

# Expenditures



Natalie Hobbick  
Newfield School, Grade 3

Braden Konrad  
Stamford High School



Tyler Denison  
Rogers International School, Grade 4



Roselyn Gudiel  
Westover School, Grade 4

## **Program Codes – 2016-17**

### **Program Structure**

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

#### **Instructional Programs**

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

#### **Support Programs**

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

**Program: 01 Magnet Program**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                          |                         |                         |                      |                       |           |
| <b>Total</b> |                                | <b>30.1</b>             | <b>30.1</b>             | <b>30.6</b>          | <b>0.5</b>            |           |

**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**

| <b>OBJ</b>   | <b>DESCRIPTION</b>      | <b>FY 14/15<br/>Actual</b> | <b>FY 15/16<br/>Original<br/>Budget</b> | <b>FY 15/16<br/>Revised<br/>Budget</b> | <b>FY 15/16<br/>Projected</b> | <b>FY 16/17<br/>Supt.<br/>Request</b> | <b>FY 16/17<br/>BOE<br/>Approved</b> | <b>FY 16/17<br/>Final<br/>Approval</b> | <b>NOTES</b>                           |
|--------------|-------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|--|
| 101          | TEACHERS SALARY         | 2,109,499                  | 2,405,704                               | 2,405,704                              | 2,366,769                     | 2,391,350                             | 2,391,350                            | 0                                      | based on staffing shown on cover page  |
| 104          | TEACHER EXTRA SERVICE   | 1,382                      | 7,000                                   | 7,000                                  | 6,678                         | 7,000                                 | 7,000                                | 0                                      | used for IB Program at Rippowam        |
| 115          | PARAEDUCATOR            | 128,848                    | 130,087                                 | 130,087                                | 131,085                       | 135,497                               | 135,497                              | 0                                      | 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                            | 0                                      | Trailblazers, Stamford Academy         |
| 322          | INSTR PROG IMPROV SVS   | 12,681                     | 12,000                                  | 12,000                                 | 10,908                        | 12,000                                | 12,000                               | 0                                      | used for Rippowam IB program           |
| 511          | PUPIL TRANS/FIELD TRIPS | 1,775                      | 15,500                                  | 15,500                                 | 10,847                        | 15,500                                | 15,500                               | 0                                      | Magnet Program field trips at Toquam   |
| 580          | PROFESSIONAL DEVELOP.   | 24,285                     | 43,850                                  | 43,850                                 | 34,068                        | 43,850                                | 43,850                               | 0                                      | Magnet Program PD, Rippowam IB Program |
| 611          | INSTRUCTIONAL SUPPLIES  | 33,551                     | 25,300                                  | 26,503                                 | 24,036                        | 25,300                                | 25,300                               | 0                                      | used at Toquam, Scofield, Rippowam     |
| 890          | DUES AND FEES           | 9,055                      | 9,000                                   | 9,000                                  | 8,995                         | 9,000                                 | 9,000                                | 0                                      | used for IB Program at Rippowam        |
| <b>TOTAL</b> |                         | <b>3,345,553</b>           | <b>3,670,471</b>                        | <b>3,671,674</b>                       | <b>3,615,416</b>              | <b>3,661,527</b>                      | <b>3,661,527</b>                     | <b>0</b>                               |  |

*Program: 02 Art*

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

**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**

| <b>OBJ</b>   | <b>DESCRIPTION</b>            | <b>FY 14/15<br/>Actual</b> | <b>FY 15/16<br/>Original<br/>Budget</b> | <b>FY 15/16<br/>Revised<br/>Budget</b> | <b>FY 15/16<br/>Projected</b> | <b>FY 16/17<br/>Supt.<br/>Request</b> | <b>FY 16/17<br/>BOE<br/>Approved</b> | <b>FY 16/17<br/>Final<br/>Approval</b> | <b>NOTES</b>                          |
|--------------|-------------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|---------------------------------------|
| <b>101</b>   | <b>TEACHERS SALARY</b>        | 4,043,723                  | 4,361,394                               | 4,361,394                              | 4,290,807                     | 4,401,453                             | 4,401,453                            | 0                                      | based on staffing shown on cover page |
| <b>104</b>   | <b>TEACHER EXTRA SERVICE</b>  | 0                          | 0                                       | 0                                      | 0                             | 2,000                                 | 2,000                                | 0                                      | art curriculum development            |
| <b>109</b>   | <b>SUBSTITUTES COVERAGE</b>   | 0                          | 300                                     | 300                                    | 321                           | 0                                     | 0                                    | 0                                      |                                       |
| <b>580</b>   | <b>PROFESSIONAL DEVELOP.</b>  | 0                          | 600                                     | 600                                    | 466                           | 0                                     | 0                                    | 0                                      |                                       |
| <b>611</b>   | <b>INSTRUCTIONAL SUPPLIES</b> | 91,343                     | 97,033                                  | 103,675                                | 94,023                        | 109,163                               | 109,163                              | 0                                      | site budget funding                   |
| <b>641</b>   | <b>TEXTBOOKS/WORKBOOKS</b>    | 398                        | 2,200                                   | 400                                    | 373                           | 2,200                                 | 2,200                                | 0                                      | site budget funding                   |
| <b>TOTAL</b> |                               | <b>4,135,464</b>           | <b>4,461,527</b>                        | <b>4,466,369</b>                       | <b>4,385,990</b>              | <b>4,514,816</b>                      | <b>4,514,816</b>                     | <b>0</b>                               |                                       |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 05 Elementary Education**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                          |                         |                         |                      |                       |           |
| <b>Total</b> |                                | <b>297.0</b>            | <b>296.0</b>            | <b>295.0</b>         | <b>(1.0)</b>          |           |

**Program Description & Program Goals:**

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

**Budget Notes**

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

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

## 05 - ELEMENTARY EDUCATION

| OBJ          | DESCRIPTION            | FY 14/15<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES                                 |
|--------------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101          | TEACHERS SALARY        | 23,524,904         | 23,726,241                     | 23,726,241                    | 23,345,670            | 23,476,444                   | 23,476,444                  | 0                             | based on staffing shown on cover page |
| 115          | PARAEDUCATOR           | 359,578            | 32,343                         | 32,343                        | 0                     | 0                            | 0                           | 0                             | based on staffing shown on cover page |
| 580          | PROFESSIONAL DEVELOP.  | 1,102              | 2,300                          | 2,300                         | 1,788                 | 2,300                        | 2,300                       | 0                             | site budget funding                   |
| 611          | INSTRUCTIONAL SUPPLIES | 154,768            | 148,604                        | 161,749                       | 146,690               | 149,306                      | 226,646                     | 0                             | site budget funding                   |
| 641          | TEXTBOOKS/WORKBOOKS    | 54,952             | 52,395                         | 47,872                        | 44,605                | 53,335                       | 53,335                      | 0                             | site budget funding                   |
| 730          | EQUIPMENT INSTRUCTION  | 1,125              | 1,000                          | 1,000                         | 1,003                 | 7,442                        | 7,442                       | 0                             | site budget funding                   |
| <b>TOTAL</b> |                        | <b>24,096,429</b>  | <b>23,962,883</b>              | <b>23,971,505</b>             | <b>23,539,756</b>     | <b>23,688,827</b>            | <b>23,766,167</b>           | <b>0</b>                      |                                       |



**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 06 Educational Media**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                          |                         |                         |                      |                       |           |
| <b>Total</b> |                                | <b>45.0</b>             | <b>45.0</b>             | <b>46.5</b>          | <b>1.5</b>            |           |

**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**

| <b>OBJ</b>   | <b>DESCRIPTION</b>      | <b>FY 14/15<br/>Actual</b> | <b>FY 15/16<br/>Original<br/>Budget</b> | <b>FY 15/16<br/>Revised<br/>Budget</b> | <b>FY 15/16<br/>Projected</b> | <b>FY 16/17<br/>Supt.<br/>Request</b> | <b>FY 16/17<br/>BOE<br/>Approved</b> | <b>FY 16/17<br/>Final<br/>Approval</b> | <b>NOTES</b>                                |
|--------------|-------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|---|
| 101          | TEACHERS SALARY         | 2,063,053                  | 2,120,086                               | 2,120,086                              | 2,085,774                     | 2,099,703                             | 2,099,703                            | 0                                      | based on staffing shown on cover page       |
| 104          | TEACHER EXTRA SERVICE   | 0                          | 11,000                                  | 11,000                                 | 10,494                        | 11,000                                | 11,000                               | 0                                      | program coordination and material review    |
| 115          | PARAEDUCATOR            | 645,199                    | 665,700                                 | 665,700                                | 670,805                       | 720,247                               | 720,247                              | 0                                      | based on staffing shown on cover page       |
| 611          | INSTRUCTIONAL SUPPLIES  | 125,295                    | 153,931                                 | 149,968                                | 134,191                       | 160,150                               | 160,150                              | 0                                      | site budget funding                         |
| 641          | TEXTBOOKS/WORKBOOKS     | 9,554                      | 7,874                                   | 7,874                                  | 7,337                         | 4,275                                 | 4,275                                | 0                                      | site budget funding                         |
| 642          | LIBRARY BOOK/PERIODICAL | 48,835                     | 42,784                                  | 42,484                                 | 41,393                        | 80,658                                | 80,658                               | 0                                      | site budget funding; \$30k new bldg startup |
| 643          | COMPUTER & AV MATERIALS | 157,434                    | 154,755                                 | 154,755                                | 151,973                       | 156,755                               | 156,755                              | 0                                      | district-wide online subscriptions          |
| 730          | EQUIPMENT INSTRUCTION   | 6,597                      | 8,240                                   | 8,040                                  | 8,061                         | 6,240                                 | 6,240                                | 0                                      | site budget funding                         |
| <b>TOTAL</b> |                         | <b>3,055,967</b>           | <b>3,164,370</b>                        | <b>3,159,907</b>                       | <b>3,110,028</b>              | <b>3,239,028</b>                      | <b>3,239,028</b>                     | <b>0</b>                               |   |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

*Program: 07 World Languages*

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                          |                         |                         |                      |                       |          |
| <b>Total</b> |                                | <b>40.0</b>             | <b>40.0</b>             | <b>39.5</b>          | <b>(0.5)</b>          |          |

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES  |
|--------------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY        | 3,230,820          | 3,396,640                      | 3,396,640                     | 3,341,670             | 3,382,462                    | 3,382,462                   | 0                             | based on staffing shown on cover page                |
| 104          | TEACHER EXTRA SERVICE  | 29,797             | 81,000                         | 81,000                        | 77,269                | 127,150                      | 127,150                     | 0                             | revise level 3/4; Italian 2, Latin 2                 |
| 120          | TEMPORARY P/T SALARY   | 500                | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             |  |
| 580          | PROFESSIONAL DEVELOP.  | 1,280              | 8,000                          | 3,000                         | 2,331                 | 8,000                        | 8,000                       | 0                             | DW PD efforts  |
| 611          | INSTRUCTIONAL SUPPLIES | 16,534             | 18,560                         | 18,260                        | 16,561                | 23,560                       | 23,560                      | 0                             | site budget funding                                  |
| 641          | TEXTBOOKS/WORKBOOKS    | 51,707             | 56,923                         | 60,923                        | 56,383                | 56,923                       | 56,923                      | 0                             | site budget funding; align texts with new curriculum |
| <b>TOTAL</b> |                        | <b>3,330,638</b>   | <b>3,561,123</b>               | <b>3,559,823</b>              | <b>3,494,214</b>      | <b>3,598,095</b>             | <b>3,598,095</b>            | <b>0</b>                      |  |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 09 Interscholastic Athletics**

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

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 179,856            | 99,527                         | 99,527                        | 97,917                | 98,907                       | 98,907                      | 0                             | Athletic Director stipends                 |
| 120          | TEMPORARY P/T SALARY    | 788,145            | 824,000                        | 824,000                       | 826,317               | 824,000                      | 857,650                     | 0                             | coaches, game workers, bus drivers         |
| 123          | POLICE AND FIRE O/T     | 55,944             | 42,000                         | 42,000                        | 41,246                | 42,000                       | 42,000                      | 0                             | police monitoring of athletic events       |
| 321          | CONTRACTED SERVICES     | 161,429            | 155,000                        | 155,000                       | 158,275               | 155,000                      | 155,000                     | 0                             | game officials and trainers                |
| 322          | INSTR PROG IMPROV SVS   | 800                | 800                            | 800                           | 727                   | 800                          | 800                         | 0                             |  |
| 323          | PUPIL SERVICES          | 4,500              | 8,400                          | 8,400                         | 9,484                 | 8,400                        | 8,400                       | 0                             | doctors, nurses, and EMT Services          |
| 420          | REPAIR,MAINT & CLEANING | 31,094             | 44,000                         | 44,000                        | 43,964                | 44,000                       | 44,000                      | 0                             | reconditioning of equipment, pads, helmets |
| 511          | PUPIL TRANS/FIELD TRIPS | 52,029             | 57,500                         | 57,500                        | 45,915                | 57,500                       | 57,500                      | 0                             | athletic transportation                    |
| 611          | INSTRUCTIONAL SUPPLIES  | 144,695            | 158,000                        | 157,780                       | 143,090               | 158,000                      | 158,000                     | 0                             | uniforms and supplies                      |
| 730          | EQUIPMENT INSTRUCTION   | 39,446             | 50,000                         | 50,000                        | 50,133                | 50,000                       | 50,000                      | 0                             | equipment needed for Athletic Program      |
| 890          | DUES AND FEES           | 27,514             | 30,000                         | 30,000                        | 29,982                | 30,000                       | 30,000                      | 0                             | FCIAC, CIAC, CHSCA, tournament fees        |
| <b>TOTAL</b> |                         | <b>1,485,452</b>   | <b>1,469,227</b>               | <b>1,469,007</b>              | <b>1,447,050</b>      | <b>1,468,607</b>             | <b>1,502,257</b>            | <b>0</b>                      |  |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 10 Kindergarten**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>Decrease | Comments  |
|--------------|--------------------------------|-------------------------|-------------------------|----------------------|-----------------------|-----------|
| 101          | Teachers                       | 66.5                    | 65.5                    | 70.5                 | 5.0                   | See below |
| 102          | Administrators                 |                         |                         |                      |                       |           |
| 113          | Administrator- Non-Certified   |                         |                         |                      |                       |           |
| 114          | Clerical/Technical             |                         |                         |                      |                       |           |
| 115          | Paraeducators                  | 66.0                    | 67.0                    | 70.0                 | 3.0                   | See below |
| 116          | Custodial/Mechanical           |                         |                         |                      |                       |           |
| 117          | Other                          |                         |                         |                      |                       |           |
| <b>Total</b> |                                | <b>132.5</b>            | <b>132.5</b>            | <b>140.5</b>         | <b>8.0</b>            |           |

**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:**

|                            |           |
|----------------------------|-----------|
| Contingency                | +1        |
| Newfield                   | - 1       |
| 200 Strawberry Hill Avenue | +6        |
| Roxbury                    | +1        |
| Westover                   | - 2       |
| <b>Total</b>               | <b>+5</b> |

