



Stamford Public Schools
EXCELLENCE IS THE POINT

James A. Connelly
Interim Superintendent of Schools

Mission Statement:

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



*Sarah Paola Takarout Aguirre
Stark School, Grade 2*



*Elisa Jinaeh Thialt
Stark School, Grade 2*

Board of Education Members:

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

2016-17 Superintendent's Operating Budget Request
January 19, 2016



P.O. Box 9310, Stamford, CT 06904
Offices at 888 Washington Blvd. Phone (203) 977-4105
www.stamfordpublicschools.org

James A. Connelly, Interim Superintendent of Schools

January 19, 2016

Mr. Geoff Alswanger
President
Stamford Board of Education

Re: 2016-17 Superintendent's Operating Budget Request

Dear Mr. Alswanger:

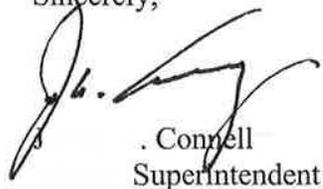
Attached for your consideration is a 2016-17 Operating Budget request in the amount of \$267,817,332 (4.98%) and a Grants Budget in the amount of \$28,523,091.

Considerable effort was expended to develop a fiscally prudent budget that preserves programs and positions and allows us to continue our instructional reform efforts. The key challenges of the 2016-17 budget are Special Education and Pupil Services, the new elementary school at 200 Strawberry Hill Avenue, reductions of grant revenue, contractual increases, enrollment, achievement, and mandates. The overall total of 4.98% is based on contracts, educational program necessities and carefully planned position reductions and budget efficiencies. The budget is driven by the Board of Education and District Goals and incorporates suggestions from the Board of Education, teachers, administrators, and the Citizens Budget Advisory Committee (CBAC).

In consideration of the current fiscal climate many areas of the budget were pared down to a bare minimum.

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

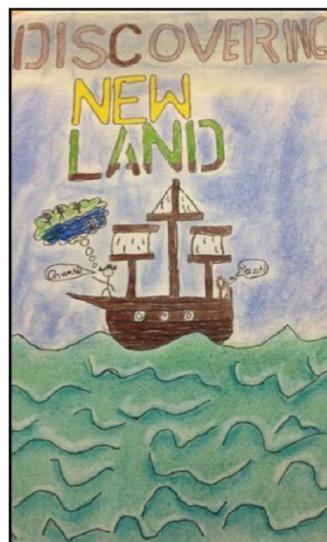
Sincerely,



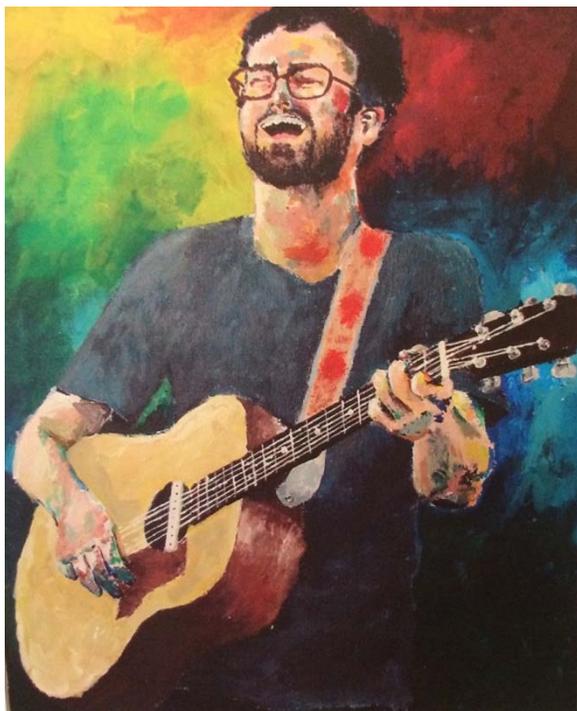
James A. Connelly
Superintendent



Ava Gillespie
Toquam School, Grade 5



Alex Ochoa
Cloonan Middle School, Grade 6



Sebastian Neufuss
AITE, Grade 11

District Objectives and System Data



Chloe Poteau Fleurizard
Dolan Middle School, Grade 8



Excellence Is the Point!

**Superintendent's
2016-17 Operating
Budget Request**

January 19, 2016

www.stamfordpublicschools.org



Stamford Public Schools

EXCELLENCE IS THE POINT.



Stamford Public Schools

EXCELLENCE IS THE POINT.

Proposed Operating Budget: 2016-17 Introduction

1. Mission Statement
2. 2014-15 Alliance Priority Areas: What Did We Accomplish?
 - Talent
 - Academics
 - Climate
 - Operations
3. Budget Background
4. Additions and Reductions to Operating Budget 2016-17
 - New School
 - Contractual Obligations
 - Staffing Needs
 - Program Needs
 - Other
5. Operating Budget 2016-17 Summary
6. Unfunded/Underfunded Mandates
7. Analysis of Special Education and Medicaid
8. Summary and Next Steps



Stamford Public Schools

EXCELLENCE IS THE POINT.

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



Alliance Priority Areas:

1. Talent

- Professional Development
- Teacher/Administrator Evaluation
- Staff Diversity

2. Academics

- Academic Achievement
- Achievement Gap
- Interventions

3. Climate

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

4. Operations

- New School
- Technology



Talent: What Have We Accomplished?

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



Stamford Public Schools

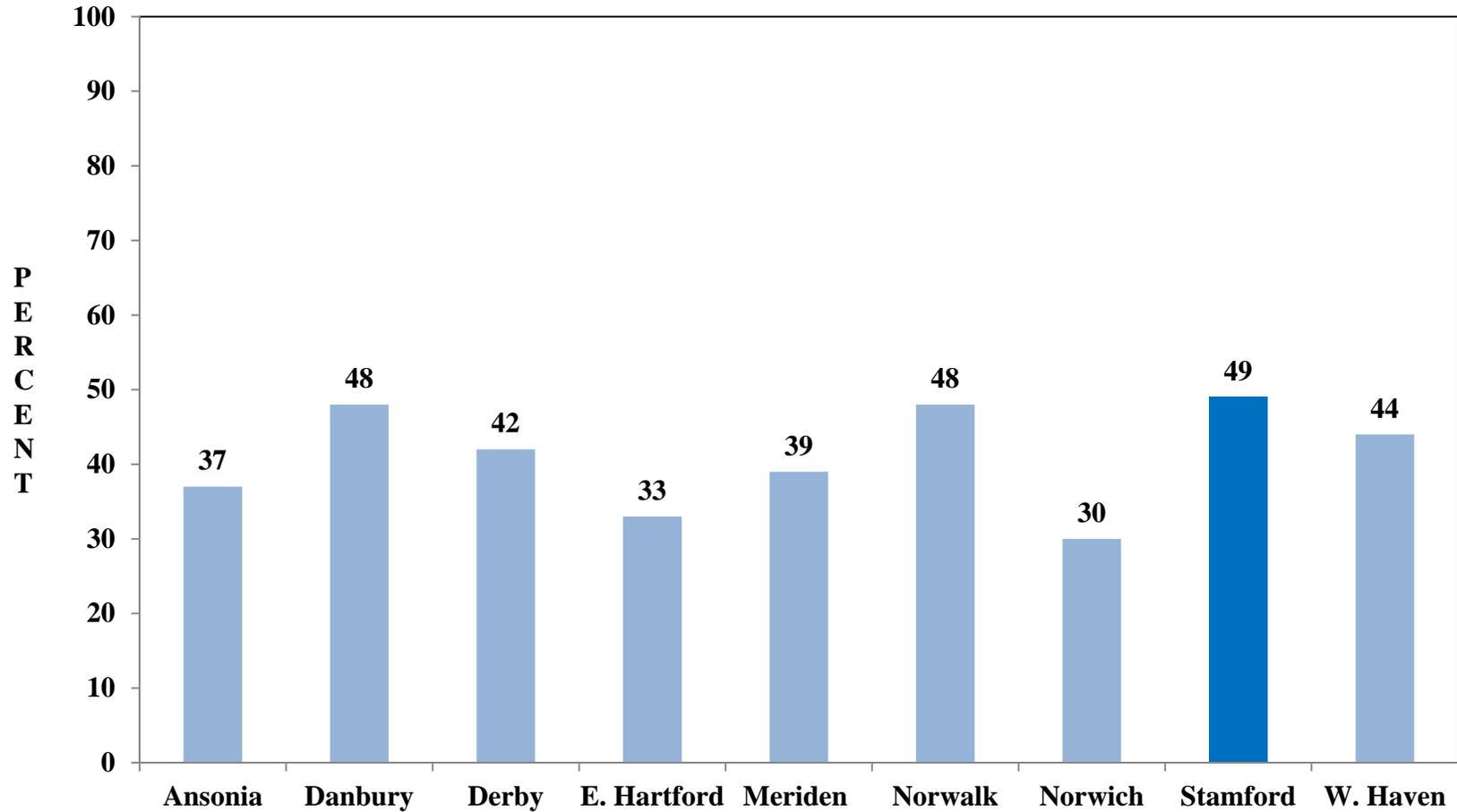
EXCELLENCE IS THE POINT.

Academics: What Have We Accomplished District-wide?

**Smarter Balanced Test Results
Spring 2015**

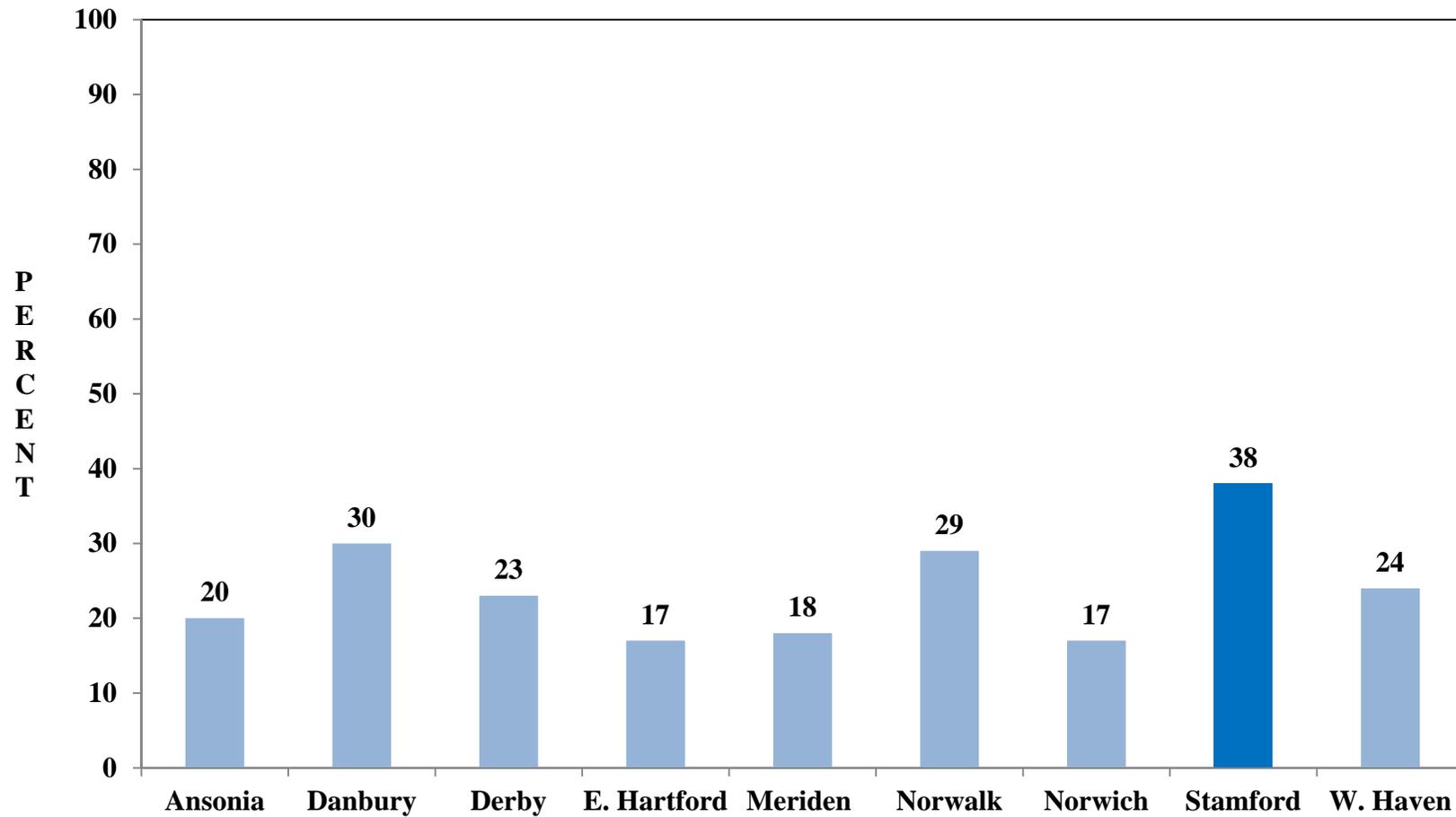


Percentage of Students at/above Proficient on Smarter Balanced Assessment in ELA Spring 2015 Grades 3-8 and 11





Percentage of Students at/above Proficient on Smarter Balanced Assessment in MATH, Spring 2015 Grades 3-8 and 11





Academics: What Have We Accomplished, K-5?

