2.0			
69.4		2.0		71.4			

Budget Request
reduce 1 Math teacher
reduce .5 World Language teacher
reduce 1 English Learners (EL) para
reduce Special Education teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

22 - DOLAN MIDDLE SCHOOL

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	4,258,012	4,190,848	4,190,848	4,039,296	4,057,980	4,057,980	3,994,373	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,495	303,829	303,829	307,429	313,982	313,982	313,982	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,339	500	1,690	1,648	500	500	464	site alloc of \$40,005 allocation TBD
114	CLERICAL/TECHNICAL	103,227	98,837	98,837	86,083	104,141	104,141	104,141	based on staffing shown on cover page
115	PARAEDUCATOR	216,112	229,749	229,749	206,930	209,053	209,053	209,053	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	356,307	369,864	369,864	358,556	372,872	372,872	372,872	based on staffing shown on cover page
117	OTHER SALARY	75,379	78,077	78,077	77,963	81,431	81,431	76,431	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	19,491	15,600	15,600	11,254	15,600	15,600	15,600	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	1,220	500	0	1,220	1,220	1,133	site alloc of \$40,005 allocation TBD
411	ELECTRICITY - NONHEAT	57,333	66,278	66,278	63,212	55,278	55,278	55,278	based on projections from AFB
412	GAS - NONHEAT	3,313	3,500	3,500	2,199	3,500	3,500	0	move propane to Food Service fund
413	WATER	10,412	4,800	4,800	7,555	4,800	4,800	4,800	based on projections from AFB
440	RENTALS	5,758	3,528	4,028	5,000	3,473	3,473	3,473	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,700	1,300	5,325	0	1,300	1,300	1,300	for school field trips
580	PROFESSIONAL DEVELOP.	4,508	892	1,992	1,194	892	892	828	site alloc of \$40,005 allocation TBD
611	INSTRUCTIONAL SUPPLIES	22,710	27,338	13,840	15,632	27,338	32,418	30,012	site alloc of \$40,005 allocation TBD
613	MAINTENANCE SUPPLIES	12,447	11,845	11,845	12,898	11,845	11,845	11,845	allocated by bldg square footage
621	GAS HEAT	55,598	54,000	54,000	38,245	54,000	54,000	54,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,593	6,127	957	851	6,127	6,127	5,689	site alloc of \$40,005 allocation TBD
690	OFFICE SUPPLIES	5,491	1,480	3,861	3,860	1,030	1,030	957	site alloc of \$40,005 allocation TBD
730	EQUIPMENT INSTRUCTION	479	200	250	249	200	200	186	site alloc of \$40,005 allocation TBD
890	DUES AND FEES	378	793	343	250	793	793	736	site alloc of \$40,005 allocation TBD
TOTAL		5,515,082	5,470,605	5,460,013	5,240,304	5,327,355	5,332,435	5,257,153	

Enrollment		Current 10/01/15									
Grade		2015-16									
	Gen	Sp. Ed.	Eng. Learn.	Total							
6	111	28	42	181							
7	159	20	34	213							
8	133	23	40	196							
Total	403	71	116	590							
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	ELL*	Total	
# T chrs	2.0	2.0	10.0	2.0	8.0	3.0	6.0	6.0	7.0	46.7	
# Students	599	599	777	175	722	599	509	509	372	4,861	
# Sections	30	35	45	8	39	24	24	24	24	253	
Avg. Class Size	19.9	17.1	17.3	21.9	18.5	25.0	21.2	21.2	15.5	19.2	

Section Distribution											Current Ratio
< than 16	7	13	15	0	12	1	2	5	10	65	26.0%
16-20	9	9	13	4	9	4	9	5	4	66	26.4%
21-25	7	7	13	3	14	6	11	9	10	80	32.0%
26-30	7	6	4	1	4	13	2	5	0	42	16.8%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	30	35	45	8	39	24	24	24	24	253	100.0%

Staffing		2015-16					
	Original		Adjusted		Grant		Total
	FTE		FTE		FTE		FTE
Principal	1.0		1.0				1.0
Assistant Principal	1.0		1.0				1.0
Administrative Interr	1.0		1.0				1.0
Language Arts	9.0		9.0				9.0
Literacy Support Specialis	1.0		1.0				1.0
Math / Math Support	8.0		8.0				8.0
Science	6.0		6.0				6.0
Social Studies	6.0		6.0				6.0
World Language	2.0		2.0				2.0
Art	2.0		2.0				2.0
Music	2.7		2.7				2.7
Physical Education/Health	3.0		3.0				3.0
Special Education Teachers	6.0		6.0		1.0		7.0
ESL/Bilingual Teachers	7.0		7.0				7.0
Guidance	2.0		2.0				2.0
Psychology	1.0		1.0				1.0
Social Work	1.0		1.0				1.0
Speech & Language	0.6		0.8				0.8
Media Specialist	1.0		1.0				1.0
Clerical/OSS	2.0		2.0				2.0
Para: Media	1.0		1.0				1.0
Para: Bilingual					1.0		1.0
Para: English Learners			1.0				1.0
Para: New Arrivals	1.0		1.0				1.0
Para: Special Education	2.0		3.0		2.0		5.0
Custodians	6.0		6.0				6.0
Security	2.0		2.0				2.0
Total Staffing	75.3		77.5		4.0		81.5

Race/Ethnicity	% 2015-16	% 2016-17
Asian	6.4%	5.5%
Black	13.4%	11.4%
Hispanic	43.4%	46.9%
White	33.9%	32.7%
MultiRacial*	2.9%	3.5%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	19.7%	15.6%
Free/Reduced Lunch	50.7%	52.0%
Educationally Disadvantaged	52.6%	55.0%

Projected Enrollment				
2016-17				
Gen	Sp. Ed.	Eng. Learn.	Total	
140	17	29	186	
149	18	31	198	
154	19	32	205	
443	54	92	589	
Art	Music	Language Arts	World Lang.	Math
2.0	2.7	9.0	2.0	8.0
601	598	776	175	721
30	35	40	8	39
20.0	17.1	19.4	21.8	18.5

Section Distribution										Projected Ratio	Target Ratio
7	13	13	0	12	1	2	5	11	64	25.7%	10.0%
9	9	12	4	9	4	9	5	4	65	26.0%	30.0%
7	7	12	3	14	6	11	9	11	79	31.8%	40.0%
7	6	4	1	4	13	2	5	0	42	16.6%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
30	35	40	8	39	24	24	24	26	250	100.0%	100.0%

2016-17			
Operating	Grant		Total
FTE	FTE		FTE
1.0			1.0
1.0			1.0
1.0			1.0
8.0			8.0
1.0			1.0
8.0			8.0
6.0			6.0
6.0			6.0
2.0			2.0
2.0			2.0
2.7			2.7
3.0			3.0
5.0	1.0		6.0
7.5			7.5
2.0			2.0
1.0			1.0
1.0			1.0
0.8			0.8
1.0			1.0
2.0			2.0
1.0			1.0
1.0	1.0		2.0
			0.0
2.0			2.0
3.0	2.0		5.0
6.0			6.0
2.0			2.0
77.0	4.0		81.0

Budget Request
add .5 English Learner (EL) teacher
add 1 New Arrivals para
add 1 Bilingual para
reduce 1 Language Arts teacher
reduce 1 English Learners (EL) para
reduce Special Education teacher

23 - TURN OF RIVER MIDDLE SCH

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	4,764,994	5,029,840	5,029,840	4,962,502	4,991,697	4,991,697	4,928,090	based on staffing shown on cover page
102	ADMIN. CERTIFIED	296,811	301,567	301,567	305,129	311,682	311,682	311,682	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	5,806	6,628	0	0	0	
114	CLERICAL/TECHNICAL	109,163	102,009	102,009	90,492	99,409	99,409	99,409	based on staffing shown on cover page
115	PARAEDUCATOR	122,513	125,051	140,051	175,156	208,113	208,113	208,113	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	349,753	370,414	370,414	360,865	373,422	373,422	373,422	based on staffing shown on cover page
117	OTHER SALARY	82,808	84,452	84,452	84,117	86,533	86,533	81,533	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,300	15,600	15,600	14,427	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	0	500	0	0	500	500	464	site alloc of \$46,384 allocation TBD
411	ELECTRICITY - NONHEAT	97,243	95,857	95,857	104,854	95,857	95,857	95,857	based on projections from AFB
412	GAS - NONHEAT	34,420	4,000	4,000	26,337	34,000	34,000	0	move propane to Food Service fund
413	WATER	8,297	7,200	7,200	7,474	7,300	7,300	7,300	based on projections from AFB
440	RENTALS	4,985	5,043	4,990	4,990	4,066	4,066	4,066	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	200	0	1,200	1,200	1,200	site alloc of \$46,384 allocation TBD
580	PROFESSIONAL DEVELOP.	961	200	0	183	200	200	186	site alloc of \$46,384 allocation TBD
611	INSTRUCTIONAL SUPPLIES	24,339	31,150	23,262	23,212	32,451	38,341	35,497	site alloc of \$46,384 allocation TBD
613	MAINTENANCE SUPPLIES	13,196	12,360	12,360	15,344	12,360	12,360	12,360	allocated by bldg square footage
621	GAS HEAT	95,973	87,000	87,000	114,354	87,000	87,000	87,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,531	7,000	3,810	3,732	8,100	8,100	7,601	site alloc of \$46,384 allocation TBD
690	OFFICE SUPPLIES	6,514	3,275	5,194	5,105	3,024	3,024	2,808	site alloc of \$46,384 allocation TBD
730	EQUIPMENT INSTRUCTION	0	500	48	0	500	500	464	site alloc of \$46,384 allocation TBD
890	DUES AND FEES	0	500	0	0	500	500	464	site alloc of \$46,384 allocation TBD
TOTAL		6,030,801	6,284,718	6,293,660	6,304,901	6,373,514	6,379,404	6,273,116	

Enrollment Grade		Current 10/01/15 2015-16										
	Gen	Sp. Ed.	Eng. Learn.	Total*								
5	41	1	7	49								
6	236	18	12	266								
7	177	14	10	201								
8	174	21	5	200								
Total	628	54	34	716								
*includes New Arrivals students												
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Total	
# Tchrs	4.5	2.0	10.0	3.5	9.0	3.0	7.0	7.0	3.0	2.5	51.5	
# Students	667	667	915	357	868	685	667	667	667	1,014	7,174	
# Sections	35	41	58	17	55	31	35	35	35	43	385	
Avg. Class Size	19.1	16.3	15.8	21.0	15.8	22.1	19.1	19.1	19.1	23.6	18.6	

Section Distribution												Current Ratio
< than 16	0	21	19	1	18	3	0	0	0	3	65	16.9%
16-20	35	13	39	7	36	10	35	35	35	7	252	65.5%
21-25	0	5	0	6	1	8	0	0	0	16	36	9.4%
26-30	0	2	0	3	0	10	0	0	0	17	32	8.3%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	35	41	58	17	55	31	35	35	35	43	385	100.0%

Staffing	2015-16					
	Original FTE	Adjusted FTE	Grant FTE			Total FTE
Principal	1.0	1.0				1.0
Assistant Principal	1.0	1.0				1.0
Administrative Interr	1.0	1.0				1.0
Language Arts	9.0	9.0				9.0
Literacy Support Specialis	1.0	1.0				1.0
Math / Math Support	9.0	9.0				9.0
Science	7.0	8.0				8.0
Social Studies	7.0	6.0				6.0
World Language	3.5	3.5				3.5
5th Grade Elementary Classroom Teacher	2.0	2.0				2.0
Art	4.5	4.5				4.5
Music	2.0	2.0				2.0
Physical Education/Health	3.0	3.0				3.0
Special Education Teachers	2.0	2.0	1.0			3.0
ESL Teachers	1.0	1.0				1.0
Guidance	2.0	2.0				2.0
Psychology	1.0	1.0				1.0
Social Work	1.0	1.0				1.0
Speech & Language	0.7	1.0				1.0
Media Specialist	1.0	1.0				1.0
Magnet Program	5.5	5.5				5.5
Clerical/OSS	2.0	2.0				2.0
Para: Media	1.0	1.0				1.0
Para: Special Education	2.0	3.0	1.0			4.0
Custodians	4.0	4.0				4.0
Security	1.0	1.0				1.0
Total Staffing	75.2	76.5	2.0			78.5

Race/Ethnicity	% 2015-16	% 2016-17
Asian	11.2%	14.4%
Black	13.7%	12.0%
Hispanic	37.6%	40.9%
White	36.0%	31.2%
MultiRacial*	1.5%	1.5%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	4.7%	7.3%
Free/Reduced Lunch	49.6%	50.0%
Educationally Disadvantaged	50.0%	50.0%

Projected Enrollment 2016-17										
Gen		Sp. Ed.		Eng. Learn.		Total				
202		21		17		240				
219		22		19		260				
168		18		15		201				
589		61		51		701				
*includes New Arrivals students										
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Total
4.5	2.0	10.0	3.5	9.0	3.0	7.0	7.0	3.0	2.5	51.5
653	653	896	350	850	671	653	653	653	993	7,023
35	41	58	17	55	31	35	35	35	43	385
18.7	15.9	15.4	20.6	15.5	21.6	18.7	18.7	18.7	23.1	18.2

Section Distribution												Projected Ratio	Target Ratio
0	21	19	1	18	3	0	0	0	3			16.9%	10.0%
35	13	39	7	36	10	35	35	35	7			65.5%	30.0%
0	5	0	6	1	8	0	0	0	16			9.4%	40.0%
0	2	0	3	0	10	0	0	0	17			8.3%	20.0%
0	0	0	0	0	0	0	0	0	0			0.0%	0.0%
35	41	58	17	55	31	35	35	35	43			100.0%	100.0%

2016-17			
Operating	Grant		Total
FTE	FTE		FTE
1.0			1.0
1.0			1.0
1.0			1.0
9.0			9.0
1.0			1.0
9.0			9.0
8.0			8.0
6.0			6.0
3.5			3.5
0.0			0.0
4.5			4.5
2.0			2.0
3.0			3.0
2.0	1.0		3.0
1.0			1.0
2.0			2.0
1.0			1.0
1.0			1.0
1.0			1.0
5.5			5.5
2.0			2.0
1.0			1.0
3.0	1.0		4.0
4.0			4.0
1.0			1.0
74.5	2.0		76.5

Budget Request
reduce 2 grade 5 teachers

24 - SCOFIELD MAGNET MIDDLE SC

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	4,955,956	5,366,282	5,366,282	5,354,640	5,225,082	5,225,082	5,225,082	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,195	302,550	302,550	306,129	312,682	312,682	312,682	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,098	100,084	100,084	100,487	105,930	105,930	105,930	based on staffing shown on cover page
115	PARAEDUCATOR	91,874	95,552	95,552	124,449	131,578	131,578	131,578	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,338	249,992	249,992	239,902	245,815	245,815	245,815	based on staffing shown on cover page
117	OTHER SALARY	47,608	41,926	41,926	41,926	42,967	42,967	39,967	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,608	15,600	11,754	13,351	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	0	500	500	464	site alloc of \$55,204 allocation TBD
411	ELECTRICITY - NONHEAT	187,868	157,231	157,231	191,836	184,231	184,231	184,231	based on projections from AFB
413	WATER	6,110	6,400	6,400	5,538	6,400	6,400	6,400	based on projections from AFB
440	RENTALS	0	4,856	0	0	4,809	4,809	4,809	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,207	2,200	1,400	1,350	2,200	2,200	2,129	site alloc of \$55,204 allocation TBD
580	PROFESSIONAL DEVELOP.	4,295	7,000	6,952	5,906	7,000	7,000	6,715	site alloc of \$55,204 allocation TBD
611	INSTRUCTIONAL SUPPLIES	38,449	40,573	56,768	56,582	39,901	46,911	43,777	site alloc of \$55,204 allocation TBD
613	MAINTENANCE SUPPLIES	16,700	15,450	15,450	16,860	15,450	15,450	15,450	allocated by bldg square footage
621	GAS HEAT	63,043	55,000	55,000	60,559	55,000	55,000	55,000	based on projections from AFB
624	OIL HEAT	0	10,000	10,000	0	10,000	10,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	3,988	7,272	1,902	1,900	7,272	7,272	6,753	site alloc of \$55,204 allocation TBD
690	OFFICE SUPPLIES	1,000	1,500	1,500	1,500	1,872	1,872	1,738	site alloc of \$55,204 allocation TBD
730	EQUIPMENT INSTRUCTION	5,030	2,000	739	738	2,000	2,000	1,857	upgrade of computer lab
890	DUES AND FEES	734	830	680	675	830	830	771	
TOTAL		6,079,101	6,482,798	6,482,662	6,524,328	6,417,119	6,424,129	6,406,748	

Enrollment	Current 10/01/15	Projected	Avg. Class
<u>Grade</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Size</u>
Total	125	140	

2016-17		
FTE Operating	FTE Grant	Total FTE
0.1		0.1
0.1	0.0	0.1

<u>Enrollment</u>	<u>2015-16</u>	<u>2016-17</u>
English Learners Program	N/A	N/A
Free/Reduced Lunch	82.5%	82.5%
Educationally Disadvantaged	90.5%	90.5%

Budget Request

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

25 - TRAILBLAZER CHARTER SCH

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	66,566	77,068	77,068	64,574	77,235	77,235	77,235	based on staffing shown on cover page
115	PARAEDUCATOR	12,500	0	0	0	0	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	522,274	520,047	520,047	520,047	520,047	520,047	514,047	pmt to Domus - 1.2% reduction
	TOTAL	601,340	597,115	597,115	584,621	597,282	597,282	591,282	

Enrollment Grade			Current 10/01/15 2015-16									
			Gen	Sp. Ed.	Eng. Learn.	Total						
5			35	6	8	49						
6			197	35	28	260						
7			172	24	35	231						
8			200	32	32	264						
Total			604	97	103	804						
Department		Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total	
#. Tchrs		3.0	3.2	9.0	4.5	9.5	4.0	7.0	7.5		47.7	
#. Students		707	826	1052	625	1116	804	754	754		6,638	
#. Sections		45	41	46	25	53	32	28	28		298	
Avg. Class Size		15.7	20.1	22.9	25.0	21.1	25.1	26.9	26.9		22.3	

Section Distribution									Current Ratio	
< than 16	27	17	7	1	10	1	0	0	63	21.1%
16-20	10	7	4	5	12	3	1	0	42	14.1%
21-25	3	7	14	6	14	14	6	8	72	24.2%
26-30	5	10	21	13	17	14	21	20	121	40.6%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	45	41	46	25	53	32	28	28	298	100.0%