**Paraeducators:**

|                            |           |
|----------------------------|-----------|
| Newfield                   | - 1       |
| 200 Strawberry Hill Avenue | +6        |
| Roxbury                    | +1        |
| Westover                   | - 2       |
| District-wide contingency  | - 1       |
| <b>Total</b>               | <b>+3</b> |

**10 - KINDERGARTEN**

| OBJ | DESCRIPTION     | FY 14/15<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES   |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 5,223,594          | 5,404,706                      | 5,404,706                     | 5,317,239             | 5,551,720                    | 5,551,720                   | 0                             | based on staffing shown on cover page; new bldg |
| 115 | PARAEDUCATOR    | 1,946,978          | 1,980,716                      | 1,980,716                     | 1,995,905             | 2,188,046                    | 2,188,046                   | 0                             | based on staffing shown on cover page; new bldg |
|     | <b>TOTAL</b>    | <b>7,170,572</b>   | <b>7,385,422</b>               | <b>7,385,422</b>              | <b>7,313,144</b>      | <b>7,739,766</b>             | <b>7,739,766</b>            | <b>0</b>                      |   |



**STAMFORD PUBLIC SCHOOLS**

Board of Education Approved Operating Budget - February 17, 2016

*Program: 11 Language Arts*

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>Decrease | Comments         |
|--------------|--------------------------------|-------------------------|-------------------------|----------------------|-----------------------|------------------|
| 101          | Teachers                       | 117.5                   | 117.5                   | 116.5                | (1.0)                 | <i>See below</i> |
| 102          | Administrators                 | 0.5                     | 0.5                     | 0.5                  | 0.0                   |                  |
| 113          | Administrator- Non-Certified   |                         |                         |                      |                       |                  |
| 114          | Clerical/Technical             |                         |                         |                      |                       |                  |
| 115          | Paraeducators                  |                         |                         |                      |                       |                  |
| 116          | Custodial/Mechanical           |                         |                         |                      |                       |                  |
| 117          | Other                          |                         |                         |                      |                       |                  |
| <b>Total</b> |                                | <b>118.0</b>            | <b>118.0</b>            | <b>117.0</b>         | <b>(1.0)</b>          |                  |

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES                                 |
|--------------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101          | TEACHERS SALARY        | 9,547,165          | 10,045,815                     | 10,045,815                    | 9,883,234             | 9,911,939                    | 9,911,939                   | 0                             | based on staffing shown on cover page |
| 102          | ADMIN. CERTIFIED       | 77,382             | 77,996                         | 77,996                        | 79,492                | 80,608                       | 80,608                      | 0                             | based on staffing shown on cover page |
| 104          | TEACHER EXTRA SERVICE  | 25,747             | 12,774                         | 12,774                        | 12,183                | 57,396                       | 57,396                      | 0                             | used for curriculum writing           |
| 109          | SUBSTITUTES COVERAGE   | 0                  | 0                              | 0                             | 0                     | 2,500                        | 2,500                       | 0                             | implementation of integrated units    |
| 322          | INSTR PROG IMPROV SVS  | 0                  | 30,500                         | 30,500                        | 27,724                | 372,674                      | 372,674                     | 0                             | SRBI; M Class; Balanced Literacy      |
| 550          | PRINTING EXPENSES      | 3,000              | 3,000                          | 3,000                         | 3,105                 | 3,000                        | 3,000                       | 0                             |                                       |
| 580          | PROFESSIONAL DEVELOP.  | 0                  | 0                              | 0                             | 0                     | 6,000                        | 6,000                       | 0                             | professional learning                 |
| 611          | INSTRUCTIONAL SUPPLIES | 75,968             | 83,310                         | 81,780                        | 74,167                | 56,113                       | 56,113                      | 0                             | includes site budgets, literacy labs  |
| 641          | TEXTBOOKS/WORKBOOKS    | 24,329             | 22,550                         | 23,780                        | 22,158                | 42,550                       | 42,550                      | 0                             | site budget and DW; replenish novels  |
| 730          | EQUIPMENT INSTRUCTION  | 750                | 750                            | 750                           | 752                   | 750                          | 750                         | 0                             |                                       |
| <b>TOTAL</b> |                        | <b>9,754,341</b>   | <b>10,276,695</b>              | <b>10,276,395</b>             | <b>10,102,815</b>     | <b>10,533,530</b>            | <b>10,533,530</b>           | <b>0</b>                      |                                       |

**Program: 12 Mathematics**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>Decrease | Comments  |
|--------------|--------------------------------|-------------------------|-------------------------|----------------------|-----------------------|-----------|
| 101          | Teachers                       | 83.9                    | 83.9                    | 80.9                 | (3.0)                 | 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                          |                         |                         |                      |                       |           |
| <b>Total</b> |                                | <b>84.4</b>             | <b>84.4</b>             | <b>81.4</b>          | <b>(3.0)</b>          |           |

**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 | -1 |
| Westhill High | -1 |

**12 - MATHEMATICS**

| <b>OBJ</b>   | <b>DESCRIPTION</b>      | <b>FY 14/15<br/>Actual</b> | <b>FY 15/16<br/>Original<br/>Budget</b> | <b>FY 15/16<br/>Revised<br/>Budget</b> | <b>FY 15/16<br/>Projected</b> | <b>FY 16/17<br/>Supt.<br/>Request</b> | <b>FY 16/17<br/>BOE<br/>Approved</b> | <b>FY 16/17<br/>Final<br/>Approval</b> | <b>NOTES</b>  |
|--------------|-------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|---|
| 101          | TEACHERS SALARY         | 6,849,249                  | 6,919,755                               | 6,919,755                              | 6,864,044                     | 6,724,756                             | 6,724,756                            | 0                                      | based on staffing shown on cover page               |
| 102          | ADMIN. CERTIFIED        | 77,487                     | 77,996                                  | 77,996                                 | 79,492                        | 82,358                                | 82,358                               | 0                                      | based on staffing shown on cover page               |
| 104          | TEACHER EXTRA SERVICE   | 20,537                     | 12,774                                  | 12,774                                 | 12,183                        | 48,394                                | 48,394                               | 0                                      | curriculum development and alignment                |
| 109          | SUBSTITUTES COVERAGE    | 0                          | 9,400                                   | 10,400                                 | 11,132                        | 9,250                                 | 9,250                                | 0                                      | job embedded PD                                     |
| 322          | INSTR PROG IMPROV SVS   | 1,000                      | 44,820                                  | 43,820                                 | 39,831                        | 74,420                                | 74,420                               | 0                                      | full day and embeded PD; Algebra I and II           |
| 330          | OTHER PROF AND TECH SVS | 0                          | 0                                       | 0                                      | 0                             | 48,000                                | 48,000                               | 0                                      | EM4 math consultant; new program                    |
| 580          | PROFESSIONAL DEVELOP.   | 4,140                      | 1,000                                   | 0                                      | 0                             | 2,500                                 | 2,500                                | 0                                      | MS and HS participation in local, national conferen |
| 611          | INSTRUCTIONAL SUPPLIES  | 26,572                     | 27,265                                  | 32,273                                 | 29,267                        | 324,265                               | 324,265                              | 0                                      | K-5 tchr/student resource; EM4 upgrade              |
| 641          | TEXTBOOKS/WORKBOOKS     | 29,315                     | 29,927                                  | 27,127                                 | 25,275                        | 43,227                                | 43,227                               | 0                                      | addl MS & HS Math texts                             |
| 730          | EQUIPMENT INSTRUCTION   | 5,651                      | 1,500                                   | 500                                    | 1,226                         | 1,500                                 | 1,500                                | 0                                      | equipment for Math                                  |
| 890          | DUES AND FEES           | 200                        | 200                                     | 200                                    | 200                           | 200                                   | 200                                  | 0                                      |   |
| <b>TOTAL</b> |                         | <b>7,014,151</b>           | <b>7,124,637</b>                        | <b>7,124,845</b>                       | <b>7,062,650</b>              | <b>7,358,870</b>                      | <b>7,358,870</b>                     | <b>0</b>                               |   |

**Program: 13 Music**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                          |                         |                         |                      |                       |           |
| <b>Total</b> |                                | <b>49.0</b>             | <b>49.2</b>             | <b>49.7</b>          | <b>0.5</b>            |           |

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES                                    |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 3,950,378          | 4,021,106                      | 4,021,106                     | 3,956,026             | 4,053,367                    | 4,053,367                   | 0                             | based on staffing shown on cover page    |
| 104          | TEACHER EXTRA SERVICE   | 1,703              | 1,300                          | 1,300                         | 1,240                 | 11,750                       | 11,750                      | 0                             | parade stipends; concerts; all city band |
| 109          | SUBSTITUTES COVERAGE    | 0                  | 1,800                          | 1,800                         | 1,927                 | 1,800                        | 1,800                       | 0                             |  |
| 321          | CONTRACTED SERVICES     | 13,705             | 10,119                         | 10,119                        | 9,643                 | 8,852                        | 8,852                       | 0                             | partnerships and community events        |
| 322          | INSTR PROG IMPROV SVS   | 5,717              | 7,500                          | 7,500                         | 6,818                 | 2,500                        | 2,500                       | 0                             | program and content leadership           |
| 440          | RENTALS                 | 111,241            | 187,819                        | 164,504                       | 163,380               | 182,520                      | 182,520                     | 0                             | musical instrument rentals               |
| 511          | PUPIL TRANS/FIELD TRIPS | 6,175              | 5,850                          | 5,850                         | 4,094                 | 5,850                        | 5,850                       | 0                             | transportation to musical events         |
| 580          | PROFESSIONAL DEVELOP.   | 235                | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 55,061             | 55,362                         | 56,428                        | 51,169                | 56,287                       | 56,287                      | 0                             | site budget funding                      |
| 641          | TEXTBOOKS/WORKBOOKS     | 2,780              | 5,700                          | 5,700                         | 5,310                 | 6,800                        | 6,800                       | 0                             | site budget funding                      |
| 730          | EQUIPMENT INSTRUCTION   | 16,827             | 5,821                          | 4,821                         | 4,833                 | 5,321                        | 5,321                       | 0                             | musical equipment at HS level            |
| 890          | DUES AND FEES           | 0                  | 193                            | 193                           | 193                   | 193                          | 193                         | 0                             | site budget funding                      |
| <b>TOTAL</b> |                         | <b>4,163,822</b>   | <b>4,302,570</b>               | <b>4,279,321</b>              | <b>4,204,633</b>      | <b>4,335,240</b>             | <b>4,335,240</b>            | <b>0</b>                      |  |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 14 Physical Education and Health**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                          |                         |                         |                      |                       |           |
| <b>Total</b> |                                | <b>64.4</b>             | <b>64.4</b>             | <b>64.9</b>          | <b>0.5</b>            |           |

**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**

| <b>OBJ</b>   | <b>DESCRIPTION</b>      | <b>FY 14/15<br/>Actual</b> | <b>FY 15/16<br/>Original<br/>Budget</b> | <b>FY 15/16<br/>Revised<br/>Budget</b> | <b>FY 15/16<br/>Projected</b> | <b>FY 16/17<br/>Supt.<br/>Request</b> | <b>FY 16/17<br/>BOE<br/>Approved</b> | <b>FY 16/17<br/>Final<br/>Approval</b> | <b>NOTES</b>                          |
|--------------|-------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|---------------------------------------|
| 101          | TEACHERS SALARY         | 4,868,628                  | 5,276,489                               | 5,276,489                              | 5,191,092                     | 5,339,388                             | 5,339,388                            | 0                                      | based on staffing shown on cover page |
| 104          | TEACHER EXTRA SERVICE   | 0                          | 7,000                                   | 7,000                                  | 0                             | 0                                     | 0                                    | 0                                      |                                       |
| 120          | TEMPORARY P/T SALARY    | 87,962                     | 107,000                                 | 102,425                                | 102,405                       | 107,000                               | 107,000                              | 0                                      | MS and HS intramurals                 |
| 322          | INSTR PROG IMPROV SVS   | 0                          | 7,500                                   | 7,500                                  | 6,818                         | 1,000                                 | 1,000                                | 0                                      | for program development               |
| 580          | PROFESSIONAL DEVELOP.   | 0                          | 0                                       | 0                                      | 0                             | 5,850                                 | 5,850                                | 0                                      | annual conference                     |
| 611          | INSTRUCTIONAL SUPPLIES  | 33,166                     | 51,872                                  | 54,846                                 | 49,744                        | 30,422                                | 30,422                               | 0                                      | site budget funding                   |
| 641          | TEXTBOOKS/WORKBOOKS     | 809                        | 1,950                                   | 1,950                                  | 1,817                         | 1,950                                 | 1,950                                | 0                                      | site budget funding                   |
| 643          | COMPUTER & AV MATERIALS | 0                          | 0                                       | 0                                      | 0                             | 8,525                                 | 8,525                                | 0                                      | health wave software subscription     |
| 730          | EQUIPMENT INSTRUCTION   | 0                          | 0                                       | 0                                      | 0                             | 12,000                                | 12,000                               | 0                                      | PE equipment- elementary              |
| <b>TOTAL</b> |                         | <b>4,990,565</b>           | <b>5,451,811</b>                        | <b>5,450,210</b>                       | <b>5,351,876</b>              | <b>5,506,135</b>                      | <b>5,506,135</b>                     | <b>0</b>                               |                                       |



**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

*Program: 15 Science*

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>Decrease | Comments         |
|--------------|--------------------------------|-------------------------|-------------------------|----------------------|-----------------------|------------------|
| 101          | Teachers                       | 76.6                    | 77.4                    | 76.4                 | (1.0)                 | <i>See below</i> |
| 102          | Administrators                 |                         |                         |                      |                       |                  |
| 113          | Administrator- Non-Certified   |                         |                         |                      |                       |                  |
| 114          | Clerical/Technical             |                         |                         |                      |                       |                  |
| 115          | Paraeducators                  | 2.0                     | 2.0                     | 2.0                  | 0.0                   |                  |
| 116          | Custodial/Mechanical           |                         |                         |                      |                       |                  |
| 117          | Other                          |                         |                         |                      |                       |                  |
| <b>Total</b> |                                | <b>78.6</b>             | <b>79.4</b>             | <b>78.4</b>          | <b>(1.0)</b>          |                  |