Reading Achievement

Math Achievement

Attendance

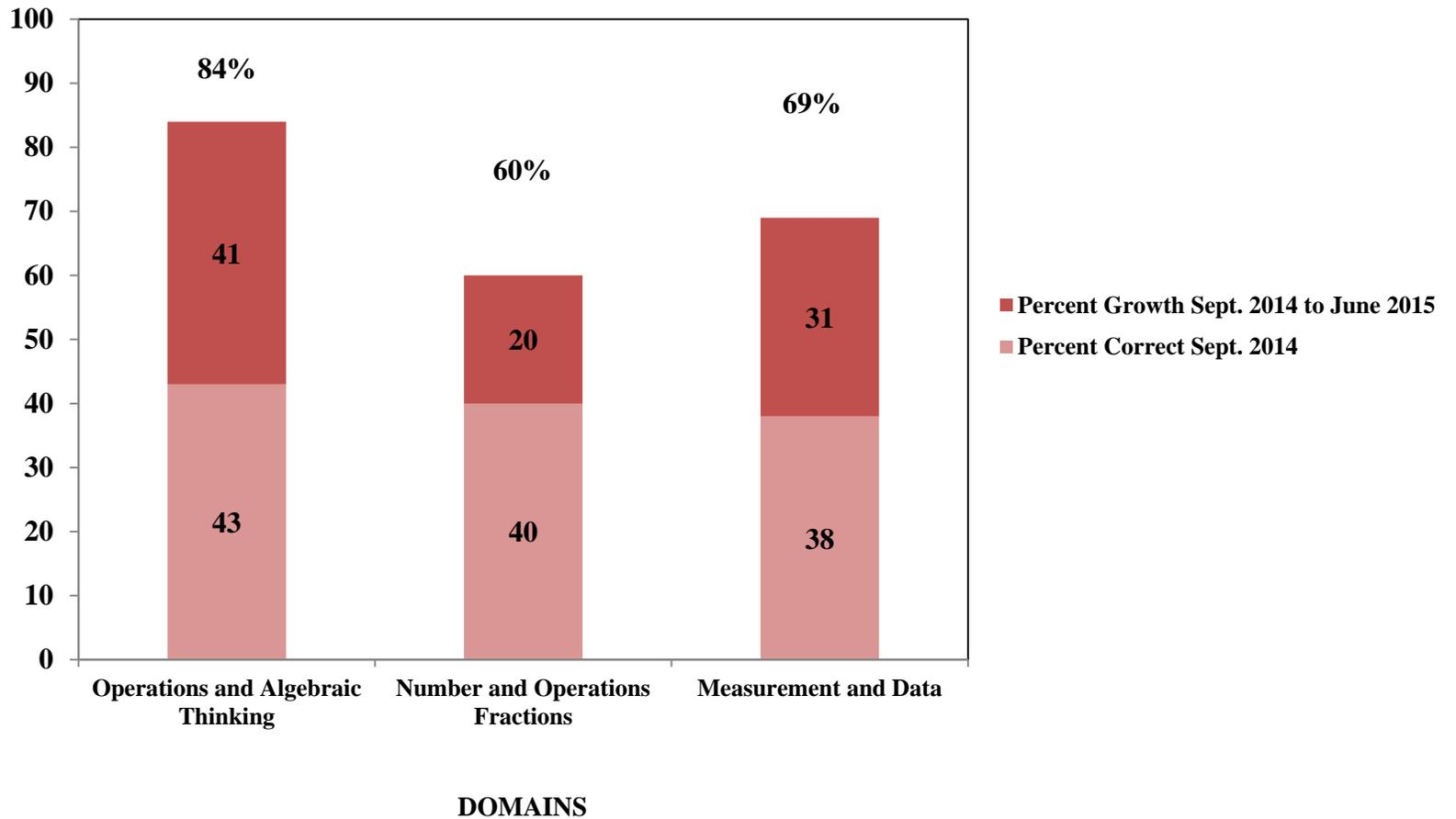


Developmental Reading Assessment (DRA) Results, K-3 May 2015

- At Eight Elementary Schools:
 - 60% or More of Students, K-3, Scored at/above Proficient
- At Two Elementary Schools:
 - 50% or More of students, K-3, scored at/above Proficient
- The Two Remaining Elementary Schools Piloted the New mClass Reading Assessment.
- Across the District, Remedial Rates Ranged from 13% to 29%

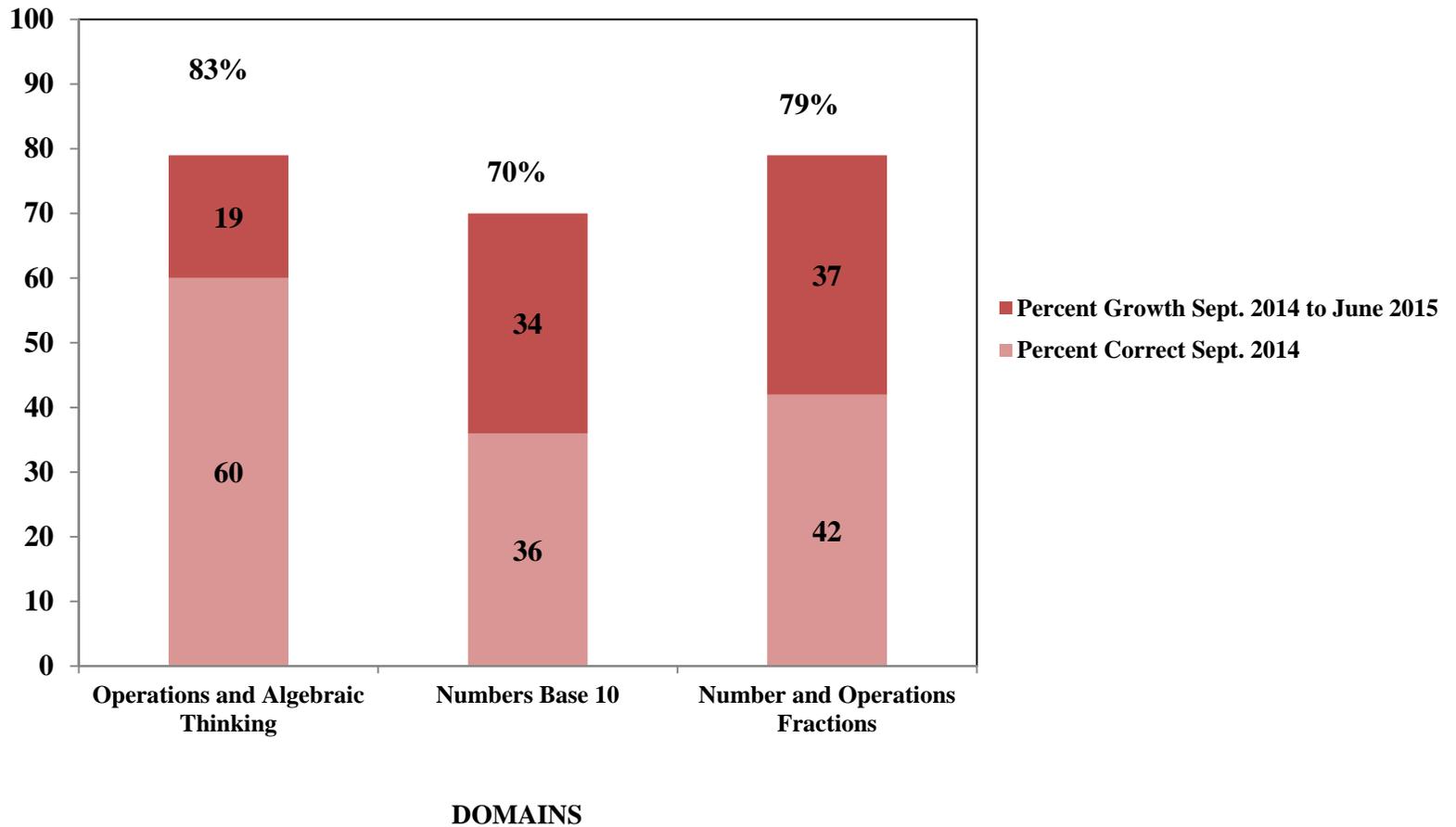


Percent Correct (Sept. 2014) and Percent Growth (Sept. 2014 to June 2015) Everyday Math Assessment: Grade 3



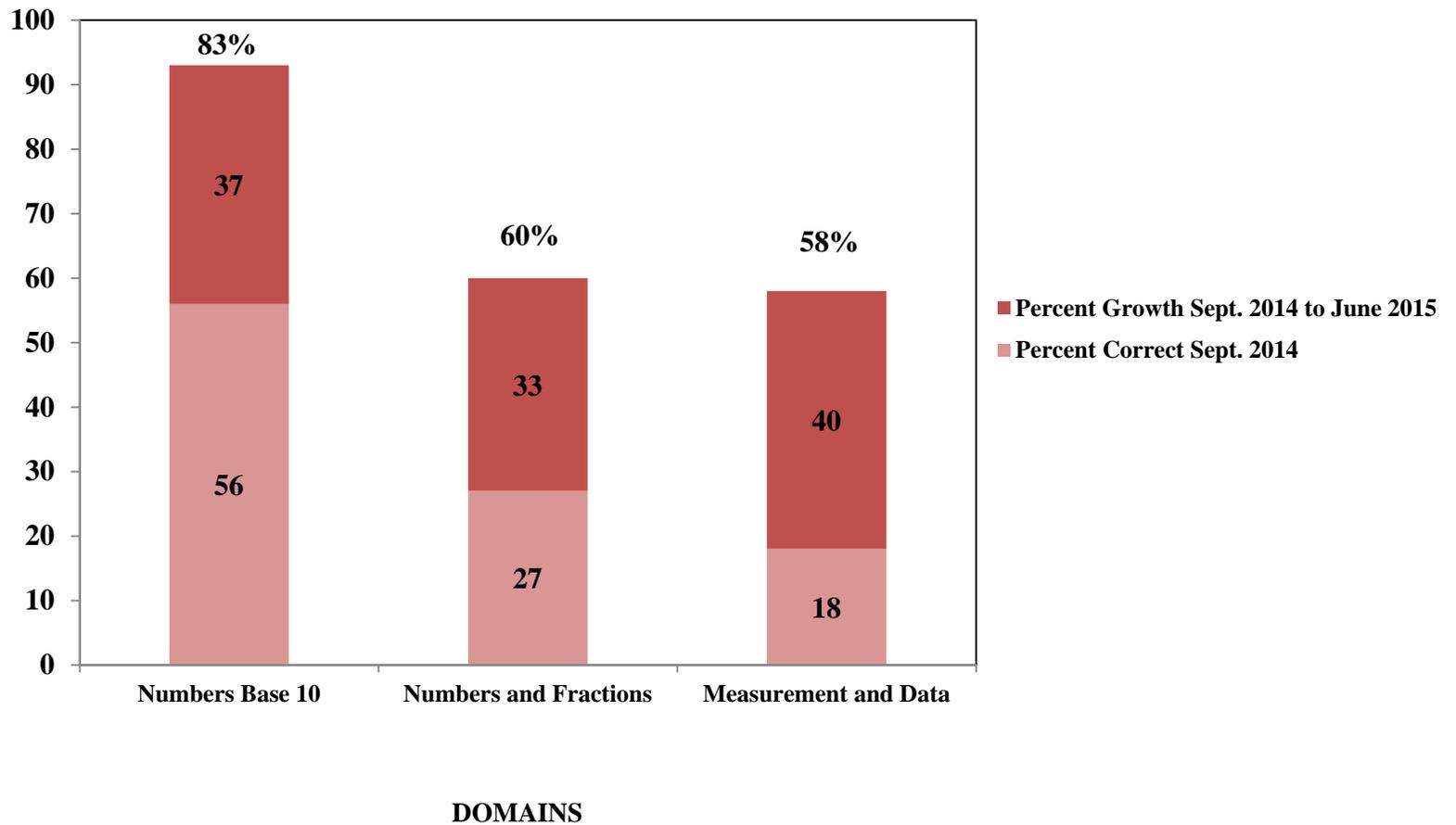


Percent Correct (Sept. 2014) and Percent Growth (Sept. 2014 to June 2015) Everyday Math Assessment: Grade 4





Percent Correct (Sept. 2014) and Percent Growth (Sept. 2014 to June 2015)





Attendance in the Elementary Schools 2014-15

Days Absent	Percent of Students
0-5	46%
6-10	29%
11-15	13%
16+	12%

Academics: What Have We Accomplished, 6-8?

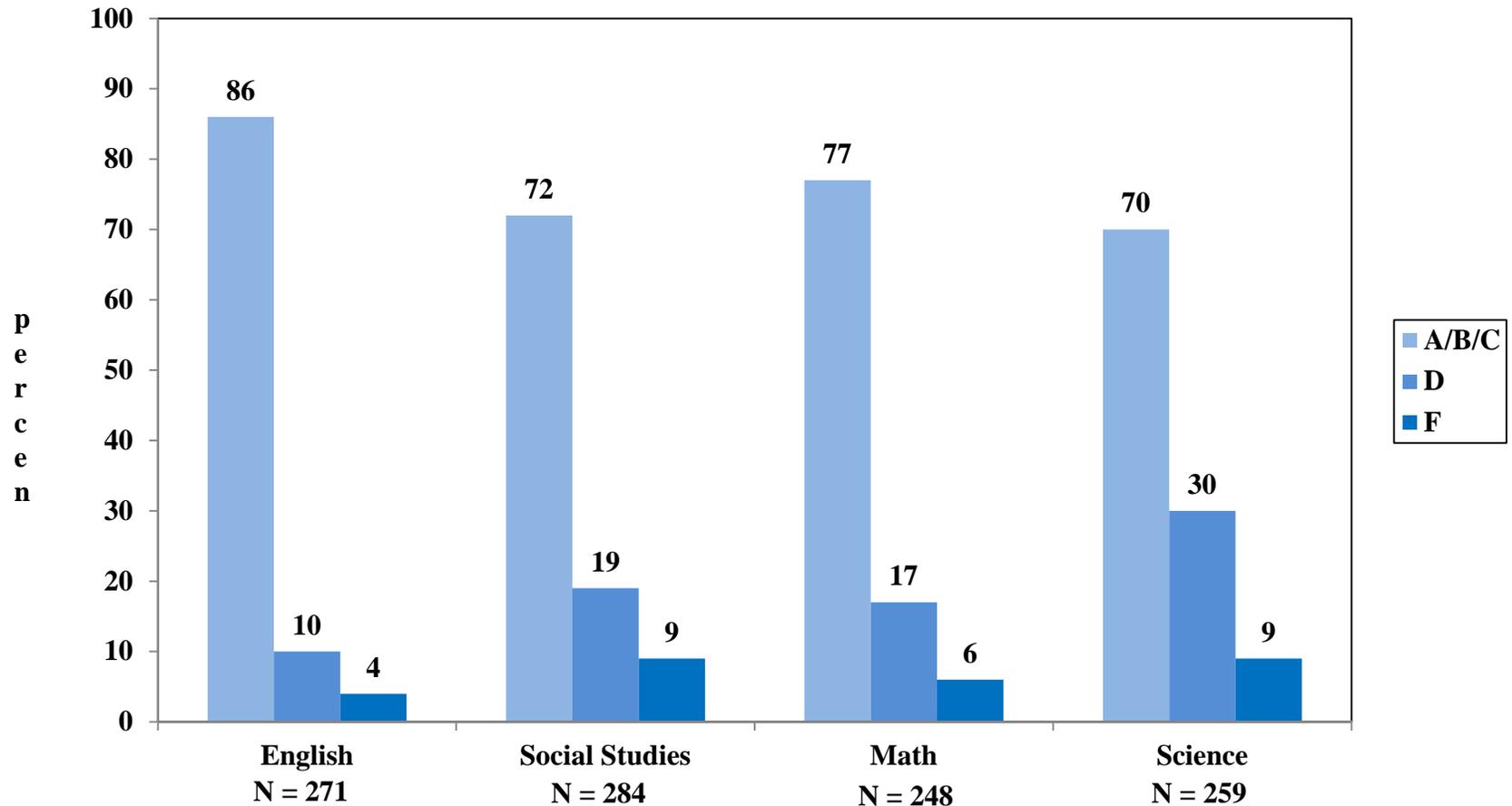
Final Grade 8 Course Grades
Grade 8 Honors Classes



Stamford Public Schools

EXCELLENCE IS THE POINT.