Staffing	2015-16					
	Original FTE	Adjusted FTE	Grant FTE	Total FTE		
Principal	1.0	1.0		1.0		
Assistant Principal	1.0	1.0		1.0		
Administrative Interr	1.0	1.0		1.0		
IB Coordinator	1.0	1.0		1.0		
Language Arts	8.0	8.0		8.0		
Literacy Support Specialis	1.0	1.0		1.0		
Math / Math Support	9.5	9.5		9.5		
Science	7.0	7.0		7.0		
Social Studies	7.5	7.5		7.5		
World Language	4.5	4.5		4.5		
5th Grade Elementary Classroom Teacher	2.0	2.0		2.0		
Art	3.0	3.0		3.0		
Music	3.2	3.2		3.2		
Physical Education/Health	4.0	4.0		4.0		
Special Education Teachers	7.0	7.0	2.0	9.0		
ESL Teachers	2.0	2.0		2.0		
Guidance	2.0	2.0		2.0		
Psychology	1.0	1.0		1.0		
Social Work	1.0	1.0		1.0		
Speech & Language	0.8	1.0		1.0		
Media Specialist	1.0	1.0		1.0		
Clerical/OSS	2.0	2.0		2.0		
Para: Media	1.0	1.0		1.0		
Para: Bilingual			1.0	1.0		
Para: English Learners	1.0	1.0		1.0		
Para: Special Education	2.0	3.0	1.0	4.0		
Custodians	10.0	10.0		10.0		
Security	2.0	2.0		2.0		
Total Staffing	86.5	87.7	4.0	91.7		

Race/Ethnicity	% 2015-16	% 2016-17
Asian	10.1%	12.0%
Black	19.4%	18.6%
Hispanic	38.2%	40.2%
White	30.9%	27.8%
MultiRacial*	1.4%	1.4%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	12.8%	17.8%
Free/Reduced Lunch	55.5%	57.0%
Educationally Disadvantaged	56.7%	58.0%

Projected Enrollment 2016-17										
Gen	Sp. Ed.	Eng. Learn.	Total							
161	27	41	229							
183	30	46	259							
163	26	41	230							
507	83	128	718							
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total	
3.0	3.2	9.0	4.5	9.5	4.0	7.0	7.5		47.7	
672	786	1000	594	1061	765	717	717		6,312	
45	41	46	25	53	32	28	28		298	
14.9	19.2	21.7	23.8	20.0	23.9	25.6	25.6		21.2	

Section Distribution										Projected Ratio	Target Ratio
27	17	7	1	10	1	0	0	63	21.1%	21.1%	10.0%
10	7	4	5	12	3	1	0	42	14.1%	14.1%	30.0%
3	7	14	6	14	14	6	8	72	24.2%	24.2%	40.0%
5	10	21	13	17	14	21	20	121	40.6%	40.6%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%
45	41	46	25	53	32	28	28	298	100.0%	100.0%	100.0%

2016-17			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0		8.0	
1.0		1.0	
9.5		9.5	
7.0		7.0	
7.5		7.5	
4.5		4.5	
0.0		0.0	
3.0		3.0	
3.2		3.2	
4.0		4.0	
8.0	2.0	10.0	
2.0		2.0	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
	1.0	1.0	
		0.0	
3.0	1.0	4.0	
10.0		10.0	
2.0		2.0	
85.7	4.0	89.7	

Budget Request
reduce 2 grade 5 teachers
reduce 1 English Learners (EL) para
add Special Education teacher

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

26 - RIPPOWAM MIDDLE SCHOOL

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	5,212,480	5,551,128	5,551,128	5,477,871	5,443,591	5,443,591	5,507,198	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,995	302,845	302,845	306,429	312,982	312,982	312,982	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,250	9,000	9,000	2,129	9,000	9,000	8,857	site alloc of \$56,543 allocation TBD
114	CLERICAL/TECHNICAL	101,209	112,123	112,123	104,960	109,740	109,740	109,740	based on staffing shown on cover page
115	PARAEDUCATOR	107,214	115,114	115,114	135,306	134,497	134,497	134,497	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	602,494	633,235	633,235	609,026	626,566	626,566	626,566	based on staffing shown on cover page
117	OTHER SALARY	77,971	76,459	76,459	76,047	79,816	79,816	74,816	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,844	15,600	15,253	14,537	15,600	15,600	15,600	Extracurricular Program
322	INSTR PROG IMPROV SVS	12,681	11,000	11,000	8,263	11,000	11,000	11,000	used for IB program
411	ELECTRICITY - NONHEAT	202,567	196,677	196,677	232,050	196,677	196,677	196,677	based on projections from AFB
412	GAS - NONHEAT	13,062	12,000	12,000	10,152	12,000	12,000	0	move propane to Food Service fund
413	WATER	13,656	9,700	9,700	11,778	13,800	13,800	13,800	based on projections from AFB
440	RENTALS	5,050	5,817	5,817	5,287	4,809	4,809	4,809	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	5,124	1,830	2,330	1,213	1,830	1,830	1,794	site alloc of \$56,543 allocation TBD
531	POSTAGE	1,999	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	30,947	27,331	27,331	15,219	27,331	27,331	27,165	site alloc of \$56,543 allocation TBD; inc IB
611	INSTRUCTIONAL SUPPLIES	45,343	46,548	56,007	54,290	40,248	47,428	44,767	site alloc of \$56,543 allocation TBD; inc IB
613	MAINTENANCE SUPPLIES	26,868	25,235	25,235	26,084	25,235	25,235	25,235	allocated by bldg square footage
621	GAS HEAT	100,354	95,000	85,000	78,480	95,000	95,000	95,000	based on projections from AFB
624	OIL HEAT	0	10,000	10,000	0	10,000	10,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,217	13,020	4,909	4,792	13,020	13,020	12,092	site alloc of \$56,543 allocation TBD
642	LIBRARY BOOK/PERIODICAL	3,107	3,043	633	586	3,043	3,043	2,826	site alloc of \$56,543 allocation TBD
643	COMPUTER & AV MATERIALS	1,109	1,130	570	536	1,130	1,130	1,049	site alloc of \$56,543 allocation TBD
690	OFFICE SUPPLIES	757	2,035	2,035	2,042	2,035	2,035	1,890	site alloc of \$56,543 allocation TBD
730	EQUIPMENT INSTRUCTION	940	1,008	1,008	1,005	1,008	1,008	936	site alloc of \$56,543 allocation TBD
890	DUES AND FEES	9,055	9,535	9,005	9,280	9,535	9,535	9,497	site alloc of \$56,543 allocation TBD; inc IB
TOTAL		6,922,293	7,286,413	7,274,414	7,187,362	7,199,493	7,206,673	7,238,793	

Current 10/01/15 2015-16											
Enrollment Grade	Gen	Sp. Ed.	Eng. Learn.	Total							
9	309	58	43	410							
10	306	50	55	411							
11	357	55	44	456							
12	347	53	43	443							
Total	1,319	216	185	1,720							
Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total	
#, Tchrs	9.0	9.6	19.0	11.4	17.0	9.0	19.0	17.0	4.6	115.6	
#, Students	1,004	1,277	2,121	1,199	1,781	1,899	1,993	2,442	217	13,933	
#, Sections	54	62	100	55	90	86	112	109	20	688	
Avg. Class Size	18.6	20.6	21.2	21.8	19.8	22.1	17.8	22.4	10.9	20.3	
Section Distribution											Current Ratio
< than 16	15	9	16	7	21	10	31	9	19	137	19.9%
16-20	17	16	26	13	25	27	54	31	1	210	30.5%
21-25	22	33	26	24	32	21	27	37	0	222	32.3%
26-30	0	4	32	11	12	28	0	32	0	119	17.3%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	54	62	100	55	90	86	112	109	20	688	100.0%

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0
Language Arts	19.0	19.0		19.0
Math	17.0	17.0		17.0
Science	19.0	19.0		19.0
Social Studies	17.0	17.0		17.0
World Language	11.4	11.4		11.4
Art	7.0	7.0		7.0
Music	2.0	2.0		2.0
Physical Education/Health	9.0	9.0		9.0
Athletic Director	0.4	0.4		0.4
Unified Arts/AVID	9.6	9.6		9.6
Special Education Teachers	14.0	13.0		13.0
ESL Teachers	3.6	4.6		4.6
Guidance	10.0	10.0		10.0
Psychology	1.4	1.4		1.4
Social Work	3.0	3.0		3.0
Speech & Language	1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual				0.0
Para: English Learners	3.0	3.0		3.0
Para: New Arrivals				0.0
Para: Special Educator	24.0	11.0	1.0	12.0
Para: Science				0.0
Custodians	14.0	14.0		14.0
Security	11.0	12.0		12.0
Total Staffing	212.4	200.4	1.0	201.4

Projected Enrollment 2016-17											
Gen	Sp. Ed.	Eng. Learn.	Total								
300	49	56	405								
296	49	55	400								
299	49	56	404								
387	63	41	491								
1,282	210	208	1,700								
Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total		
9.0	9.6	19.0	11.4	16.6	9.0	18.0	17.0	5.6	115.2		
992	1,262	2,096	1,185	1,760	1,876	1,969	2,413	214	13,766		
54	62	100	55	90	86	107	109	23	686		
18.4	20.3	21.0	21.5	19.6	21.8	18.4	22.1	9.3	20.1		
Section Distribution											Projected Ratio
15	9	16	7	21	10	30	9	22	138	20.2%	10.0%
17	16	26	13	25	27	52	31	1	208	30.3%	30.0%
22	33	26	24	32	21	26	37	0	221	32.2%	40.0%
0	4	32	11	12	28	0	32	0	119	17.3%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
54	62	100	55	90	86	107	109	23	686	100.0%	100.0%

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
19.0		19.0
16.6		16.6
18.0		18.0
17.0		17.0
11.4		11.4
7.0		7.0
2.0		2.0
9.0		9.0
0.4		0.4
9.6		9.6
13.0		13.0
5.3		5.3
10.0		10.0
1.4		1.4
3.0		3.0
1.0		1.0
2.0		2.0
6.0		6.0
2.0		2.0
1.0		1.0
		0.0
2.0		2.0
11.0	1.0	12.0
		0.0
14.0		14.0
11.0		11.0
198.7	1.0	199.7

Race/Ethnicity	% 2015-16	% 2016-17
Asian	4.1%	4.2%
Black	26.4%	25.7%
Hispanic	36.4%	36.1%
White	32.2%	32.9%
MultiRacial*	0.9%	1.1%
Total	100.0%	100.0%

*includes Native Am./Pacific Islander

Enrollment	2015-16	2016-17
English Learners Program	10.8%	12.2%
Free/Reduced Lunch	55.8%	54.0%
Educationally Disadvantaged	57.3%	56.0%

Budget Request
add .7 ELL teacher
reclass security to WHS
add 1 Bilingual para
add 2 New Arrivals paras
reduce 1 Science teacher
reduce .4 Math teacher
reduce 3 English Learners (EL) paras

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

31 - STAMFORD HIGH SCHOOL

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	12,252,865	12,950,399	12,854,661	12,781,949	12,826,420	12,826,420	12,905,338	based on staffing shown on cover page
102	ADMIN. CERTIFIED	907,541	758,794	758,794	787,612	766,222	766,222	766,222	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	21,095	16,000	16,000	34,199	16,000	16,000	16,000	
114	CLERICAL/TECHNICAL	305,384	303,422	303,422	304,094	319,681	319,681	319,681	based on staffing shown on cover page
115	PARAEDUCATOR	789,779	833,975	515,842	510,006	485,422	485,422	485,422	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	777,496	868,990	868,990	789,480	848,111	848,111	848,111	based on staffing shown on cover page
117	OTHER SALARY	542,765	502,031	502,031	451,159	549,675	503,908	442,908	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	491,393	511,000	513,500	503,211	526,000	526,000	526,000	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	1,000	985	985	985	985	985	935	site alloc of \$164,220 allocation TBD
322	INSTR PROG IMPROV SVS	25,096	800	800	450	800	800	800	
323	PUPIL SERVICES	4,500	4,200	4,200	4,500	4,200	4,200	4,200	
411	ELECTRICITY - NONHEAT	477,328	466,293	466,293	507,630	466,293	466,293	466,293	based on projections from AFB
412	GAS - NONHEAT	2,493	2,700	2,700	2,254	2,700	2,700	0	move propane to Food Service fund
413	WATER	21,339	19,000	19,000	17,949	21,500	21,500	21,500	based on projections from AFB
420	REPAIR,MAINT & CLEANING	13,460	22,000	22,000	12,590	22,000	22,000	22,000	maint of athletic equip, uniforms
440	RENTALS	45,690	49,000	46,500	61,587	49,000	49,000	48,746	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	3,366	13,500	13,500	10,112	13,500	13,500	13,500	for school field trips
531	POSTAGE	9,252	9,252	9,252	21,252	9,252	9,252	9,201	site alloc of \$164,220 allocation TBD
550	PRINTING EXPENSES	12,342	11,207	11,207	11,929	10,894	10,894	10,341	site alloc of \$164,220 allocation TBD
580	PROFESSIONAL DEVELOP.	6,038	6,194	6,194	5,868	5,194	5,194	4,930	site alloc of \$164,220 allocation TBD
611	INSTRUCTIONAL SUPPLIES	141,496	144,598	142,575	147,642	144,890	157,483	152,915	site alloc of \$164,220 plus athletics
613	MAINTENANCE SUPPLIES	28,175	38,110	38,110	31,405	38,110	38,110	38,110	allocated by bldg square footage
621	GAS HEAT	200,369	160,000	150,000	154,122	160,000	160,000	158,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	40,538	40,994	40,903	40,692	40,994	40,994	38,915	site alloc of \$164,220 allocation TBD
642	LIBRARY BOOK/PERIODICAL	13,918	10,000	9,892	9,883	10,000	10,000	9,493	site alloc of \$164,220 allocation TBD
643	COMPUTER & AV MATERIALS	6,635	7,000	7,000	6,963	7,000	7,000	6,645	site alloc of \$164,220 allocation TBD
730	EQUIPMENT INSTRUCTION	15,654	22,450	22,251	18,489	22,450	22,450	22,326	site alloc of \$164,220 plus athletics
890	DUES AND FEES	15,435	22,400	21,976	21,190	22,400	22,400	22,025	site alloc of \$164,220 allocation TBD
TOTAL		17,172,442	17,795,294	17,368,578	17,249,202	17,389,693	17,356,519	17,360,557	

Enrollment Grade		Current 10/01/15 2015-16									
		Gen	Sp. Ed.	Eng. Learn.	Total						
9		396	62	89	547						
10		361	60	107	528						
11		404	64	72	540						
12		361	44	70	475						
Total		<u>1,522</u>	<u>230</u>	<u>338</u>	<u>2,090</u>						
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	ELL	Total	
#, Tchrs	9.0	8.0	22.0	13.0	19.0	11.6	23.0	19.0	10.0	134.6	
#, Students	1,074	1,321	2,492	1,405	2,041	2,665	2,449	2,431	872	16,750	
#, Sections	53	59	113	65	101	107	131	124	64	817	
Avg. Class Size	20.3	22.4	22.1	21.6	20.2	24.9	18.7	19.6	13.6	20.5	
*Does not include Reserve Officer Training Corps (ROTC)											
**Includes Vocational Agricultural											
Section Distribution											Current Ratio
< than 16	9	3	26	11	25	5	35	21	40	175	21.4%
16-20	10	18	24	14	25	13	36	18	11	169	20.7%
21-25	33	25	29	22	33	30	60	35	8	275	33.7%
26-30	1	13	34	18	18	59	0	50	5	198	24.2%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	53	59	113	65	101	107	131	124	64	817	100.0%

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0
Language Arts	21.0	21.0	1.0	22.0
Math	19.0	19.0		19.0
Science	19.4	19.2		19.2
Social Studies	19.0	19.0		19.0
World Language	13.0	13.0		13.0
Art	7.0	7.0		7.0
Music	2.0	2.0		2.0
Physical Education/Health	11.6	11.6		11.6
Athletic Director	0.4	0.4		0.4
Unified Arts/AVID	8.0	8.0		8.0
Special Education Teachers	12.0	12.0	1.6	13.6
ESL Teachers	9.3	8.3	1.7	10.0
Guidance	12.0	12.0		12.0
Psychology	1.5	1.5		1.5
Social Work	2.0	2.0		2.0
Speech & Language	1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0
Vocational Agriculture	2.6	2.8	1.0	3.8
ROTC	1.4	1.4	0.6	2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual			1.0	1.0
Para: English Learners	1.0	1.0		1.0
Para: New Arrivals				0.0
Para: Special Education	15.0	15.0	1.0	16.0
Para: Vocational Agriculture			1.0	1.0
Custodians	15.0	15.0		15.0
Security	11.0	10.0		10.0
Total Staffing	220.2	218.2	8.9	227.1

Projected Enrollment 2016-17											
Gen		Sp. Ed.		Eng. Learn.		Total					
368		55		111		534					
355		53		107		515					
353		53		107		513					
397		59		89		545					
<u>1,473</u>		<u>220</u>		<u>414</u>		<u>2,107</u>					
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	ELL	Total		
9.0	8.0	22.0	13.0	18.0	11.6	23.0	19.0	11.0	134.6		
1,083	1,332	2,512	1,416	2,058	2,687	2,469	2,451	619	16,626		
53	59	113	65	96	107	131	124	70	818		
20.4	22.6	22.2	21.8	21.4	25.1	18.8	19.8	8.8	20.3		
Section Distribution										Projected Ratio	Target Ratio
9	3	26	11	24	5	35	21	44	178	21.7%	10.0%
10	18	24	14	24	13	36	18	12	169	20.6%	30.0%
33	25	29	22	31	30	60	35	9	274	33.5%	40.0%
1	13	34	18	17	59	0	50	5	198	24.2%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
53	59	113	65	96	107	131	124	70	818	100.0%	100.0%

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
21.0	1.0	22.0
18.0		18.0
19.2		19.2
19.0		19.0
13.0		13.0
7.0		7.0
2.0		2.0
11.6		11.6
0.4		0.4
8.0		8.0
13.0	1.6	14.6
9.3	1.7	11.0
12.0		12.0
1.5		1.5
2.0		2.0
1.0		1.0
2.0		2.0
3.8		3.8
1.4	0.6	2.0
6.0		6.0
2.0		2.0
	1.0	1.0
		0.0
2.0		2.0
15.0	1.0	16.0
	1.0	1.0
14.0		14.0
11.0		11.0
221.2	7.9	229.1