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES  |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 5,856,806          | 6,289,445                      | 6,289,445                     | 6,187,657             | 6,311,630                    | 6,311,630                   | 0                             | based on staffing shown on cover page                |
| 104          | TEACHER EXTRA SERVICE   | 19,044             | 12,774                         | 12,774                        | 12,183                | 74,535                       | 74,535                      | 0                             | curriculum work; reduction in GEDF grant             |
| 109          | SUBSTITUTES COVERAGE    | 0                  | 4,140                          | 4,140                         | 4,432                 | 7,000                        | 7,000                       | 0                             | for STEM fest event                                  |
| 115          | PARAEDUCATOR            | 175,955            | 66,996                         | 66,996                        | 67,510                | 67,276                       | 67,276                      | 0                             | based on staffing shown on cover page                |
| 123          | POLICE AND FIRE O/T     | 0                  | 2,500                          | 2,500                         | 2,455                 | 2,500                        | 2,500                       | 0                             | for STEM fest event                                  |
| 321          | CONTRACTED SERVICES     | 0                  | 5,000                          | 5,000                         | 4,765                 | 4,000                        | 4,000                       | 0                             | for STEM fest event                                  |
| 322          | INSTR PROG IMPROV SVS   | 6,000              | 29,800                         | 27,600                        | 25,088                | 32,200                       | 32,200                      | 0                             | full day and embeded PD; Soundwaters                 |
| 420          | REPAIR,MAINT & CLEANING | 0                  | 1,750                          | 1,750                         | 1,749                 | 12,000                       | 12,000                      | 0                             | maint of safety equip: fire exting; eyewash, etc     |
| 440          | RENTALS                 | 0                  | 3,590                          | 3,590                         | 3,620                 | 4,000                        | 4,000                       | 0                             | for STEM fest event                                  |
| 511          | PUPIL TRANS/FIELD TRIPS | 0                  | 2,700                          | 2,700                         | 1,890                 | 0                            | 0                           | 0                             |  |
| 540          | ADVERTISING             | 0                  | 500                            | 500                           | 224                   | 500                          | 500                         | 0                             | for STEM fest event                                  |
| 550          | PRINTING EXPENSES       | 0                  | 200                            | 200                           | 207                   | 0                            | 0                           | 0                             |  |
| 580          | PROFESSIONAL DEVELOP.   | 3,320              | 11,400                         | 12,600                        | 9,788                 | 7,400                        | 7,400                       | 0                             | local and national conferences                       |
| 581          | IN-DISTRICT TRAVEL      | 0                  | 500                            | 500                           | 454                   | 0                            | 0                           | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 74,473             | 108,531                        | 107,723                       | 97,693                | 126,295                      | 126,295                     | 0                             | includes site budgets and printed mats; NGSS         |
| 641          | TEXTBOOKS/WORKBOOKS     | 9,963              | 99,524                         | 99,024                        | 92,269                | 26,524                       | 26,524                      | 0                             | CD's, books, AP Physics                              |
| 690          | OFFICE SUPPLIES         | 0                  | 300                            | 300                           | 286                   | 300                          | 300                         | 0                             | for STEM fest event                                  |
| 730          | EQUIPMENT INSTRUCTION   | 1,500              | 3,500                          | 3,500                         | 3,509                 | 50,850                       | 50,850                      | 0                             | new safety equip: fire exting; eyewash; blankets; et |
| 890          | DUES AND FEES           | 0                  | 200                            | 200                           | 200                   | 200                          | 200                         | 0                             |  |
| <b>TOTAL</b> |                         | <b>6,147,061</b>   | <b>6,643,350</b>               | <b>6,641,042</b>              | <b>6,515,979</b>      | <b>6,727,210</b>             | <b>6,727,210</b>            | <b>0</b>                      |  |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 16 Social Studies**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                          |                         |                         |                      |                       |          |
| <b>Total</b> |                                | <b>72.5</b>             | <b>72.5</b>             | <b>72.5</b>          | <b>0.0</b>            |          |

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES   |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101          | TEACHERS SALARY         | 5,810,783          | 6,153,298                      | 6,153,298                     | 6,053,713             | 6,060,658                    | 6,060,658                   | 0                             | based on staffing shown on cover page           |
| 104          | TEACHER EXTRA SERVICE   | 10,970             | 8,516                          | 14,016                        | 13,370                | 45,236                       | 45,236                      | 0                             | curric work; common assesmnt; redn of GEDF gran |
| 109          | SUBSTITUTES COVERAGE    | 0                  | 3,600                          | 3,600                         | 3,853                 | 9,938                        | 9,938                       | 0                             | sub coverage for PD activities                  |
| 322          | INSTR PROG IMPROV SVS   | 0                  | 24,500                         | 19,000                        | 17,270                | 23,000                       | 23,000                      | 0                             | consult for PD & embeded trning from GEDF grant |
| 580          | PROFESSIONAL DEVELOP.   | 3,992              | 0                              | 0                             | 0                     | 1,800                        | 1,800                       | 0                             | professional learning                           |
| 611          | INSTRUCTIONAL SUPPLIES  | 7,139              | 12,913                         | 14,113                        | 12,799                | 47,963                       | 47,963                      | 0                             | incl continuation of curriculum; new maps       |
| 641          | TEXTBOOKS/WORKBOOKS     | 17,981             | 26,955                         | 22,955                        | 19,991                | 129,751                      | 129,751                     | 0                             | site budget funding and grade 8 texts           |
| 642          | LIBRARY BOOK/PERIODICAL | 0                  | 0                              | 0                             | 0                     | 10,000                       | 10,000                      | 0                             | 2nd and 4th grade non-fiction text sets         |
| <b>TOTAL</b> |                         | <b>5,850,865</b>   | <b>6,229,782</b>               | <b>6,226,982</b>              | <b>6,120,996</b>      | <b>6,328,346</b>             | <b>6,328,346</b>            | <b>0</b>                      |   |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

*Program: 17 Student Activities*

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                          |                         |                         |                      |                       |          |
| <b>Total</b> |                                | <b>1.4</b>              | <b>1.4</b>              | <b>1.4</b>           | <b>0.0</b>            |          |

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES                                 |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101          | TEACHERS SALARY         | 161,486            | 165,950                        | 165,950                       | 163,265               | 165,648                      | 165,648                     | 0                             | based on staffing shown on cover page |
| 104          | TEACHER EXTRA SERVICE   | 53,840             | 41,000                         | 41,000                        | 39,111                | 41,000                       | 41,000                      | 0                             | tutoring/activities at SHS and WHS    |
| 109          | SUBSTITUTES COVERAGE    | 0                  | 1,500                          | 1,500                         | 1,606                 | 1,500                        | 1,500                       | 0                             | site budget request                   |
| 120          | TEMPORARY P/T SALARY    | 211,122            | 178,000                        | 178,000                       | 202,929               | 203,000                      | 203,000                     | 0                             | Band, Chorus, Drama stipends          |
| 511          | PUPIL TRANS/FIELD TRIPS | 948                | 1,000                          | 1,000                         | 700                   | 1,000                        | 1,000                       | 0                             | site budget request                   |
| 550          | PRINTING EXPENSES       | 4,995              | 3,860                          | 3,860                         | 3,995                 | 3,860                        | 3,860                       | 0                             | site budget request                   |
| 611          | INSTRUCTIONAL SUPPLIES  | 34,743             | 25,500                         | 24,000                        | 21,764                | 25,000                       | 25,000                      | 0                             | site budget request                   |
| 641          | TEXTBOOKS/WORKBOOKS     | 1,924              | 1,500                          | 1,500                         | 1,398                 | 1,500                        | 1,500                       | 0                             | site budget request                   |
| 730          | EQUIPMENT INSTRUCTION   | 899                | 1,595                          | 1,595                         | 1,599                 | 1,595                        | 1,595                       | 0                             | site budget request                   |
| 890          | DUES AND FEES           | 325                | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             |                                       |
| <b>TOTAL</b> |                         | <b>470,282</b>     | <b>419,905</b>                 | <b>418,405</b>                | <b>436,367</b>        | <b>444,103</b>               | <b>444,103</b>              | <b>0</b>                      |                                       |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program:** *18 Summer School Programs*

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

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES                                    |
|--------------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY        | 13,977             | 100,000                        | 100,000                       | 98,382                | 102,500                      | 102,500                     | 0                             | includes Sp. Ed. Summer School \$25,625  |
| 104          | TEACHER EXTRA SERVICE  | 209,388            | 200,000                        | 200,000                       | 191,708               | 205,000                      | 205,000                     | 0                             | includes Sp. Ed. Summer School \$205,000 |
| 115          | PARAEDUCATOR           | 230,120            | 231,500                        | 231,500                       | 233,275               | 237,287                      | 237,287                     | 0                             | includes Sp. Ed. Summer School \$221,912 |
| 117          | OTHER SALARY           | 69,174             | 68,000                         | 68,000                        | 68,000                | 69,700                       | 69,700                      | 0                             | incl Nurses, Crossing Guards, Security   |
| 510          | PUPIL TRANSPORTATION   | 588,209            | 610,000                        | 610,000                       | 606,255               | 625,250                      | 625,250                     | 0                             | summer transportation                    |
| 611          | INSTRUCTIONAL SUPPLIES | 3,643              | 8,000                          | 8,000                         | 7,255                 | 13,000                       | 13,000                      | 0                             | includes Sp. Ed. Summer School \$5,000   |
| <b>TOTAL</b> |                        | <b>1,114,511</b>   | <b>1,217,500</b>               | <b>1,217,500</b>              | <b>1,204,875</b>      | <b>1,252,737</b>             | <b>1,252,737</b>            | <b>0</b>                      |  |



**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 19 Unified Arts/AVID**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>Decrease | Comments |
|--------------|--------------------------------|-------------------------|-------------------------|----------------------|-----------------------|----------|
| 101          | Teachers                       | 17.6                    | 17.6                    | 18.1                 | 0.5                   |          |
| 102          | Administrators                 |                         |                         |                      |                       |          |
| 113          | Administrator- Non-Certified   |                         |                         |                      |                       |          |
| 114          | Clerical/Technical             |                         |                         |                      |                       |          |
| 115          | Paraeducators                  |                         |                         |                      |                       |          |
| 116          | Custodial/Mechanical           |                         |                         |                      |                       |          |
| 117          | Other                          |                         |                         |                      |                       |          |
| <b>Total</b> |                                | <b>17.6</b>             | <b>17.6</b>             | <b>18.1</b>          | <b>0.5</b>            |          |

**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**

The addition of a .5 Early College Academy teacher at Stamford High is anticipated

## 19 - UNIFIED ARTS/AVID

| OBJ          | DESCRIPTION            | FY 14/15<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES                                 |
|--------------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101          | TEACHERS SALARY        | 1,428,857          | 1,533,911                      | 1,533,911                     | 1,509,086             | 1,551,936                    | 1,551,936                   | 0                             | based on staffing shown on cover page |
| 120          | TEMPORARY P/T SALARY   | 6,307              | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             |                                       |
| 611          | INSTRUCTIONAL SUPPLIES | 20,645             | 18,514                         | 16,700                        | 15,145                | 18,514                       | 18,514                      | 0                             | site budget funding                   |
| 641          | TEXTBOOKS/WORKBOOKS    | 7,973              | 10,000                         | 10,000                        | 9,318                 | 10,000                       | 10,000                      | 0                             | site budget funding                   |
| 730          | EQUIPMENT INSTRUCTION  | 0                  | 1,500                          | 500                           | 501                   | 1,500                        | 1,500                       | 0                             | site budget funding                   |
| <b>TOTAL</b> |                        | <b>1,463,782</b>   | <b>1,563,925</b>               | <b>1,561,111</b>              | <b>1,534,050</b>      | <b>1,581,950</b>             | <b>1,581,950</b>            | <b>0</b>                      |                                       |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 20 Adult and Continuing Education**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                          |                         |                         |                      |                       |          |
| <b>Total</b> |                                | <b>5.5</b>              | <b>5.5</b>              | <b>5.5</b>           | <b>0.0</b>            |          |

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES   |
|--------------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101          | TEACHERS SALARY        | 235,179            | 236,800                        | 236,800                       | 232,967               | 212,214                      | 212,214                     | 0                             | based on staffing shown on cover page             |
| 102          | ADMIN. CERTIFIED       | 70,396             | 106,539                        | 106,539                       | 108,583               | 106,026                      | 106,026                     | 0                             | based on staffing shown on cover page             |
| 114          | CLERICAL/TECHNICAL     | 75,439             | 72,775                         | 72,775                        | 69,899                | 69,570                       | 69,570                      | 0                             | based on staffing shown on cover page             |
| 115          | PARAEDUCATOR           | 20,698             | 22,843                         | 22,843                        | 23,018                | 26,135                       | 26,135                      | 0                             | based on staffing shown on cover page             |
| 117          | OTHER SALARY           | 6,850              | 6,850                          | 6,850                         | 6,850                 | 7,563                        | 7,563                       | 0                             | based on staffing shown on cover page             |
| 120          | TEMPORARY P/T SALARY   | 58,000             | 150,000                        | 150,000                       | 157,256               | 253,226                      | 150,000                     | 0                             | pmt of part-time tchrs; reduction of fund balance |
| 121          | CUSTODIAL/MECH. O/T    | 65,414             | 52,000                         | 52,000                        | 51,954                | 55,183                       | 55,183                      | 0                             | custodial cleaning at Rippowam & Cloonan          |
| 122          | CLERICAL O/T           | 6,432              | 4,700                          | 4,700                         | 6,419                 | 6,480                        | 6,480                       | 0                             |   |
| 123          | POLICE AND FIRE O/T    | 15,840             | 16,719                         | 16,719                        | 16,419                | 16,719                       | 16,719                      | 0                             | traffic and security for night classes            |
| 440          | RENTALS                | 95,481             | 98,345                         | 98,345                        | 98,249                | 102,296                      | 102,296                     | 0                             | lease of Holy Name building                       |
| 580          | PROFESSIONAL DEVELOP.  | 2,507              | 2,900                          | 2,900                         | 2,253                 | 4,900                        | 4,900                       | 0                             | PD for staff and student needs                    |
| 611          | INSTRUCTIONAL SUPPLIES | 3,069              | 3,500                          | 3,500                         | 3,174                 | 3,500                        | 3,500                       | 0                             |   |
| 641          | TEXTBOOKS/WORKBOOKS    | 1,099              | 1,273                          | 1,273                         | 1,186                 | 1,273                        | 1,273                       | 0                             |   |
| 730          | EQUIPMENT INSTRUCTION  | 3,972              | 2,000                          | 2,000                         | 2,005                 | 14,000                       | 14,000                      | 0                             | equip for adult ed pgm; printers for ESL use      |
| <b>TOTAL</b> |                        | <b>660,376</b>     | <b>777,244</b>                 | <b>777,244</b>                | <b>780,232</b>        | <b>879,085</b>               | <b>775,859</b>              | <b>0</b>                      |   |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 21 Student Support Services**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                   |           |
| <b>Total</b> |                                | <b>95.6</b>             | <b>95.6</b>             | <b>96.6</b>          | <b>1.0</b>            |           |