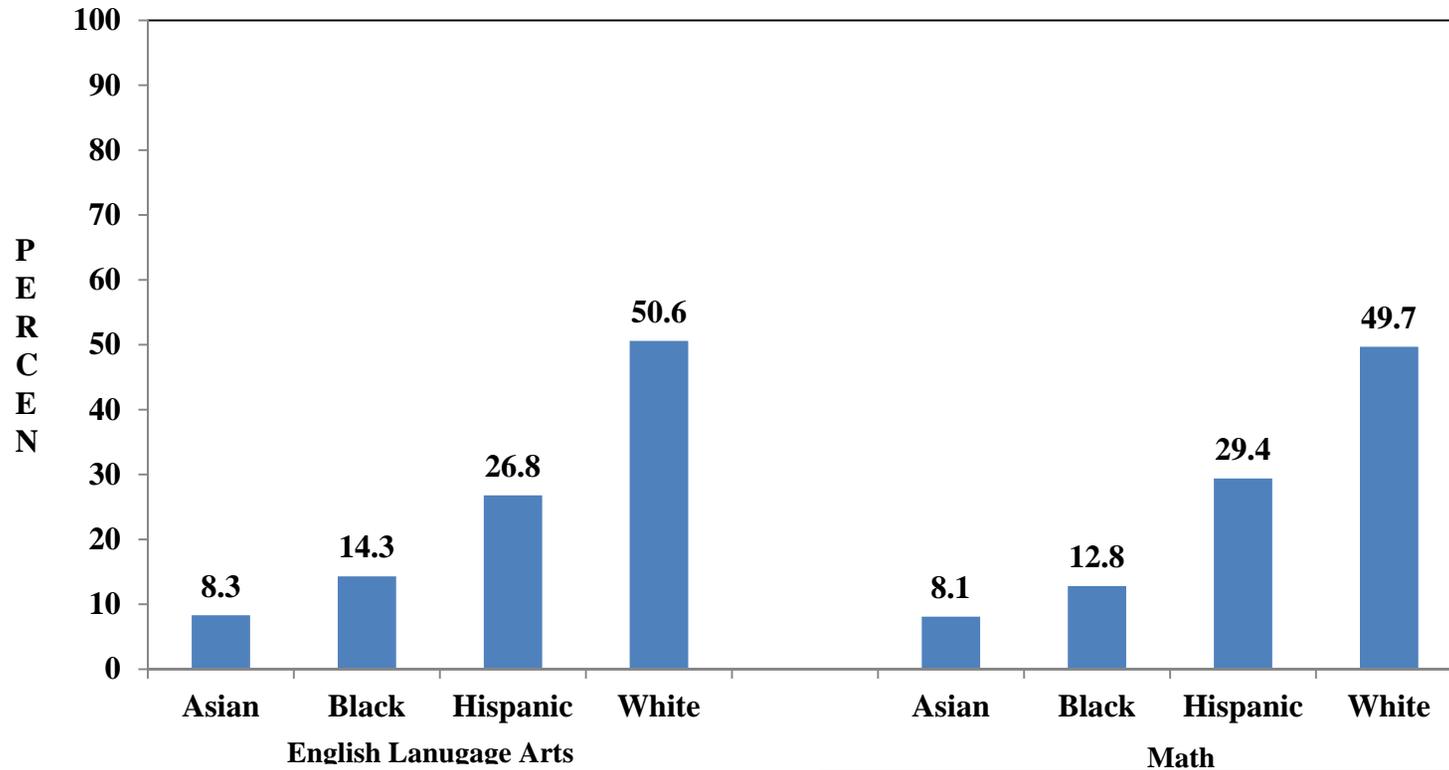
Number/Percent of Grade 8 College Prep (CP) Students Achieving an A/B/C, D, or F as Final Course Grades in English, Social Studies, Math and Science



Note: In core courses, 70% or more of grade 8 students in College Prep are achieving final course grades of A, B, or C.



Number/Percentage of Grade 8 Students in HONORS English Language Arts (ELA) and Math at Cloonan, Dolan and Turn of River by Race/Ethnicity



	Asian	Black	Hispanic	White	Total
Number	22	38	71	134	265

	Asian	Black	Hispanic	White	Total
Number	24	38	87	147	296

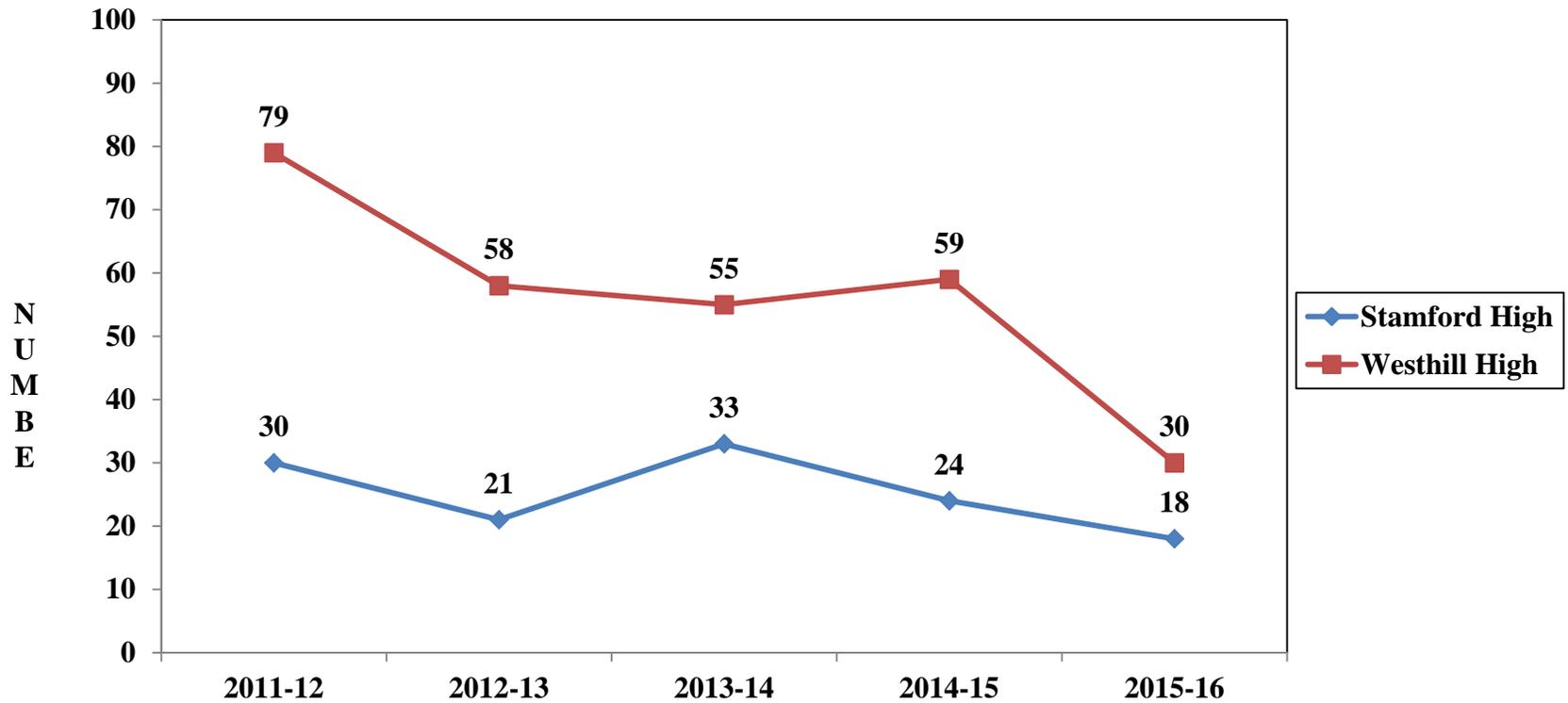
Note: Minority students (Asian, Black and Hispanic) comprised 50% of grade 8 Honors classes in June 2015.

Academics: What Have We Accomplished, 9-12?

Ninth Grade Repeaters
Disciplinary Infractions
AP Participation
AP Scholars
Eligibility for College Credit
ACT and College Preparedness
Graduation Rates



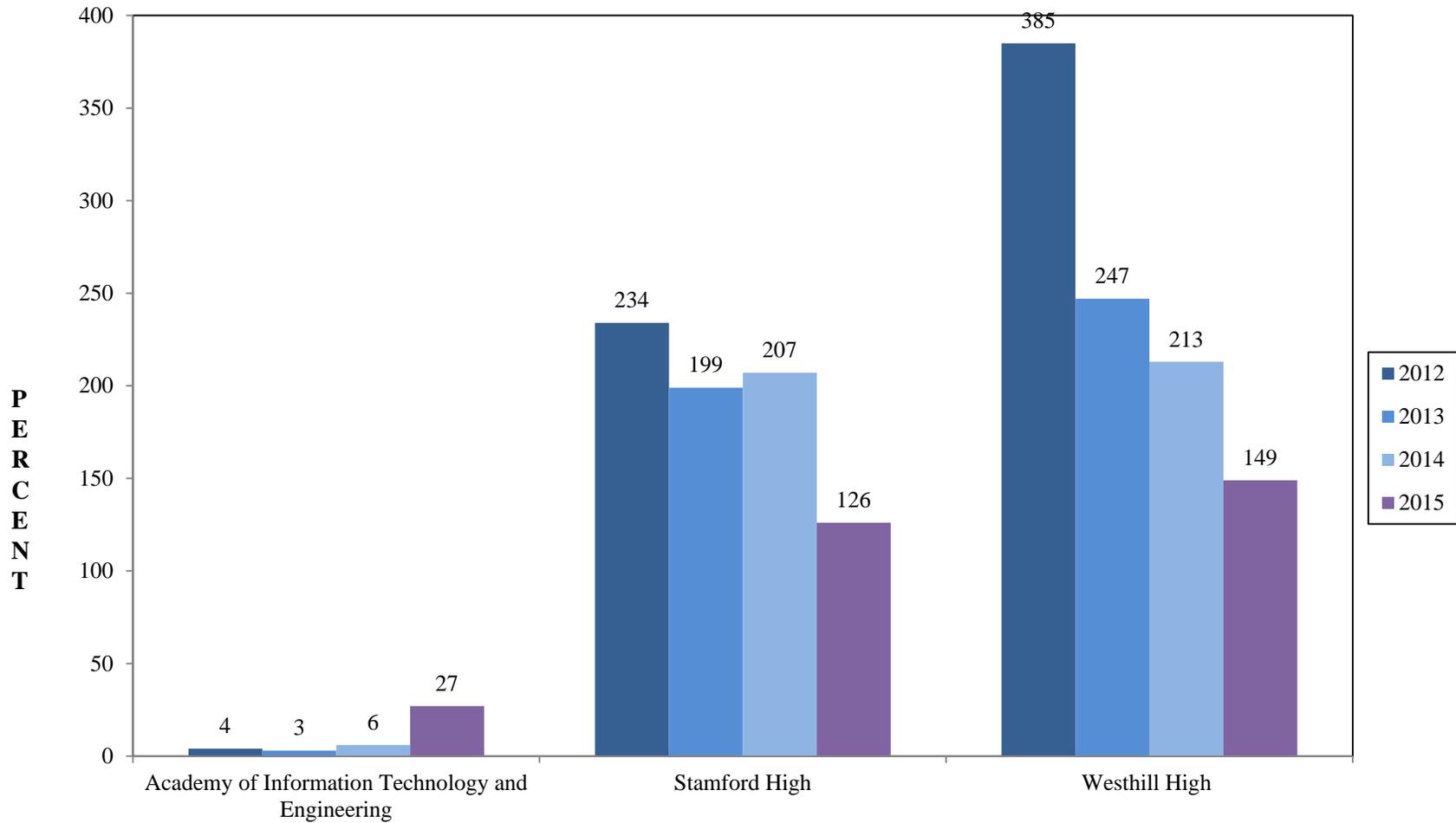
Number of Ninth Grade Repeaters at Stamford High and Westhill High 2011-12 to 2015-16



Note: From 2011-12 to 2015-16, the number of students retained in grade 9 has declined impressively at both Stamford High and Westhill High.



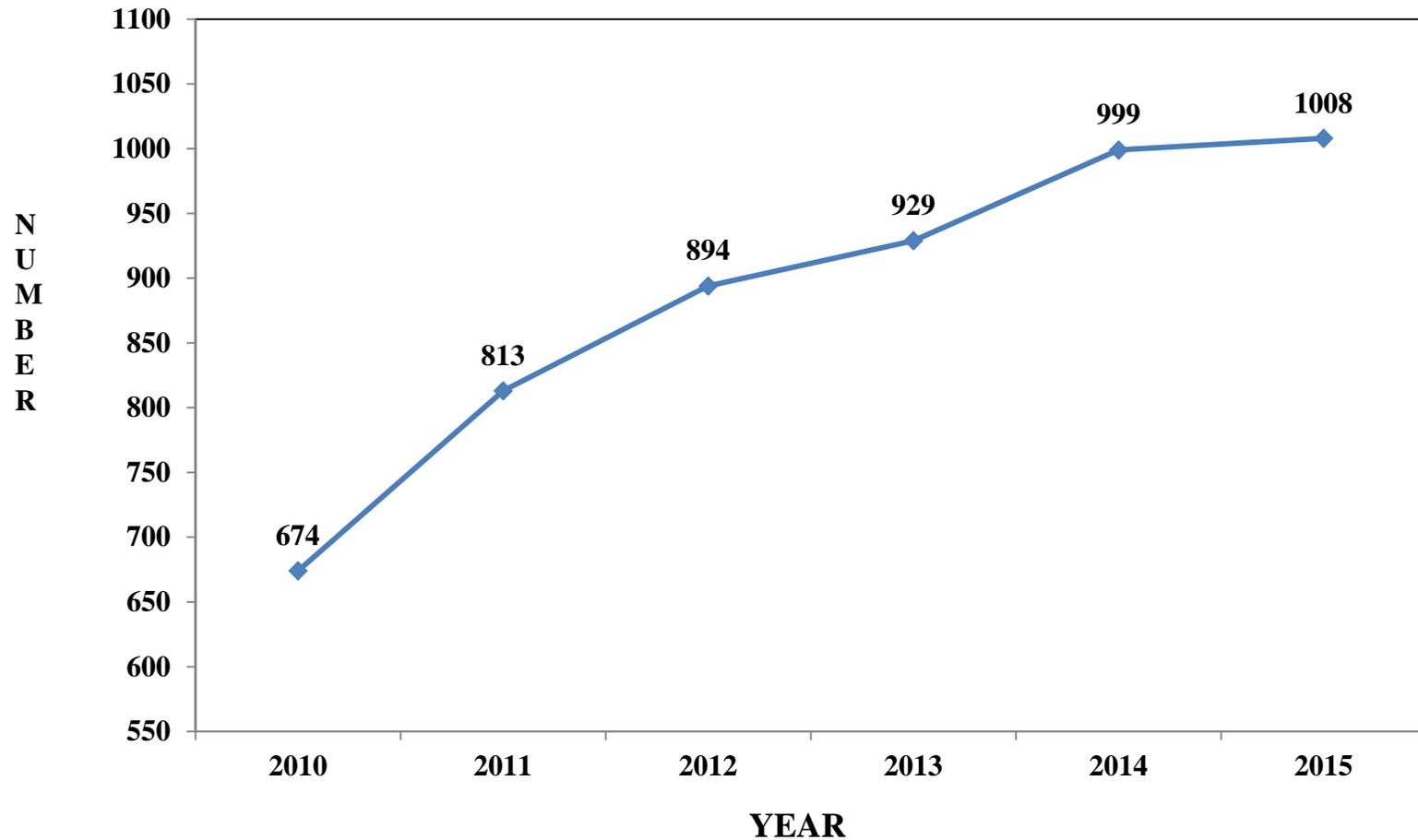
Number of High School Disciplinary Infractions by Stamford High Schools



Note: From 2012 to 2015, the number of infractions has declined impressively at Stamford High and Westhill High.