Race/Ethnicity	% 2015-16	% 2016-17
Asian	7.0%	6.4%
Black	16.6%	15.7%
Hispanic	40.6%	42.6%
White	35.2%	34.5%
MultiRacial*	0.6%	0.8%
Total	100.0%	100.0%

*includes Native Am./Pacific Islander

Enrollment	2015-16	2016-17
English Learners Program	16.2%	19.6%
Free/Reduced Lunch	48.2%	50.0%
Educationally Disadvantaged	51.3%	53.0%

Budget Request

add Special Education teacher from Cloona;
add Bilingual teacher
add 2 New Arrivals paras
reclass security from SHS
reduce 1 Math teacher
reduce 1 English Learners (EL) para
reclass Vo-Ag position from gran
reduce Custodian

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

32 - WESTHILL HIGH SCHOOL

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	13,293,151	13,992,947	13,992,947	13,811,025	13,775,528	13,775,528	13,911,637	based on staffing shown on cover page
102	ADMIN. CERTIFIED	754,599	752,315	752,315	761,211	782,486	782,486	782,486	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	24,479	20,000	20,000	18,355	20,000	20,000	20,000	
114	CLERICAL/TECHNICAL	309,391	304,286	304,286	283,056	319,026	319,026	319,026	based on staffing shown on cover page
115	PARAEDUCATOR	568,834	577,466	577,466	573,409	588,351	588,351	578,351	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	930,247	967,038	967,038	885,383	961,374	896,374	896,374	based on staffing shown on cover page
117	OTHER SALARY	558,405	508,891	508,891	466,153	530,059	575,826	454,826	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	515,653	515,000	508,498	519,433	525,000	525,000	525,000	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,705	9,134	12,830	12,830	7,867	7,867	7,468	athletics
322	INSTR PROG IMPROV SVS	0	26,158	11,883	0	26,158	26,158	26,158	for NEASC certification
323	PUPIL SERVICES	0	4,200	2,299	2,299	4,200	4,200	4,200	
330	OTHER PROF AND TECH SVS	4,000	0	14,407	14,407	0	0	0	
411	ELECTRICITY - NONHEAT	562,471	607,145	607,145	585,981	573,000	573,000	573,000	based on projections from AFB
412	GAS - NONHEAT	592	850	850	600	850	850	0	move propane to Food Service fund
413	WATER	23,660	20,500	20,500	23,289	23,500	23,500	23,500	based on projections from AFB
420	REPAIR,MAINT & CLEANING	17,634	23,000	18,702	17,702	23,000	23,000	23,000	maint of athletic equip, uniforms
440	RENTALS	726	44,000	7,920	33,571	44,000	44,000	44,000	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	51,175	53,900	41,312	36,798	53,900	53,900	53,727	trans for sports teams, athletics
531	POSTAGE	15,000	15,000	15,421	15,421	15,000	15,000	15,000	parent mailings
550	PRINTING EXPENSES	6,004	0	0	6,106	0	0	0	
580	PROFESSIONAL DEVELOP.	7,353	2,800	10,481	16,452	2,800	2,800	2,699	site alloc of \$203,536 allocation TBD
611	INSTRUCTIONAL SUPPLIES	225,115	197,127	264,258	267,003	204,987	220,594	214,104	site alloc of \$203,536 plus athletics
613	MAINTENANCE SUPPLIES	30,918	44,000	44,000	46,398	44,000	44,000	44,000	allocated by bldg square footage
621	GAS HEAT	203,496	160,000	150,000	160,602	160,000	160,000	158,000	based on projections from AFB
624	OIL HEAT	7,271	40,000	40,000	3,595	40,000	40,000	10,000	based on projections from AFB
626	GASOLINE	0	1,000	0	0	1,000	1,000	1,000	
641	TEXTBOOKS/WORKBOOKS	30,683	47,582	26,371	26,460	47,582	47,582	45,274	site alloc of \$203,536 allocation TBD
642	LIBRARY BOOK/PERIODICAL	10,040	9,480	9,180	9,458	9,480	9,480	8,999	site alloc of \$203,536 allocation TBD
643	COMPUTER & AV MATERIALS	2,717	2,710	2,302	2,302	2,710	2,710	2,572	site alloc of \$203,536 allocation TBD
690	OFFICE SUPPLIES	23,371	11,709	20,153	21,612	8,479	8,479	8,094	site alloc of \$203,536 allocation TBD
730	EQUIPMENT INSTRUCTION	49,024	41,646	30,921	28,540	40,802	40,802	40,254	site alloc of \$203,536 plus athletics
890	DUES AND FEES	28,447	22,000	28,364	28,374	22,000	22,000	21,645	site alloc of \$203,536 allocation TBD

32 - WESTHILL HIGH SCHOOL

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
	TOTAL	18,267,161	19,021,884	19,010,740	18,677,825	18,857,139	18,853,513	18,814,394	

Enrollment Grade		Current 10/01/15 2015-16								
	Gen	Sp. Ed.	Eng. Learn.	Total						
9	155	19	2	176						
10	145	15	4	164						
11	154	19	1	174						
12	155	16	1	172						
Total	<u>609</u>	<u>69</u>	<u>8</u>	<u>686</u>						
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total
#. Tchrs	5.0	8.0	8.0	6.0	8.0	4.0	7.0	7.0		53.0
#. Students	448	897	728	617	765	567	869	1,143		6,034
#. Sections	33	44	40	28	41	31	42	51		310
Avg. Class Size	13.6	20.4	18.2	22.0	18.7	18.3	20.7	22.4		19.5
Section Distribution										Current Ratio
< than 16	15	16	15	9	17	9	2	10	93	30.0%
16-20	9	10	3	1	7	13	13	9	65	21.0%
21-25	8	16	13	8	9	7	26	10	97	31.3%
26-30	1	2	9	10	8	2	1	22	55	17.7%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	33	44	40	28	41	31	42	51	310	100.0%

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	1.0	1.0		1.0
Language Arts	5.0	5.0	3.0	8.0
Math	5.4	5.4	2.6	8.0
Science	5.2	5.2	1.8	7.0
Social Studies	4.0	4.0	3.0	7.0
World Language	1.6	1.6	4.4	6.0
Art	2.0	2.0	1.0	3.0
Music	2.0	2.0		2.0
Physical Education/Health	4.0	4.0		4.0
Magnet/Unified Arts/AVID	3.0	3.0	5.0	8.0
Special Education Teachers	1.0	1.0	1.0	2.0
ESL Teachers		0.3		0.3
Guidance	3.0	3.0	1.0	4.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.2			0.0
Media Specialist	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Magnet Program			3.0	3.0
Para: Special Educator	1.0	2.0	1.0	3.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
Total Staffing	51.4	52.5	26.8	79.3

Projected Enrollment 2016-17										
Gen		Sp. Ed.		Eng. Learn.		Total				
156		17		7		180				
152		16		7		175				
151		17		7		175				
153		15		2		170				
<u>612</u>		<u>65</u>		<u>23</u>		<u>700</u>				
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total	
5.0	8.0	8.0	6.0	8.0	4.0	7.0	7.0		53.0	
457	915	743	630	781	579	887	1,166		6,157	
37	42	40	35	37	30	39	50		310	
12.4	21.8	18.6	18.0	21.1	19.3	22.7	23.3		19.9	
Section Distribution									Projected Ratio	Target Ratio
17	15	15	11	15	9	2	10	94	30.3%	10.0%
10	10	3	1	6	13	12	9	64	20.5%	30.0%
9	15	13	10	8	7	24	10	96	31.0%	40.0%
1	2	9	13	7	2	1	22	56	18.1%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%
37	42	40	35	37	30	39	50	310	100.0%	100.0%

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
5.0	3.0	8.0
5.4	2.6	8.0
5.2	1.8	7.0
4.0	3.0	7.0
1.6	4.4	6.0
2.0	1.0	3.0
2.0		2.0
4.0		4.0
3.0	5.0	8.0
2.0	1.0	3.0
0.3		0.3
3.0	1.0	4.0
1.0		1.0
1.0		1.0
		0.0
1.0		1.0
2.0		2.0
1.0		1.0
	3.0	3.0
2.0	1.0	3.0
4.0		4.0
2.0		2.0
53.5	26.8	80.3

Race/Ethnicity	% 2015-16	% 2016-17
Asian	8.6%	8.4%
Black	18.8%	22.2%
Hispanic	28.9%	26.9%
White	41.4%	39.8%
MultiRacial*	2.3%	
Total	100.0%	97.3%

*includes Native Am./Pacific Islander

Enrollment	2015-16	2016-17
English Learners Program	1.2%	3.3%
Free/Reduced Lunch	36.1%	38.0%
Educationally Disadvantaged	36.4%	38.0%

Budget Request

add Special Education teachers

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

35 - ACAD OF INFO TECH - AITE

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	3,119,262	3,387,555	3,387,555	3,207,912	3,338,574	3,338,574	3,402,181	based on staffing shown on cover page
102	ADMIN. CERTIFIED	294,424	299,164	299,164	302,697	311,682	311,682	311,682	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	8,266	5,000	8,301	12,230	5,000	5,000	5,000	
114	CLERICAL/TECHNICAL	114,545	109,036	109,036	111,381	113,339	113,339	113,339	based on staffing shown on cover page
115	PARAEDUCATOR	61,649	54,497	54,497	79,031	83,684	83,684	83,684	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,192	250,092	250,092	243,154	252,090	252,090	252,090	based on staffing shown on cover page
117	OTHER SALARY	82,020	83,952	83,952	83,952	86,033	86,033	81,033	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	6,307	5,000	9,461	12,614	5,000	5,000	5,000	Extracurricular Program
411	ELECTRICITY - NONHEAT	239,631	240,728	240,728	256,259	240,728	240,728	240,728	based on projections from AFB
413	WATER	135	1,200	1,200	8,696	5,000	5,000	5,000	based on projections from AFB
510	PUPIL TRANSPORTATION	34,914	89,619	89,619	78,458	91,859	91,859	91,859	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	4,300	6,000	6,000	6,000	6,000	6,000	6,000	for school field trips
611	INSTRUCTIONAL SUPPLIES	93,326	25,027	22,252	23,043	26,840	31,740	30,063	site alloc of \$67,620 allocation TBD
613	MAINTENANCE SUPPLIES	12,987	15,450	15,450	15,757	15,450	15,450	15,450	allocated by bldg square footage
621	GAS HEAT	23,066	27,000	27,000	15,649	27,000	27,000	23,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	15,312	17,700	17,023	14,677	17,700	17,700	16,802	site alloc of \$67,620 allocation TBD
642	LIBRARY BOOK/PERIODICAL	10,214	10,451	9,502	9,502	10,451	10,451	9,921	site alloc of \$67,620 allocation TBD
690	OFFICE SUPPLIES	7,020	7,000	7,000	7,000	7,287	7,287	6,917	site alloc of \$67,620 allocation TBD
730	EQUIPMENT INSTRUCTION	0	2,020	2,020	1,350	2,020	2,020	1,917	site alloc of \$67,620 allocation TBD
890	DUES AND FEES	4,252	4,000	3,882	3,872	4,000	4,000	3,798	site alloc of \$67,620 allocation TBD
TOTAL		4,372,822	4,640,491	4,643,734	4,493,234	4,649,737	4,654,637	4,705,464	

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

37 - STAMFORD ACADEMY

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	85,252	102,085	102,085	71,617	78,281	78,281	78,281	based on staffing shown on cover page
321	CONTRACTED SERVICES	502,203	501,983	501,983	501,983	501,983	501,983	495,983	pmt to Domus- 1.2% reduction
	TOTAL	587,455	604,068	604,068	573,600	580,264	580,264	574,264	

Enrollment	Current 10/01/15		Avg. Class	Projected		Avg. Class
Grade	2015-16	Teachers	Size	2016-17	Teachers	Size
LEAP (Lockwood Avenue)	34	6	5.7	43	6	7.2
RISE	35	5	7.0	45	5	9.0
Sunset Program	5			7		
Boys & Girls Club	14	1	14.0	25	1	25.0
Total	88			120		

Staffing	2015-16			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Classroom Teachers	7.0	6.0		6.0
Social Worker	2.0	2.0		2.0
Total - ARTS Program at Lockwood Avenue (LEAP)	9.0	8.0	0.0	8.0
Classroom Teachers	1.0	1.0		1.0
Total - Middle School ARTS Program at Boys & Girls Club	1.0	1.0	0.0	1.0
Classroom Teachers	5.0	6.0		6.0
Psychologist		0.5		0.5
Social Worker	1.0	1.0		1.0
Security				
Total - RISE Program at Westhill High School	6.0	7.5	0.0	7.5
Administrator				
Guidance Counselor	1.0	1.0		1.0
Social Worker	0.5	1.0		1.0
Total - All District	1.5	2.0	0.0	2.0
Total Staffing	17.5	18.5	0.0	18.5

2016-17		
FTE Operating	FTE Grant	Total FTE
5.0		5.0
2.0		2.0
7.0	0.0	7.0
1.0		1.0
1.0	0.0	1.0
6.0		6.0
0.5		0.5
1.0		1.0
1.0		1.0
8.5	0.0	8.5
1.0		1.0
1.0		1.0
1.0		1.0
3.0	0.0	3.0
19.5	0.0	19.5

Home Instruction/ARTS		
Race/Ethnicity	% 2015-16	% 2016-17
Asian		
Black	28.4%	26.0%
Hispanic	45.5%	50.0%
White	26.1%	26.0%
MultiRacial*		
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	2.9%	3.0%
Free/Reduced Lunch	53.3%	57.0%
Educationally Disadvantaged	60.0%	58.0%

Budget Request
add 1 security guard
reduce Department Head; add Assistant Director for ARTS Program

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

Enrollment Grade	Current 10/01/15 2015-16	Projected 2016-17	Avg. Class Size
Out-of-District Sp. Ed.	144	148	
Individuals Achieving Independence	23	23	
Out-of-District Sp. Ed.	<u>167</u>	<u>171</u>	

Staffing	2015-16			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	4.5	4.5		4.5
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers	13.8	11.0	0.4	11.4
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services	6.2	6.2	1.6	7.8
Magnet Program				
Clerical/OSS	6.0	5.0	1.0	6.0
Para: Special Education	3.0	1.0		1.0
Asst. Social Worker	0.5	0.5		0.5
Admin. Non-Cert.				
Health Assistant				
Custodians				
Total Staffing	34.0	28.2	3.0	31.2

2016-17		
FTE Operating	FTE Grant	Total FTE
4.5		4.5
12.0	0.4	12.4
6.2	1.6	7.8
5.0	1.0	6.0
4.0		4.0
0.5		0.5
32.2	3.0	35.2

Home Instruction/ARTS

Race/Ethnicity	% 2015-16	% 2016-17
Asian	6.3%	6.3%
Black	33.3%	33.3%
Hispanic	16.7%	16.7%
White	40.9%	40.9%
MultiRacial	2.1%	2.1%
Other*	0.7%	0.7%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	11.0%	11.0%
Free/Reduced Lunch	30.5%	31.0%
Educationally Disadvantaged	74.0%	31.0%

Budget Request

1 Special Education Contingency
add 3 Special Education paras

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

43 - SPECIAL ED PUPIL 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	2,929,762	3,209,819	3,209,819	3,075,861	3,952,626	3,138,362	3,138,362	based on staffing shown on cover page
102	ADMIN. CERTIFIED	555,431	725,928	697,428	661,265	859,619	859,619	859,619	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	860,147	931,700	923,700	1,022,863	931,700	931,700	931,700	Homebound Instruction plus Alt Route to Success-
109	SUBSTITUTES COVERAGE	9,210	165,000	173,000	10,140	10,000	10,000	10,000	
114	CLERICAL/TECHNICAL	274,227	350,918	350,918	234,335	321,014	321,014	321,014	based on staffing shown on cover page
115	PARAEDUCATOR	245,533	331,390	331,390	272,670	396,051	396,051	314,855	based on staffing shown on cover page
117	OTHER SALARY	254,694	49,593	49,593	288,802	285,382	285,382	255,382	nursing assistance based on IEP
119	PARA SUBS COVERAGE	500,084	0	390,000	616,420	400,000	400,000	400,000	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	101,695	170,000	145,302	110,198	160,000	160,000	160,000	OFE- building based family engagement
321	CONTRACTED SERVICES	2,026	20,000	17,625	1,507	20,000	20,000	20,000	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	125,893	90,000	99,900	100,847	46,390	46,390	46,390	Mental Health Training Initiative
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 and PT and other Special Ed svcs
324	LEGAL SERVICES	347,447	250,000	250,000	307,916	250,000	250,000	250,000	Sp Ed legal fees, mainly Shipman & Goodwin
330	OTHER PROF AND TECH SVS	123,345	38,000	56,200	61,633	38,000	38,000	38,000	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	37,517	11,005	11,005	20,402	37,000	37,000	37,000	for University of Bridgeport building
420	REPAIR,MAINT & CLEANING	1,262	5,000	5,000	0	5,000	5,000	5,000	
510	PUPIL TRANSPORTATION	4,316,116	4,404,345	4,404,345	4,372,211	4,719,244	4,719,244	4,719,244	in-district and out-of-district transportation
560	TUITION	10,201,391	10,393,440	10,342,440	10,222,324	11,900,000	11,900,000	11,800,000	increase in rates, state grant of \$4.7m
580	PROFESSIONAL DEVELOP.	7,555	6,200	30,498	28,872	50,000	50,000	45,000	\$25k Special Education; \$20k mental health
581	IN-DISTRICT TRAVEL	7,152	5,500	5,500	3,923	5,500	5,500	5,500	
590	OTHER PURCHASED SERVICE	7,200	0	3,500	4,300	0	0	0	
611	INSTRUCTIONAL SUPPLIES	139,679	97,005	94,872	88,058	112,005	112,005	112,005	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	141	16,500	16,523	1,513	16,500	16,500	16,500	
642	LIBRARY BOOK/PERIODICAL	0	500	500	0	500	500	500	
643	COMPUTER & AV MATERIALS	35,188	84,460	84,460	86,642	84,460	84,460	84,460	includes Naviance software
690	OFFICE SUPPLIES	-482	2,360	2,360	1,939	2,360	2,360	2,360	
730	EQUIPMENT INSTRUCTION	55,862	42,854	52,826	41,860	72,854	72,854	72,854	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	16,258	21,800	21,800	23,418	21,800	21,800	21,800	specialized equipment reqd for IEP requirements
890	DUES AND FEES	4,725	5,000	5,000	5,400	5,000	5,000	5,000	
TOTAL		25,262,290	25,166,317	25,352,992	25,921,184	29,853,005	29,038,741	27,822,545	