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES  |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 7,531,899          | 7,982,273                      | 7,982,273                     | 7,853,082             | 8,209,694                    | 7,990,580                   | 0                             | based on staffing shown on cover page              |
| 102          | ADMIN. CERTIFIED        | 174,004            | 217,692                        | 208,192                       | 170,908               | 173,272                      | 173,272                     | 0                             | based on staffing shown on cover page              |
| 104          | TEACHER EXTRA SERVICE   | 3,866              | 50,500                         | 50,500                        | 48,174                | 45,500                       | 45,500                      | 0                             | for Speech & Lang, Mental Health Initiative -\$20k |
| 114          | CLERICAL/TECHNICAL      | 121,079            | 186,858                        | 186,858                       | 144,092               | 194,414                      | 194,414                     | 0                             | based on staffing shown on cover page              |
| 117          | OTHER SALARY            | 78,063             | 39,593                         | 39,593                        | 40,000                | 40,382                       | 40,382                      | 0                             | based on staffing shown on cover page              |
| 120          | TEMPORARY P/T SALARY    | 98,295             | 170,000                        | 170,000                       | 159,975               | 160,000                      | 160,000                     | 0                             | Parent Facilitators and Family Engagement          |
| 321          | CONTRACTED SERVICES     | 2,026              | 20,000                         | 17,625                        | 16,795                | 20,000                       | 20,000                      | 0                             | Office of Family Engagement support                |
| 322          | INSTR PROG IMPROV SVS   | 125,893            | 90,000                         | 90,000                        | 81,809                | 46,390                       | 46,390                      | 0                             | Mental Health Initiatives                          |
| 330          | OTHER PROF AND TECH SVS | 87,620             | 0                              | 4,500                         | 9,111                 | 0                            | 0                           | 0                             |  |
| 440          | RENTALS                 | 1,737              | 1,750                          | 1,750                         | 1,765                 | 1,750                        | 1,750                       | 0                             |  |
| 550          | PRINTING EXPENSES       | 0                  | 200                            | 200                           | 207                   | 200                          | 200                         | 0                             |  |
| 580          | PROFESSIONAL DEVELOP.   | 295                | 0                              | 5,000                         | 6,187                 | 20,000                       | 20,000                      | 0                             | PD for mental health program                       |
| 581          | IN-DISTRICT TRAVEL      | 1,491              | 1,500                          | 1,500                         | 1,363                 | 1,500                        | 1,500                       | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 22,035             | 29,000                         | 29,000                        | 26,300                | 39,000                       | 39,000                      | 0                             | for psychology, mental hlth screen, preschool eval |
| 641          | TEXTBOOKS/WORKBOOKS     | 0                  | 1,000                          | 1,000                         | 931                   | 1,000                        | 1,000                       | 0                             |  |
| 643          | COMPUTER & AV MATERIALS | 5,691              | 38,000                         | 38,000                        | 35,466                | 38,000                       | 38,000                      | 0                             | Guidance-Naviance software                         |
| 690          | OFFICE SUPPLIES         | 3,518              | 4,260                          | 4,260                         | 4,061                 | 4,260                        | 4,260                       | 0                             |  |
| 730          | EQUIPMENT INSTRUCTION   | 1,974              | 4,500                          | 4,500                         | 4,512                 | 14,500                       | 14,500                      | 0                             | equipment for mental health program                |
| 890          | DUES AND FEES           | 1,112              | 5,250                          | 5,250                         | 5,247                 | 5,250                        | 5,250                       | 0                             |  |
| <b>TOTAL</b> |                         | <b>8,260,598</b>   | <b>8,842,376</b>               | <b>8,840,001</b>              | <b>8,609,985</b>      | <b>9,015,112</b>             | <b>8,795,998</b>            | <b>0</b>                      |  |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 22 Special Education**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                   | 220.0                | 7.0                   | See below |
| 116          | Custodial/Mechanical           |                         |                         |                      |                       |           |
| 117          | Other                          |                         |                         |                      |                       |           |
| <b>Total</b> |                                | <b>386.5</b>            | <b>383.5</b>            | <b>393.0</b>         | <b>9.5</b>            |           |

**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

Changes to the paraeducator account include:

5 ASD paras and 2 Special Education paras

**22 - SPECIAL EDUCATION**

| OBJ          | DESCRIPTION             | FY 14/15<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES  |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 13,011,049         | 14,096,415                     | 14,096,415                    | 13,868,283            | 14,945,757                   | 14,153,421                  | 0                             | based on staffing shown on cover page              |
| 102          | ADMIN. CERTIFIED        | 468,429            | 592,082                        | 592,082                       | 576,295               | 614,412                      | 614,412                     | 0                             | based on staffing shown on cover page              |
| 104          | TEACHER EXTRA SERVICE   | 264,431            | 263,000                        | 263,000                       | 250,885               | 263,000                      | 263,000                     | 0                             | additional tutoring as determined by IEP           |
| 114          | CLERICAL/TECHNICAL      | 153,148            | 164,060                        | 164,060                       | 157,576               | 126,600                      | 126,600                     | 0                             | based on staffing shown on cover page              |
| 115          | PARAEDUCATOR            | 6,027,967          | 6,240,050                      | 6,240,050                     | 6,272,090             | 6,616,297                    | 6,575,708                   | 0                             | based on staffing shown on cover page              |
| 117          | OTHER SALARY            | 176,631            | 10,000                         | 10,000                        | 172,001               | 185,000                      | 185,000                     | 0                             | add nursing services for special ed students       |
| 119          | PARA SUBS COVERAGE      | 499,599            | 0                              | 0                             | 538,260               | 400,000                      | 400,000                     | 0                             | substitute paras for special ed program            |
| 120          | TEMPORARY P/T SALARY    | 3,400              | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             |  |
| 323          | PUPIL SERVICES          | 4,103,232          | 3,738,000                      | 3,738,000                     | 4,183,795             | 5,150,000                    | 5,150,000                   | 0                             | OT/PT and oth vendors; red'n in Medicaid grant     |
| 324          | LEGAL SERVICES          | 347,447            | 250,000                        | 250,000                       | 321,968               | 250,000                      | 250,000                     | 0                             | Sp. Ed. legal fees                                 |
| 420          | REPAIR,MAINT & CLEANING | 1,262              | 5,000                          | 5,000                         | 4,996                 | 5,000                        | 5,000                       | 0                             | repair & recalibration of Sp. Ed. equipment        |
| 511          | PUPIL TRANS/FIELD TRIPS | 0                  | 6,000                          | 6,000                         | 4,198                 | 6,000                        | 6,000                       | 0                             | for Special Olympics                               |
| 560          | TUITION                 | 10,201,391         | 10,393,440                     | 10,393,440                    | 10,452,395            | 11,900,000                   | 11,900,000                  | 0                             | 5% incr in rates; grant offset of \$4.7m           |
| 580          | PROFESSIONAL DEVELOP.   | 7,260              | 6,200                          | 6,200                         | 4,817                 | 30,000                       | 30,000                      | 0                             | develop staff capacity- reading                    |
| 581          | IN-DISTRICT TRAVEL      | 5,661              | 4,000                          | 4,000                         | 3,634                 | 4,000                        | 4,000                       | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 113,788            | 63,505                         | 64,505                        | 58,498                | 68,005                       | 68,005                      | 0                             | supplies based on IEP requirements                 |
| 641          | TEXTBOOKS/WORKBOOKS     | 3,810              | 21,200                         | 19,900                        | 18,543                | 21,200                       | 21,200                      | 0                             | site and district-wide Sp. Ed. requirements        |
| 642          | LIBRARY BOOK/PERIODICAL | 0                  | 500                            | 500                           | 488                   | 500                          | 500                         | 0                             | site and district-wide Sp. Ed. requirements        |
| 643          | COMPUTER & AV MATERIALS | 29,497             | 46,460                         | 46,460                        | 43,362                | 46,460                       | 46,460                      | 0                             | site and district-wide Sp. Ed. requirements        |
| 690          | OFFICE SUPPLIES         | 1,572              | 1,500                          | 1,500                         | 1,430                 | 1,500                        | 1,500                       | 0                             | site and district-wide Sp. Ed. requirements        |
| 730          | EQUIPMENT INSTRUCTION   | 54,702             | 38,354                         | 38,354                        | 38,455                | 58,354                       | 58,354                      | 0                             | site and district-wide Sp. Ed. Requirements, trend |
| 739          | EQUIPMENT NON-INSTRUCT  | 16,258             | 21,800                         | 21,800                        | 21,575                | 21,800                       | 21,800                      | 0                             | equipment based on IEP requirements                |
| 890          | DUES AND FEES           | 4,725              | 5,000                          | 5,000                         | 4,997                 | 5,000                        | 5,000                       | 0                             |  |
| <b>TOTAL</b> |                         | <b>35,495,259</b>  | <b>35,966,566</b>              | <b>35,966,266</b>             | <b>36,998,541</b>     | <b>40,718,885</b>            | <b>39,885,960</b>           | <b>0</b>                      |  |



**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 23 Agriscience**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                          |                         |                         |                      |                       |           |
| <b>Total</b> |                                | <b>2.6</b>              | <b>2.8</b>              | <b>3.8</b>           | <b>1.2</b>            |           |

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES                                    |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 215,536            | 203,276                        | 203,276                       | 199,986               | 259,411                      | 259,411                     | 0                             | based on staffing shown on cover page    |
| 420          | REPAIR,MAINT & CLEANING | 0                  | 1,000                          | 1,000                         | 999                   | 1,000                        | 1,000                       | 0                             | supporting the Vo Ag Program At WHS      |
| 580          | PROFESSIONAL DEVELOP.   | 1,199              | 800                            | 800                           | 622                   | 800                          | 800                         | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 17,475             | 18,000                         | 18,000                        | 16,324                | 18,000                       | 18,000                      | 0                             | supplies & consumables for Vo Ag Program |
| 626          | GASOLINE                | 0                  | 1,000                          | 1,000                         | 875                   | 1,000                        | 1,000                       | 0                             | gasoline for Vo Ag equipment             |
| 641          | TEXTBOOKS/WORKBOOKS     | 3,200              | 2,100                          | 2,100                         | 1,956                 | 2,100                        | 2,100                       | 0                             | textbooks for Vo Ag Program at WHS       |
| 690          | OFFICE SUPPLIES         | 142                | 900                            | 900                           | 858                   | 900                          | 900                         | 0                             |  |
| <b>TOTAL</b> |                         | <b>237,552</b>     | <b>227,076</b>                 | <b>227,076</b>                | <b>221,620</b>        | <b>283,211</b>               | <b>283,211</b>              | <b>0</b>                      |  |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 25 City Information Technology**

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

**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**

| <b>OBJ</b>   | <b>DESCRIPTION</b>      | <b>FY 14/15<br/>Actual</b> | <b>FY 15/16<br/>Original<br/>Budget</b> | <b>FY 15/16<br/>Revised<br/>Budget</b> | <b>FY 15/16<br/>Projected</b> | <b>FY 16/17<br/>Supt.<br/>Request</b> | <b>FY 16/17<br/>BOE<br/>Approved</b> | <b>FY 16/17<br/>Final<br/>Approval</b> | <b>NOTES</b>                                      |
|--------------|-------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|---|
| 114          | CLERICAL/TECHNICAL      | 1,357,100                  | 1,532,598                               | 1,532,598                              | 1,472,023                     | 1,622,237                             | 1,622,237                            | 0                                      | BOE portion of IT staffing cost                   |
| 117          | OTHER SALARY            | 22,539                     | 20,000                                  | 20,000                                 | 19,663                        | 23,000                                | 23,000                               | 0                                      | student interns assisting with technology         |
| 321          | CONTRACTED SERVICES     | 46,313                     | 60,000                                  | 60,000                                 | 57,175                        | 60,000                                | 60,000                               | 0                                      | integration support                               |
| 420          | REPAIR,MAINT & CLEANING | 49,786                     | 50,000                                  | 50,000                                 | 49,959                        | 50,000                                | 50,000                               | 0                                      | small parts, cables, disk drives, flash drives    |
| 440          | RENTALS                 | 4,950                      | 6,500                                   | 6,500                                  | 6,555                         | 6,500                                 | 6,500                                | 0                                      | equipment rentals                                 |
| 580          | PROFESSIONAL DEVELOP.   | 12,499                     | 15,000                                  | 15,000                                 | 11,654                        | 15,000                                | 15,000                               | 0                                      | local & national PD efforts on current technology |
| 581          | IN-DISTRICT TRAVEL      | 4,963                      | 3,414                                   | 3,414                                  | 3,101                         | 3,500                                 | 3,500                                | 0                                      | payment to technicians for travel between bldgs   |
| 590          | OTHER PURCHASED SERVICE | 383,015                    | 480,000                                 | 480,000                                | 480,038                       | 480,000                               | 480,000                              | 0                                      | internet connection for all buildings             |
| 611          | INSTRUCTIONAL SUPPLIES  | 14,684                     | 15,000                                  | 15,000                                 | 13,603                        | 15,000                                | 15,000                               | 0                                      | printers, keyboards, monitors; equip <\$1,000     |
| 643          | COMPUTER & AV MATERIALS | 58,610                     | 60,000                                  | 60,000                                 | 55,999                        | 80,000                                | 80,000                               | 0                                      | network software maintenance                      |
| 690          | OFFICE SUPPLIES         | 3,512                      | 5,500                                   | 5,500                                  | 5,243                         | 5,000                                 | 5,000                                | 0                                      |   |
| 730          | EQUIPMENT INSTRUCTION   | 9,005                      | 25,000                                  | 25,000                                 | 24,342                        | 20,000                                | 20,000                               | 0                                      | computer and smartboard replacements              |
| 890          | DUES AND FEES           | 642                        | 1,200                                   | 1,200                                  | 1,199                         | 1,200                                 | 1,200                                | 0                                      |   |
| <b>TOTAL</b> |                         | <b>1,967,618</b>           | <b>2,274,212</b>                        | <b>2,274,212</b>                       | <b>2,200,554</b>              | <b>2,381,437</b>                      | <b>2,381,437</b>                     | <b>0</b>                               |   |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 28 English Learners Program**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>Decrease | Comments  |
|--------------|--------------------------------|-------------------------|-------------------------|----------------------|-----------------------|-----------|
| 101          | Teachers                       | 69.9                    | 71.9                    | 73.9                 | 2.0                   | 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                          |                         |                         |                      |                       |           |
| <b>Total</b> |                                | <b>105.9</b>            | <b>107.9</b>            | <b>90.9</b>          | <b>(17.0)</b>         |           |

**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 following changes were made to the budget:

An addition of a new .5 Bilingual teachers at the new elementary school at 200 Strawberry Hill Avenue and .5 at Turn of River, 1 Bilingual at Davenport, 1 Bilingual at Stark and the reduction of 1 Bilingual at Springdale

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.