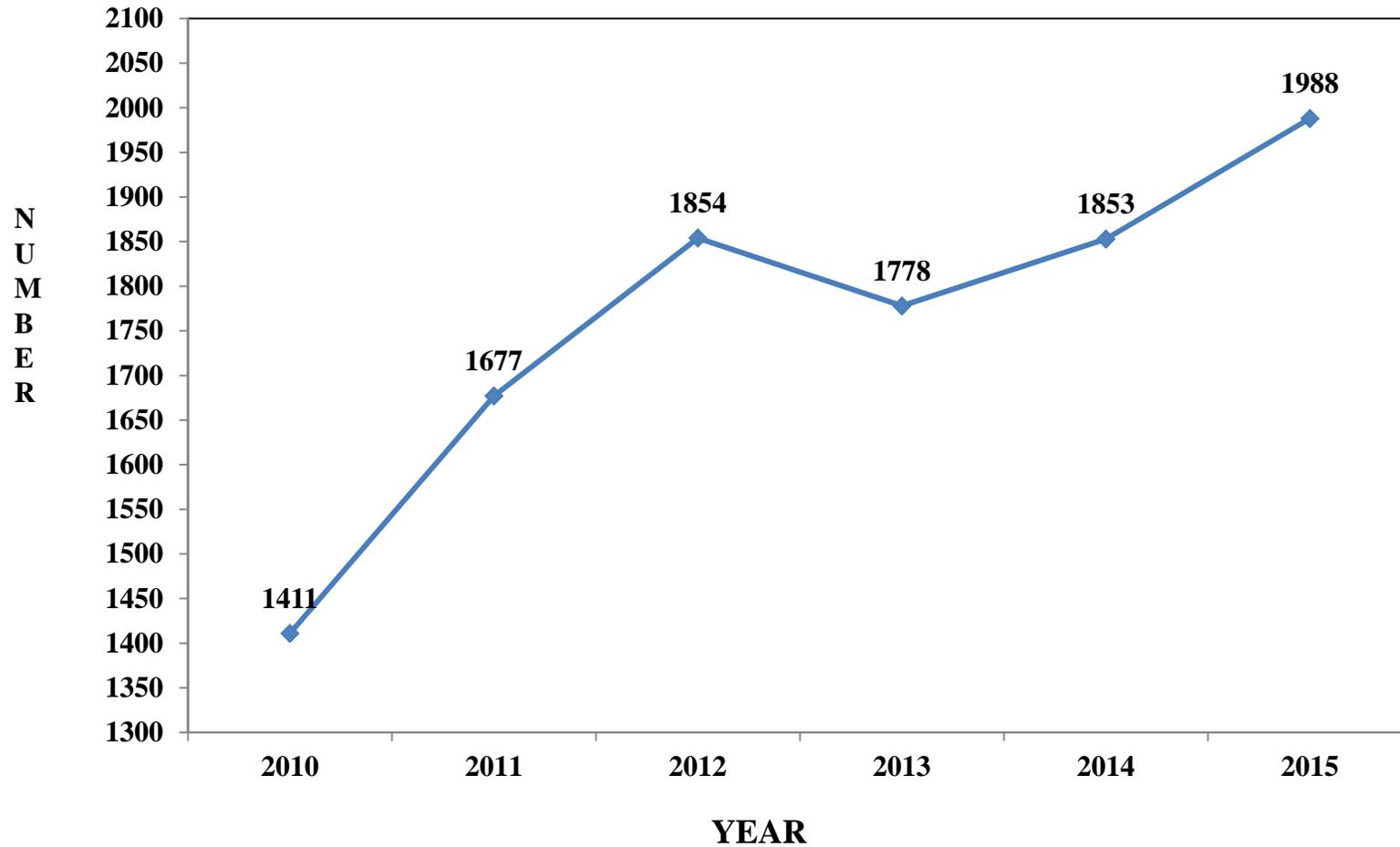
Number of High School Students in Stamford Public Schools Taking Advanced Placement Exams



Note: The number of students in Stamford Public Schools taking Advanced Placement Exams has increased consistently from 2010 to 2015.



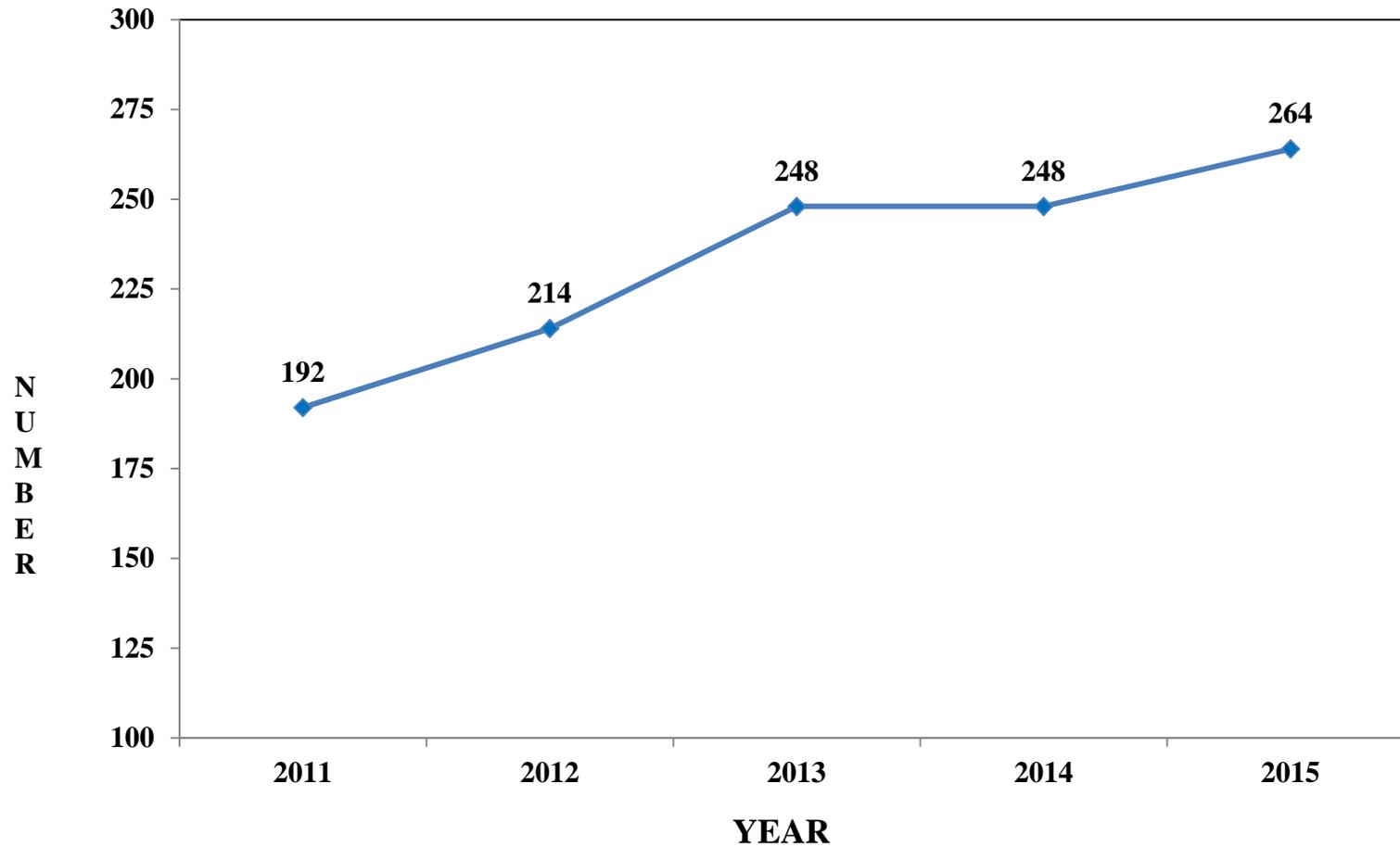
Number of Advanced Placement Exams Taken by High School Students in Stamford Public Schools



Notes: From 2010 to 2015, the number of Advanced Placement Tests taken by students in the Stamford Public Schools has increased by 41 percent.



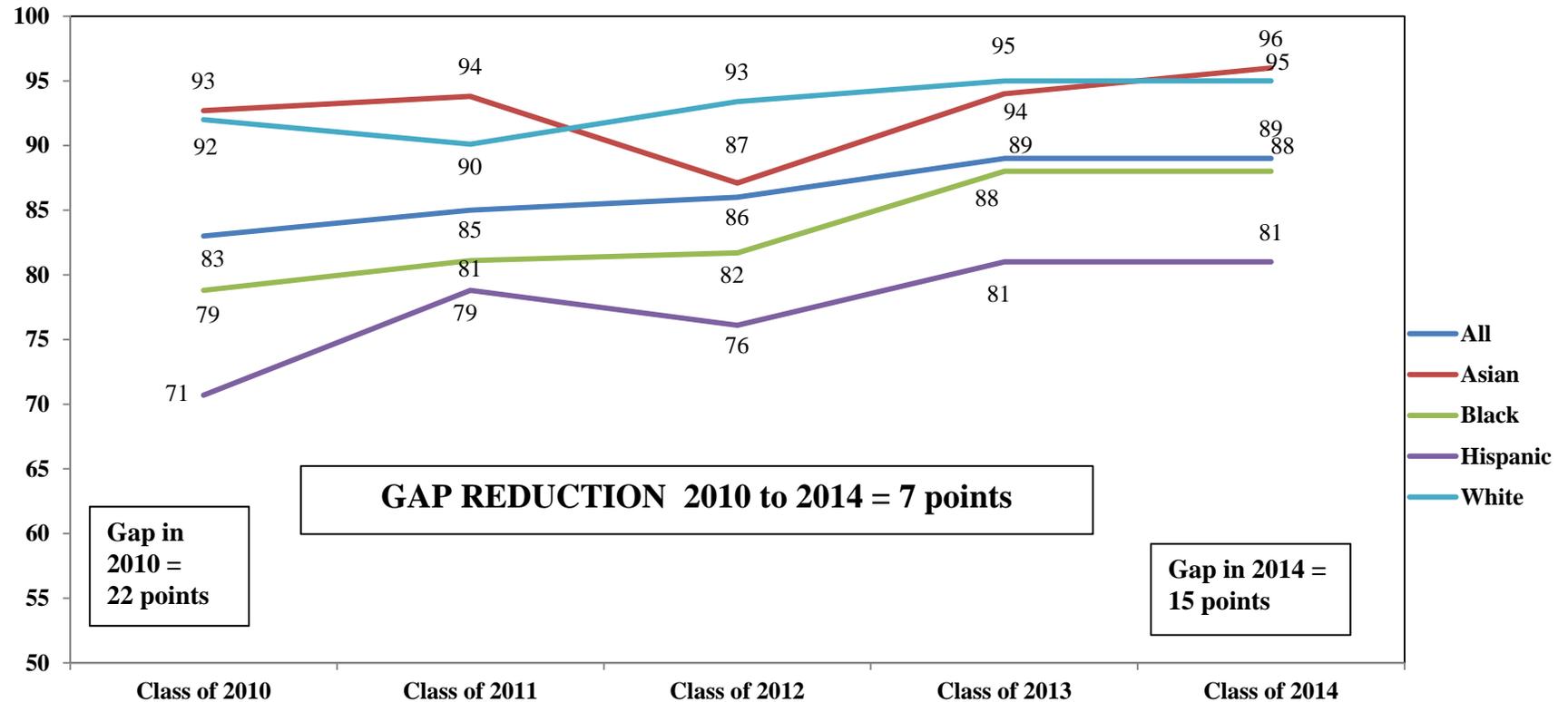
Number of High School Students in Stamford Public Schools Recognized as Advanced Placement Scholars by College Board Spring 2011 - Spring 2015



Note: College Board recognizes outstanding achievement on the Advanced Placement Tests. From 2011 to 2015, the number of Advanced Placement Scholars has increased by nearly 40 percent.



Graduation Rates in Stamford Public Schools Classes of 2010, 2011, 2012 , 2013 and 2014 by Race/Ethnicity



The overall graduation rate for students in SPS increased from 83% for the Class of 2010 to 89% for the Class of 2014. In the same time period, graduation rates for Black students increased by 9 points (79% to 88%) and Hispanic students by 10 points (from 71% to 81%).

Note: The "gap" is defined as the difference between the lowest and highest group graduation rates.



Climate: What Have We Accomplished?

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

- **Mental Health**
 - PD for All Staff; PD Plan for Social Workers and Psychologists
 - Cognitive Behavior Intervention for Trauma (CBITs)
 - One of Eight Districts Nationally Awarded a Technical Assistance Grant from University of Maryland Medical School.
- **Communication**
 - Parent Portal
 - Revised SPS Website Awarded by CABE
 - Report to Community Awarded by CABE



Operations: What Have We Accomplished?