Budget Request

2016-17		
FTE Operating	FTE Grant	Total FTE
0.5		0.5
0.5	0.0	0.5

47 - NON-PUB/PRIVATE PAROCHI

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	87,002	83,846	83,846	84,840	86,636	86,636	86,636	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	0	1,500	1,500	881	1,500	1,500	1,500	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	0	1,000	1,000	1,000	supplies/materials for non-public service
730	EQUIPMENT INSTRUCTION	814	0	0	0	0	0	0	
TOTAL		87,816	86,346	86,346	85,721	89,136	89,136	89,136	

48 - ADULT EDUCATION BUILDING

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	
120	TEMPORARY P/T SALARY	58,000	150,000	150,000	244,219	253,226	150,000	150,000	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	65,414	52,000	52,000	61,010	55,183	55,183	55,183	custodial assistance at Cloonan, Rippowam
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	Police coverage at Adult Ed events
411	ELECTRICITY - NONHEAT	9,054	9,535	9,535	8,667	9,535	9,535	9,535	electricity at Holy Name building
413	WATER	3,126	1,500	1,500	862	3,400	3,400	3,400	water usage at Holy Name building
440	RENTALS	95,481	98,345	98,345	98,345	102,296	102,296	102,296	rental of Holy Name building
580	PROFESSIONAL DEVELOP.	2,507	2,900	2,900	3,000	4,900	4,900	4,900	
611	INSTRUCTIONAL SUPPLIES	3,069	3,500	3,500	3,623	3,500	3,500	3,500	supply cost for Adult Ed program
621	GAS HEAT	19,991	16,000	16,000	14,746	16,000	16,000	16,000	heating cost- Holy Name lease
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	writers, printers for ELL students
TOTAL		692,547	804,279	804,279	884,656	908,020	804,794	804,794	

Enrollment <u>Grade</u>	Current 10/01/15 <u>2015-16</u>	<u>Classes</u>	Projected <u>2016-17</u>	<u>Classes</u>	Avg. Class <u>Size</u>
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2016-17		
FTE Operating	FTE Grant	Total FTE
17.1	3.0	20.1
6.7	4.7	11.4
7.0	2.0	9.0
25.0	2.0	27.0
2.0		2.0
2.0		2.0
2.0		2.0
33.0		33.0
3.0		3.0
97.8	11.7	109.5

- add .9 teacher contingencies
- add 6 Special Education contingencies
- add Chief Operating Officer
- add .4 COO to Grants
- reduce 1 district-wide Admin.
- reduce district-wide position by .1 (rounding)
- reduce 3 para contingencies (2K, 1 EL)
- reduce .2 ELL teacher
- reclass Bilingual grant position to the operating budget

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

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	776,289	1,091,709	1,091,709	1,091,609	1,191,049	2,019,855	1,529,463	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,299,077	1,291,566	1,291,566	1,371,018	1,326,229	1,326,229	1,326,229	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	142,881	190,138	212,100	159,895	413,461	413,461	413,461	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	44,872	50,000	50,000	89,238	50,000	50,000	50,000	based on trend
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	mentor stipends
109	SUBSTITUTES COVERAGE	2,467,931	1,869,240	1,867,440	2,305,940	2,323,488	2,323,488	2,323,488	based on trend, reduction in GE grant funding
110	RETIREMENT	1,755,552	1,095,937	1,095,937	932,550	954,000	954,000	954,000	incl tchr and admin cost
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	715,393	700,331	700,331	780,721	754,446	754,446	754,446	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,099,479	3,262,463	3,262,463	3,114,746	3,393,947	3,393,947	3,393,947	based on staffing shown on cover page
115	PARAEDUCATOR	191,193	176,014	161,014	121,432	165,065	185,364	165,065	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,493,351	2,415,596	2,415,596	2,521,576	2,588,669	2,588,669	2,588,669	based on staffing shown on cover page
117	OTHER SALARY	370,564	389,770	409,770	386,823	396,554	396,554	396,554	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	76,301	110,500	110,500	135,861	109,000	142,650	142,650	cust coverage, registration, skiing, sailing
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, \$40k for HS bands
122	CLERICAL O/T	152,070	87,362	91,862	351,959	92,000	92,000	332,000	clerical and security OT; \$240k from 117
123	POLICE AND FIRE O/T	93,216	99,500	100,500	112,714	99,500	99,500	99,500	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	180,792	175,000	175,000	189,955	175,000	175,000	175,000	based on custodial contract
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	see details in section 10, page 11
207	SOCIAL SECURITY	3,598,087	3,375,000	3,375,000	3,649,099	3,564,000	3,564,000	3,564,000	employer portion of FICA cost
208	UNEMPLOYMENT COMP	66,355	175,000	175,000	69,252	100,000	100,000	100,000	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	190,000	166,000	166,000	134,158	166,000	166,000	166,000	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	30,000	30,000	based on teacher contract
230	PENSION	2,407,491	2,604,800	2,604,800	2,659,539	2,801,400	2,801,400	2,953,400	est from H&H actuary; \$110k new custods
231	OPEB	756,476	1,690,421	2,149,611	2,314,800	1,836,000	1,958,000	1,958,000	100% of annual reqd contrib "ARC"
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	2,262,300	2,778,959	2,775,969	2,582,133	2,917,159	2,917,159	2,857,159	maintenance, PT custods, interns, Sara buttons
322	INSTR PROG IMPROV SVS	110,591	248,400	225,900	170,199	624,774	624,774	684,774	Curric&Instr prog Improvements; incr fr GE grant
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	student health centers
324	LEGAL SERVICES	581,967	300,000	530,000	850,043	350,000	300,000	425,000	BOE legal incl neqot and city cross charge
330	OTHER PROF AND TECH SVS	144,022	122,500	126,540	190,726	202,000	202,000	202,000	dw svcs incl translation, family communication

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

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
411	ELECTRICITY - NONHEAT	38,859	95,368	95,368	40,959	35,000	35,000	35,000	based on projections from AFB
413	WATER	144,379	148,750	148,750	130,511	146,000	146,000	146,000	based on projections from AFB
420	REPAIR,MAINT & CLEANING	1,575,441	1,134,550	1,569,690	1,808,183	1,344,800	1,344,800	1,269,800	\$200k from SBU fund; \$75k from Food Svcs
440	RENTALS	6,687	21,840	21,840	17,239	22,250	22,250	22,250	technology and maintenance related
450	CONSTRUCTION SVCS	118,519	175,000	175,000	77,838	175,000	175,000	175,000	minor remodeling
452	GROUNDS MAINTENANCE	141,384	65,000	65,000	160,533	65,000	65,000	65,000	
510	PUPIL TRANSPORTATION	10,478,509	10,784,465	10,784,465	10,683,009	11,472,554	11,472,554	11,312,554	2.5% incr, 7 additional buses
511	PUPIL TRANS/FIELD TRIPS	3,663	19,650	17,200	7,986	13,950	13,950	13,950	for school field trips
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	estimate from risk management dept
530	TELEPHONE	377,436	400,000	400,000	392,712	398,000	398,000	378,000	district wide phone service
531	POSTAGE	66,907	160,000	160,000	152,532	162,571	162,571	142,571	
540	ADVERTISING	11,672	42,500	53,754	32,473	34,500	34,500	34,500	mostly HCD
541	RECRUITMENT/RETENTION	20,714	22,600	22,600	52,611	22,000	22,000	22,000	HCD recruitment
550	PRINTING EXPENSES	640,471	622,400	602,666	603,298	623,257	623,257	623,257	district wide copiers
560	TUITION	4,700	10,000	10,000	2,350	10,000	10,000	10,000	performing arts academy
580	PROFESSIONAL DEVELOP.	71,469	112,800	107,758	54,450	112,850	112,850	97,850	district wide PD efforts
581	IN-DISTRICT TRAVEL	8,427	10,414	11,014	8,617	9,000	9,000	9,000	
590	OTHER PURCHASED SERVICE	383,189	490,000	490,000	481,357	490,000	490,000	490,000	district wide internet services
611	INSTRUCTIONAL SUPPLIES	368,584	351,158	328,280	424,748	650,275	654,475	594,475	\$294k from GE Grant
613	MAINTENANCE SUPPLIES	15,470	50,000	50,000	22,733	50,000	50,000	50,000	
621	GAS HEAT	13,104	13,000	13,000	9,260	13,000	13,000	13,000	based on projections from AFB
626	GASOLINE	56,648	60,000	60,000	41,598	50,000	50,000	50,000	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	1,026,164	1,005,000	1,005,000	935,745	745,000	745,000	745,000	est of 360,000 gallons; reduction in price
641	TEXTBOOKS/WORKBOOKS	74,958	138,400	147,400	499,978	193,296	193,296	103,296	incl \$45k from GEDF grant; upgrade texts
642	LIBRARY BOOK/PERIODICAL	1,504	2,600	2,600	659	12,100	12,100	12,100	
643	COMPUTER & AV MATERIALS	488,369	553,500	559,102	538,411	559,025	559,025	559,025	DW software including Pearson, Info Snap
690	OFFICE SUPPLIES	49,569	54,100	55,260	54,611	61,600	61,600	61,600	district wide supplies
691	OTHER SUPPLIES	42,966	46,800	46,800	44,653	46,800	46,800	46,800	DW supplies and awards
730	EQUIPMENT INSTRUCTION	109,905	73,750	124,750	309,949	120,100	120,100	100,100	equipmnt > \$1,000; \$50k from GEDF grant
739	EQUIPMENT NON-INSTRUCT	47,972	86,000	90,977	87,044	94,500	94,500	94,500	mostly bldg furnitures
890	DUES AND FEES	89,312	73,800	77,200	75,825	101,636	101,636	101,635	

STAMFORD PUBLIC SCHOOLS	GRANTS NOT INCLUDED	OPERATING BUDGET
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49 - ALL DISTRICT

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
	TOTAL	80,975,922	82,139,356	82,534,787	84,469,255	88,864,363	89,360,955	87,837,257	

55, 58 - PRE-KINDERGARTEN

<u>Enrollment</u>	<u>Current 10/01/15</u>	<u>Projected</u>	<u>Avg. Class</u>
<u>Grade</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Size</u>
Apples Program at Rippowam	143	173	
Early Childhood Services	54	56	
Total	197	229	

<u>Staffing</u>	<u>2015-16</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Pre-Kindergarten Teachers			2.0	2.0
Special Education Teachers	7.0	7.0	1.0	8.0
Pupil Services	6.5	6.0	2.4	8.4
Para: Pre-Kindergarten			2.0	2.0
Para: Special Education	23.0	22.0	1.0	23.0
Clerical/OSS			1.0	1.0
Total Rippowam - 55	36.5	35.0	9.4	44.4
Pre-Kindergarten Teachers	6.0	6.0		6.0
Special Education Teachers				0.0
Pupil Services				0.0
Para: Special Education				0.0
Total William Pitt Center - 58	6.0	6.0	0.0	6.0
Overall Total	42.5	41.0	9.4	50.4

<u>2016-17</u>		
<u>FTE Operating</u>	<u>FTE Grant*</u>	<u>Total FTE</u>
	2.0	2.0
7.0	1.0	8.0
6.0	2.4	8.4
	2.0	2.0
22.0	1.0	23.0
	1.0	1.0
35.0	9.4	44.4
6.0		6.0
		0.0
		0.0
		0.0
6.0	0.0	6.0
41.0	9.4	50.4

<u>Race/Ethnicity - APPLES Program</u>	<u>% 2015-16</u>	<u>% 2016-17</u>
Asian	11.2%	14.0%
Black	12.7%	9.3%
Hispanic	36.0%	39.6%
White	39.1%	35.7%
MultiRacial*	1.0%	1.4%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment - APPLES Program

English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

Enrollment - Early Childhood Services

English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

<u>2015-16</u>	<u>2016-17</u>
1.0%	1.0%
32.2%	33.0%
31.0%	31.0%

<u>2015-16</u>	<u>2016-17</u>
N/A	N/A
19.0%	19.0%
19.0%	19.0%

Budget Request

55 - RIPPOWAM - PRE-K

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	1,043,356	1,067,865	1,067,865	1,003,838	1,081,406	1,017,799	1,017,799	based on staffing shown on cover page
115	PARAEDUCATOR	727,947	638,223	638,223	720,048	645,976	645,976	645,976	based on staffing shown on cover page
	TOTAL	1,771,303	1,706,088	1,706,088	1,723,886	1,727,382	1,663,775	1,663,775	

58 - WILLIAM PITT CTR - PRE-K

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	586,774	586,774	567,030	577,262	577,262	577,262	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 pre-k program
	TOTAL	661,106	591,274	587,774	567,990	581,762	581,762	581,762	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - February 17, 2016

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

Enrollment Grade	Current 10/01/15 2015-16	Classes	Projected 2016-17	Classes	Avg. Class Size
Roxbury	12		11		
Cloonan	11		11		
Northeast	23		28		
SHS	12		12		
Total	58 *		62 *		

* Enrollment counted in individual School Totals

Staffing	2015-16			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Pupil Services	0.5	0.0		0.0
Special Education Teachers	1.0	1.0	1.0	2.0
Para: Special Education	4.0	7.0	4.0	11.0
Total Roxbury School - 61	5.5	8.0	5.0	13.0
Pupil Services	0.4	0.2		0.2
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	7.0	5.0		5.0
Total Cloonan Middle School - 71	8.4	6.2	0.0	6.2
Pupil Services	1.0	1.0		1.0
Special Education Teachers	3.0	4.0		4.0
Para: Special Education	12.0	13.0	2.0	15.0
Total Northeast School - 77	16.0	18.0	2.0	20.0
Pupil Services	1.0	1.0		1.0
Special Education Teachers				
Para: Special Education	5.0	5.0		5.0
Total Stamford High School - 81	6.0	6.0	0.0	6.0
Special Education Teachers	0.0	1.0		1.0
Para: Special Education	0.0	11.0		11.0
Total UB Center - SHS Addition	0.0	12.0	0.0	12.0
Overall Total	35.9	50.2	7.0	57.2

2016-17		
FTE Operating	FTE Grant	Total FTE
0.0		0.0
1.0	1.0	2.0
7.0	4.0	11.0
8.0	5.0	13.0
0.2		0.2
1.0		1.0
5.0		5.0
6.2	0.0	6.2
1.0		1.0
4.0		4.0
13.0	2.0	15.0
18.0	2.0	20.0
1.0		1.0
		0.0
5.0		5.0
6.0	0.0	6.0
1.0		1.0
11.0		11.0
12.0	0.0	12.0
50.2	7.0	57.2

Budget Request

61 - ROXBURY SCHOOL - ASD

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	124,380	124,703	124,703	84,641	85,242	85,242	85,242	based on staffing shown on cover page
115	PARAEDUCATOR	106,413	114,353	114,353	198,943	198,906	198,906	198,906	based on staffing shown on cover page
	TOTAL	230,793	239,056	239,056	283,584	284,148	284,148	284,148	

71 - CLOONAN SCHOOL - ASD

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	115,398	116,189	116,189	109,987	169,351	105,744	105,744	based on staffing shown on cover page
115	PARAEDUCATOR	222,091	224,846	224,846	134,509	156,845	156,845	156,845	based on staffing shown on cover page
	TOTAL	337,489	341,035	341,035	244,496	326,196	262,589	262,589	

77 - NORTHEAST SCHOOL - ASD

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	276,505	288,663	288,663	337,937	370,320	370,320	370,320	based on staffing shown on cover page
115	PARAEDUCATOR	302,495	368,384	368,384	350,755	378,408	378,408	363,408	based on staffing shown on cover page
	TOTAL	579,000	657,047	657,047	688,692	748,728	748,728	733,728	

81 - STAMFORD HIGH - ASD

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	63,762	65,062	65,062	24,670	66,310	66,310	66,310	based on staffing shown on cover page
115	PARAEDUCATOR	161,429	160,097	160,097	159,946	160,510	160,510	160,510	based on staffing shown on cover page
	TOTAL	225,191	225,159	225,159	184,616	226,820	226,820	226,820	

82 - UB CENTER SHS ADDITION

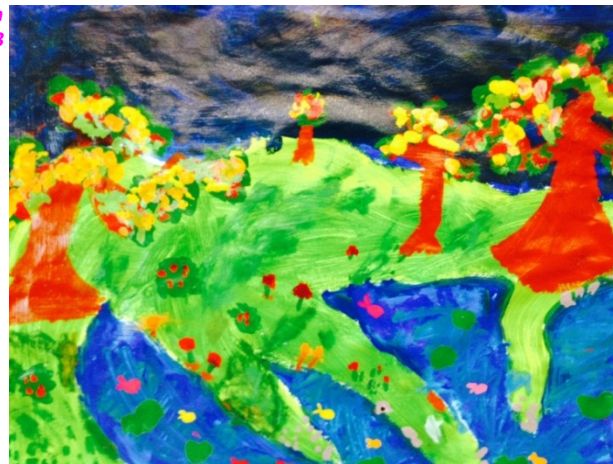
OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	0	0	95,738	81,658	93,786	93,786	93,786	
115	PARAEDUCATOR	0	0	318,133	248,608	329,428	329,428	329,428	
	TOTAL	0	0	413,871	330,266	423,214	423,214	423,214	
	TOTAL	248,664,463	255,113,422	255,572,612	255,485,480	267,817,332	267,153,563	263,903,563	



*Genesis Criollo Cudlar
Stillmeadow School, Grade 1*



*Brady O'Sullivan
Davenport Ridge School, Grade 3*



*Erika Schreiber
Westhill High School*



*Jaxson Husted
Roxbury School, Grade 4*

Grants



*Briana Brito
KT Murphy School, Grade 3*

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
GRANTS AND OTHER REVENUES

GRANTS	SOURCE	Estimated* 2015-16	FTE 2015-16	Estimated* 2016-17	FTE 2016-17	DESCRIPTION
21 st Century Learning at Dolan	Federal	\$180,000		\$180,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21 st Century Learning at Cloonan Middle School	Federal	\$180,000		\$180,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21 st Century Learning at K.T. Murphy School	Federal	\$152,000		\$114,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
Adult Education - Cooperating Eligible Entities	State	\$30,521		\$30,521		To support literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - English Lit/Civics	Federal	\$35,000	0.1	\$35,000	0.1	To provide Civics Instruction/diploma credit and ESL services
Adult Education - Comprehensive	Federal	\$120,000	0.2	\$120,000	0.2	To supplement Adult Education through Federal Funding
Adult Education - State	State	\$283,515	0.9	\$274,726	0.9	To provide the state share of Stamford's Adult Education Program
After School Grant - A.L.T.A.	State	\$105,281		\$95,595		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12.
After School Grant - Titans at Turn of River	State	\$152,031		\$138,044		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.
AITE Summer Academy	State	\$58,329		\$51,738		To enhance summer program offerings at AITE
Alliance Grant	State	\$2,906,407	10.0	\$2,850,860	10.4	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30 Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.
Alliance Districts School Buildings Program	State	\$2,680,000				To provide new funds to Connecticut's Alliance School Districts looking to improve the condition of the schools in greatest need, that are not generally eligible for funding, or previously authorized under a school building project pursuant to Chapter 173 of the Connecticut General Statutes.
APPLES Preschool Program	Tuition	\$230,000	2.0	\$230,000	2.0	To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.
Bilingual Education	State	\$139,593	3.0	\$126,610	3.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
District Technology Upgrades	State	\$351,230				The purpose of this grant is to assist school districts to put more computers in the classrooms and increase internet bandwidth in schools across Connecticut, as schools continue to implement Connecticut Core Standards and administer computer-adaptive tests aligned to these standards.