The remaining positions include:

**New Arrivals:** 2 at Davenport, 2 at Westover, 2 at TOR , 2 at Stamford High and 2 at Westhill High

**Bilingual:** 2 at Northeast, 1 at TOR, 1 at Stamford High, 1 district-wide contingency and 1 district Bilingual reclassified from grants

**28 - ENGLISH LEARNERS**

| <b>OBJ</b>   | <b>DESCRIPTION</b>     | <b>FY 14/15<br/>Actual</b> | <b>FY 15/16<br/>Original<br/>Budget</b> | <b>FY 15/16<br/>Revised<br/>Budget</b> | <b>FY 15/16<br/>Projected</b> | <b>FY 16/17<br/>Supt.<br/>Request</b> | <b>FY 16/17<br/>BOE<br/>Approved</b> | <b>FY 16/17<br/>Final<br/>Approval</b> | <b>NOTES</b>                                      |
|--------------|------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|---|
| 101          | TEACHERS SALARY        | 5,110,258                  | 5,827,084                               | 5,827,084                              | 5,732,779                     | 6,063,246                             | 6,063,246                            | 0                                      | based on staffing shown on cover page             |
| 104          | TEACHER EXTRA SERVICE  | 18,556                     | 12,000                                  | 12,000                                 | 11,447                        | 12,000                                | 12,000                               | 0                                      | assessors for NCLB mandated by LAS links          |
| 114          | CLERICAL/TECHNICAL     | 60,554                     | 58,228                                  | 58,228                                 | 55,927                        | 60,524                                | 60,524                               | 0                                      | based on staffing shown on cover page             |
| 115          | PARAEDUCATOR           | 601,081                    | 893,386                                 | 893,386                                | 900,237                       | 393,894                               | 393,894                              | 0                                      | based on staffing shown on cover page             |
| 117          | OTHER SALARY           | 3,660                      | 28,000                                  | 32,000                                 | 19,388                        | 28,000                                | 28,000                               | 0                                      | assessors for NCLB & EL identification            |
| 321          | CONTRACTED SERVICES    | 11,110                     | 5,000                                   | 5,000                                  | 4,765                         | 5,000                                 | 5,000                                | 0                                      | consultant for SIOP training                      |
| 322          | INSTR PROG IMPROV SVS  | 13,500                     | 10,000                                  | 10,000                                 | 9,090                         | 10,000                                | 10,000                               | 0                                      | PD for EL strategies for all teachers             |
| 611          | INSTRUCTIONAL SUPPLIES | 30,074                     | 54,700                                  | 50,700                                 | 45,980                        | 54,700                                | 58,900                               | 0                                      | EL related supplies including testing and support |
| 641          | TEXTBOOKS/WORKBOOKS    | 2,490                      | 5,000                                   | 5,000                                  | 4,659                         | 5,000                                 | 5,000                                | 0                                      | EL texts  |
| <b>TOTAL</b> |                        | <b>5,851,283</b>           | <b>6,893,398</b>                        | <b>6,893,398</b>                       | <b>6,784,272</b>              | <b>6,632,364</b>                      | <b>6,636,564</b>                     | <b>0</b>                               |   |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 29 Alternate Routes to Success (ARTS)**

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

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES                                    |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 1,089,302          | 1,098,310                      | 1,098,310                     | 1,080,534             | 1,046,711                    | 1,046,711                   | 0                             | based on staffing shown on cover page    |
| 102          | ADMIN. CERTIFIED        | 0                  | 0                              | 0                             | 0                     | 158,571                      | 158,571                     | 0                             | based on staffing shown on cover page    |
| 104          | TEACHER EXTRA SERVICE   | 382,462            | 418,200                        | 418,200                       | 398,935               | 418,200                      | 418,200                     | 0                             | Home Bound tutoring services             |
| 117          | OTHER SALARY            | 0                  | 0                              | 0                             | 0                     | 60,000                       | 60,000                      | 0                             | based on staffing shown on cover page    |
| 330          | OTHER PROF AND TECH SVS | 35,725             | 38,000                         | 38,000                        | 36,445                | 38,000                       | 38,000                      | 0                             | consultation for hearings and discipline |
| 590          | OTHER PURCHASED SERVICE | 7,200              | 0                              | 2,700                         | 2,692                 | 0                            | 0                           | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 9,097              | 8,000                          | 3,907                         | 3,543                 | 8,000                        | 8,000                       | 0                             |  |
| 641          | TEXTBOOKS/WORKBOOKS     | 141                | 1,500                          | 2,893                         | 2,695                 | 1,500                        | 1,500                       | 0                             |  |
| 690          | OFFICE SUPPLIES         | -2,054             | 600                            | 600                           | 572                   | 600                          | 600                         | 0                             |  |
| <b>TOTAL</b> |                         | <b>1,521,873</b>   | <b>1,564,610</b>               | <b>1,564,610</b>              | <b>1,525,416</b>      | <b>1,731,582</b>             | <b>1,731,582</b>            | <b>0</b>                      |  |



**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 30 Board of Education**

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

**Program Description & Program Goals:**

Stamford has a ten member Board of Education. Nine members are elected to 3-year terms. The 10<sup>th</sup> 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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES                                       |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 122          | CLERICAL O/T            | 18,801             | 12,000                         | 12,000                        | 16,389                | 15,000                       | 15,000                      | 0                             | overtime for BOE clerical assistance        |
| 324          | LEGAL SERVICES          | 581,967            | 300,000                        | 300,000                       | 534,327               | 350,000                      | 300,000                     | 0                             | BOE legal including contract negotiation    |
| 330          | OTHER PROF AND TECH SVS | 102,212            | 75,000                         | 75,000                        | 89,292                | 75,000                       | 75,000                      | 0                             | used for Pre-K, translation, Magnet Program |
| 580          | PROFESSIONAL DEVELOP.   | 5,025              | 8,000                          | 8,000                         | 6,215                 | 8,000                        | 8,000                       | 0                             | PD for Board of Education members           |
| 642          | LIBRARY BOOK/PERIODICAL | 390                | 600                            | 600                           | 586                   | 600                          | 600                         | 0                             |   |
| 690          | OFFICE SUPPLIES         | 992                | 1,000                          | 1,000                         | 953                   | 1,000                        | 1,000                       | 0                             |   |
| 691          | OTHER SUPPLIES          | 16,780             | 19,500                         | 19,500                        | 18,983                | 19,500                       | 19,500                      | 0                             | district-wide Board of Education events     |
| 890          | DUES AND FEES           | 71,050             | 60,000                         | 60,000                        | 59,968                | 69,936                       | 69,936                      | 0                             | CABE, CJEF, CES, CAPSS, DMC, CAUS, etc      |
| <b>TOTAL</b> |                         | <b>797,217</b>     | <b>476,100</b>                 | <b>476,100</b>                | <b>726,713</b>        | <b>539,036</b>               | <b>489,036</b>              | <b>0</b>                      |   |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 31 Buildings and Grounds**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                          |                         |                         |                      |                       |   |
| <b>Total</b> |                                | <b>156.0</b>            | <b>156.0</b>            | <b>157.0</b>         | <b>1.0</b>            |   |

**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 1 Custodial position.

Reduce 1 position at Westhill High

**31 - BUILDINGS AND GROUNDS**

| OBJ          | DESCRIPTION             | FY 14/15<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES   |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 114          | CLERICAL/TECHNICAL      | 93,603             | 128,196                        | 128,196                       | 123,129               | 125,159                      | 125,159                     | 0                             | based on staffing shown on cover page                 |
| 116          | CUSTODIAL/MECH. SALARY  | 9,621,600          | 9,946,246                      | 9,946,246                     | 9,369,228             | 10,195,201                   | 10,130,201                  | 0                             | based on staffing shown on cover page                 |
| 120          | TEMPORARY P/T SALARY    | 50,996             | 50,000                         | 50,000                        | 49,989                | 50,000                       | 50,000                      | 0                             | temporary coverage for custodian absences             |
| 121          | CUSTODIAL/MECH. O/T     | 1,190,367          | 1,275,000                      | 1,275,000                     | 1,273,401             | 1,275,000                    | 1,275,000                   | 0                             | based on trend  |
| 201          | CLOTHING/TOOL ALLOWANC  | 180,792            | 175,000                        | 175,000                       | 192,854               | 175,000                      | 175,000                     | 0                             | contractual benefits for district-wide trades workers |
| 230          | PENSION                 | 98,061             | 100,000                        | 100,000                       | 96,501                | 110,400                      | 110,400                     | 0                             | defined contrib plan for new members                  |
| 321          | CONTRACTED SERVICES     | 1,677,138          | 1,967,144                      | 1,967,144                     | 1,875,564             | 2,115,659                    | 2,115,659                   | 0                             | incl. payment to AFB of \$764,408                     |
| 411          | ELECTRICITY - NONHEAT   | 3,442,575          | 3,456,820                      | 3,456,820                     | 3,454,286             | 3,537,328                    | 3,537,328                   | 0                             | based on est from AFB, new building                   |
| 412          | GAS - NONHEAT           | 122,364            | 102,450                        | 102,450                       | 121,577               | 127,450                      | 127,450                     | 0                             | based on est from AFB, new building                   |
| 413          | WATER                   | 339,447            | 322,750                        | 322,750                       | 321,950               | 345,900                      | 345,900                     | 0                             | based on est from AFB, new building                   |
| 420          | REPAIR,MAINT & CLEANING | 1,445,511          | 1,000,000                      | 1,000,000                     | 1,187,654             | 1,200,000                    | 1,000,000                   | 0                             | \$200k from SBU fund; \$200k reserve in prog 33       |
| 440          | RENTALS                 | 0                  | 10,000                         | 10,000                        | 10,085                | 10,000                       | 10,000                      | 0                             | for high school graduation                            |
| 450          | CONSTRUCTION SVCS       | 118,519            | 175,000                        | 175,000                       | 124,811               | 175,000                      | 175,000                     | 0                             | minor classroom alterations                           |
| 452          | GROUNDS MAINTENANCE     | 141,384            | 65,000                         | 65,000                        | 131,157               | 65,000                       | 65,000                      | 0                             | field upkeep  |
| 580          | PROFESSIONAL DEVELOP.   | 1,500              | 2,500                          | 2,500                         | 1,942                 | 2,500                        | 2,500                       | 0                             |   |
| 590          | OTHER PURCHASED SERVICE | 174                | 10,000                         | 10,000                        | 9,969                 | 10,000                       | 10,000                      | 0                             |   |
| 613          | MAINTENANCE SUPPLIES    | 300,476            | 348,237                        | 348,237                       | 329,457               | 363,237                      | 363,237                     | 0                             | allocated to bldgs based on sq footage; new bldg      |
| 621          | GAS HEAT                | 1,365,087          | 1,199,200                      | 1,199,200                     | 1,198,319             | 1,239,200                    | 1,239,200                   | 0                             | based on est from AFB, new building                   |
| 624          | OIL HEAT                | 10,244             | 65,000                         | 65,000                        | 15,170                | 65,000                       | 65,000                      | 0                             | based on est from AFB, new building                   |
| 626          | GASOLINE                | 56,648             | 60,000                         | 60,000                        | 53,556                | 50,000                       | 50,000                      | 0                             | gas for vehicles, plows, lawn mowers, small equip,    |
| 690          | OFFICE SUPPLIES         | 478                | 1,500                          | 1,500                         | 1,430                 | 1,500                        | 1,500                       | 0                             |   |
| 739          | EQUIPMENT NON-INSTRUCT  | 22,320             | 50,000                         | 50,000                        | 49,485                | 50,000                       | 50,000                      | 0                             | replacement of mowers; snow blowers                   |
| 890          | DUES AND FEES           | 2,660              | 1,500                          | 1,500                         | 1,499                 | 2,000                        | 2,000                       | 0                             |   |
| <b>TOTAL</b> |                         | <b>20,281,944</b>  | <b>20,511,543</b>              | <b>20,511,543</b>             | <b>19,993,013</b>     | <b>21,290,534</b>            | <b>21,025,534</b>           | <b>0</b>                      |   |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 32 Central Management Services**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                   |                       |
| <b>Total</b> |                                | <b>12.3</b>             | <b>11.1</b>             | <b>13.0</b>          | <b>1.9</b>            |                       |

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES   |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101          | TEACHERS SALARY         | 30,464             | 88,351                         | 88,351                        | 22,223                | 119,941                      | 119,941                     | 0                             | based on staffing shown on cover page             |
| 102          | ADMIN. CERTIFIED        | 861,515            | 851,049                        | 851,049                       | 823,329               | 868,978                      | 868,978                     | 0                             | based on staffing shown on cover page             |
| 104          | TEACHER EXTRA SERVICE   | 16,527             | 27,000                         | 27,000                        | 25,757                | 20,000                       | 20,000                      | 0                             | used for curriculum writing                       |
| 109          | SUBSTITUTES COVERAGE    | 0                  | 0                              | 0                             | 0                     | 3,000                        | 3,000                       | 0                             | subs to support PD                                |
| 114          | CLERICAL/TECHNICAL      | 352,918            | 338,689                        | 338,689                       | 325,304               | 355,583                      | 355,583                     | 0                             | based on staffing shown on cover page             |
| 117          | OTHER SALARY            | 183,266            | 191,537                        | 191,537                       | 190,197               | 195,556                      | 195,556                     | 0                             | based on staffing shown on cover page             |
| 120          | TEMPORARY P/T SALARY    | 1,667              | 5,000                          | 5,000                         | 1,850                 | 3,500                        | 3,500                       | 0                             |   |
| 321          | CONTRACTED SERVICES     | 19,928             | 28,315                         | 28,315                        | 26,982                | 55,000                       | 55,000                      | 0                             | district communication from 550 acct              |
| 322          | INSTR PROG IMPROV SVS   | 30,170             | 50,000                         | 50,000                        | 53,418                | 60,200                       | 60,200                      | 0                             | consultants/trainers for dist wide PD             |
| 330          | OTHER PROF AND TECH SVS | 6,500              | 0                              | 0                             | 0                     | 14,000                       | 14,000                      | 0                             | grant writing expenses                            |
| 540          | ADVERTISING             | 10,632             | 19,500                         | 19,500                        | 8,735                 | 12,000                       | 12,000                      | 0                             | mostly newspaper advertising for Public Affairs   |
| 550          | PRINTING EXPENSES       | 38,163             | 75,000                         | 75,000                        | 77,624                | 27,000                       | 27,000                      | 0                             | incl. district communications, HS Prog of Studies |
| 560          | TUITION                 | 4,700              | 10,000                         | 10,000                        | 2,350                 | 10,000                       | 10,000                      | 0                             | Performing Arts Academy at CES                    |
| 580          | PROFESSIONAL DEVELOP.   | 12,581             | 21,200                         | 21,200                        | 16,471                | 16,200                       | 16,200                      | 0                             | DW PD efforts                                     |
| 581          | IN-DISTRICT TRAVEL      | 3,464              | 6,500                          | 6,500                         | 5,797                 | 5,500                        | 5,500                       | 0                             | reimbursement for mileage at IRS rate             |
| 611          | INSTRUCTIONAL SUPPLIES  | 22                 | 19,000                         | 19,000                        | 17,231                | 5,000                        | 5,000                       | 0                             | Curriculum & Instruction (C&I) Initiatives        |
| 641          | TEXTBOOKS/WORKBOOKS     | 370                | 8,200                          | 8,200                         | 7,641                 | 0                            | 0                           | 0                             | new text adoptions & pilots; C&I Initiatives      |
| 642          | LIBRARY BOOK/PERIODICAL | 0                  | 1,000                          | 1,000                         | 976                   | 0                            | 0                           | 0                             |   |
| 643          | COMPUTER & AV MATERIALS | 41,642             | 42,500                         | 42,500                        | 39,666                | 42,500                       | 42,500                      | 0                             | Parent Link software                              |
| 690          | OFFICE SUPPLIES         | 8,703              | 9,800                          | 9,800                         | 9,340                 | 15,800                       | 15,800                      | 0                             | C&I Initiatives                                   |
| 691          | OTHER SUPPLIES          | 22,546             | 17,300                         | 17,300                        | 15,917                | 20,300                       | 20,300                      | 0                             | BOE supplies and awards                           |
| 730          | EQUIPMENT INSTRUCTION   | 9,284              | 13,500                         | 13,500                        | 13,536                | 4,500                        | 4,500                       | 0                             | equipment and technology for C&I Initiatives      |
| 890          | DUES AND FEES           | 13,013             | 2,000                          | 2,000                         | 1,998                 | 20,000                       | 20,000                      | 0                             | CREC virtual high school AITE                     |
| <b>TOTAL</b> |                         | <b>1,668,075</b>   | <b>1,825,441</b>               | <b>1,825,441</b>              | <b>1,686,342</b>      | <b>1,874,558</b>             | <b>1,874,558</b>            | <b>0</b>                      |   |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 33 General Business Services**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                          |                         |                         |                      |                       |          |
| <b>Total</b> |                                | <b>9.0</b>              | <b>9.0</b>              | <b>9.0</b>           | <b>0.0</b>            |          |