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



Proposed Operating Budget for 2016-17

Background



Proposed Operating Budget 2016-17: Background

- The 2015-16 Operating Budget of \$255.1 Million is Approximately 53% of Overall City of Stamford Budget.
- State Entitlement Grants (approximately \$8.4 million) go Directly to the City.
- The Operating and Grants Budget for SPS includes:
 - 87.4% Local Funding
 - 9.2% State Grant Funding including Entitlements
 - 3.4% Federal/Other Funding

- 81% of the Operating Budget Covers Salaries and Benefits.
- 97 New Teachers Hired in 2015-16 at an Average Salary of \$61,956.
- Average Teacher Salary in 2015-16 is \$82,724.
- The 2015-16 Operating Budget Averages \$17,424 Per Student.
- Average Per Student Cost, Adjusted for Inflation, has Declined from \$13,961 in 2008-09 to \$13,239 in 2015-16; which is a Decrease of 5.2%.



Five Year Operating Budget Increases:

	BOE Approval	Final Approval
- 2011-12	3.79%	3.64%
- 2012-13	3.49%	3.25%
- 2013-14	3.86%	3.53%
- 2014-15	2.93%	1.43%
- 2015-16	3.96%	2.63%

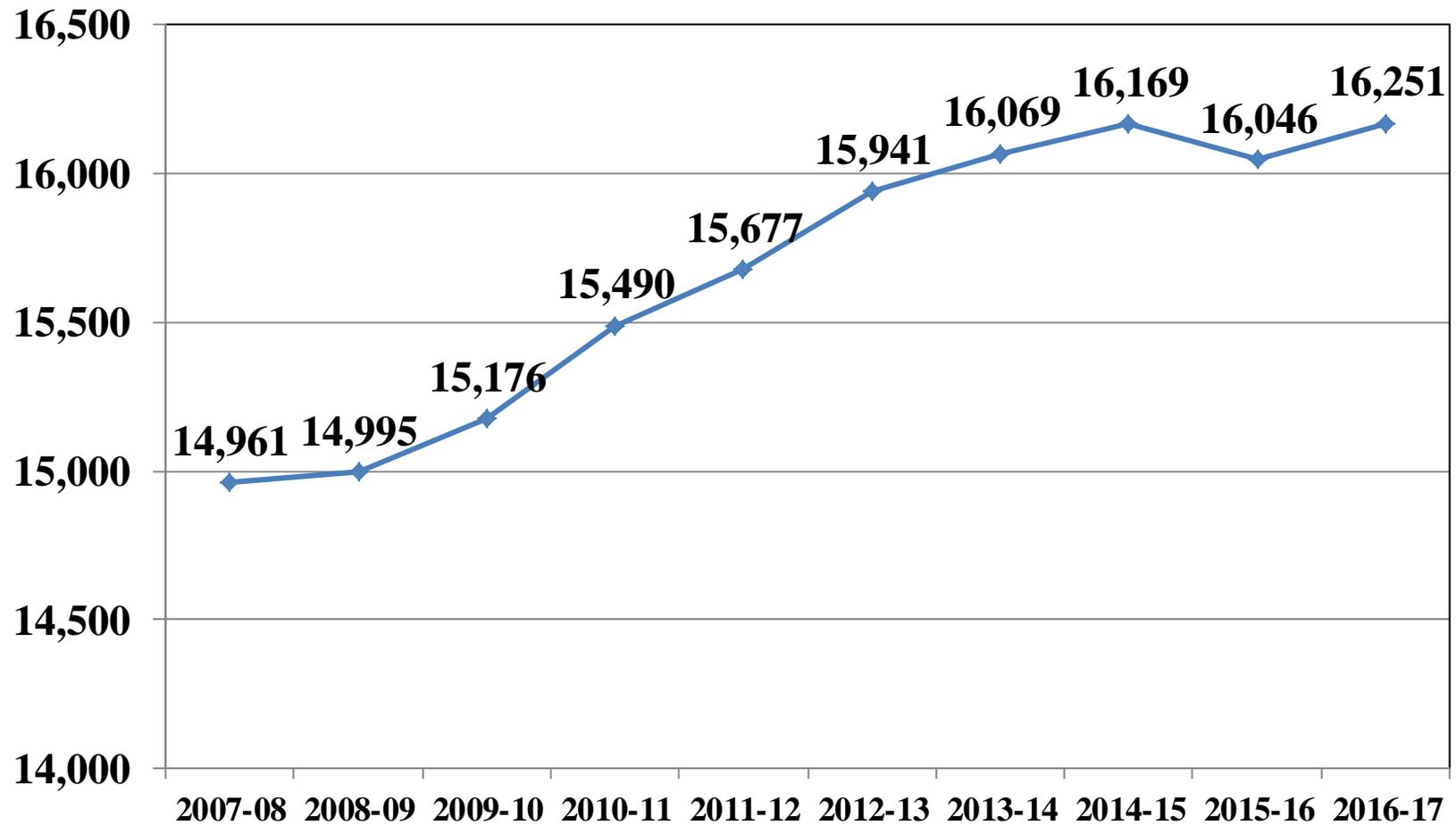


Stamford Public Schools

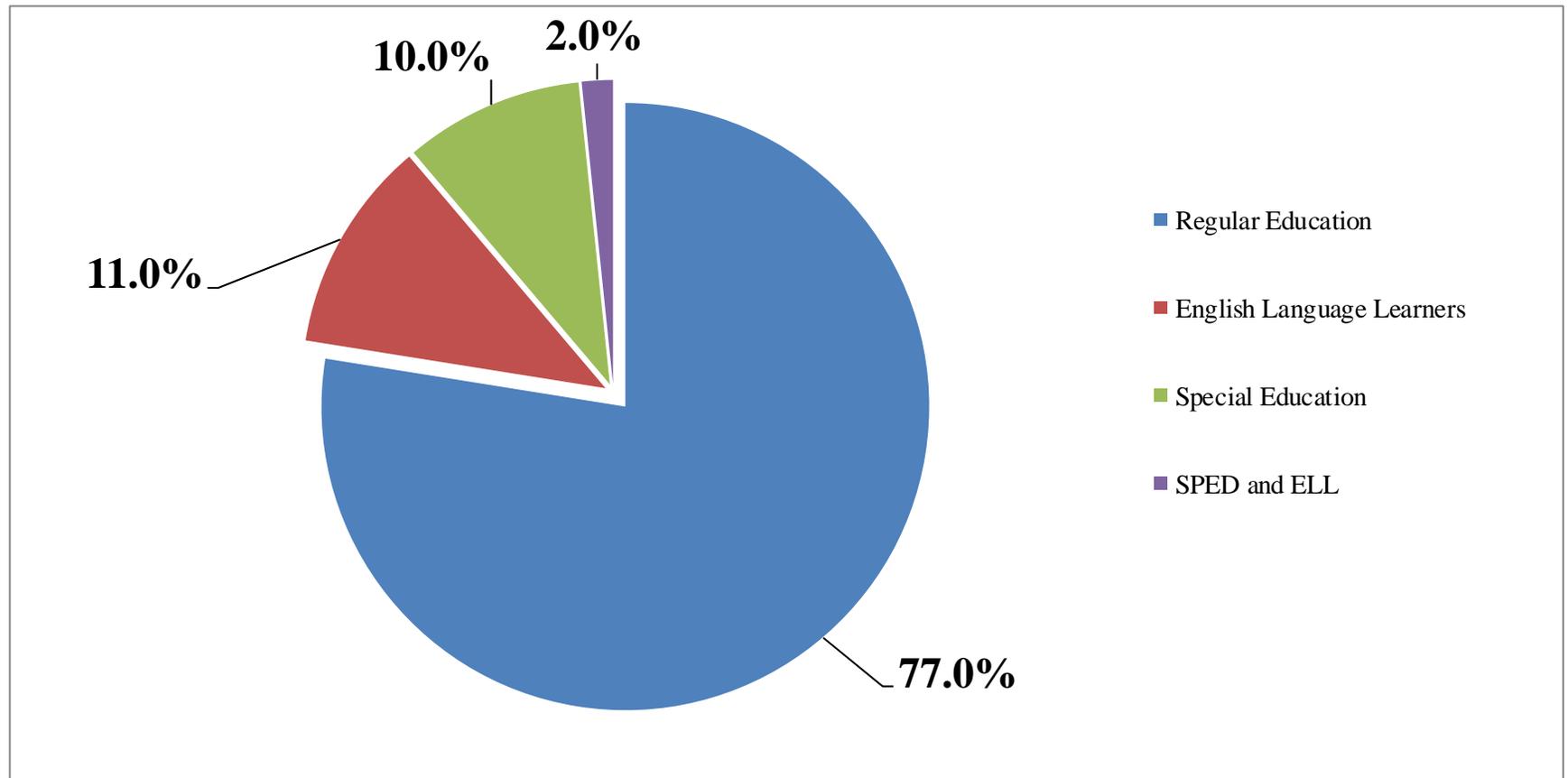
EXCELLENCE IS THE POINT.

Enrollment PreK-12

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



Percent of Special Populations 2015-16





Average Class Size in SPS 2015-16

**The Average Elementary Class Size (Students Per Teacher)
October 2015 = 20.3 per Teacher**

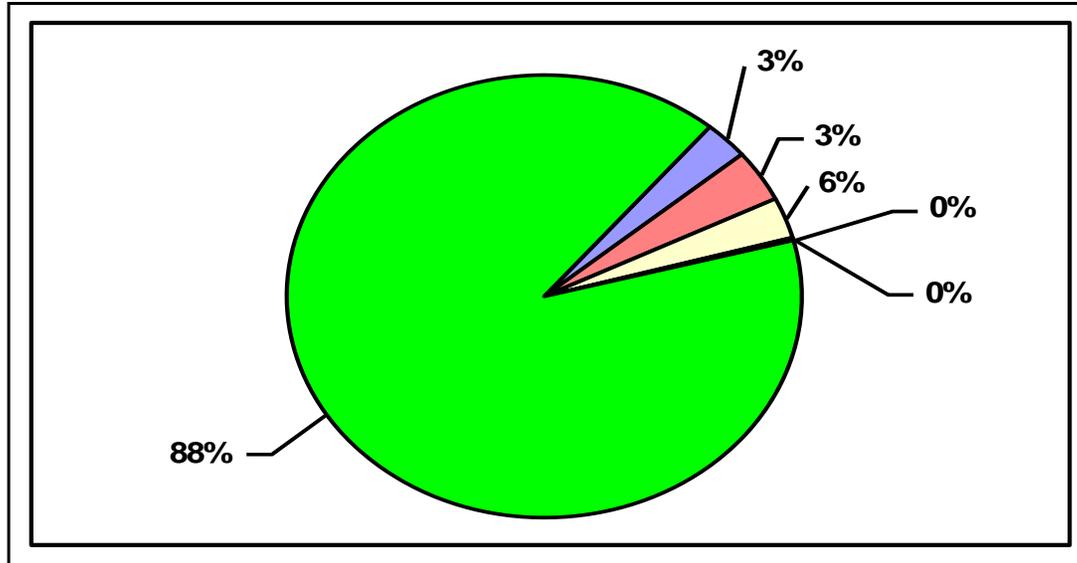
**Average Secondary Class Size (Students Per Teacher)
October 2015 = 21.2 per Teacher**

- **Target Class Sizes are:**

less than 16 students in a class	= 10%
16-20 students in a class	= 30%
21-25 students in a class	= 40%
26-30 students in a class	= 20%

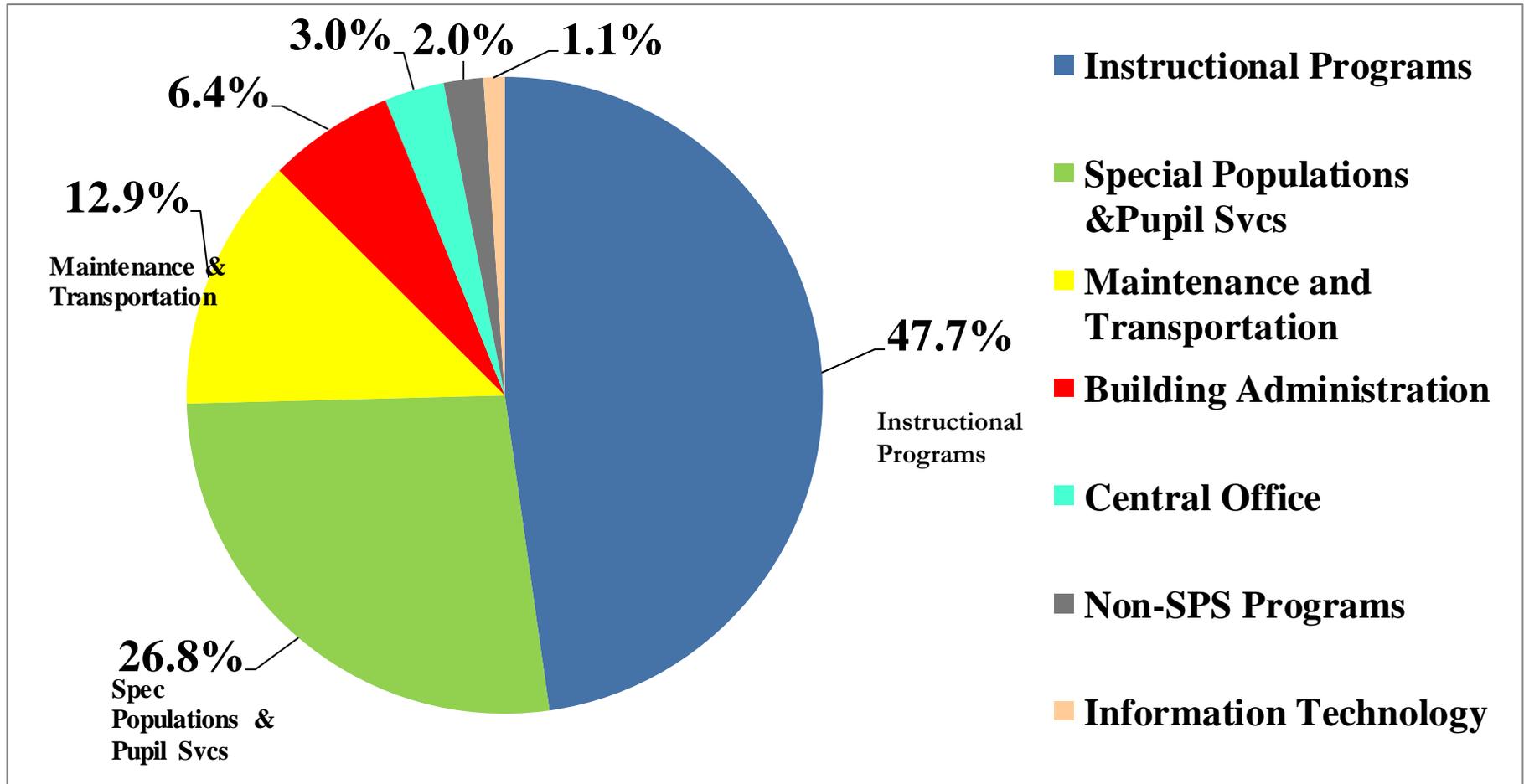
Sources of BOE Revenues

2015-16



City of Stamford- Operating Budget	246,727,547	87.4%
State Grants	17,661,772	6.3%
Federal Grants	9,438,352	3.3%
State Entitlements	8,283,875	2.9%
Private and Other Grants	157,972	0.1%
Other Income	102,000	0.0%
Total Operating & Grant Budget	282,371,518	100.0%