Italics denotes 2 year grants

*Latest estimate

GRANTS	SOURCE	Estimated* 2015-16	FTE 2015-16	Estimated* 2016-17	FTE 2016-17	DESCRIPTION
Education of Homeless Youth	Federal	\$15,000				To assist local and regional boards of education with the facilitation of the enrollment, attendance and success of homeless children and youth in schools through the availability of funds under the McKinney-Vento Homeless Assistance Act.
Excess Cost and Agency Placement	State	\$4,600,000		\$4,700,000		This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost. For 2016-17 the assumption is that the state will pay out approximately 75% of the formula entitlement.
Extended School Hours	State	\$292,614		\$292,614		To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.
<i>Immigrant and Youth Education</i>	Federal	\$35,562	1.0			To assist districts that experience unexpectedly large increases in their student population due to immigration
Interdistrict Magnet School Grant - AITE	State	\$3,028,635	24.8	\$2,919,604	24.8	To accommodate the out-of-district students enrolled in the Magnet School Program at AITE
Interdistrict Magnet Grant - Rogers	State	\$2,864,150	27.5	\$3,387,641	32.5	To accommodate the out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building. For 2016-17 \$650,000 was added for the new elementary school at 200 Strawberry Hill Avenue.
JROTC	Federal	\$72,311	0.6	\$73,538	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
Medicaid	Federal	\$1,685,429	13.0	\$1,541,000	13.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
NSL Program School Equipment	State	\$19,048				To provide funding to allow School Food Authorities to purchase equipment needed to meet the new nutritional standards for schools
Out-of-Town Magnet School Transportation	State	\$238,989		\$267,149		To reimburse the district for out-of-district students attending the Magnet Program at AITE & Rogers (including the new elementary school at 200 Strawberry Hill Avenue location)
Perkins Voc. & Tech. Educ. Act	Federal	\$203,354	1.0	\$203,354		To support career and technology education and training in district high schools
Priority School District	State	\$2,332,236	17.8	\$2,201,631	17.8	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement
School Accountability-Summer School	State	\$340,068		\$340,068		To assist with the implementation of the Summer School Program
School Readiness	State	\$90,000	2.0	\$90,000	2.0	To provide access to high quality Pre-K Programs
SEA President	SEA	\$32,972	0.4	\$33,794	0.4	Portion of SEA President's salary paid for by the SEA Union
Smart Start	State	\$75,000	1.0	\$75,000	1.0	To provide funding for capital expenses to establish or expand a Preschool Program
Smart Start (Operations)	State	\$75,000				To provide funding for operating expenses related to establishing or expanding a Preschool Program
<i>Title I Improving Basic Programs</i>	Federal	\$2,940,337	14.5	\$2,940,337	14.5	To supplement the educational process in reading and math in grades K-5 for qualified schools
<i>Title II, Part A, Teacher & Principal Training (CSR)</i>	Federal	\$535,881	4.1	\$535,881	4.1	To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction

Italics denotes 2 year grants

*Latest estimate

GRANTS	SOURCE	Estimated*	FTE	Estimated*	FTE	DESCRIPTION
		2015-16	2015-16	2016-17	2016-17	
<i>Title III, Part A, English Language Acquisition</i>	Federal	\$316,346	2.7	\$316,346	2.7	To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics.
<i>Title IV, IDEA - Part B, Section 611</i>	Federal	\$3,540,051	48.5	\$3,540,051	48.5	To supplement the district's effort to provide Special Education Services
<i>Title IV, IDEA - Part B, Section 619</i>	Federal	\$94,150	1.0	\$94,150	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
Universal Services Fund/E-Rate	Federal	\$386,154		\$386,154		To reimburse districts for "plain old telephone" service and other eligible items by the Universal Services Fund
Upward Bound	Federal	\$250,000	1.0	\$250,000	1.0	To provide fundamental support to students in their preparation for college entrance. The program provides opportunities for participants to succeed in their pre-college performance and ultimately in their higher education pursuits.
Vocational Agriculture and Technology Education	State	\$199,167	1.0	\$190,603	1.0	To support the Vocational Agriculture Program at Westhill High School
TOTAL GRANTS REVENUE		\$31,866,361	178.1	\$28,806,009	181.5	
NUMBER OF GRANTS		38		34		

Italics denotes 2 year grants

*Latest estimate



2016-2017 Grant Budget

928 21ST CENTURY CLOONAN

<i>Location 21 CLOONAN MIDDLE SCHOOL</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
928 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	74,867	74,867	74,867	74,867
928 21ST CENTUR	115	2210	PARAEDUCATOR	10,000	10,000	10,000	10,000
928 21ST CENTUR	117	2210	OTHER SALARY	15,000	15,000	15,000	15,000
928 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	66,429	66,429	66,429	66,429
928 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	12,370	12,370	12,370	12,370
928 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	1,334	1,334	1,334	1,334
** Program Totals ** 21ST CENTURY CLOONAN				180,000	180,000	180,000	180,000



2016-2017 Grant Budget

946 21ST CENTURY DOLAN

<i>Location 22 DOLAN MIDDLE SCHOOL</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
946 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	83,155	83,155	83,155	83,155
946 21ST CENTUR	117	2210	OTHER SALARY	10,000	10,000	10,000	10,000
946 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	71,710	71,710	71,710	71,710
946 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	10,215	10,215	10,215	10,215
946 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	4,920	4,920	4,920	4,920
** Program Totals ** 21ST CENTURY DOLAN				180,000	180,000	180,000	180,000



2016-2017 Grant Budget

927 21ST CENTURY KT MURPHY

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
927 21ST CENTUR	104 2210 TEACHER EXTRA SERVICE	45,000	32,405	32,405	32,405
927 21ST CENTUR	117 2210 OTHER SALARY	11,540	10,000	10,000	10,000
927 21ST CENTUR	330 2210 OTHER PROF AND TECH SVS	84,950	63,713	63,713	63,713
927 21ST CENTUR	511 2210 PUPIL TRANS/FIELD TRIPS	6,825	5,119	5,119	5,119
927 21ST CENTUR	611 2210 INSTRUCTIONAL SUPPLIES	3,685	2,763	2,763	2,763
** Program Totals ** 21ST CENTURY KT MURPHY		152,000	114,000	114,000	114,000



2016-2017 Grant Budget

925 ADULT ED CEE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
925 ADULT ED CE	321 1300 CONTRACTED SERVICES	30,521	30,521	30,521	30,521
** Program Totals ** ADULT ED CEE		30,521	30,521	30,521	30,521



2016-2017 Grant Budget

923 ADULT ED COMPREHENSIVE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
923 ADULT ED CO	101 1300 TEACHERS SALARY	18,841	[.2]	19,124	[.2]	19,124	[.2]	19,124	[.2]
923 ADULT ED CO	104 1300 TEACHER EXTRA SERVICE	74,673		74,673		74,673		74,673	
923 ADULT ED CO	114 1300 CLERICAL/TECHNICAL	2,100		2,100		2,100		2,100	
923 ADULT ED CO	115 1300 PARAEDUCATOR	14,400		14,400		14,400		14,400	
923 ADULT ED CO	202 1300 HEALTH/HOSPITAL INS	2,014		2,095		2,095		2,095	
923 ADULT ED CO	580 1300 PROFESSIONAL DEVELOP.	1,200		1,200		1,200		1,200	
923 ADULT ED CO	590 1300 OTHER PURCHASED SERVICE	1,250		1,250		1,250		1,250	
923 ADULT ED CO	611 1300 INSTRUCTIONAL SUPPLIES	1,262		1,262		1,262		1,262	
923 ADULT ED CO	641 1300 TEXTBOOKS/WORKBOOKS	4,260		3,896		3,896		3,896	
** Program Totals ** ADULT ED COMPREHENSIVE		120,000	[.2]	120,000	[.2]	120,000	[.2]	120,000	[.2]



2016-2017 Grant Budget

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922 ADULT ED ENG LIT/CIVICS

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
922 ADULT ED EN	101 1300 TEACHERS SALARY	9,421	[.1]	9,655	[.1]	9,655	[.1]	9,655	[.1]
922 ADULT ED EN	104 1300 TEACHER EXTRA SERVICE	20,266		20,266		20,266		20,266	
922 ADULT ED EN	202 1300 HEALTH/HOSPITAL INS	3,175		3,302		3,302		3,302	
922 ADULT ED EN	641 1300 TEXTBOOKS/WORKBOOKS	2,138		1,777		1,777		1,777	
** Program Totals ** ADULT ED ENG LIT/CIVICS		35,000	[.1]	35,000	[.1]	35,000	[.1]	35,000	[.1]



2016-2017 Grant Budget

924 ADULT ED STATE PROVIDER

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
924 ADULT ED ST	101 1300 TEACHERS SALARY	28,262	[.3]	28,872	[.3]	28,872	[.3]	28,872	[.3]
924 ADULT ED ST	102 1300 ADMIN. CERTIFIED	44,488	[.3]	45,440	[.3]	45,440	[.3]	45,440	[.3]
924 ADULT ED ST	104 1300 TEACHER EXTRA SERVICE	126,628		123,982		123,982		119,982	
924 ADULT ED ST	114 1300 CLERICAL/TECHNICAL	16,352	[.3]	16,895	[.3]	16,895	[.3]	16,895	[.3]
924 ADULT ED ST	115 1300 PARAEDUCATOR	8,919		8,919		8,919		8,919	
924 ADULT ED ST	122 1300 CLERICAL O/T	3,000		3,000		3,000		3,000	
924 ADULT ED ST	123 1300 POLICE AND FIRE O/T	10,361		10,361		10,361		7,861	
924 ADULT ED ST	202 1300 HEALTH/HOSPITAL INS	13,520		14,061		14,061		14,061	
924 ADULT ED ST	207 1300 SOCIAL SECURITY	13,000		13,000		13,000		13,000	
924 ADULT ED ST	580 1300 PROFESSIONAL DEVELOP.	2,333		2,333		2,333		2,333	
924 ADULT ED ST	590 1300 OTHER PURCHASED SERVICE	2,175		2,175		2,175		2,175	
924 ADULT ED ST	611 1300 INSTRUCTIONAL SUPPLIES	2,000		2,000		2,000		2,000	
924 ADULT ED ST	641 1300 TEXTBOOKS/WORKBOOKS	12,477		12,477		12,477		10,188	
** Program Totals ** ADULT ED STATE PROVIDER		283,515	[.9]	283,515	[.9]	283,515	[.9]	274,726	[.9]



2016-2017 Grant Budget

926 AFTER SCHOOL (ALTA)

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
926 AFTER SCHOO	104 2210 TEACHER EXTRA SERVICE	35,845	35,845	35,845	32,345
926 AFTER SCHOO	117 2210 OTHER SALARY	5,000	5,000	5,000	4,500
926 AFTER SCHOO	330 2210 OTHER PROF AND TECH SVS	47,611	47,611	47,611	42,911
926 AFTER SCHOO	511 2210 PUPIL TRANS/FIELD TRIPS	10,035	10,035	10,035	9,535
926 AFTER SCHOO	611 2210 INSTRUCTIONAL SUPPLIES	6,790	6,790	6,790	6,304
** Program Totals ** AFTER SCHOOL (ALTA)		105,281	105,281	105,281	95,595



2016-2017 Grant Budget

920 AITE SUMMER ACADEMY

<i>Location 35 ACAD OF INFO TECH - AITE</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
920 AITE SUMMER	104	1130	TEACHER EXTRA SERVICE	37,847	37,847	37,847	33,847
920 AITE SUMMER	511	1130	PUPIL TRANS/FIELD TRIPS	17,760	17,760	17,760	15,760
920 AITE SUMMER	611	1130	INSTRUCTIONAL SUPPLIES	2,722	2,722	2,722	2,131
** Program Totals ** AITE SUMMER ACADEMY				58,329	58,329	58,329	51,738



2016-2017 Grant Budget

944 ALLIANCE GRANT

Location 02 DAVENPORT RIDGE ELEM SCH

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	197,409	[3.0]	206,748	[3.0]	206,748	[3.0]	206,748	[3.0]
944 ALLIANCE GR	115 2210 PARAEDUCATOR	23,225	[1.0]	26,135	[1.0]	26,135	[1.0]	26,135	[1.0]

Location 11 ROXBURY ELEMENTARY SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	235,183	[3.0]	241,990	[3.0]	241,990	[3.0]	241,990	[3.0]
944 ALLIANCE GR	115 2210 PARAEDUCATOR	32,784	[1.0]	33,588	[1.0]	33,588	[1.0]	33,588	[1.0]

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	79,321	[1.0]	83,276	[1.0]	83,276	[1.0]	83,276	[1.0]
944 ALLIANCE GR	102 2210 ADMIN. CERTIFIED	0		60,000	[.4]	60,000	[.4]		[.4]
944 ALLIANCE GR	104 2210 TEACHER EXTRA SERVICE	350,000		290,000		290,000		350,000	
944 ALLIANCE GR	113 2210 ADMIN. NON-CERTIFIED	129,900	[1.0]	132,960	[1.0]	132,960	[1.0]	132,960	[1.0]
944 ALLIANCE GR	117 2210 OTHER SALARY	155,609		172,640		172,640		172,640	
944 ALLIANCE GR	202 2210 HEALTH/HOSPITAL INS	254,910		265,106		265,106		265,106	
944 ALLIANCE GR	330 2210 OTHER PROF AND TECH SVS	980,829		980,829		980,829		925,282	
944 ALLIANCE GR	511 2210 PUPIL TRANS/FIELD TRIPS	106,350		106,350		106,350		106,350	
944 ALLIANCE GR	611 2210 INSTRUCTIONAL SUPPLIES	360,887		306,785		306,785		306,785	

** Program Totals **	ALLIANCE GRANT	2,906,407	[10.0]	2,906,407	[10.4]	2,906,407	[10.4]	2,850,860	[10.4]
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2016-2017 Grant Budget

951 ALLIANCE SCHOOL BUILD

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
951 ALLIANCE SC	420 2210 REPAIR,MAINT & CLEANING	2,680,000	0	0	0
** Program Totals **		ALLIANCE SCHOOL BUILD	2,680,000	0	0



2016-2017 Grant Budget

950 APPLES PRESCHOOL PROG

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
950 APPLES PRESC	114 1200 CLERICAL/TECHNICAL	44,640	[1.0]	47,043	[1.0]	47,043	[1.0]	47,043	[1.0]
950 APPLES PRESC	202 1200 HEALTH/HOSPITAL INS	9,718		10,106		10,106		10,106	
950 APPLES PRESC	323 1200 PUPIL SERVICES	55,000		55,000		55,000		55,000	
950 APPLES PRESC	611 1200 INSTRUCTIONAL SUPPLIES	89,377		83,618		83,618		83,618	

Location 55 RIPPWAM - PRE-K

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
950 APPLES PRESC	115 1200 PARAEDUCATOR	31,265	[1.0]	34,233	[1.0]	34,233	[1.0]	34,233	[1.0]

** Program Totals **	APPLES PRESCHOOL PROG	230,000	[2.0]	230,000	[2.0]	230,000	[2.0]	230,000	[2.0]
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2016-2017 Grant Budget

915 BILINGUAL EDUCATION

Location 23 TURN OF RIVER MIDDLE SCH

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
915 BILINGUAL E	115 1250 PARAEDUCATOR	20,807	[1.0]	23,347	[1.0]	23,347	[1.0]	23,347	[1.0]

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
915 BILINGUAL E	101 1250 TEACHERS SALARY	53,463	[1.0]	55,998	[1.0]	55,998	[1.0]	55,998	[1.0]
915 BILINGUAL E	115 1250 PARAEDUCATOR	20,807	[1.0]	23,347	[1.0]	23,347	[1.0]	23,347	[1.0]

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
915 BILINGUAL E	117 1250 OTHER SALARY	5,000		3,000		3,000		0	
915 BILINGUAL E	202 1250 HEALTH/HOSPITAL INS	28,910		30,066		30,066		23,918	
915 BILINGUAL E	325 1250 PARENT ACTIVITIES	2,000		229		229		0	
915 BILINGUAL E	511 1250 PUPIL TRANS/FIELD TRIPS	2,000		2,000		2,000		0	
915 BILINGUAL E	611 1250 INSTRUCTIONAL SUPPLIES	6,606		1,606		1,606		0	
** Program Totals ** BILINGUAL EDUCATION		139,593	[3.0]	139,593	[3.0]	139,593	[3.0]	126,610	[3.0]



2016-2017 Grant Budget

952 DISTRICT TECH UPGRADES

<i>Location 49 ALL DISTRICT</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
952 DISTRICT TEC	730	2210	EQUIPMENT INSTRUCTION	351,230	0	0	0
** Program Totals ** DISTRICT TECH UPGRADES				351,230	0	0	0



2016-2017 Grant Budget

942 EDUC OF HOMELESS YOUTH

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
942 EDUC OF HOM	330 1200 OTHER PROF AND TECH SVS	5,000	0	0	0
942 EDUC OF HOM	611 1200 INSTRUCTIONAL SUPPLIES	10,000	0	0	0
** Program Totals **		EDUC OF HOMELESS YOUTH	15,000	0	0