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES   |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 102          | ADMIN. CERTIFIED        | 164,110            | 165,076                        | 165,076                       | 168,242               | 170,894                      | 170,894                     | 0                             | based on staffing shown on cover page                   |
| 113          | ADMIN. NON-CERTIFIED    | 366,154            | 312,608                        | 312,608                       | 312,362               | 332,900                      | 332,900                     | 0                             | based on staffing shown on cover page                   |
| 114          | CLERICAL/TECHNICAL      | 401,006            | 374,045                        | 374,045                       | 359,261               | 388,697                      | 388,697                     | 0                             | based on staffing shown on cover page                   |
| 120          | TEMPORARY P/T SALARY    | 0                  | 12,500                         | 12,500                        | 12,497                | 12,500                       | 12,500                      | 0                             | Lunch Program verification; budget support              |
| 321          | CONTRACTED SERVICES     | 8,469              | 8,500                          | 8,500                         | 8,099                 | 8,500                        | 8,500                       | 0                             | budget program software maintenance                     |
| 330          | OTHER PROF AND TECH SVS | 9,615              | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             |   |
| 420          | REPAIR,MAINT & CLEANING | 62,430             | 62,000                         | 62,000                        | 61,949                | 62,000                       | 262,000                     | 0                             | repair musical instr; \$200k 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                   | 0                             | from OPM, property, casualty & genl liab ins            |
| 530          | TELEPHONE               | 377,436            | 400,000                        | 400,000                       | 380,981               | 398,000                      | 398,000                     | 0                             | telephone and data services; new bldg                   |
| 531          | POSTAGE                 | 66,907             | 160,000                        | 160,000                       | 136,513               | 162,571                      | 162,571                     | 0                             | district-wide mailings;new bldg                         |
| 540          | ADVERTISING             | 1,040              | 2,500                          | 2,500                         | 1,120                 | 2,000                        | 2,000                       | 0                             | advertisement of bids; RFP's                            |
| 550          | PRINTING EXPENSES       | 584,584            | 522,000                        | 522,000                       | 540,428               | 581,057                      | 581,057                     | 0                             | district-wide copier cost; new bldg                     |
| 580          | PROFESSIONAL DEVELOP.   | 561                | 1,500                          | 1,500                         | 1,166                 | 1,000                        | 1,000                       | 0                             |   |
| 611          | INSTRUCTIONAL SUPPLIES  | 203,457            | 60,000                         | 60,000                        | 162,906               | 65,000                       | 65,000                      | 0                             | district-wide copy paper; new bldg                      |
| 641          | TEXTBOOKS/WORKBOOKS     | 11,474             | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             |   |
| 690          | OFFICE SUPPLIES         | 21,412             | 17,000                         | 17,000                        | 22,087                | 18,500                       | 18,500                      | 0                             | supplies for 3rd and 5th floor of Govt Center           |
| 691          | OTHER SUPPLIES          | 3,640              | 10,000                         | 10,000                        | 9,734                 | 7,000                        | 7,000                       | 0                             | building and central supplies not incl. in 611 acct     |
| 730          | EQUIPMENT INSTRUCTION   | 85,965             | 32,000                         | 32,000                        | 36,738                | 35,000                       | 35,000                      | 0                             | repl of furniture, café tables, desks, chairs in bldgs. |
| 739          | EQUIPMENT NON-INSTRUCT  | 13,175             | 20,000                         | 20,000                        | 19,795                | 15,500                       | 15,500                      | 0                             | repl of furniture, café tables, desks, chairs in bldgs. |
| 890          | DUES AND FEES           | 0                  | 1,500                          | 1,500                         | 1,499                 | 750                          | 750                         | 0                             |   |
| <b>TOTAL</b> |                         | <b>3,574,008</b>   | <b>3,254,759</b>               | <b>3,254,759</b>              | <b>3,339,977</b>      | <b>3,509,752</b>             | <b>3,516,044</b>            | <b>0</b>                      |   |



**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 35 Human Resources**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>Decrease | Comments                           |
|--------------|--------------------------------|-------------------------|-------------------------|----------------------|-----------------------|------------------------------------|
| 101          | Teachers                       | 1.7                     | 1.7                     | 12.6                 | 10.9                  | .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                          |                         |                         |                      |                       |                                    |
| <b>Total</b> |                                | <b>10.7</b>             | <b>10.7</b>             | <b>21.6</b>          | <b>10.9</b>           |                                    |

**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 11 Special Education positions into this program:

- 2 Speech & Language (District-wide)
- 1 IEP Compliance
- 2 Transitional Specialists
- 2 PreK
- 2 ASD Teachers (ES & MS)
- 2 Special Education Reading

## 35 - HUMAN RESOURCES

| OBJ | DESCRIPTION             | FY 14/15<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES   |
|-----|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY         | 191,328            | 169,471                        | 169,471                       | 166,728               | 169,334                      | 934,533                     | 0                             | based on staffing shown on cover page         |
| 104 | TEACHER EXTRA SERVICE   | 0                  | 4,000                          | 4,000                         | 3,816                 | 4,000                        | 4,000                       | 0                             | to assist with mentoring                      |
| 105 | CLASS COVERAGE SALARY   | 44,872             | 50,000                         | 50,000                        | 49,288                | 50,000                       | 50,000                      | 0                             | class coverage stipend                        |
| 106 | MATERNITY LEAVE SALARY  | 928,256            | 100,000                        | 100,000                       | 882,379               | 929,400                      | 929,400                     | 0                             | cost of tchrs on Mat Leave                    |
| 108 | MENTOR STIPENDS         | 114,554            | 80,000                         | 80,000                        | 91,888                | 80,000                       | 80,000                      | 0                             | approx 115 teachers at \$695                  |
| 109 | SUBSTITUTES COVERAGE    | 2,477,141          | 2,015,000                      | 2,015,000                     | 2,157,618             | 2,300,000                    | 2,300,000                   | 0                             | trend plus expiration of GE grant             |
| 110 | RETIREMENT              | 1,755,552          | 1,095,937                      | 1,095,937                     | 975,937               | 954,000                      | 954,000                     | 0                             | severance payouts teachers, admin, paras      |
| 111 | LONG-TERM SICK LEAVE    | 1,121,866          | 100,000                        | 100,000                       | 1,092,375             | 1,122,893                    | 1,122,893                   | 0                             | cost of tchrs on LT Leave                     |
| 113 | ADMIN. NON-CERTIFIED    | 239,798            | 276,333                        | 276,333                       | 261,094               | 302,346                      | 302,346                     | 0                             | based on staffing shown on cover page         |
| 114 | CLERICAL/TECHNICAL      | 334,932            | 369,091                        | 369,091                       | 354,503               | 380,521                      | 380,521                     | 0                             | based on staffing shown on cover page         |
| 119 | PARA SUBS COVERAGE      | 485                | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             |   |
| 120 | TEMPORARY P/T SALARY    | 6,694              | 8,000                          | 8,000                         | 7,998                 | 8,000                        | 8,000                       | 0                             | summer interns                                |
| 122 | CLERICAL O/T            | 124,995            | 70,000                         | 70,000                        | 95,604                | 70,000                       | 70,000                      | 0                             | to cover workload, vacancies                  |
| 123 | POLICE AND FIRE O/T     | 37,272             | 55,000                         | 55,000                        | 51,432                | 55,000                       | 55,000                      | 0                             | graduation, proms, large event supervision    |
| 202 | HEALTH/HOSPITAL INS     | 34,234,735         | 36,184,635                     | 36,184,635                    | 35,493,185            | 37,584,105                   | 37,502,945                  | 0                             | 3.9% increase; details in Section 10          |
| 207 | SOCIAL SECURITY         | 3,598,087          | 3,375,000                      | 3,375,000                     | 3,432,427             | 3,564,000                    | 3,564,000                   | 0                             | based on wages, trend                         |
| 208 | UNEMPLOYMENT COMP       | 66,355             | 175,000                        | 175,000                       | 100,634               | 100,000                      | 100,000                     | 0                             | based on trend                                |
| 215 | TUITION REIMBURSEMENT   | 190,000            | 166,000                        | 166,000                       | 166,000               | 166,000                      | 166,000                     | 0                             | per teacher and administrator contract        |
| 216 | CHILDCARE REIMBURSEMEN  | 30,000             | 30,000                         | 30,000                        | 30,000                | 30,000                       | 30,000                      | 0                             | per teachers contract                         |
| 230 | PENSION                 | 2,308,739          | 2,504,800                      | 2,504,800                     | 2,508,348             | 2,691,000                    | 2,691,000                   | 0                             | from H&H actuary                              |
| 231 | OPEB                    | 756,476            | 1,690,421                      | 1,690,421                     | 1,855,630             | 1,836,000                    | 1,958,000                   | 0                             | 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                   | 0                             | Cross-Charge from OPM                         |
| 321 | CONTRACTED SERVICES     | 309,781            | 450,000                        | 452,375                       | 381,897               | 450,000                      | 450,000                     | 0                             | incl student interns from universities, temps |
| 330 | OTHER PROF AND TECH SVS | 0                  | 20,000                         | 20,000                        | 16,365                | 10,000                       | 10,000                      | 0                             | to assist with unemployment comp claims       |
| 540 | ADVERTISING             | 0                  | 20,000                         | 20,000                        | 9,694                 | 20,000                       | 20,000                      | 0                             | advertising for BOE jobs                      |
| 541 | RECRUITMENT/RETENTION   | 20,714             | 22,600                         | 22,600                        | 15,298                | 22,000                       | 22,000                      | 0                             | recruiting at college fairs, etc              |
| 550 | PRINTING EXPENSES       | 7,287              | 10,000                         | 10,000                        | 10,350                | 10,000                       | 10,000                      | 0                             | HR forms                                      |
| 580 | PROFESSIONAL DEVELOP.   | 9,659              | 17,000                         | 17,000                        | 13,208                | 17,000                       | 17,000                      | 0                             | workshops/training HCD staff                  |
| 611 | INSTRUCTIONAL SUPPLIES  | 0                  | 3,000                          | 3,000                         | 2,720                 | 3,000                        | 3,000                       | 0                             |   |
| 643 | COMPUTER & AV MATERIALS | 4,590              | 6,000                          | 6,000                         | 5,600                 | 6,000                        | 6,000                       | 0                             |   |
| 690 | OFFICE SUPPLIES         | 3,685              | 5,000                          | 5,000                         | 4,765                 | 5,500                        | 5,500                       | 0                             | HR supplies                                   |
| 739 | EQUIPMENT NON-INSTRUCT  | 8,439              | 15,000                         | 15,000                        | 15,904                | 15,000                       | 15,000                      | 0                             | equipment for HR Department                   |

**35 - HUMAN RESOURCES**

| <b>OBJ</b> | <b>DESCRIPTION</b>   | <b>FY 14/15<br/>Actual</b> | <b>FY 15/16<br/>Original<br/>Budget</b> | <b>FY 15/16<br/>Revised<br/>Budget</b> | <b>FY 15/16<br/>Projected</b> | <b>FY 16/17<br/>Supt.<br/>Request</b> | <b>FY 16/17<br/>BOE<br/>Approved</b> | <b>FY 16/17<br/>Final<br/>Approval</b> | <b>NOTES</b> |
|------------|----------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|--------------|
| <b>890</b> | <b>DUES AND FEES</b> | 835                        | 2,000                                   | 2,000                                  | 1,998                         | 2,500                                 | 2,500                                | 0                                      |              |
|            | <b>TOTAL</b>         | <b>50,458,325</b>          | <b>50,896,656</b>                       | <b>50,899,031</b>                      | <b>52,062,051</b>             | <b>54,945,704</b>                     | <b>55,564,248</b>                    | <b>0</b>                               |              |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 36 Research and Development**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                          |                         |                         |                      |                       |          |
| <b>Total</b> |                                | <b>6.7</b>              | <b>6.7</b>              | <b>6.7</b>           | <b>0.0</b>            |          |

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES   |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 102          | ADMIN. CERTIFIED        | 118,583            | 119,449                        | 119,449                       | 121,740               | 123,390                      | 123,390                     | 0                             | based on staffing shown on cover page           |
| 114          | CLERICAL/TECHNICAL      | 421,857            | 387,347                        | 387,347                       | 372,037               | 384,015                      | 384,015                     | 0                             | based on staffing shown on cover page           |
| 115          | PARAEDUCATOR            | 33,865             | 32,245                         | 32,245                        | 32,492                | 33,588                       | 33,588                      | 0                             | based on staffing shown on cover page           |
| 120          | TEMPORARY P/T SALARY    | 16,444             | 35,000                         | 35,000                        | 20,011                | 35,000                       | 35,000                      | 0                             | used for registration and extra services        |
| 322          | INSTR PROG IMPROV SVS   | 54,204             | 45,000                         | 45,000                        | 50,905                | 50,000                       | 50,000                      | 0                             | test scoring                                    |
| 330          | OTHER PROF AND TECH SVS | 5,859              | 10,000                         | 10,000                        | 10,217                | 35,000                       | 35,000                      | 0                             | report design- district assessment              |
| 420          | REPAIR,MAINT & CLEANING | 2,255              | 1,800                          | 1,940                         | 1,939                 | 1,800                        | 1,800                       | 0                             |   |
| 550          | PRINTING EXPENSES       | 10,437             | 15,000                         | 15,000                        | 15,525                | 5,000                        | 5,000                       | 0                             | report cards, registration forms                |
| 580          | PROFESSIONAL DEVELOP.   | 16,838             | 25,000                         | 25,000                        | 19,324                | 20,000                       | 20,000                      | 0                             |   |
| 611          | INSTRUCTIONAL SUPPLIES  | 10,170             | 35,000                         | 35,000                        | 31,741                | 35,000                       | 35,000                      | 0                             | testing supplies                                |
| 642          | LIBRARY BOOK/PERIODICAL | 1,114              | 1,000                          | 1,000                         | 976                   | 1,500                        | 1,500                       | 0                             |   |
| 643          | COMPUTER & AV MATERIALS | 239,475            | 305,000                        | 305,000                       | 284,662               | 280,000                      | 280,000                     | 0                             | incr in Pearson hosting, power school, Infosnap |
| 690          | OFFICE SUPPLIES         | 5,291              | 7,000                          | 6,860                         | 6,539                 | 7,000                        | 7,000                       | 0                             | mailing supplies, envelopes, labels             |
| 739          | EQUIPMENT NON-INSTRUCT  | 366                | 1,000                          | 1,000                         | 990                   | 10,000                       | 10,000                      | 0                             | equipment for research                          |
| <b>TOTAL</b> |                         | <b>936,758</b>     | <b>1,019,841</b>               | <b>1,019,841</b>              | <b>969,098</b>        | <b>1,021,293</b>             | <b>1,021,293</b>            | <b>0</b>                      |   |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 37 School Management Services**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                   |   |
| <b>Total</b> |                                | <b>144.3</b>            | <b>145.3</b>            | <b>147.0</b>         | <b>1.7</b>            |   |