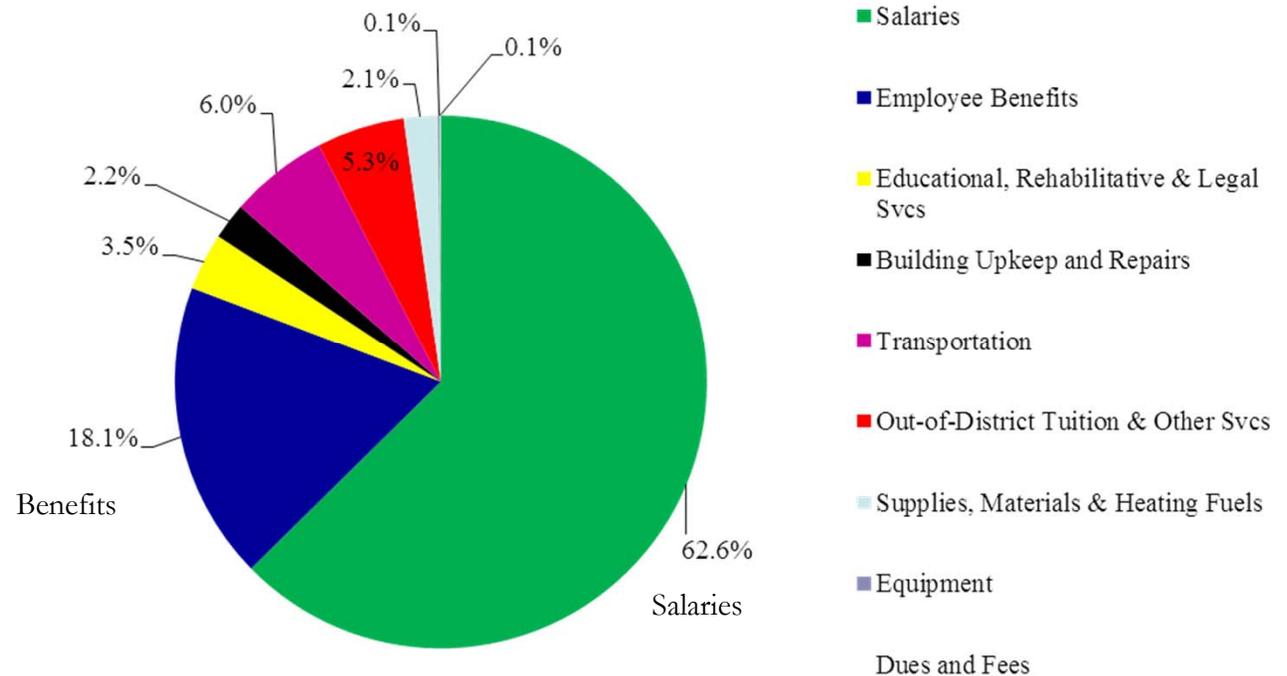
Where Does the Money Go? By Program 2015-16





Where Does the Money Go? By Object 2015-16

District	2014-15 Cost Per Pupil (most recent information from SDE)
Greenwich	\$21,893
Weston	\$20,045
Westport	\$19,748
New Canaan	\$19,152
Darien	\$18,548
Wilton	\$18,494
Stamford	\$17,424
Norwalk	\$16,722
Fairfield	\$15,844



81% of District funding covers salary and benefit cost

**How much do we spend per pupil? 17,424
(latest available information 2014-15)**



SPS Operating Budget is Developed Collaboratively

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



Citizens' Budget Advisory Committee (CBAC)

Recommendations

December 7, 2015

Savings

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

Green – In Place

Pink – Work in Progress

Blue – To be Considered



Additions/Reductions to 2015-16 Operating Budget

- New School
- Contractual Obligations
- Staffing Needs
- Program Needs
- Other
- Non-Staff Savings and Reductions



Operating Cost of New School

1.0%

15.5 Teachers	\$ 1,049,000	Transportation	\$ 186,000
1 Administrator (incr .7)	\$ 119,229	Prop & Casualy Insurance	\$ 40,000
2 Clerical	\$ 120,000	Telephone	\$ 8,000
9 Paras	\$ 183,000	Postage	\$ 2,571
2 Custodians	\$ 130,000	Printing	\$ 6,857
Health/Hosp Insurance	\$ 358,000	Supplies	\$ 68,400
Social Security	\$ 50,000	Gas Heat	\$ 40,000
Contracted Svcs	\$ 65,000	Equipment	\$ 6,442
Electric	\$ 115,000	Dues & Fees	\$ 1,000
Gas Non-Heat	\$ 3,000	Total 32 FTE	\$ 2,558,499
Water	\$ 7,000		1.00%

\$2,558,499



Cost of Contractual Obligations

3.68%

Teachers	\$ 3,494,511	Custodians	\$ 118,955
Sped Tuition (OOD)	\$ 1,506,560	Insurance - Risk Mgt	\$ 114,353
Benefits	\$ 1,240,470	Social Security	\$ 97,000
Pupil Services	\$ 482,000	Security	\$ 80,193
Administrators	\$ 472,584	Instructional Svc	\$ 71,933
Transportation	\$ 366,062	MAA	\$ 54,115
Paras	\$ 269,402	Gas Non-Heat	\$ 22,000
UAW	\$ 236,640	Water	\$ 16,150
Repairs Maint Clean	\$ 210,250	Temporary P/T salary	\$ 13,500
Pension	\$ 196,600	Clerical OT	\$ 6,418
Workers Comp	\$ 180,737	Custodial OT	\$ 3,183
OPEB	\$ 145,579		

\$9,399,195

Number of Staff Additions/Reductions Net Increases – 23.5

Additions 59.0		Reductions 35.5	
NEW SCHOOL		29.2	
101 Teachers	15.5		
101 Administrators	.7		
114 Clerical	2.0		
115 Paras	9.0		
116 Custodians	2.0		
TEACHER/PARAS		2.5	TEACHERS/PARAS
101 Early College Academy	.5	101 Elementary	-4.0
101 Perkin VoAg	1.0	101 Middle	-3.5
115 Immigrant Para /Youth Grant	1.0	101 High	-3.0
		115 Paras (Elem)	-3.0
SPECIAL ED AND PUPIL SERVICES		23.0	SPECIAL ED AND PUPIL SERVICES
101 Teachers	14.0	101 ARTS Dept. Head	-1.0
115 Paras	7.0		
102 Ass't. Director ARTS	1.0		
117 Security ARTS	1.0		
ENGLISH LANGUAGE LEARNERS		1.5	ENGLISH LANGUAGE LEARNERS
101 Teacher	.5	115 Paras	-20.0
101 Contingency	1.0		
CONTINGENCY/OTHER		2.8	CONTINGENCY/OTHER
101 Regular Ed	1.8	102 Administrator (LOA)	-1.0
101 Special Ed	1.0		



Cost of Staff Additions/Reductions

-.02%

	Additions		Reductions		Net Change	
	FTE	\$	FTE	\$	FTE	\$
101 Teachers	19.8	\$ 1,390,543	(11.5)	\$ (761,309)	8.3	\$ 629,234
102 Administrators	1.0	\$ 116,145	(1.0)	\$ (191,383)	0.0	\$ (75,238)
115 Para-educators	8.0	\$ 349,464	(23.0)	\$ (1,035,351)	(15.0)	\$ (685,887)
117 Security	1.0	\$ 75,590			1.0	\$ 75,590
	29.8	\$ 1,931,742	(35.5)	\$ (1,988,043)	(5.7)	\$ (56,301)
						-0.02%

\$-56,301



Cost of Program Needs

1.03%

<u>Increases</u>					
		\$			\$
510	Transportation	453,166	207	Social Security	44,829
119	Para subs- special education	400,000	890	Dues& Fees-CREC Virtual HS	27,836
322	SRBI, programs, kits, balanced literacy	332,764	642	Library Books	17,374
611	Literacy, Math, Science, Social Studies	311,098	643	Computer&AV matls	8,525
109	Incr in Sub usage - teacher contract	299,248	739	Equipment Non-Instruction	8,500
104	Summer Committee Work/ GE Grant	223,323	690	Office Supplies	7,500
117	Nursing assistance for Sp Ed students	186,000	550	Printing	3,687
324	Legal Fees	50,000			
730	Equipment- Science, Speech&Lang	87,506		Total	2,635,043
330	Math Consultant for K-5 tchrs	79,500			
641	Textbooks- Core Areas	49,337			1.03%
580	PD; all curriculum areas	44,850			

\$2,635,043



Cost of Other Budget Items

.41%

		\$	
323	Reduction in Medicaid Grant	\$ 930,000	
120	Adult Ed Fund Balance	\$ 103,226	
	Total	<u>\$ 1,033,226</u>	
			0.41%

\$1,033,226



Total Increases to Proposed 2016-17 Operating Budget 6.88%

	Cost	Percent Change
1. New Building	\$2,558,499	+1.00 %
2. Contractual Obligations for 2016-17	\$9,399,195	+3.68%
3. Staff Increases	\$1,931,742	+.76%
4. Program Needs	\$2,635,043	+1.03%
5. Other Budget Items	\$1,033,226	+.41%
Total	\$17,557,705	+6.88%

\$17,557,705



Savings and Reductions

Non-Staff

(1.12%)

629	Bus Fuel	(260,000)	Reduction in price to \$1.74 per gallon	
110	Retirement Account	(141,937)	Based on latest trend and changes in contracts	
208	Unemployment	(75,000)	Favorable trend	
411	Electricity	(34,492)	Reduction in generation rate from vendor	
530	Telephone	(10,000)	Favorable trend	
550	Printing	(10,000)	Favorable trend	
626	Gasoline	(10,000)	Reduction in commodity price	
540	Advertising	(8,000)	Favorable trend	
511	Field Trips	(5,700)	Reduction in DW account	
690	Office Supplies	(4,672)	Favorable trend	
643	Computer and AV matls	(3,000)	Favorable trend	
581	Indistrict travel	(1,414)	Favorable trend	
440	Rentals	(938)	Minor change in budget	
541	Recruitment/Retention	(600)	Favorable trend	

(\$2,865,753)

Total Savings and Reductions

(Non-Staff and Staff)

	Cost	Percent Change
1. Savings and Reductions – Non-Staff	(\$2,865,753)	(1.12%)
2. Savings and Reductions - Staff	(\$1,988,043)	(.78%)
Total	(\$4,853,796)	(1.90%)



Stamford Public Schools

EXCELLENCE IS THE POINT.

2016-17 Operating Budget Percentage Increase

	\$	Staffing	
Current Budget	\$255,113,422	2,039.9	
Contractual Obligations	\$9,399,195		3.68%
Staffing Increases	\$1,931,742	28.3	0.76%
Program Needs	\$2,635,043		1.03%
New Elementary School	\$2,558,499	29.2	1.00%
Other	\$1,033,226		0.41%
	\$17,557,705	57.5	6.88%
Sav/Reductions-Non-Staff	(\$2,865,753)		-1.12%
Sav/Reductions-Staff	(\$1,988,043)	(34.0)	-0.78%
	(\$4,853,796)	(34.0)	-1.90%
	\$267,817,331	2,063.4	4.98%



Budget: Summary for 2016-17

Budget	Dollar Request
2016-17 Operating Budget	\$ 267,817,331
2016-17 Grant Budget	\$ 28,523,091

Budget	Positions 2015-16	Positions 2016-17	Change from 2015-16
Operating Budget	2,039.9	2,063.4	23.5
Grants Budget	178.1	181.5	3.4
Total Number of Positions	2,218.0	2,244.9	26.9



Operating Budget: Overview

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

SUPERINTENDENT'S BUDGET REQUEST FOR 2016-17
\$267,817,331

- **4.98%** The Total Increase to Meet Needs of the New School, Contractual Obligations, Staffing, Programming, and Other Challenges for 2016-17 is 4.98%

Mandates for 2016-17

- Next Generation Science Standards, K-12
- New Reading Universal Screening Assessment
- New Social Studies Standards, K-12
- Continue Instruction and Assessments tied to CT Common Core State Standards (CCSS)
- Continue to Implement an Approved Evaluation Plan for Teachers and Administrators
- Submit State Reports as Required



Stamford Public Schools

EXCELLENCE IS THE POINT.