2016-2017 Grant Budget

932 ERATE

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
932 ERATE	730 2225 EQUIPMENT INSTRUCTION	386,154	386,154	386,154	386,154
** Program Totals ** ERATE		386,154	386,154	386,154	386,154



2016-2017 Grant Budget

929 EXCESS COST/AGENCY PLCM

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>						
Program	Object/Function			2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved
						2016-2017 Final Approval
929 EXCESS COST/	560	1200	TUITION	4,600,000	4,700,000	4,700,000
** Program Totals **				EXCESS COST/AGENCY PLCM 4,600,000	4,700,000	4,700,000



2016-2017 Grant Budget

917 EXTENDED SCHOOL HOURS

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
917 EXTENDED SC 104 2210	TEACHER EXTRA SERVICE	75,000	75,000	75,000	75,000
917 EXTENDED SC 115 2210	PARAEDUCATOR	9,433	9,433	9,433	9,433
917 EXTENDED SC 117 2210	OTHER SALARY	10,000	10,000	10,000	10,000
917 EXTENDED SC 330 2210	OTHER PROF AND TECH SVS	188,181	188,181	188,181	188,181
917 EXTENDED SC 611 2210	INSTRUCTIONAL SUPPLIES	10,000	10,000	10,000	10,000
** Program Totals ** EXTENDED SCHOOL HOURS		292,614	292,614	292,614	292,614



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943 IMMIGRANT & YOUTH ED

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
943 IMMIGRANT &	115 1250 PARAEDUCATOR	0	[1.0]			
943 IMMIGRANT &	117 1250 OTHER SALARY	10,000		0	0	0
943 IMMIGRANT &	325 1250 PARENT ACTIVITIES	2,000		0	0	0
943 IMMIGRANT &	511 1250 PUPIL TRANS/FIELD TRIPS	4,000		0	0	0
943 IMMIGRANT &	641 1250 TEXTBOOKS/WORKBOOKS	11,559		0	0	0
943 IMMIGRANT &	730 1250 EQUIPMENT INSTRUCTION	8,003		0	0	0
** Program Totals ** IMMIGRANT & YOUTH ED		35,562	[1.0]	0	0	0



2016-2017 Grant Budget

918 INTERDISTRICT MAGNET

Location 09 NEW SCHOOL at 200 Straw

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
918 INTERDISTRIC	101 1110 TEACHERS SALARY	0	485,000 [5.0]	485,000 [5.0]	485,000 [5.0]
918 INTERDISTRIC	104 1110 TEACHER EXTRA SERVICE	0	35,000	35,000	35,000
918 INTERDISTRIC	109 1110 SUBSTITUTES COVERAGE	0	17,000	17,000	17,000
918 INTERDISTRIC	202 1110 HEALTH/HOSPITAL INS	0	29,701	29,701	29,701
918 INTERDISTRIC	322 1110 INSTR PROG IMPROV SVS	0	40,000	40,000	40,000
918 INTERDISTRIC	511 1110 PUPIL TRANS/FIELD TRIPS	0	3,000	3,000	3,000
918 INTERDISTRIC	550 1110 PRINTING EXPENSES	0	6,857	6,857	6,857
918 INTERDISTRIC	580 1110 PROFESSIONAL DEVELOP.	0	18,000	18,000	18,000
918 INTERDISTRIC	641 1110 TEXTBOOKS/WORKBOOKS	0	4,000	4,000	4,000
918 INTERDISTRIC	690 1110 OFFICE SUPPLIES	0	5,000	5,000	5,000
918 INTERDISTRIC	730 1110 EQUIPMENT INSTRUCTION	0	6,442	6,442	6,442

Location 10 ROGERS INTERNATL SCHOOL

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
918 INTERDISTRIC	101 1110 TEACHERS SALARY	1,801,719 [22.5]	1,854,714 [22.5]	1,854,714 [22.5]	1,854,714 [22.5]
918 INTERDISTRIC	115 1110 PARAEDUCATOR	150,359 [5.0]	157,963 [5.0]	157,963 [5.0]	157,963 [5.0]
918 INTERDISTRIC	202 1110 HEALTH/HOSPITAL INS	471,881	490,756	490,756	490,756
918 INTERDISTRIC	330 1110 OTHER PROF AND TECH SVS	144,387	123,679	123,679	123,679
918 INTERDISTRIC	611 1110 INSTRUCTIONAL SUPPLIES	230,804	172,038	172,038	110,529
918 INTERDISTRIC	730 1110 EQUIPMENT INSTRUCTION	65,000	65,000	65,000	0

**** Program Totals ** INTERDISTRICT MAGNET 2,864,150 [27.5] 3,514,150 [32.5] 3,514,150 [32.5] 3,387,641 [32.5]**



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919 INTERDISTRICT MAGNET

Location 35 ACAD OF INFO TECH - AITE

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
919 INTERDISTRIC	101 1130 TEACHERS SALARY	1,864,843	[21.8]	1,934,060	[21.8]	1,934,060	[21.8]	1,934,060	[21.8]
919 INTERDISTRIC	115 1130 PARAEDUCATOR	94,707	[3.0]	98,635	[3.0]	98,635	[3.0]	98,635	[3.0]
919 INTERDISTRIC	202 1130 HEALTH/HOSPITAL INS	388,217		403,746		403,746		403,746	
919 INTERDISTRIC	323 1130 PUPIL SERVICES	30,000		15,000		15,000		15,000	
919 INTERDISTRIC	325 1130 PARENT ACTIVITIES	4,000		4,000		4,000		4,000	
919 INTERDISTRIC	330 1130 OTHER PROF AND TECH SVS	25,000		15,000		15,000		15,000	
919 INTERDISTRIC	511 1130 PUPIL TRANS/FIELD TRIPS	4,000		4,000		4,000		0	
919 INTERDISTRIC	580 1130 PROFESSIONAL DEVELOP.	10,000		10,000		10,000		10,000	
919 INTERDISTRIC	590 1130 OTHER PURCHASED SERVICE	68,000		38,000		38,000		23,000	
919 INTERDISTRIC	611 1130 INSTRUCTIONAL SUPPLIES	100,233		66,559		66,559		36,528	
919 INTERDISTRIC	691 1130 OTHER SUPPLIES	10,000		10,000		10,000		0	
919 INTERDISTRIC	730 1130 EQUIPMENT INSTRUCTION	425,635		425,635		425,635		375,635	
919 INTERDISTRIC	890 1130 DUES AND FEES	4,000		4,000		4,000		4,000	
** Program Totals ** INTERDISTRICT MAGNET		3,028,635	[24.8]	3,028,635	[24.8]	3,028,635	[24.8]	2,919,604	[24.8]



2016-2017 Grant Budget

931 JROTC

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
931 JROTC	101 1131 TEACHERS SALARY	72,311	[.6]	73,538	[.6]	73,538	[.6]	73,538	[.6]
** Program Totals ** JROTC		72,311	[.6]	73,538	[.6]	73,538	[.6]	73,538	[.6]



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937 MAGNET TRANSPORTATION

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
937 MAGNET TRA	511 1110 PUPIL TRANS/FIELD TRIPS	119,525	147,685	147,685	147,685
937 MAGNET TRA	511 1130 PUPIL TRANS/FIELD TRIPS	119,464	119,464	119,464	119,464
** Program Totals **		238,989	267,149	267,149	267,149



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921 MEDICAID

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
Program	Object/Function								
921 MEDICAID	115 1200 PARAEDUCATOR	57,384	[2.0]	57,384	[2.0]	57,384	[2.0]	57,384	[2.0]
<i>Location 03 HART MAGNET ELEM SCHOOL</i>		2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
Program	Object/Function								
921 MEDICAID	115 1200 PARAEDUCATOR	20,807	[1.0]	23,347	[1.0]	23,347	[1.0]	23,347	[1.0]
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>		2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
Program	Object/Function								
921 MEDICAID	115 1200 PARAEDUCATOR	28,692	[1.0]	28,692	[1.0]	28,692	[1.0]	28,692	[1.0]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
Program	Object/Function								
921 MEDICAID	115 1200 PARAEDUCATOR	84,006	[3.0]	84,810	[3.0]	84,810	[3.0]	84,810	[3.0]
<i>Location 07 NORTHEAST ELEM SCHOOL</i>		2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
Program	Object/Function								
921 MEDICAID	115 1200 PARAEDUCATOR	28,692	[1.0]	28,692	[1.0]	28,692	[1.0]	28,692	[1.0]
<i>Location 21 CLOONAN MIDDLE SCHOOL</i>		2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
Program	Object/Function								
921 MEDICAID	101 1200 TEACHERS SALARY	161,961	[2.0]	166,082	[2.0]	166,082	[2.0]	166,082	[2.0]
<i>Location 43 SPECIAL ED & PUPIL SVCS</i>		2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
Program	Object/Function								
921 MEDICAID	101 2100 TEACHERS SALARY	6,412	[.1]	6,682	[.1]	6,682	[.1]	6,682	[.1]



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921 MEDICAID	202 2100	HEALTH/HOSPITAL INS	119,726	124,515	124,515	124,515
921 MEDICAID	323 1200	PUPIL SERVICES	1,000,000	70,000	70,000	835,210
921 MEDICAID	330 2100	OTHER PROF AND TECH SVS	50,080	50,080	50,080	50,080

Location 55 RIPPWAM - PRE-K

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
921 MEDICAID	101 2100	TEACHERS SALARY	57,704	[.9]	60,139	[.9]	60,139	[.9]	60,139
921 MEDICAID	114 2100	CLERICAL/TECHNICAL	47,187	[1.0]	49,727	[1.0]	49,727	[1.0]	49,727
921 MEDICAID	115 1200	PARAEDUCATOR	22,778	[1.0]	25,640	[1.0]	25,640	[1.0]	25,640
** Program Totals **		MEDICAID	1,685,429	[13.0]	775,790	[13.0]	775,790	[13.0]	1,541,000



2016-2017 Grant Budget

938 NSL PROG SCHOOL EQUIP

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
938 NSL PROG SCH	730 2210 EQUIPMENT INSTRUCTION	19,048	0	0	0
** Program Totals ** NSL PROG SCHOOL EQUIP		19,048	0	0	0



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916 PERKINS VOC & TECH

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
916 PERKINS VOC	101 1151 TEACHERS SALARY	70,545	[1.0]	0	0	0

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
916 PERKINS VOC	117 1151 OTHER SALARY	17,858		97,787	97,787	97,787
916 PERKINS VOC	202 1151 HEALTH/HOSPITAL INS	9,384		0	0	0
916 PERKINS VOC	330 1151 OTHER PROF AND TECH SVS	13,725		13,725	13,725	13,725
916 PERKINS VOC	511 1151 PUPIL TRANS/FIELD TRIPS	7,225		7,225	7,225	7,225
916 PERKINS VOC	580 1151 PROFESSIONAL DEVELOP.	5,480		5,480	5,480	5,480
916 PERKINS VOC	611 1151 INSTRUCTIONAL SUPPLIES	14,857		14,857	14,857	14,857
916 PERKINS VOC	730 1151 EQUIPMENT INSTRUCTION	64,280		64,280	64,280	64,280

** Program Totals **	PERKINS VOC & TECH	203,354	[1.0]	203,354	203,354	203,354
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913 PRIORITY SCHOOL

Location 02 DAVENPORT RIDGE ELEM SCH

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	105,168	[1.0]	106,746	[1.0]	106,746	[1.0]	106,746	[1.0]

Location 03 HART MAGNET ELEM SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	105,168	[1.0]	106,746	[1.0]	106,746	[1.0]	106,746	[1.0]

Location 04 TOQUAM MAGNET ELEM SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	105,168	[1.0]	106,746	[1.0]	106,746	[1.0]	106,746	[1.0]

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	78,904	[1.0]	83,074	[1.0]	83,074	[1.0]	83,074	[1.0]
913 PRIORITY SCH	115 2210 PARAEDUCATOR	32,784	[1.0]	33,588	[1.0]	33,588	[1.0]	33,588	[1.0]

Location 06 NEWFIELD ELEM SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	106,342	[1.0]	108,278	[1.0]	108,278	[1.0]	108,278	[1.0]

Location 07 NORTHEAST ELEM SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	134,086	[1.5]	143,216	[1.5]	143,216	[1.5]	143,216	[1.5]

Location 10 ROGERS INTERNATL SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
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913 PRIORITY SCH	101 2210	TEACHERS SALARY	85,781	[1.0]	88,491	[1.0]	88,491	[1.0]	88,491	[1.0]
Location 11 ROXBURY ELEMENTARY SCHOOL			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
913 PRIORITY SCH	101 2210	TEACHERS SALARY	142,458	[1.5]	149,926	[1.5]	149,926	[1.5]	149,926	[1.5]
Location 13 SPRINGDALE ELEM SCHOOL			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
913 PRIORITY SCH	101 2210	TEACHERS SALARY	106,102	[1.0]	107,680	[1.0]	107,680	[1.0]	107,680	[1.0]
Location 14 STARK ELEMENTARY SCHOOL			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
913 PRIORITY SCH	101 2210	TEACHERS SALARY	106,342	[1.0]	107,920	[1.0]	107,920	[1.0]	107,920	[1.0]
Location 15 STILLMEADOW ELEM SCHOOL			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
913 PRIORITY SCH	101 2210	TEACHERS SALARY	105,168	[1.0]	106,746	[1.0]	106,746	[1.0]	106,746	[1.0]
Location 32 WESTHILL HIGH SCHOOL			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
913 PRIORITY SCH	101 2210	TEACHERS SALARY	106,342	[1.0]	107,920	[1.0]	107,920	[1.0]	107,920	[1.0]
Location 49 ALL DISTRICT			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
913 PRIORITY SCH	101 2210	TEACHERS SALARY	93,611	[1.3]	96,958	[1.3]	96,958	[1.3]	96,958	[1.3]
913 PRIORITY SCH	102 2210	ADMIN. CERTIFIED	280,948	[1.8]	287,265	[1.8]	287,265	[1.8]	287,265	[1.8]
913 PRIORITY SCH	104 2210	TEACHER EXTRA SERVICE	17,619		0		0		0	
913 PRIORITY SCH	114 2210	CLERICAL/TECHNICAL	54,580	[.7]	57,519	[.7]	57,519	[.7]	57,519	[.7]
913 PRIORITY SCH	202 2210	HEALTH/HOSPITAL INS	278,282		407,715		407,715		402,812	
913 PRIORITY SCH	330 2210	OTHER PROF AND TECH SVS	116,949		46,949		46,949		0	



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913 PRIORITY SCH	511	2210	PUPIL TRANS/FIELD TRIPS	32,366	32,366	32,366	0
913 PRIORITY SCH	611	2210	INSTRUCTIONAL SUPPLIES	44,223	44,223	44,223	0
913 PRIORITY SCH	730	2210	EQUIPMENT INSTRUCTION	93,845	2,164	2,164	0
** Program Totals ** PRIORITY SCHOOL				2,332,236	[17.8] 2,332,236	[17.8] 2,332,236	[17.8] 2,201,631 [17.8]



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914 SCHOOL ACCOUNTABILITY

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
914 SCHOOL ACCO 102 1400	ADMIN. CERTIFIED	35,000	35,000	35,000	35,000
914 SCHOOL ACCO 104 1400	TEACHER EXTRA SERVICE	250,000	250,000	250,000	250,000
914 SCHOOL ACCO 117 1400	OTHER SALARY	33,209	33,209	33,209	33,209
914 SCHOOL ACCO 611 1400	INSTRUCTIONAL SUPPLIES	21,859	21,859	21,859	21,859
** Program Totals **	SCHOOL ACCOUNTABILITY	340,068	340,068	340,068	340,068



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934 SCHOOL READINESS

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
934 SCHOOL READ	202 1235 HEALTH/HOSPITAL INS	3,895	0	0	0

Location 55 RIPPOWAM - PRE-K

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
934 SCHOOL READ	101 1235 TEACHERS SALARY	64,887	[1.0]	66,194	[1.0]
934 SCHOOL READ	115 1235 PARAEDUCATOR	21,218	[1.0]	23,806	[1.0]
** Program Totals ** SCHOOL READINESS		90,000	[2.0]	90,000	[2.0]



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936 SEA PRESIDENT

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
936 SEA PRESIDEN	101 2800 TEACHERS SALARY	32,972	[.4]	33,794	[.4]	33,794	[.4]	33,794	[.4]
** Program Totals ** SEA PRESIDENT		32,972	[.4]	33,794	[.4]	33,794	[.4]	33,794	[.4]



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941 SMART START

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
941 SMART START	420 2210 REPAIR,MAINT & CLEANING	19,000	0	0	0
941 SMART START	730 2210 EQUIPMENT INSTRUCTION	56,000	0	0	0
** Program Totals ** SMART START		75,000	0	0	0



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912 SMART START (OPERATION)

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
912 SMART START	101 2210 TEACHERS SALARY	75,000	[1.0]	75,000	[1.0]	75,000	[1.0]	75,000	[1.0]
** Program Totals ** SMART START (OPERATION)		75,000	[1.0]	75,000	[1.0]	75,000	[1.0]	75,000	[1.0]



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939 TITANS AT TURN OF RIVER

Location 23 TURN OF RIVER MIDDLE SCH

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
939 TITANS AT TU	104 2210 TEACHER EXTRA SERVICE	29,012	29,012	29,012	26,112
939 TITANS AT TU	117 2210 OTHER SALARY	5,000	5,000	5,000	4,500
939 TITANS AT TU	330 2210 OTHER PROF AND TECH SVS	97,948	97,948	97,948	88,248
939 TITANS AT TU	511 2210 PUPIL TRANS/FIELD TRIPS	17,124	17,124	17,124	16,524
939 TITANS AT TU	611 2210 INSTRUCTIONAL SUPPLIES	2,947	2,947	2,947	2,660
** Program Totals ** TITANS AT TURN OF RIVER		152,031	152,031	152,031	138,044