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES  |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 1,391,233          | 1,526,064                      | 1,526,064                     | 1,501,366             | 1,531,140                    | 1,531,140                   | 0                             | based on staffing shown on cover page            |
| 102          | ADMIN. CERTIFIED        | 7,075,470          | 6,997,401                      | 6,997,401                     | 7,211,229             | 7,349,156                    | 7,349,156                   | 0                             | based on staffing shown on cover page            |
| 104          | TEACHER EXTRA SERVICE   | 8,922              | 2,500                          | 3,000                         | 4,770                 | 2,500                        | 2,500                       | 0                             |  |
| 114          | CLERICAL/TECHNICAL      | 2,440,506          | 2,431,443                      | 2,431,443                     | 2,335,343             | 2,642,665                    | 2,642,665                   | 0                             | based on staffing shown on cover page            |
| 117          | OTHER SALARY            | 1,649,402          | 1,541,873                      | 1,541,873                     | 1,659,094             | 1,622,845                    | 1,622,845                   | 0                             | based on staffing shown on cover page            |
| 230          | PENSION                 | 691                | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             |  |
| 321          | CONTRACTED SERVICES     | 21,495             | 72,900                         | 77,914                        | 74,245                | 36,900                       | 36,900                      | 0                             | site budget alloc; incl. dw safety; sara buttons |
| 322          | INSTR PROG IMPROV SVS   | 24,296             | 26,158                         | 26,158                        | 0                     | 26,158                       | 26,158                      | 0                             | NEASC Assesment at WHS                           |
| 330          | OTHER PROF AND TECH SVS | 4,000              | 0                              | 7,000                         | 6,714                 | 0                            | 0                           | 0                             |  |
| 440          | RENTALS                 | 6,931              | 5,000                          | 5,000                         | 5,043                 | 5,000                        | 5,000                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | 1,180              | 500                            | 500                           | 350                   | 500                          | 500                         | 0                             |  |
| 531          | POSTAGE                 | 26,251             | 24,352                         | 24,352                        | 22,791                | 24,352                       | 24,352                      | 0                             | school mailings                                  |
| 550          | PRINTING EXPENSES       | 10,351             | 4,347                          | 4,347                         | 4,499                 | 4,034                        | 4,034                       | 0                             |  |
| 580          | PROFESSIONAL DEVELOP.   | 40,029             | 15,217                         | 21,869                        | 20,643                | 14,217                       | 14,217                      | 0                             | site budget allocation                           |
| 611          | INSTRUCTIONAL SUPPLIES  | 165,427            | 81,508                         | 80,586                        | 73,082                | 70,863                       | 137,333                     | 0                             | site budget allocation                           |
| 641          | TEXTBOOKS/WORKBOOKS     | 7,297              | 7,700                          | 7,700                         | 7,175                 | 7,700                        | 7,700                       | 0                             | site budget allocation                           |
| 690          | OFFICE SUPPLIES         | 65,456             | 44,303                         | 48,303                        | 46,040                | 44,631                       | 44,631                      | 0                             | site budget allocation                           |
| 691          | OTHER SUPPLIES          | 2,411              | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             |  |
| 730          | EQUIPMENT INSTRUCTION   | 12,591             | 10,508                         | 10,508                        | 10,535                | 10,164                       | 10,164                      | 0                             | site budget allocation                           |
| 890          | DUES AND FEES           | 24,077             | 26,515                         | 30,315                        | 30,297                | 27,515                       | 27,515                      | 0                             | association dues                                 |
| <b>TOTAL</b> |                         | <b>12,978,016</b>  | <b>12,818,289</b>              | <b>12,844,333</b>             | <b>13,013,216</b>     | <b>13,420,340</b>            | <b>13,486,810</b>           | <b>0</b>                      |  |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 39 Transportation**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                          |                         |                         |                      |                       |          |
| <b>Total</b> |                                | <b>2.0</b>              | <b>2.0</b>              | <b>2.0</b>           | <b>0.0</b>            |          |

**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<br>Actual | FY 15/16<br>Original<br>Budget | FY 15/16<br>Revised<br>Budget | FY 15/16<br>Projected | FY 16/17<br>Supt.<br>Request | FY 16/17<br>BOE<br>Approved | FY 16/17<br>Final<br>Approval | NOTES  |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 113          | ADMIN. NON-CERTIFIED    | 109,441            | 111,390                        | 111,390                       | 109,100               | 119,200                      | 119,200                     | 0                             | based on staffing shown on cover page              |
| 114          | CLERICAL/TECHNICAL      | 77,509             | 74,269                         | 74,269                        | 71,334                | 77,211                       | 77,211                      | 0                             | based on staffing shown on cover page              |
| 122          | CLERICAL O/T            | 8,274              | 5,362                          | 5,362                         | 7,323                 | 7,000                        | 7,000                       | 0                             |  |
| 321          | CONTRACTED SERVICES     | 12,736             | 34,000                         | 34,000                        | 32,399                | 34,000                       | 34,000                      | 0                             | routing support/GPS support/temp svcs              |
| 330          | OTHER PROF AND TECH SVS | 19,836             | 17,500                         | 17,500                        | 16,784                | 20,000                       | 20,000                      | 0                             | transportation program support                     |
| 420          | REPAIR,MAINT & CLEANING | 15,459             | 19,000                         | 19,000                        | 18,984                | 19,000                       | 19,000                      | 0                             | includes service vehicles, Vo-Ag equipment         |
| 510          | PUPIL TRANSPORTATION    | 11,466,111         | 11,667,766                     | 11,667,766                    | 11,660,878            | 12,726,494                   | 12,726,494                  | 0                             | 2.5% ; +7 vehicles: new bldg; Wright Tech, charter |
| 511          | PUPIL TRANS/FIELD TRIPS | 29,355             | 41,630                         | 41,566                        | 29,080                | 38,630                       | 38,630                      | 0                             | building field trips                               |
| 580          | PROFESSIONAL DEVELOP.   | 74                 | 2,000                          | 2,000                         | 1,554                 | 2,000                        | 2,000                       | 0                             |  |
| 629          | BUS FUEL                | 1,026,164          | 1,005,000                      | 1,005,000                     | 953,125               | 745,000                      | 745,000                     | 0                             | price decrease from \$2.64 to \$1.74 per gallon    |
| 690          | OFFICE SUPPLIES         | 1,978              | 3,000                          | 3,000                         | 2,859                 | 3,000                        | 3,000                       | 0                             |  |
| 739          | EQUIPMENT NON-INSTRUCT  | 3,672              | 0                              | 0                             | 0                     | 4,000                        | 4,000                       | 0                             | update transportation server                       |
| 890          | DUES AND FEES           | 0                  | 350                            | 350                           | 349                   | 0                            | 0                           | 0                             |  |
| <b>TOTAL</b> |                         | <b>12,770,609</b>  | <b>12,981,267</b>              | <b>12,981,203</b>             | <b>12,903,769</b>     | <b>13,795,535</b>            | <b>13,795,535</b>           | <b>0</b>                      |  |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 41 Non-Public Transportation**

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

**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.**

| <b>OBJ</b> | <b>DESCRIPTION</b>          | <b>FY 14/15<br/>Actual</b> | <b>FY 15/16<br/>Original<br/>Budget</b> | <b>FY 15/16<br/>Revised<br/>Budget</b> | <b>FY 15/16<br/>Projected</b> | <b>FY 16/17<br/>Supt.<br/>Request</b> | <b>FY 16/17<br/>BOE<br/>Approved</b> | <b>FY 16/17<br/>Final<br/>Approval</b> | <b>NOTES</b>  |
|------------|-----------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|---------------|
| <b>510</b> | <b>PUPIL TRANSPORTATION</b> | 2,775,219                  | 3,000,663                               | 3,000,663                              | 2,982,244                     | 2,931,913                             | 2,931,913                            | 0                                      | 2.5% increase |
|            | <b>TOTAL</b>                | <b>2,775,219</b>           | <b>3,000,663</b>                        | <b>3,000,663</b>                       | <b>2,982,244</b>              | <b>2,931,913</b>                      | <b>2,931,913</b>                     | <b>0</b>                               |               |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program:** *49 Student Health Services*

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

**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**

| <b>OBJ</b> | <b>DESCRIPTION</b>    | <b>FY 14/15<br/>Actual</b> | <b>FY 15/16<br/>Original<br/>Budget</b> | <b>FY 15/16<br/>Revised<br/>Budget</b> | <b>FY 15/16<br/>Projected</b> | <b>FY 16/17<br/>Supt.<br/>Request</b> | <b>FY 16/17<br/>BOE<br/>Approved</b> | <b>FY 16/17<br/>Final<br/>Approval</b> | <b>NOTES</b>           |
|------------|-----------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|------------------------|
| <b>323</b> | <b>PUPIL SERVICES</b> | 179,172                    | 179,172                                 | 179,172                                | 179,172                       | 179,172                               | 179,172                              | 0                                      | Student Health Centers |
|            | <b>TOTAL</b>          | <b>179,172</b>             | <b>179,172</b>                          | <b>179,172</b>                         | <b>179,172</b>                | <b>179,172</b>                        | <b>179,172</b>                       | <b>0</b>                               |                        |

**STAMFORD PUBLIC SCHOOLS**

**Board of Education Approved Operating Budget - February 17, 2016**

**Program: 64 Early Learning Pre-School**

| Object       | Authorized Full Time Personnel | 2015-16<br>Original FTE | 2015-16<br>Adjusted FTE | 2016-17<br>Requested | Increase/<br>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                          |                         |                         |                      |                       |          |
| <b>Total</b> |                                | <b>7.0</b>              | <b>7.0</b>              | <b>7.0</b>           | <b>0.0</b>            |          |

**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**

| <b>OBJ</b> | <b>DESCRIPTION</b>            | <b>FY 14/15<br/>Actual</b> | <b>FY 15/16<br/>Original<br/>Budget</b> | <b>FY 15/16<br/>Revised<br/>Budget</b> | <b>FY 15/16<br/>Projected</b> | <b>FY 16/17<br/>Supt.<br/>Request</b> | <b>FY 16/17<br/>BOE<br/>Approved</b> | <b>FY 16/17<br/>Final<br/>Approval</b> | <b>NOTES</b>                          |
|------------|-------------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|---------------------------------------|
| <b>101</b> | <b>TEACHERS SALARY</b>        | 656,138                    | 694,511                                 | 694,511                                | 691,704                       | 684,532                               | 684,532                              | 0                                      | based on staffing shown on cover page |
| <b>611</b> | <b>INSTRUCTIONAL SUPPLIES</b> | 4,968                      | 4,500                                   | 4,500                                  | 4,081                         | 4,500                                 | 4,500                                | 0                                      | supplies for Preschool Program        |
|            | <b>TOTAL</b>                  | <b>661,106</b>             | <b>699,011</b>                          | <b>699,011</b>                         | <b>695,785</b>                | <b>689,032</b>                        | <b>689,032</b>                       | <b>0</b>                               |                                       |
|            | <b>TOTAL</b>                  | <b>248,664,463</b>         | <b>255,113,422</b>                      | <b>255,113,422</b>                     | <b>255,111,839</b>            | <b>267,817,332</b>                    | <b>267,153,563</b>                   | <b>0</b>                               |                                       |

**2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS  
BUDGET SUMMARY**

**EXPENDITURES BY OBJECT**

| <b>BUDGET<br/>BREAKDOWN CODE</b>                                | <b>2012-13<br/>Actual</b> | <b>2013-14<br/>Actual</b> | <b>2014-15<br/>Actual</b> | <b>2015-16<br/>Adjusted Budget</b> | <b>2015-16<br/>Projection*</b> | <b>2016-17<br/>Request</b> | <b>Object Description</b>   |
|---|---------------------------|---------------------------|---------------------------|------------------------------------|--------------------------------|----------------------------|---|
| 100 Salaries and Wages  | \$146,955,238             | \$152,188,590             | \$156,861,426             | \$159,819,518                      | \$159,870,217                  | \$164,667,296              | Includes regular and extra compensatory wages for all school employees  |
| 200 Employee Benefits   | \$38,354,726              | \$42,959,780              | \$42,995,134              | \$46,208,224                       | \$45,682,947                   | \$48,097,955               | 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               | \$8,860,472                        | \$9,416,714                    | \$10,813,855               | 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               | \$5,596,399                        | \$5,814,671                    | \$5,957,544                | 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              | \$28,889,007                       | \$28,798,637                   | \$31,382,203               | 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               | \$5,286,726                        | \$5,070,543                    | \$5,650,950                | Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel   |
| 700 Equipment   | \$1,934,309               | \$2,011,904               | \$314,518                 | \$304,368                          | \$309,489                      | \$410,016                  | Funds from these accounts are used for new and replacement equipment.   |
| 800 Dues and Fees   | \$140,547                 | \$153,831                 | \$155,208                 | \$148,708                          | \$148,621                      | \$173,744                  | These accounts are used to budget for professional memberships for certified staff and board dues.  |
| <b>TOTAL OPERATING BUDGET</b>                                   | <b>\$232,302,699</b>      | <b>\$244,731,847</b>      | <b>\$248,664,463</b>      | <b>\$255,113,422</b>               | <b>\$255,111,839</b>           | <b>\$267,153,563</b>       |   |