Unfunded/Underfunded Mandates (102 Mandates)

Stamford Public Schools	
Unfunded and Partially Funded Mandates	
2015-16 Budget	
	2015-16
	Estimate
Partially Funded Mandates	
Adult Education	\$944,140
Preparation for Mandated Science Testing in gr.	TBD
English Learners- EL	\$9,049,000
Summer School	\$960,000
Unfunded Mandates	
ADA Accommodations (transportation/signs/ele	TBD
Alternate Education/Expelled/Sp Ed/Mental Hea	\$1,996,000
Air Quality -Tools for Schools	\$1,889
Annual OSHA Training	\$1,137
Asbestos Training for Building Grounds Staff (1	\$2,519
Background checks and fingerprinting	\$2,000
Benefit cost due to New Civil Union Legislation	TBD
BEST (TEAM) Program	\$80,000
Blood Borne Pathogen Training	\$252
Bullying Policy	\$16,128
Changes in PD	TBD
Child Abuse Reporting	\$25,656
C.G.S. 10-145: Appropriate Certification	TBD
C.G.S. 10-153: Collective Bargaining Rights	TBD
Common Core Curriculum Changes	TBD
Comply with Federal Laws on 403B and 457 De	\$10,400
Continuing Education Units (CEU, PD)	\$2,450,000
Drug Education (Health Staff)	\$246,594
ED-001 End-of-Year School Report	\$15,746
ED-014 Minimum Expenditure Compliance	\$126
ED-156 Fall Hiring Survey	\$126
ED-163 Connecticut School Data Report	\$2,015
ED-165 Data Reporting -Technology; Strategic	\$20,000
ED-166 Discipline Offense Report	\$50,000
ED-452 Debt Service Claims	\$0
ED-006 Public School Information (PSIS)	\$31,491

ED-612 Language Assessment Scales Data Col	\$39,000
ED-003 Teacher/Administrator Negotiation	\$0
ED-162 Non-Certified Staff	\$504
ED-607 Survey of Title IX Coordinators	\$126
ED-172 Request 90-day Certification	\$126
ED-1723 Request Temporary Authorization for	\$126
ED-175 Special Waiver for Substitute	\$126
ED-177 Request - Durational Shortage Area Pe	\$189
ED-186 Application - Temp/Emergency Coachi	\$126
ED-021 Magnet School Transportation	\$126
ED-111 Cash Management Report	\$1,260
ED-114 Prepayment Grant Budget Request	\$2,519
ED-141 Statement of Expenditures Fed/State Pr	\$5,039
ED-042 Notice of Change Order	\$630
ED-046 Request for School Construction Progre	\$630
ED-049 Grant App for School Building Project	\$12,597
ED-050 School Facilities Survey	\$126
ED-053 Site Analysis	\$630
ED-099 Agreement for Child Nutrition Program	\$176
ED-103 Reimbursement Claim Nat'l School Lun	\$756
ED-205 Title I Evaluation Report	\$630
ED-229 Bilingual Education Grant	\$1,688
ED-238 Emergency Immigrant Ed. Progress Re	\$3,376
ED-241-241A Adult Education Summary Repor	\$169
ED- 236 Immigrant Student Survey Report	\$1,323
ED-611 Provider of Supplemental Educational S	\$0
ED-613A District Consolidated Application	\$13,226
ED-613B Federal District Consolidated Applicat	\$17,635
Family and Medical Leave Act (FMLA)	\$704,000
File Quarterly 941 Tax Report with Feds	TBD
File Quarterly and Annual CT Withholding Tax	TBD
Freedom of Information (FOI) Training	\$12,345
Fund GASB 43 & 45	\$1,690,421
Health Education Staff	\$410,000
Health Insurance Portability and Accountability	\$441
Internet Protection Act	\$5,542
Issue W2's, 1099Rs, and 1099s	TBD
Jury Duty	\$14,000
Medicaid Reimbursement	\$130,000
Affordable Care Act - form 1064	\$25,000

Maintain I-9's and W-4's and keep current	TBD
Minority Staff Recruitment	\$22,600
McKinney-Vento Act Transportation	\$88,176
Military Recruitment	\$882
School Development Teams	\$35,270
Non-Public and Charter School Transportation	\$3,000,663
Pesticide Applications Policy	\$189
Promotion and Graduation Requirements	\$52,906
Reading Universal Screening Assessment	\$550,000
Restraint Training	\$10,000
Residency Investigation	\$11,337
School Climate Plan	\$30,000
School Governance Council	TBD
School Records and Retention	\$75,580
School Transportation Safety Reporting	\$1,827
Sexual Harassment Training	\$4,000
SRBI- RTI	\$738,000
State Teacher Retirement Monthly Reporting	\$5,000
Sp Ed Due Process - Legal	\$300,000
Sp Ed Info System (SEDAC)	\$75,000
Sp Ed Coverage at PPT's	\$73,000
12 month Programming for Special Needs Students	
Staff	\$125,966
Transportation	\$450,000
Student Success Plans	\$40,000
Teacher/Administrator Evaluations	\$475,000
Title III Re-evaluation	\$1,500
Unemployment Compensation	\$100,000
Five-Year Technology Plan	\$15,000
Truancy Reporting	\$26,831
Youth Suicide Prevention	\$80,000
504 Accommodations	\$200,000
Wellness Committee	\$5,000
Workers Compensation	\$1,807,368
Total Cost Estimate	\$27,400,920



Estimate of City Cross Charges

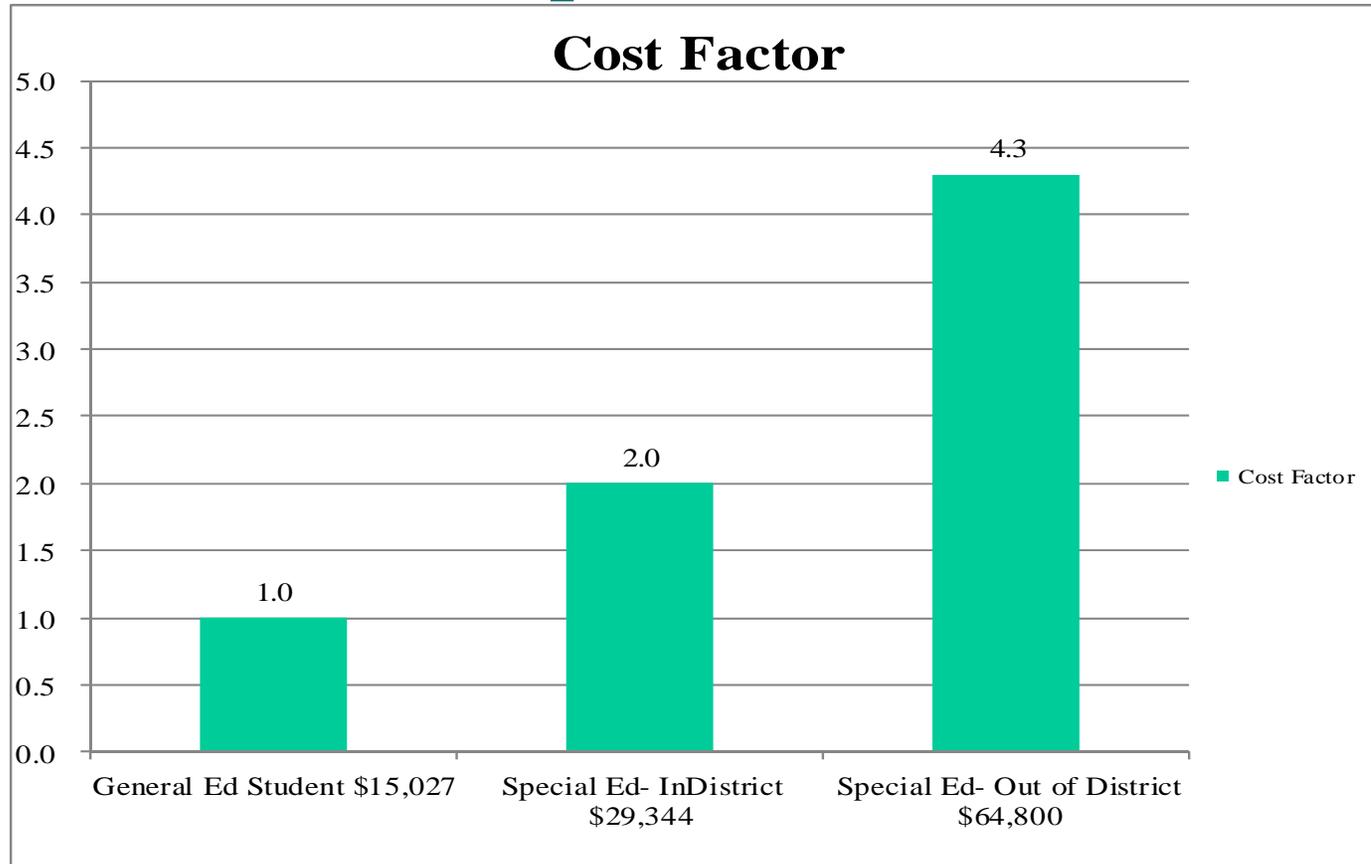
2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS							
Estimate of City Cross Charges							
	2012-13	2013-14	2014-15	2015-16	2016-17		
	Actual	Actual	Actual	Budget	Request	%	Comment
Accountant	\$86,675	\$89,299	\$92,089	\$96,269	\$103,074	7.1%	1.0 position on 10 th floor including benefits
Information Technology	\$1,409,772	\$1,524,562	\$1,357,100	\$1,532,598	\$1,622,237	5.8%	includes IT staff per matrix to cover 6,854 +/- BOE machines
Health Insurance for Classification	\$6,675,951	\$6,912,185	\$6,199,070	\$6,885,883	\$7,505,612	9.0%	estimate 1.5%
Workers Compensation	\$943,030	\$1,409,832	\$1,531,198	\$1,807,368	\$1,988,105	10.0%	estimate from City Risk Management Department
Insurance- Risk Management	\$1,326,086	\$1,641,398	\$1,192,573	\$1,093,530	\$1,247,883	14.1%	includes property, casualty, gen'l liab, school leaders insurance
City Legal Department	\$29,862	\$29,493	\$106,988	\$70,000	\$100,000	42.9%	estimate of City Legal Services provided by the Law Dept.
Total	\$10,471,376	\$11,606,769	\$10,479,018	\$11,485,648	\$12,566,911	9.4%	



Special Education Cost Growing Much Faster than the General Budget

Analysis of Special Education Cost**					
2012-13 through 2014-15					
Based on State of Connecticut Dept of Education ED001 Report					
		2012-13	2013-14	2014-15	% Var 2 years
1. In District Cost					
Students		1,627	1,770	1,847	13.5%
Certified Personnel	\$	21,226,000	22,136,000	22,027,000	3.8%
Non-Certified Personnel	\$	6,852,000	7,255,000	8,321,000	21.4%
Benefits	\$	8,036,000	8,130,000	8,270,000	2.9%
Purchased Services	\$	3,610,000	4,477,000	5,192,000	43.8%
Other	\$	752,000	990,000	664,000	-11.7%
	\$	<u>40,476,000</u>	<u>42,988,000</u>	<u>44,474,000</u>	<u>9.9%</u>
2. Out of District					
Students		204	215	240	17.6%
Out of District Tuition	\$	11,022,000	12,261,000	14,765,000	34.0%
Average Cost	\$	54,029	57,028	61,521	13.9%
3. Transportation					
	\$	4,435,000	4,359,000	4,905,000	10.6%
Total Cost	\$	<u>55,933,000</u>	<u>59,608,000</u>	<u>64,144,000</u>	<u>14.7%</u>
**= Special Education cost includes amount from the BOE Operating Budget (with benefit allocation and portions of Pupil Services, Grant Budgets, and In-Kind Support					