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901 TITLE I BASIC										
<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
Program	Object/Function									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	128,684	[1.5]	131,452	[1.5]	131,452	[1.5]	131,452 [1.5]
<i>Location 03 HART MAGNET ELEM SCHOOL</i>				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
Program	Object/Function									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	74,910	[1.0]	78,834	[1.0]	78,834	[1.0]	78,834 [1.0]
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
Program	Object/Function									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	91,195	[1.0]	98,970	[1.0]	98,970	[1.0]	98,970 [1.0]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
Program	Object/Function									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	96,807	[1.0]	98,220	[1.0]	98,220	[1.0]	98,220 [1.0]
<i>Location 06 NEWFIELD ELEM SCHOOL</i>				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
Program	Object/Function									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	91,195	[1.0]	98,970	[1.0]	98,970	[1.0]	98,970 [1.0]
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
Program	Object/Function									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	127,510	[1.5]	130,278	[1.5]	130,278	[1.5]	130,278 [1.5]
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
Program	Object/Function									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	105,168	[1.0]	106,746	[1.0]	106,746	[1.0]	106,746 [1.0]



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<i>Location 14 STARK ELEMENTARY SCHOOL</i>										
Program	Object/Function			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	106,102	[1.0]	107,680	[1.0]	107,680	[1.0]	107,680 [1.0]
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>										
Program	Object/Function			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	74,949	[1.0]	78,904	[1.0]	78,904	[1.0]	78,904 [1.0]
<i>Location 17 WESTOVER MAGNET ELEM SCH</i>										
Program	Object/Function			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	94,206	[1.0]	95,619	[1.0]	95,619	[1.0]	95,619 [1.0]
<i>Location 25 TRAILBLAZER CHARTER SCH</i>										
Program	Object/Function			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
901 TITLE I BASIC	117	1250	OTHER SALARY	6,079		2,500		2,500		2,500
<i>Location 49 ALL DISTRICT</i>										
Program	Object/Function			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	29,702	[.3]	33,335	[.3]	33,335	[.3]	33,335 [.3]
901 TITLE I BASIC	102	1250	ADMIN. CERTIFIED	379,708	[2.4]	387,981	[2.4]	387,981	[2.4]	387,981 [2.4]
901 TITLE I BASIC	104	1250	TEACHER EXTRA SERVICE	400,000		400,000		400,000		400,000
901 TITLE I BASIC	109	1250	SUBSTITUTES COVERAGE	50,000		50,000		50,000		50,000
901 TITLE I BASIC	114	1250	CLERICAL/TECHNICAL	52,697	[.8]	55,013	[.8]	55,013	[.8]	55,013 [.8]
901 TITLE I BASIC	115	1250	PARAEDUCATOR	50,000		50,000		50,000		50,000
901 TITLE I BASIC	117	1250	OTHER SALARY	147,498		91,265		91,265		91,265
901 TITLE I BASIC	117	3700	OTHER SALARY	11,725		11,726		11,726		11,726
901 TITLE I BASIC	202	1250	HEALTH/HOSPITAL INS	266,027		276,669		276,669		276,669
901 TITLE I BASIC	330	1250	OTHER PROF AND TECH SVS	365,058		365,058		365,058		365,058
901 TITLE I BASIC	330	3700	OTHER PROF AND TECH SVS	230		230		230		230
901 TITLE I BASIC	511	1250	PUPIL TRANS/FIELD TRIPS	60,000		60,000		60,000		60,000



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901	TITLE I BASIC	611	1250	INSTRUCTIONAL SUPPLIES	100,459	100,459	100,459	100,459	
901	TITLE I BASIC	611	3700	INSTRUCTIONAL SUPPLIES	5,428	5,428	5,428	5,428	
901	TITLE I BASIC	730	1250	EQUIPMENT INSTRUCTION	25,000	25,000	25,000	25,000	
** Program Totals **					TITLE I BASIC	2,940,337	[14.5]	2,940,337	[14.5]



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905 TITLE IIA TEACHERS

Location 02 DAVENPORT RIDGE ELEM SCH

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	53,350	[.5]	54,139	[.5]	54,139	[.5]	54,139	[.5]

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	58,540	[1.0]	61,073	[1.0]	61,073	[1.0]	61,073	[1.0]

Location 06 NEWFIELD ELEM SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	95,577	[1.0]	97,011	[1.0]	97,011	[1.0]	97,011	[1.0]

Location 14 STARK ELEMENTARY SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	72,243	[1.0]	74,949	[1.0]	74,949	[1.0]	74,949	[1.0]

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
905 TITLE IIA TEA	102 2210 ADMIN. CERTIFIED	15,963	[.1]	16,302	[.1]	16,302	[.1]	16,302	[.1]
905 TITLE IIA TEA	114 2210 CLERICAL/TECHNICAL	29,305	[.5]	30,362	[.5]	30,362	[.5]	30,362	[.5]
905 TITLE IIA TEA	202 2210 HEALTH/HOSPITAL INS	68,612		71,356		71,356		71,356	
905 TITLE IIA TEA	330 2210 OTHER PROF AND TECH SVS	50,652		39,050		39,050		39,050	
905 TITLE IIA TEA	330 3700 OTHER PROF AND TECH SVS	53,714		53,714		53,714		53,714	
905 TITLE IIA TEA	580 2210 PROFESSIONAL DEVELOP.	20,808		20,808		20,808		20,808	
905 TITLE IIA TEA	580 3700 PROFESSIONAL DEVELOP.	11,327		11,327		11,327		11,327	
905 TITLE IIA TEA	611 3700 INSTRUCTIONAL SUPPLIES	5,790		5,790		5,790		5,790	



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** Program Totals **	TITLE IIA TEACHERS	535,881	[4.1]	535,881	[4.1]	535,881	[4.1]	535,881	[4.1]
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909 TITLE IIIA ELL

Location 03 HART MAGNET ELEM SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
909 TITLE IIIA ELL	101 1250 TEACHERS SALARY	78,061	[1.0]	79,232	[1.0]	79,232	[1.0]	79,232	[1.0]

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
909 TITLE IIIA ELL	101 1250 TEACHERS SALARY	72,243	[1.0]	74,949	[1.0]	74,949	[1.0]	74,949	[1.0]

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
909 TITLE IIIA ELL	101 1250 TEACHERS SALARY	66,245	[.7]	74,722	[.7]	74,722	[.7]	74,722	[.7]

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
909 TITLE IIIA ELL	104 1250 TEACHER EXTRA SERVICE	19,155		4,655		4,655		4,655	
909 TITLE IIIA ELL	202 1250 HEALTH/HOSPITAL INS	53,642		55,788		55,788		55,788	
909 TITLE IIIA ELL	330 1250 OTHER PROF AND TECH SVS	10,000		10,000		10,000		10,000	
909 TITLE IIIA ELL	611 1250 INSTRUCTIONAL SUPPLIES	15,000		15,000		15,000		15,000	
909 TITLE IIIA ELL	730 1250 EQUIPMENT INSTRUCTION	2,000		2,000		2,000		2,000	

** Program Totals **	TITLE IIIA ELL	316,346	[2.7]	316,346	[2.7]	316,346	[2.7]	316,346	[2.7]
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907 TITLE IV IDEA SEC 611

Location 02 DAVENPORT RIDGE ELEM SCH

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	0		0		0		0	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	28,692	[1.0]	28,692	[1.0]	28,692	[1.0]	28,692	[1.0]

Location 04 TOQUAM MAGNET ELEM SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	109,069	[1.0]	110,705	[1.0]	110,705	[1.0]	110,705	[1.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	27,360	[1.0]	27,360	[1.0]	27,360	[1.0]	27,360	[1.0]

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	0		0		0		0	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	22,778	[1.0]	25,640	[1.0]	25,640	[1.0]	25,640	[1.0]

Location 07 NORTHEAST ELEM SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	0		0		0		0	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	33,412	[1.0]	34,233	[1.0]	34,233	[1.0]	34,233	[1.0]

Location 10 ROGERS INTERNATL SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	80,112	[1.0]	82,648	[1.0]	82,648	[1.0]	82,648	[1.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	28,492	[1.0]	28,492	[1.0]	28,492	[1.0]	28,492	[1.0]

Location 11 ROXBURY ELEMENTARY SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
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907 TITLE IV IDEA	115	1235	PARAEDUCATOR	30,648	[1.0]	31,414	[1.0]	31,414	[1.0]	31,414	[1.0]
Location 13 SPRINGDALE ELEM SCHOOL											
Program	Object/Function			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	91,195	[1.0]	98,970	[1.0]	98,970	[1.0]	98,970	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	89,968	[3.0]	90,771	[3.0]	90,771	[3.0]	90,771	[3.0]
Location 14 STARK ELEMENTARY SCHOOL											
Program	Object/Function			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	180,921	[2.0]	185,044	[2.0]	185,044	[2.0]	185,044	[2.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	86,290	[3.0]	90,607	[3.0]	90,607	[3.0]	90,607	[3.0]
Location 15 STILLMEADOW ELEM SCHOOL											
Program	Object/Function			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	91,195	[1.0]	98,970	[1.0]	98,970	[1.0]	98,970	[1.0]
Location 21 CLOONAN MIDDLE SCHOOL											
Program	Object/Function			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	64,677	[2.0]	68,465	[2.0]	68,465	[2.0]	68,465	[2.0]
Location 22 DOLAN MIDDLE SCHOOL											
Program	Object/Function			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	68,689	[1.0]	71,224	[1.0]	71,224	[1.0]	71,224	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	31,265	[1.0]	33,633	[1.0]	33,633	[1.0]	33,633	[1.0]
Location 23 TURN OF RIVER MIDDLE SCH											
Program	Object/Function			2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	95,140	[1.0]	96,553	[1.0]	96,553	[1.0]	96,553	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	61,476	[2.0]	62,280	[2.0]	62,280	[2.0]	62,280	[2.0]



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<i>Location 24 SCOFIELD MAGNET MIDDLE SC</i>													
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA		101	1235	TEACHERS SALARY		95,223	[1.0]	102,964	[1.0]	102,964	[1.0]	102,964	[1.0]
907 TITLE IV IDEA		115	1235	PARAEDUCATOR		21,218	[1.0]	23,806	[1.0]	23,806	[1.0]	23,806	[1.0]
<i>Location 25 TRAILBLAZER CHARTER SCH</i>													
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA		101	1235	TEACHERS SALARY		0		0		0		0	
<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>													
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA		101	1235	TEACHERS SALARY		124,687	[2.0]	130,908	[2.0]	130,908	[2.0]	130,908	[2.0]
907 TITLE IV IDEA		115	1235	PARAEDUCATOR		59,140	[2.0]	62,080	[2.0]	62,080	[2.0]	62,080	[2.0]
<i>Location 31 STAMFORD HIGH SCHOOL</i>													
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA		115	1235	PARAEDUCATOR		19,803	[1.0]	21,748	[1.0]	21,748	[1.0]	21,748	[1.0]
<i>Location 32 WESTHILL HIGH SCHOOL</i>													
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA		101	1235	TEACHERS SALARY		157,307	[1.6]	159,667	[1.6]	159,667	[1.6]	159,667	[1.6]
907 TITLE IV IDEA		115	1235	PARAEDUCATOR		23,225	[1.0]	26,135	[1.0]	26,135	[1.0]	26,135	[1.0]
<i>Location 35 ACAD OF INFO TECH - AITE</i>													
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907 TITLE IV IDEA		101	1235	TEACHERS SALARY		106,700	[1.0]	108,278	[1.0]	108,278	[1.0]	108,278	[1.0]
907 TITLE IV IDEA		115	1235	PARAEDUCATOR		32,784	[1.0]	33,588	[1.0]	33,588	[1.0]	33,588	[1.0]



2016-2017 Grant Budget

<i>Location 37 STAMFORD ACADEMY</i>													
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		53,350	[.5]	54,139	[.5]	54,139	[.5]	54,139	[.5]
<i>Location 43 SPECIAL ED & PUPIL SVCS</i>													
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		174,321	[1.9]	179,911	[1.9]	179,911	[1.9]	179,911	[1.9]
907	TITLE IV IDEA	117	1235	OTHER SALARY		234,357		114,216		114,216		114,216	
907	TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS		608,199		632,527		632,527		632,527	
907	TITLE IV IDEA	202	3700	HEALTH/HOSPITAL INS		40,843		40,000		40,000		40,000	
907	TITLE IV IDEA	560	1235	TUITION		0		75,000		75,000		75,000	
907	TITLE IV IDEA	611	1235	INSTRUCTIONAL SUPPLIES		10,000		10,000		10,000		10,000	
<i>Location 55 RIPPOWAM - PRE-K</i>													
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		149,414	[1.5]	152,344	[1.5]	152,344	[1.5]	152,344	[1.5]
907	TITLE IV IDEA	101	3700	TEACHERS SALARY		177,402	[1.0]	106,746	[1.0]	106,746	[1.0]	106,746	[1.0]
<i>Location 61 ROXBURY SCHOOL - ASD</i>													
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		63,607	[1.0]	66,151	[1.0]	66,151	[1.0]	66,151	[1.0]
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		115,637	[4.0]	117,207	[4.0]	117,207	[4.0]	117,207	[4.0]
<i>Location 77 NORTHEAST SCHOOL - ASD</i>													
Program		Object/Function				2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		51,455	[2.0]	56,935	[2.0]	56,935	[2.0]	56,935	[2.0]
** Program Totals **		TITLE IV IDEA SEC 611				3,540,051	[48.5]	3,540,051	[48.5]	3,540,051	[48.5]	3,540,051	[48.5]



2016-2017 Grant Budget

911 TITLE IV IDEA SEC 619

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
911 TITLE IV IDEA	202 1235 HEALTH/HOSPITAL INS	7,972	836	836	836

Location 55 RIPPOWAM - PRE-K

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
911 TITLE IV IDEA	101 1235 TEACHERS SALARY	86,178	[1.0]	93,314	[1.0]
** Program Totals **		94,150	[1.0]	94,150	[1.0]

2016-2017 Grant Budget

945 UPWARD BOUND

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
945 UPWARD BOU	104 2210 TEACHER EXTRA SERVICE	80,000		80,000		80,000		80,000	
945 UPWARD BOU	113 2210 ADMIN. NON-CERTIFIED	47,500	[1.0]	48,687	[1.0]	48,687	[1.0]	48,687	[1.0]
945 UPWARD BOU	202 2210 HEALTH/HOSPITAL INS	9,247		9,880		9,880		9,880	
945 UPWARD BOU	511 2210 PUPIL TRANS/FIELD TRIPS	43,000		43,000		43,000		43,000	
945 UPWARD BOU	580 2210 PROFESSIONAL DEVELOP.	4,280		4,280		4,280		4,280	
945 UPWARD BOU	590 2210 OTHER PURCHASED SERVICE	7,662		7,662		7,662		7,662	
945 UPWARD BOU	611 2210 INSTRUCTIONAL SUPPLIES	58,311		56,491		56,491		56,491	
** Program Totals ** UPWARD BOUND		250,000	[1.0]	250,000	[1.0]	250,000	[1.0]	250,000	[1.0]



2016-2017 Grant Budget

947 VOCATIONAL AGRICULTURE

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
947 VOCATIONAL	115 1151 PARAEDUCATOR	32,784	[1.0]	33,588	[1.0]	33,588	[1.0]	33,588	[1.0]

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval	
947 VOCATIONAL	202 1151 HEALTH/HOSPITAL INS	25,908		26,020		26,020		26,020	
947 VOCATIONAL	611 1151 INSTRUCTIONAL SUPPLIES	46,453		45,537		45,537		45,537	
947 VOCATIONAL	730 1151 EQUIPMENT INSTRUCTION	94,022		94,022		94,022		85,458	

**** Program Totals **** VOCATIONAL AGRICULTURE **199,167** **[1.0]** **199,167** **[1.0]** **199,167** **[1.0]** **190,603** **[1.0]**

***** Grand Totals ***** **31,866,361 [178.1]** **28,523,091 [181.5]** **28,523,091[181.5]** **28,806,009 [181.5]**



Natalie Blandon-Munoz
Hart School, Grade 1

Sophia Leng
Westover School, Grade 2



Appendix

Isabella Esposito
Westhill High School



Nyaire Nelson
Northeast School, Grade 5

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

EXPENDITURES BY OBJECT

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Act-\$000	Act-\$000	Act-\$000	Act-\$000	Proj-\$000	BUD-\$000	EST-\$000	EST-\$000
100 Salaries and Wages	\$142,092	\$146,955	\$152,189	\$156,861	\$160,169	\$163,809	\$167,614	\$174,394
200 Employee Benefits	\$42,553	\$42,835	\$42,960	\$42,995	\$44,586	\$47,550	\$49,123	\$51,289
300 Educational, Rehabilitative, and Legal Services	\$7,278	\$7,661	\$8,318	\$9,071	\$9,603	\$9,926	\$10,380	\$10,916
400 Building Upkeep and Repairs	\$6,605	\$7,428	\$7,229	\$5,992	\$6,367	\$5,727	\$5,967	\$6,038
500 Transportation, Out-of-District Tuition, and Other Services	\$24,819	\$24,016	\$25,143	\$28,036	\$28,526	\$31,042	\$33,549	\$35,616
600 Supplies, Materials, and Heating Fuels	\$5,358	\$5,721	\$6,728	\$5,239	\$5,441	\$5,290	\$5,660	\$5,769
700 Equipment	\$421	\$1,934	\$2,012	\$315	\$528	\$388	\$414	\$414
800 Dues and Fees	\$126	\$141	\$154	\$155	\$147	\$172	\$177	\$183
New School							\$1,500	\$1,200
TOTAL OPERATING BUDGET	\$229,252	\$236,691	\$244,732	\$248,664	\$255,368	\$263,904	\$274,386	\$285,819
						3.45%	3.97%	4.17%

Assumptions - 2017-18:

- Enrollment will increase by 1.5% to 16,471
- Teacher wages will increase by 3.1% and other wages by 3.0% including steps; we will add 10 teachers due to enrollment and 8 paras due to IEP requirements
- The cost of health insurance will increase by 2.5% net of increases in premium cost share contributions
- Transportation costs will increase by 7.5% and we will add 3 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 8%
- Electricity and other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 7%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 100%
- The new elementary school at 200 Strawberry Hill Avenue will increase to 360 students (27% of students from out-of-district) in grades K-2 at a net cost increase (after state

Assumptions - 2018-19:

- Enrollment will increase by 1.5% to 16,718
- Teacher wages will increase by 3.3% and other wages by 3.0% including steps; we will add 10 teachers due to enrollment and 8 paras due to IEP requirements
- The cost of health insurance will increase by 4% net of increases in premium cost share paid by employees
- Transportation costs will increase by 7.5% and we will add 3 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 4%
- Electricity and other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 7%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 100%
- The new elementary school at 200 Strawberry Hill Avenue will increase to 480 students (incl out-of-district) at a net cost increase of \$1.2m