\*= Projection as of December 2015 4.72%



2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET<br>BREAKDOWN CODE      | 2012-13<br>Actual    | 2013-14<br>Actual    | 2014-15<br>Actual    | 2015-16<br>Adjusted Budget | 2015-16<br>Projection* | 2016-17<br>Request   | Object Description   |
|-------------------------------|----------------------|----------------------|----------------------|----------------------------|------------------------|----------------------|--|
| <b>100 Salaries and Wages</b> |                      |                      |                      |                            |                        |                      |  |
| 101 Teacher Salary            | \$102,382,381        | \$105,566,102        | \$108,325,164        | \$113,942,622              | \$112,101,997          | \$114,619,590        | 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 19.8 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          | \$9,195,780                | \$9,339,310            | \$9,727,665          | Central administration, school administration and instructional supervisors. For 2016-17, this account will increase by .7 at the new elementary school at 200 Strawberry Hill Avenue.   |
| 104 Teacher Extra Service     | \$1,118,416          | \$1,195,810          | \$1,067,172          | \$1,178,338                | \$1,120,203            | \$1,395,661          | 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                   | \$49,288               | \$50,000             | Contractual payments to teachers for covering other classes  |
| 106 Maternity Leave           | \$771,809            | \$821,107            | \$928,256            | \$100,000                  | \$882,379              | \$929,400            | Payment of teachers while on maternity leave   |
| 108 Mentor Stipends           | \$65,356             | \$82,981             | \$114,554            | \$80,000                   | \$91,888               | \$80,000             | Mentor payments for beginning teacher mentors  |
| 109 Substitutes               | \$1,923,057          | \$2,021,166          | \$2,477,141          | \$2,036,740                | \$2,180,889            | \$2,334,988          | 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                | \$975,937              | \$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                  | \$1,092,375            | \$1,122,893          | Contractual payments to teachers on medical leave  |
| <b>SUBTOTAL - CERTIFIED</b>   | <b>\$118,156,610</b> | <b>\$121,844,578</b> | <b>\$124,921,953</b> | <b>\$127,779,417</b>       | <b>\$127,834,266</b>   | <b>\$131,214,197</b> |  |

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET<br>BREAKDOWN CODE           | 2012-13<br>Actual    | 2013-14<br>Actual    | 2014-15<br>Actual    | 2015-16<br>Adjusted Budget | 2015-16<br>Projection* | 2016-17<br>Request   | Object Description  |
|------------------------------------|----------------------|----------------------|----------------------|----------------------------|------------------------|----------------------|---|
| 113 Administration - Non-Certified | \$627,770            | \$653,168            | \$715,393            | \$700,331                  | \$682,556              | \$754,446            | Finance, Transportation, and Human Resource positions<br>The account also includes Cross-Charges from the City to provide accounting services.  |
| 114 Clerical/Technical Salary      | \$5,548,301          | \$5,612,764          | \$5,889,651          | \$6,117,599                | \$5,840,428            | \$6,427,196          | Secretaries in schools and central office and the wage allocation from the Information Technology Department.<br>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               | \$10,326,417           | \$10,377,678         | Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2016-17, we anticipate this account to decrease by 8 positions.  |
| 116 Custodial/Mechanical Salary    | \$8,968,438          | \$9,136,647          | \$9,621,600          | \$9,946,246                | \$9,369,228            | \$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          | \$1,909,853                | \$2,175,193            | \$2,232,046          | Includes Security Guards, non-union central office staff, and Assistant Social Worker   |
| 119 Para Subs                      | \$309,212            | \$412,412            | \$500,084            |                            | \$538,260              | \$400,000            | Daily paras required for Special Education Program  |
| 120 Temporary Part-Time Salary     | \$1,301,926          | \$1,476,337          | \$1,329,532          | \$1,534,925                | \$1,541,227            | \$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                | \$1,325,355            | \$1,330,183          | Overtime for custodial union members  |
| 122 Clerical Overtime              | \$94,632             | \$158,689            | \$158,502            | \$92,062                   | \$125,735              | \$98,480             | Overtime for clerical employees   |
| 123 Police and Fire Overtime       | \$100,110            | \$133,447            | \$109,056            | \$116,219                  | \$111,552              | \$116,219            | Overtime for Police and Fire Department employees due to high school supervision, Adult & Continuing Education, graduation, and athletic contests   |
| <b>SUBTOTAL - NON-CERTIFIED</b>    | <b>\$28,798,628</b>  | <b>\$30,344,012</b>  | <b>\$31,939,473</b>  | <b>\$32,040,101</b>        | <b>\$32,035,951</b>    | <b>\$33,453,099</b>  |   |
| <b>SUBTOTAL (100)</b>              | <b>\$146,955,238</b> | <b>\$152,188,590</b> | <b>\$156,861,426</b> | <b>\$159,819,518</b>       | <b>\$159,870,217</b>   | <b>\$164,667,296</b> |   |

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET<br>BREAKDOWN CODE           | 2012-13<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Actual   | 2015-16<br>Adjusted Budget | 2015-16<br>Projection* | 2016-17<br>Request  | Object Description   |
|------------------------------------|---------------------|---------------------|---------------------|----------------------------|------------------------|---------------------|--|
| <b>200 Employee Benefits</b>       |                     |                     |                     |                            |                        |                     |  |
| 201 Clothing/Tool Allowance        | \$178,403           | \$171,604           | \$180,792           | \$175,000                  | \$192,854              | \$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        | \$36,184,635               | \$35,493,185           | \$37,502,945        | 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                | \$3,432,427            | \$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                  | \$100,634              | \$100,000           | Funding for former employees who are eligible for Unemployment Compensation  |
| 215 Tuition Reimbursement          | \$123,156           | \$170,235           | \$190,000           | \$166,000                  | \$166,000              | \$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                | \$2,604,849            | \$2,801,400         | 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                | \$1,855,630            | \$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  |
| <b>SUBTOTAL (200)</b>              | <b>\$38,354,726</b> | <b>\$42,959,780</b> | <b>\$42,995,134</b> | <b>\$46,208,224</b>        | <b>\$45,682,947</b>    | <b>\$48,097,955</b> |  |

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET<br>BREAKDOWN CODE                                   | 2012-13<br>Actual  | 2013-14<br>Actual  | 2014-15<br>Actual  | 2015-16<br>Adjusted Budget | 2015-16<br>Projection* | 2016-17<br>Request  | Object Description  |
|--|--------------------|--------------------|--------------------|----------------------------|------------------------|---------------------|---|
| <b>300 Educational, Rehabilitative, and Legal Services</b> |                    |                    |                    |                            |                        |                     |   |
| 321 Contracted Services                                    | \$3,349,696        | \$3,243,553        | \$3,308,607        | \$3,843,022                | \$3,672,634            | \$3,974,941         | 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          | \$369,878                  | \$330,406              | \$711,342           | 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        | \$3,925,572                | \$4,372,451            | \$5,337,572         | Outside professional services used by the Sp. Ed. Department including payments to Constellation for Physical and Occupational Therapy. For 2016-17, a \$930,000 increase is due to reductions in Medicaid Grant revenues.  |
| 324 Legal Services   | \$479,760          | \$506,025          | \$929,414          | \$550,000                  | \$856,295              | \$550,000           | 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          | \$172,000                  | \$184,928              | \$240,000           | Funding for professional services and consultants; For 2016-17 increases of \$62,000 were previously funded by the GEDF Grant.  |
| <b>SUBTOTAL (300)</b>                                      | <b>\$7,661,346</b> | <b>\$8,318,018</b> | <b>\$9,070,553</b> | <b>\$8,860,472</b>         | <b>\$9,416,714</b>     | <b>\$10,813,855</b> |   |

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET<br>BREAKDOWN CODE               | 2012-13<br>Actual  | 2013-14<br>Actual  | 2014-15<br>Actual  | 2015-16<br>Adjusted Budget | 2015-16<br>Projection* | 2016-17<br>Request | Object Description   |
|--|--------------------|--------------------|--------------------|----------------------------|------------------------|--------------------|--|
| <b>400 Building Upkeep and Repairs</b> |                    |                    |                    |                            |                        |                    |  |
| 411 Electricity - Non-heat             | \$3,563,693        | \$3,733,820        | \$3,442,575        | \$3,456,820                | \$3,454,286            | \$3,537,328        | Electricity at all BOE facilities  |
| 412 Gas - Non-heat                     | \$85,525           | \$96,134           | \$122,364          | \$102,450                  | \$121,577              | \$127,450          | Gas used for non-heating purposes such as Food Services  |
| 413 Water                              | \$283,479          | \$304,849          | \$339,447          | \$322,750                  | \$321,950              | \$345,900          | Water usage at all BOE facilities  |
| 420 Repair, Maintenance, and Cleaning  | \$2,143,405        | \$2,266,471        | \$1,607,797        | \$1,184,690                | \$1,372,193            | \$1,394,800        | 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          | \$289,689                  | \$288,697              | \$312,066          | 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                  | \$124,811              | \$175,000          | Minor classroom and computer lab alterations   |
| 452 Grounds Maintenance                | \$87,084           | \$163,813          | \$141,384          | \$65,000                   | \$131,157              | \$65,000           | Fertilizer, topsoil, and supplies to keep fields in usable condition   |
| <b>SUBTOTAL (400)</b>                  | <b>\$7,428,133</b> | <b>\$7,228,832</b> | <b>\$5,992,426</b> | <b>\$5,596,399</b>         | <b>\$5,814,671</b>     | <b>\$5,957,544</b> |  |

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET<br>BREAKDOWN CODE   | 2012-13<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Actual   | 2015-16<br>Adjusted Budget | 2015-16<br>Projection* | 2016-17<br>Request  | Object Description   |
|--|---------------------|---------------------|---------------------|----------------------------|------------------------|---------------------|--|
| <b>500 Transportation, Out-of-District Tuition, and Other Services</b> |                     |                     |                     |                            |                        |                     |  |
| 510 Student Transportation Services                                    | \$13,602,063        | \$13,656,399        | \$14,829,539        | \$15,278,429               | \$15,249,377           | \$16,283,657        | 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            | \$130,616                  | \$97,074               | \$124,980           | Transportation for school related field trips  |
| 520 Insurance Allocation   | \$1,326,086         | \$1,641,398         | \$1,192,573         | \$1,093,530                | \$1,104,600            | \$1,054,175         | Allocation from City Risk Management Office for property, general liability, automobile, and sports insurance  |
| 530 Telephone  | \$377,288           | \$413,234           | \$377,436           | \$400,000                  | \$380,981              | \$398,000           | 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            | \$184,352                  | \$159,304              | \$186,923           | Postage for schools and Central Office mailings  |
| 540 Advertising  | \$18,178            | \$20,500            | \$11,672            | \$42,500                   | \$19,773               | \$34,500            | Recruitment of personnel, bid advertisement, and the magnet school lottery   |
| 541 Recruitment and Retention  | \$20,011            | \$6,345             | \$20,714            | \$22,600                   | \$15,298               | \$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           | \$633,607                  | \$655,940              | \$634,151           | Cost for district-wide copiers and print shop equipment plus outside printing  |
| 560 Tuitions   | \$7,294,966         | \$7,905,544         | \$10,206,091        | \$10,403,440               | \$10,454,745           | \$11,910,000        | 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           | \$191,319                  | \$154,497              | \$229,317           | Monies required for staff attendance at conferences, out-of-district and in-district workshops   |
| 581 In-District Travel   | \$13,818            | \$16,080            | \$15,579            | \$15,914                   | \$14,349               | \$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           | \$492,700                  | \$492,699              | \$490,000           | District-wide internet services  |
| <b>SUBTOTAL (500)</b>  | <b>\$24,107,764</b> | <b>\$25,143,275</b> | <b>\$28,035,811</b> | <b>\$28,889,007</b>        | <b>\$28,798,637</b>    | <b>\$31,382,203</b> |  |

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET<br>BREAKDOWN CODE                          | 2012-13<br>Actual  | 2013-14<br>Actual  | 2014-15<br>Actual  | 2015-16<br>Adjusted Budget | 2015-16<br>Projection* | 2016-17<br>Request | Object Description   |
|---|--------------------|--------------------|--------------------|----------------------------|------------------------|--------------------|--|
| <b>600 Supplies, Materials, and Heating Fuels</b> |                    |                    |                    |                            |                        |                    |  |
| 611 Instructional Supplies                        | \$1,612,877        | \$1,771,895        | \$1,491,862        | \$1,400,496                | \$1,376,777            | \$1,860,916        | Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom. For 2016-17, the site budget allocations will be: ES=\$70, MS=\$85, HS=\$102. 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                  | \$329,457              | \$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        | \$1,199,200                | \$1,198,319            | \$1,239,200        | Gas heat in BOE facilities   |
| 624 Oil Heat                                      | \$119,058          | \$174,915          | \$10,244           | \$65,000                   | \$15,170               | \$65,000           | Oil heat in BOE facilities   |
| 626 Gasoline                                      | \$60,423           | \$57,421           | \$56,648           | \$61,000                   | \$54,431               | \$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                | \$953,125              | \$745,000          | Bus fuel for all of the district's buses: 360,000 gallons  |
| 641 Texts/Workbooks                               | \$501,587          | \$1,000,668        | \$241,566          | \$357,171                  | \$331,020              | \$418,808          | 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           | \$45,584                   | \$44,419               | \$93,258           | Purchase of PreKindergarten-Grade 12 library books   |
| 643 Films and AV Materials                        | \$666,026          | \$597,369          | \$536,939          | \$652,715                  | \$616,728              | \$658,240          | Purchase of media technology and software  |
| 690 Office Supplies                               | \$143,385          | \$136,319          | \$114,685          | \$105,523                  | \$106,463              | \$109,491          | Supplies for building and central administration   |
| 691 Other Supplies                                | \$45,807           | \$41,419           | \$45,377           | \$46,800                   | \$44,634               | \$46,800           | Miscellaneous supplies used by the district  |
| <b>SUBTOTAL (600)</b>                             | <b>\$5,720,636</b> | <b>\$6,727,617</b> | <b>\$5,239,387</b> | <b>\$5,286,726</b>         | <b>\$5,070,543</b>     | <b>\$5,650,950</b> |  |

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

| BUDGET<br>BREAKDOWN CODE        | 2012-13<br>Actual    | 2013-14<br>Actual    | 2014-15<br>Actual    | 2015-16<br>Adjusted Budget | 2015-16<br>Projection* | 2016-17<br>Request   | Object Description   |
|---------------------------------|----------------------|----------------------|----------------------|----------------------------|------------------------|----------------------|--|
| <b>700 Equipment</b>            |                      |                      |                      |                            |                        |                      |  |
| 730 Instructional Equipment     | \$1,722,067          | \$1,858,233          | \$250,288            | \$196,568                  | \$201,740              | \$293,716            | 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             | \$107,800                  | \$107,749              | \$116,300            | Non-Instructional equipment at all schools and central office locations including office furniture   |
| <b>SUBTOTAL (700)</b>           | <b>\$1,934,309</b>   | <b>\$2,011,904</b>   | <b>\$314,518</b>     | <b>\$304,368</b>           | <b>\$309,489</b>       | <b>\$410,016</b>     |  |
| <b>800 Dues and Fees</b>        |                      |                      |                      |                            |                        |                      |  |
| 890 Dues and Fees               | \$140,547            | \$153,831            | \$155,208            | \$148,708                  | \$148,621              | \$173,744            | Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA. Due to the expiration of GEDF Grant funding, \$18,000 has been added to this account.   |
| <b>SUBTOTAL (800)</b>           | <b>\$140,547</b>     | <b>\$153,831</b>     | <b>\$155,208</b>     | <b>\$148,708</b>           | <b>\$148,621</b>       | <b>\$173,744</b>     |  |
| <b>TOTAL OPERATING BUDGET</b>   | <b>\$232,302,699</b> | <b>\$244,731,847</b> | <b>\$248,664,463</b> | <b>\$255,113,422</b>       | <b>\$255,111,839</b>   | <b>\$267,153,563</b> |  |
|                                 |                      |                      |                      |                            |                        | 4.72%                |  |