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 EST-\$000	2018-19 EST-\$000
100 Salaries and Wages								
101 Teacher Salary	\$98,889	\$102,382	\$105,566	\$108,325	\$111,650	\$114,249	\$118,511	\$123,177
102 Administrative Certified	\$8,847	\$9,044	\$8,979	\$9,087	\$9,315	\$9,728	\$10,169	\$10,625
104 Teacher Extra Service	\$1,163	\$1,118	\$1,196	\$1,067	\$1,259	\$1,395	\$1,437	\$1,480
105 Class Coverage	\$37	\$46	\$26	\$45	\$89	\$50	\$50	\$50
106 Maternity Leave	\$686	\$772	\$821	\$928	\$726	\$629	\$649	\$670
107 Vacancy Savings							-\$2,400	-\$2,400
108 Mentor Stipends	\$61	\$65	\$83	\$115	\$91	\$80	\$80	\$80
109 Substitutes	\$1,735	\$1,923	\$2,021	\$2,477	\$2,326	\$2,335	\$2,405	\$2,477
110 Retirement	\$1,776	\$1,973	\$2,055	\$1,756	\$933	\$954	\$1,000	\$1,050
111 Long-Term Sick Leave	\$563	\$833	\$1,097	\$1,122	\$1,223	\$1,071	\$1,000	\$1,033
<hr/>								
SUBTOTAL - CERTIFIED	\$113,756	\$118,157	\$121,845	\$124,922	\$127,612	\$130,491	\$132,901	\$138,242

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 EST-\$000	2018-19 EST-\$000
113 Administration - Non-Certified	\$593	\$628	\$653	\$715	\$781	\$754	\$777	\$800
114 Clerical/Technical Salary	\$5,555	\$5,548	\$5,613	\$5,890	\$5,758	\$6,427	\$6,680	\$6,940
115 Paraeducators	\$8,683	\$8,687	\$9,472	\$10,170	\$9,911	\$10,192	\$10,834	\$11,495
116 Custodial/Mechanical Salary	\$8,715	\$8,968	\$9,137	\$9,622	\$9,708	\$10,130	\$10,434	\$10,747
117 Other Salary	\$1,868	\$1,938	\$2,001	\$2,190	\$2,047	\$2,042	\$2,103	\$2,166
118 Non-Cert Wage Contingency								
119 Para Subs	\$348	\$309	\$412	\$500	\$616	\$400	\$432	\$467
120 Temporary Part-Time Salary	\$1,283	\$1,302	\$1,476	\$1,330	\$1,658	\$1,587	\$1,603	\$1,635
121 Custodial/Mechanical Overtime	\$1,102	\$1,223	\$1,287	\$1,256	\$1,595	\$1,330	\$1,370	\$1,411
122 Clerical Overtime	\$83	\$95	\$159	\$159	\$356	\$338	\$349	\$359
123 Police and Fire Overtime	\$106	\$100	\$133	\$109	\$127	\$116	\$131	\$131
SUBTOTAL - NON-CERTIFIED	\$28,335	\$28,799	\$30,344	\$31,939	\$32,557	\$33,318	\$34,713	\$36,152
SUBTOTAL (100)	\$142,092	\$146,955	\$152,189	\$156,861	\$160,169	\$163,809	\$167,614	\$174,394

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 EST-\$000	2018-19 EST-\$000
200 Employee Benefits								
201 Clothing/Tool Allowance	\$175	\$178	\$172	\$181	\$190	\$175	\$190	\$190
202 Health/Hospital Insurance	\$34,642	\$30,267	\$33,807	\$34,235	\$33,741	\$36,803	\$37,747	\$39,257
207 Social Security	\$3,098	\$3,174	\$3,328	\$3,598	\$3,648	\$3,564	\$3,671	\$3,781
208 Unemployment Insurance	\$283	\$187	\$160	\$66	\$69	\$100	\$100	\$100
215 Tuition Reimbursement	\$123	\$123	\$170	\$190	\$134	\$166	\$166	\$166
216 Childcare Reimbursement	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30
230 Pension	\$1,926	\$4,367	\$2,395	\$2,407	\$2,651	\$2,953	\$3,160	\$3,381
231 Other Post Employment Benefits	\$1,238	\$3,566	\$1,488	\$756	\$2,315	\$1,958	\$2,115	\$2,284
260 Worker's Compensation	\$1,039	\$943	\$1,410	\$1,531	\$1,807	\$1,801	\$1,945	\$2,100
SUBTOTAL (200)	\$42,553	\$42,835	\$42,960	\$42,995	\$44,586	\$47,550	\$49,123	\$51,289

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 EST-\$000	2018-19 EST-\$000
300 Educational, Rehabilitative, and Legal Services								
321 Contracted Services	\$3,538	\$3,350	\$3,244	\$3,309	\$3,635	\$3,902	\$4,019	\$4,139
322 Instructional Program Improvement	\$179	\$198	\$119	\$274	\$258	\$771	\$787	\$802
323 Pupil Services	\$1,604	\$3,462	\$4,248	\$4,287	\$4,268	\$4,338	\$4,685	\$5,059
324 Legal Services	\$423	\$480	\$506	\$929	\$1,158	\$675	\$650	\$675
330 Other Professional and Technical Svcs	\$1,534	\$172	\$202	\$271	\$283	\$240	\$240	\$240
SUBTOTAL (300)	\$7,278	\$7,661	\$8,318	\$9,071	\$9,603	\$9,926	\$10,380	\$10,916

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 EST-\$000	2018-19 EST-\$000
400 Building Upkeep and Repairs								
411 Electricity	\$3,381	\$3,564	\$3,734	\$3,443	\$3,597	\$3,507	\$3,577	\$3,649
412 Gas - Non-heat	\$90	\$86	\$96	\$122	\$97	\$2		
413 Water	\$266	\$283	\$305	\$339	\$307	\$346	\$330	\$330
420 Repair, Maintenance, and Cleaning	\$1,700	\$2,143	\$2,266	\$1,608	\$1,838	\$1,320	\$1,500	\$1,500
440 Rentals	\$282	\$181	\$194	\$220	\$291	\$312	\$320	\$319
450 Construction Service	\$831	\$1,084	\$470	\$119	\$78	\$175	\$175	\$175
452 Grounds Maintenance	\$54	\$87	\$164	\$141	\$161	\$65	\$65	\$65
490 Other Property Services								
SUBTOTAL (400)	\$6,605	\$7,428	\$7,229	\$5,992	\$6,367	\$5,727	\$5,967	\$6,038

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 EST-\$000	2018-19 EST-\$000
500 Transportation, Out-of-District Tuition, and Other Services								
510 Student Transportation Services	\$13,388	\$13,602	\$13,656	\$14,830	\$15,134	\$16,124	\$17,573	\$19,131
511 Field Trips	\$96	\$78	\$91	\$91	\$103	\$125	\$125	\$125
520 Insurance Allocation	\$1,150	\$1,326	\$1,641	\$1,193	\$1,105	\$1,036	\$1,088	\$1,142
530 Telephone	\$405	\$377	\$413	\$377	\$383	\$378	\$400	\$400
531 Postage	\$238	\$175	\$190	\$93	\$210	\$167	\$170	\$170
540 Advertising	\$17	\$18	\$21	\$12	\$32	\$35	\$35	\$35
541 Recruitment and Retention	\$14	\$20	\$6	\$21	\$53	\$22	\$22	\$22
550 Printing	\$733	\$539	\$533	\$659	\$631	\$634	\$650	\$650
560 Tuitions	\$8,118	\$7,203	\$7,906	\$10,206	\$10,225	\$11,810	\$12,756	\$13,228
580 Professional Development	\$184	\$173	\$190	\$148	\$153	\$208	\$232	\$208
581 In-District Travel	\$17	\$14	\$16	\$16	\$12	\$15	\$12	\$15
590 Other Purchased Services	\$460	\$489	\$480	\$390	\$486	\$490	\$486	\$490
SUBTOTAL (500)	\$24,819	\$24,016	\$25,143	\$28,036	\$28,526	\$31,042	\$33,549	\$35,616

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 EST-\$000	2018-19 EST-\$000
600 Supplies, Materials, and Heating Fuels								
611 Instructional Supplies	\$1,619	\$1,613	\$1,772	\$1,492	\$1,508	\$1,730	\$1,782	\$1,835
613 Maintenance Supplies	\$337	\$308	\$348	\$300	\$353	\$363	\$363	\$363
621 Gas Heat	\$1,095	\$1,073	\$1,362	\$1,365	\$1,113	\$1,199	\$1,300	\$1,300
624 Oil Heat	\$19	\$119	\$175	\$10	\$5	\$15	\$30	\$30
626 Gasoline	\$59	\$60	\$57	\$57	\$42	\$51	\$60	\$60
629 Bus Fuel	\$1,123	\$1,134	\$1,195	\$1,026	\$936	\$745	\$800	\$850
641 Texts/Workbooks	\$396	\$502	\$1,001	\$242	\$647	\$315	\$426	\$426
642 Library Books/Periodicals	\$72	\$56	\$43	\$50	\$38	\$61	\$85	\$85
643 Films and AV Materials	\$443	\$666	\$597	\$537	\$638	\$657	\$658	\$658
690 Office Supplies	\$125	\$143	\$136	\$115	\$118	\$107	\$109	\$112
691 Other Supplies	\$71	\$46	\$41	\$45	\$45	\$47	\$47	\$49
SUBTOTAL (600)	\$5,358	\$5,721	\$6,728	\$5,239	\$5,441	\$5,290	\$5,660	\$5,769

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
THREE YEAR BUDGET PROJECTION-*THOUSANDS OF DOLLARS*

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 EST-\$000	2018-19 EST-\$000
700 Equipment								
730 Instructional Equipment	\$328	\$1,722	\$1,858	\$250	\$418	\$272	\$298	\$298
739 Non-Instructional Equipment	\$93	\$212	\$154	\$64	\$111	\$116	\$116	\$116
SUBTOTAL (700)	\$421	\$1,934	\$2,012	\$315	\$528	\$388	\$414	\$414
890 Dues and Fees	\$126	\$141	\$154	\$155	\$147	\$172	\$177	\$183
SUBTOTAL (800)	\$126	\$141	\$154	\$155	\$147	\$172	\$177	\$183
 New Building at 200 Strawberry Hill Ave							\$1,500	\$1,200
 TOTAL OPERATING BUDGET	\$229,252	\$236,691	\$244,732	\$248,664	\$255,368	\$263,904	\$274,386	\$285,819
						3.45%	3.97%	4.17%

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS- Health Insurance

	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Budget	Comments
Teachers	1,320	1,350	1,360	1,341	assumes increase of 18 teachers from current 1323
Administrators	55	55	55	57	assumes increase of 2
Security	33	33	33	33	assumes increase of 1 security from current
Paraeducators	282	296	296	284	assumes reduction of 12 from current
Retirees	191	185	185	122	significant reductions
Subtotal Administered by BOE	1,881	1,919	1,929	1,837	
City Allocation	394	440	389	363	slight reduction per city OPM
Total Enrollment	2,275	2,359	2,318	2,200	
Medical - Cigna Healthcare	\$28,513,930	\$30,000,000	\$30,610,893	\$28,340,365	SEA and SAU HDHP
H.S.A. Contributions				\$2,245,000	SEA (after 1/1/17) and SAU
Administrative Fees	\$1,190,681	\$1,100,000	\$1,005,458	\$1,011,496	year 2 of 3 year rate guarantee
Stop Loss	\$995,737	\$1,000,000	\$1,082,863	\$1,214,016	Coalition Stop Loss Program
Dental - Cigna	\$1,610,231	\$1,822,000	\$1,800,000	\$1,976,017	plan running higher than anticipated
Prescription Drugs - Systemed	\$4,701,672	\$5,100,000	\$6,001,738	\$5,467,067	running slightly better than anticipated; net of rebates
IBNR Reserve	\$0	\$0	\$0	\$0	
Life and LTD Insurance	\$285,252	\$292,900	\$285,000	\$290,700	adjustment for salary increases
HMO Premiums	\$31,169	\$35,000	\$32,000	\$35,200	HMO trend increase assumption
Cross Charge from City	\$6,912,185	\$6,174,750	\$6,854,634	\$7,339,775	assume 7% from OPM after reduction in city reserves
ACA Taxes and Fees	\$129,359	\$224,000	\$184,000	\$209,000	ACA taxes set to decline marginally
Other	\$131,458	\$125,000	\$135,000	\$135,000	assumes item held flat
Total Gross Cost	\$44,501,674	\$45,873,650	\$47,991,586	\$48,263,636	
Revenue Offsets	(10,766,442)	(11,161,800)	(11,806,951)	(11,460,697)	
Total Net Cost	\$33,735,232	\$34,711,850	\$36,184,635	\$36,802,939	1.71%

Professional Development Cost for Three Years
Stamford Public Schools
Finance Office

Object Description	2014-15 Budget	2015-16 Budget	2016-17 Budget
101 Tchrs (4 Prof days per school yr)	\$2,397,886	\$2,450,379	\$2,456,964
101 Department Chairs (20% of Sal)	\$464,970	\$464,970	\$477,525
101 3 Hrs/Months of Prof Development *	\$2,428,113	\$2,441,628	\$2,448,189
101 Curr. Associate for Tech Integration	\$107,478	\$107,737	\$108,171
102 In-House Training by Principals/Administrators (5%)	\$471,438	\$460,264	\$486,383
108 Mentor Stipends	\$50,000	\$80,000	\$80,000
109 Subs Tchr/PT Prof Salary	\$12,800	\$20,740	\$34,988
322 Inst Prog Improv Svcs	\$104,439	\$118,900	\$188,900
580 Professional Development	\$190,275	\$184,467	\$208,198
202 Employee Benefits (28.15%)	\$1,669,983	\$1,667,881	\$1,682,591
Total Operating Budget	\$7,897,382	\$7,996,966	\$8,171,908
101 Tchrs (4 Prof days per school yr)	\$204,452	\$205,972	\$221,396
101 Literacy Support Specialist (Priority School Grant)	\$1,148,584	\$1,180,687	\$1,215,569
101 3 Hrs/Months of Prof Development*	\$203,722	\$205,237	\$220,606
102 In-House Training by Grant Administrators (5%)	\$37,646	\$38,465	\$38,599
202 Employee Benefits (28.15%)	\$453,608	\$458,947	\$477,472
Adult Ed. Consolidated	\$800	\$800	\$1,200
Adult Ed. State Provider	\$3,000	\$3,000	\$2,333
Bilingual Education	\$3,000	\$3,000	\$0
Immigrant and Youth	\$4,000	\$4,000	\$0
Rogers Interdistrict Magnet School	\$50,000	\$50,000	\$18,000
AITE Interdistrict Magnet School	\$10,000	\$10,000	\$10,000
Perkins	\$11,325	\$11,325	\$5,480
Priority School Grant	\$16,927	\$16,927	\$0
Title I (10% of Total Grant)	\$283,931	\$283,931	\$294,034
Title II A	\$6,000	\$6,000	\$32,135
Upward Bound	\$4,280	\$4,280	\$4,280
Total Grant Budget	\$2,441,274	\$2,482,570	\$2,541,104
Overall Budget	\$10,338,657	\$10,479,536	\$10,713,012
Operating Budget	\$248,574,216	\$255,113,422	\$263,903,563
Grants Budget	\$27,546,793	\$31,866,361	\$28,806,009
Combined Budget	\$276,121,009	\$286,979,783	\$292,709,572
Percent of Budget	3.74%	3.65%	3.66%

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

STAMFORD PUBLIC SCHOOLS

Food Services Program P&L Trend

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual**	2016-17 Projected
Revenue							
Student Lunch	\$809,697	\$849,922	\$817,646	\$815,596	\$813,642	\$833,084	\$848,622
Student Breakfast	\$36,489	\$45,005	\$39,834	\$43,096	\$53,390	\$50,785	\$61,239
a la carte sales, Adult Meals, other	\$965,854	\$953,224	\$1,115,410	\$927,339	\$899,925	\$1,105,026	\$902,432
National School Lunch Reimbursements	\$2,945,790	\$3,204,809	\$3,270,597	\$3,718,757	\$4,000,323	\$4,337,438	\$4,021,126
Total	\$4,757,830	\$5,052,960	\$5,243,487	\$5,504,788	\$5,767,280	\$6,326,334	\$5,833,419
Expense							
Net Product Cost	\$1,659,307	\$1,799,426	\$1,839,716	\$1,871,844	\$1,950,248	\$2,027,522	\$2,002,685
Labor Cost	\$2,595,917	\$2,746,505	\$2,762,866	\$2,894,713	\$2,958,863	\$3,169,064	\$3,025,387
Other Expenses	\$262,369	\$256,414	\$307,888	\$316,365	\$249,452	\$267,512	\$235,734
Management Fees	\$371,210	\$378,630	\$386,586	\$393,158	\$393,150	\$299,821	\$410,619
Total Expenses	\$4,888,803	\$5,180,975	\$5,297,056	\$5,476,080	\$5,551,713	\$5,763,918	\$5,674,425
P&L	(\$130,973)	(\$128,015)	(\$53,569)	\$28,708	\$215,567	\$562,415	\$158,994

**= unaudited

**Stamford Public Schools
Reserve Fund Analysis**

Fund	Description	6/30/2009 End Bal	6/30/2010 End Bal	6/30/2011 End Bal	6/30/2012 End Bal	6/30/2013 End Bal	6/30/2014 End Bal	6/30/2015 End Bal
38	BOE Food Service Program	\$102	\$1	\$14,209		\$5,466	\$29,738	\$242,233
51	BOE School Building Use Fund	\$397,229	\$249,661	\$381,214	\$344,674	\$433,465	\$318,041	\$221,615
50	BOE Continuing Education	\$405,108	\$329,906	\$339,247	\$308,908	\$335,661	\$350,664	\$249,929
52	BOE Energy Reserve	\$96,147	\$96,147	\$96,147	\$129,840	\$129,840	\$299,840	\$201,840
93	BOE Insurance Claims Reserve	\$3,830,152	\$3,673,779	\$3,152,670	\$3,990,200	\$4,432,147	\$4,264,261	\$3,984,386
93	Incurred But Not Reported claims (IBNR)	\$3,532,876	\$3,882,876	\$3,386,594	\$3,074,918	\$2,846,117	\$2,648,419	\$2,453,097

Acronyms – 2016-17

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

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

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

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