Education Cost: General Education and Special Education

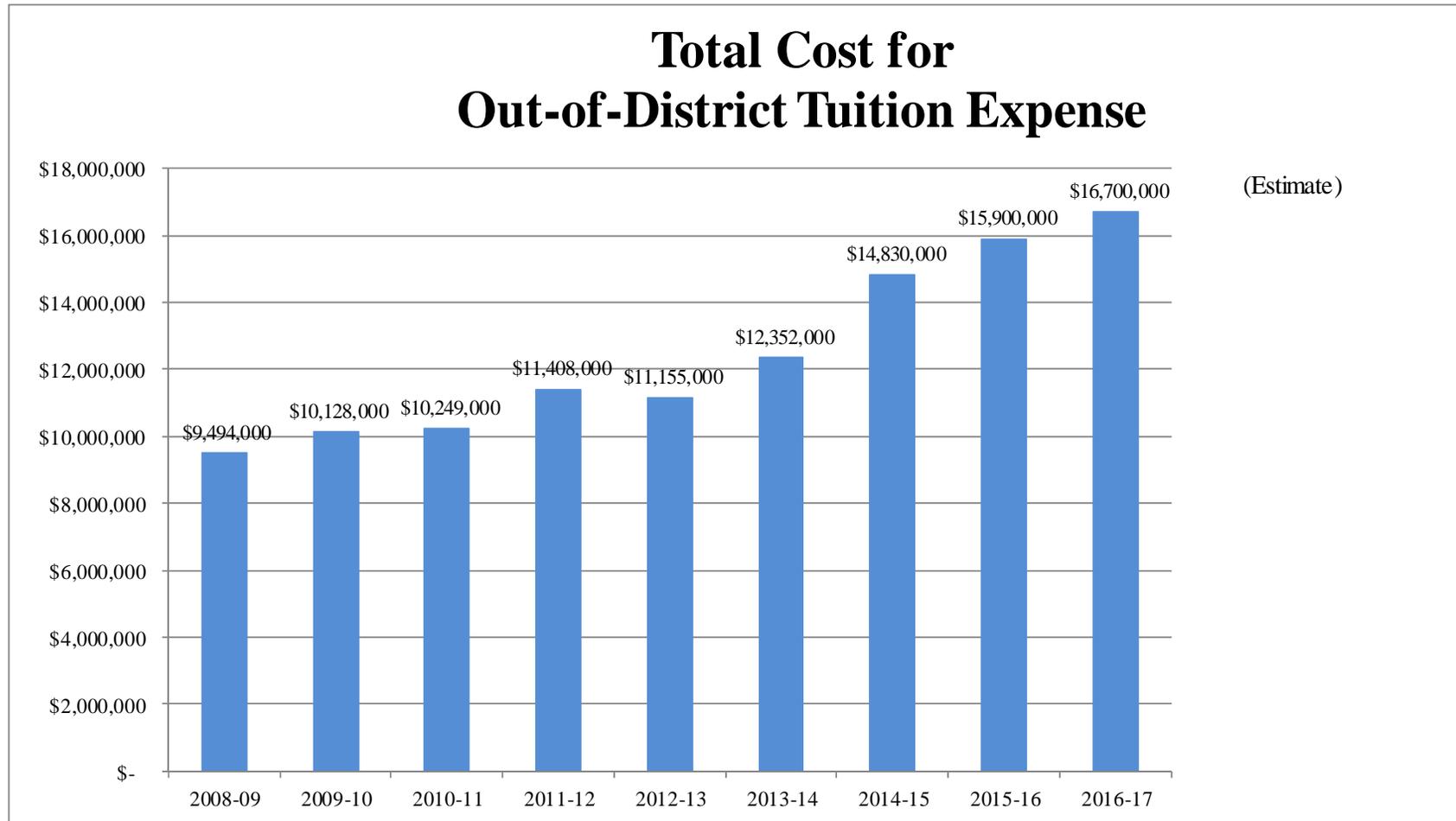




Special Education OOD Tuition Cost

Actual + Projection

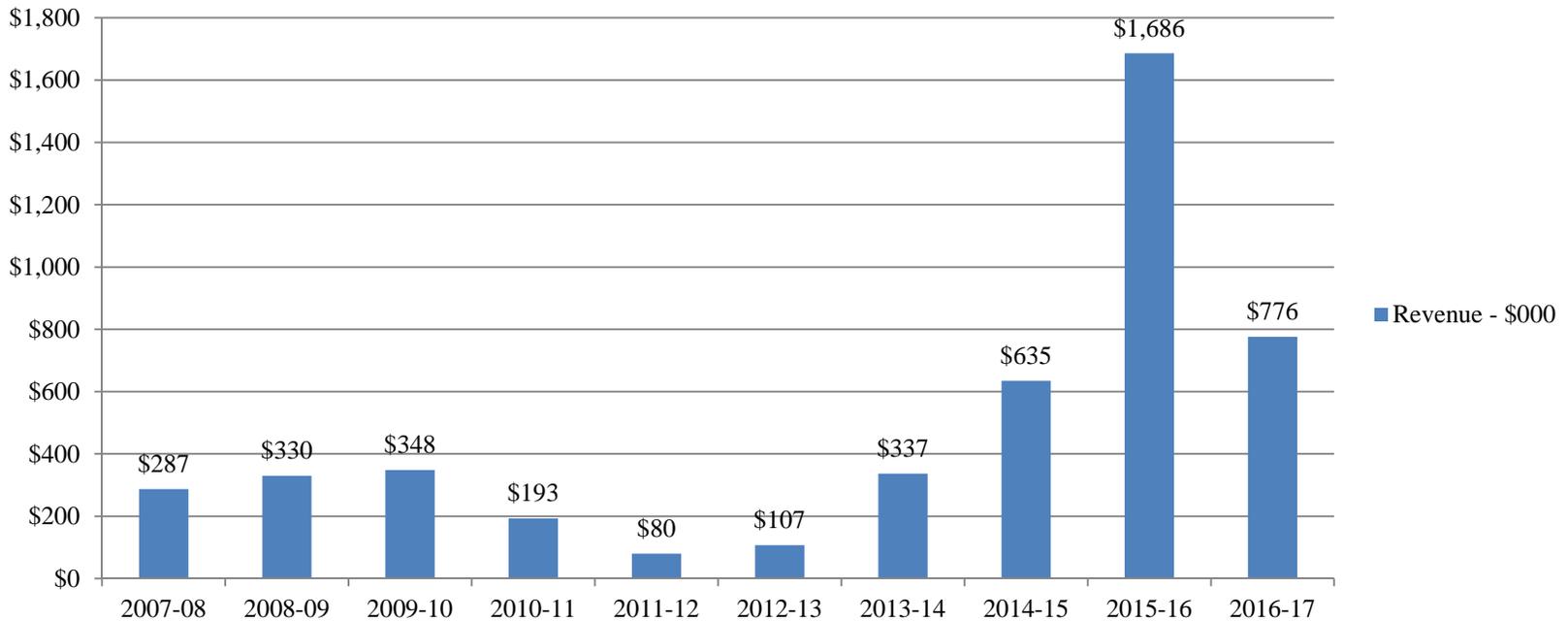
(over 8 years-growing at more than 7% per year)





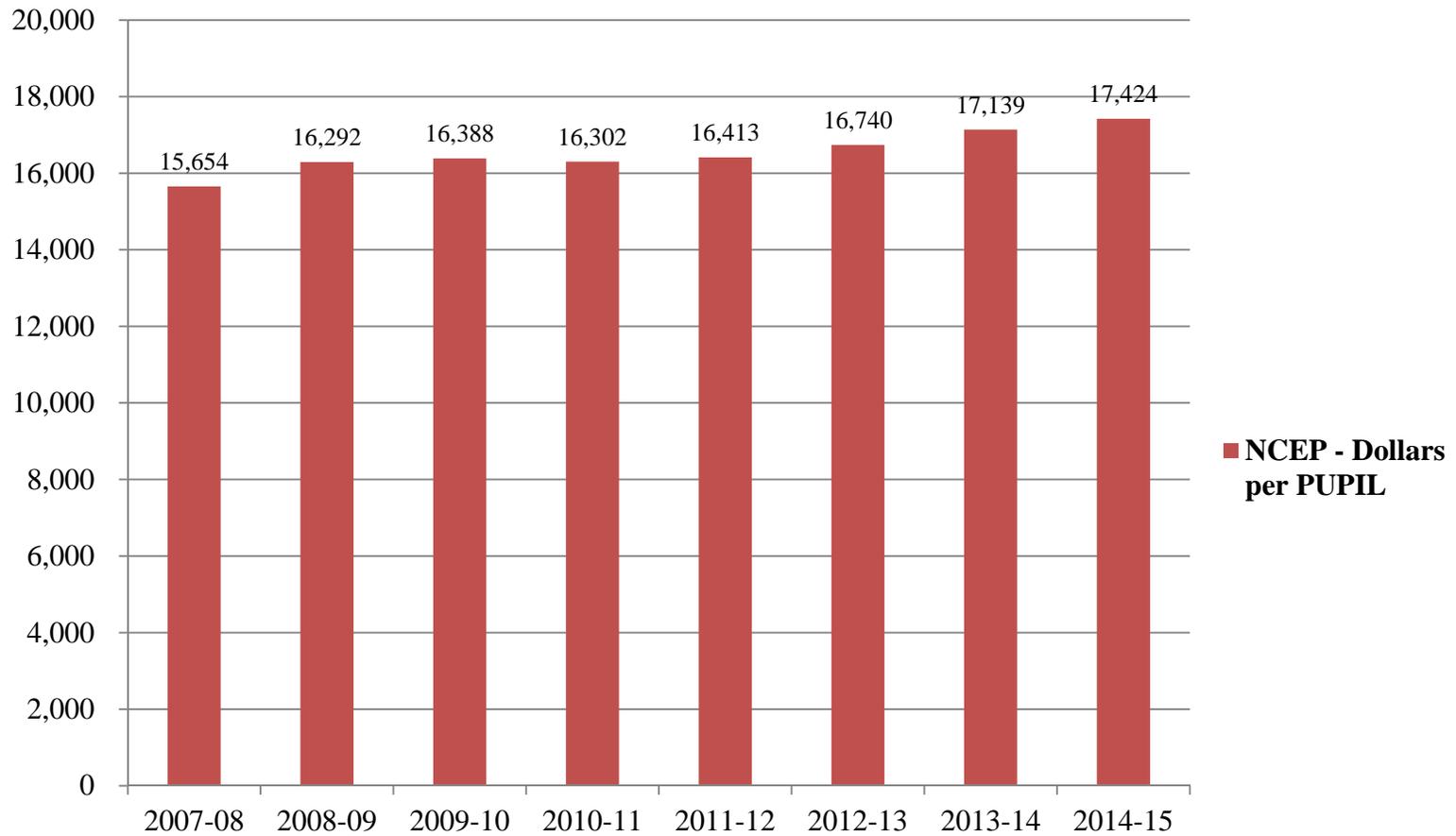
Medicaid Program Expenditures 2007-08 to 2016-17

Dollars in \$000

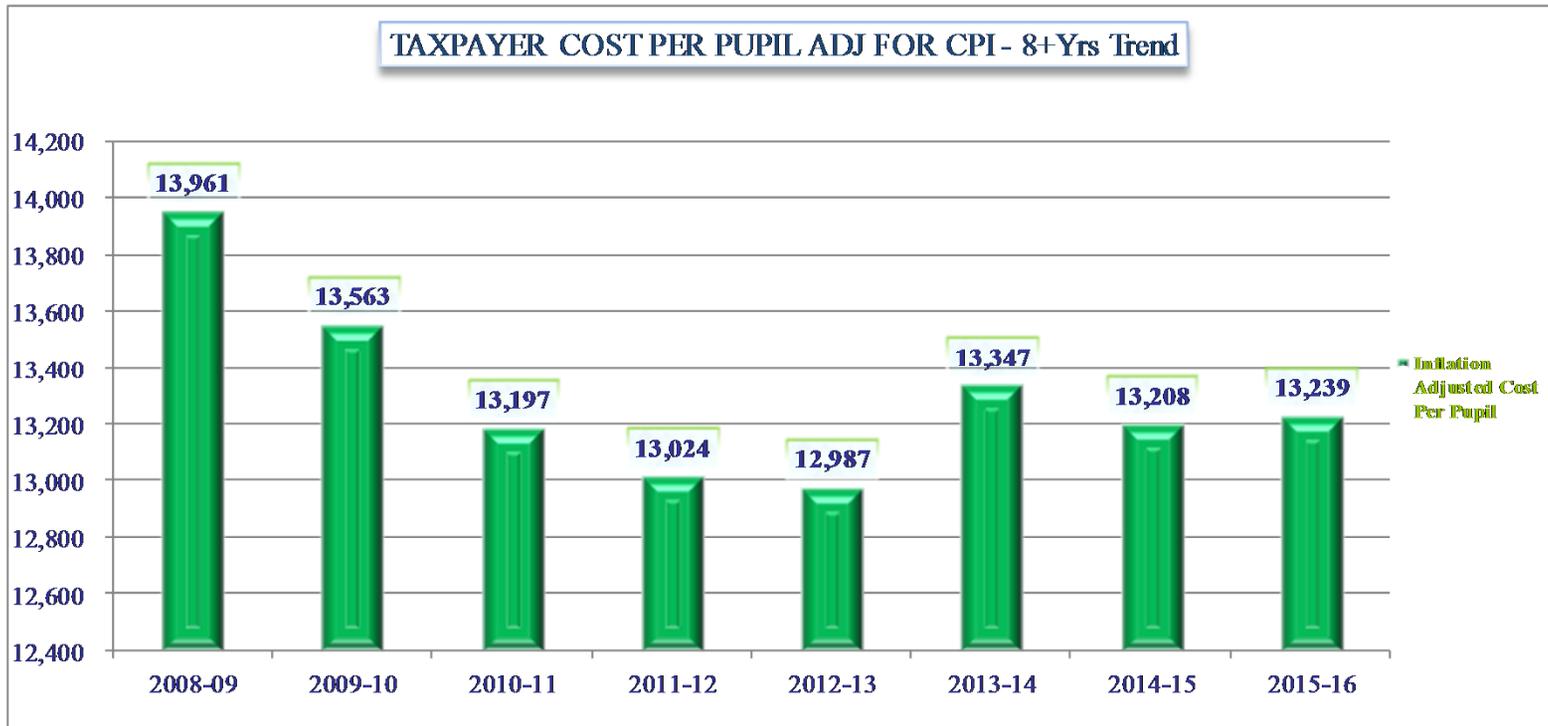


Cost Per Pupil Over Last 7 Years

NCEP - Dollars per PUPIL



Taxpayer Cost Per Pupil Adjusted for Inflation*



*Board of Education Budget Minus Education Revenues which are Sent to the City (ECS, Transportation and a Portion of Vo-Ag).



Budget Growth has been Slower than Inflation Plus Student Growth

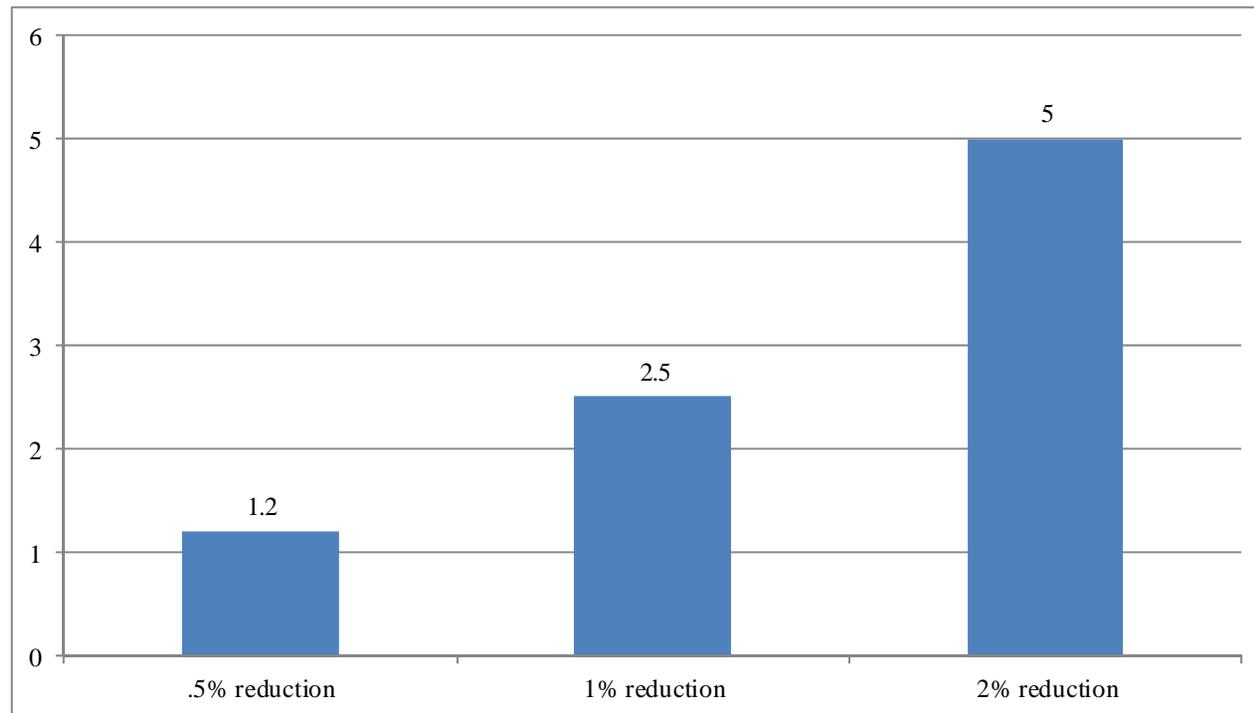
Stamford Public Schools
Growth plus inflation vs Budget Increase
Last 5 years

	Incr in Students %	Inflation NE CPI * %	Total Growth & CPI	Budget Increase %	Variance
2009-10	1.2%	2.5%	3.7%	0.4%	-3.3%
2010-11	2.1%	2.0%	4.1%	1.8%	-2.3%
2011-12	1.2%	2.8%	4.0%	2.6%	-1.4%
2012-13	1.7%	2.0%	3.7%	3.3%	-0.4%
2013-14	0.8%	0.0%	0.8%	3.5%	2.7%
2014-15	0.5%	-0.2%	0.3%	1.4%	1.1%
	<u>7.5%</u>	<u>9.2%</u>	<u>16.7%</u>	<u>13.0%</u>	<u>-3.6%</u>

*= Consumer Price Index - Northeast
 February to February Data

Budget Realities

81% of the budget is salaries and benefits. 16.6% of the SPS budget includes other fixed costs and contractual obligations (salaries, benefits, student transportation, utilities, etc.).

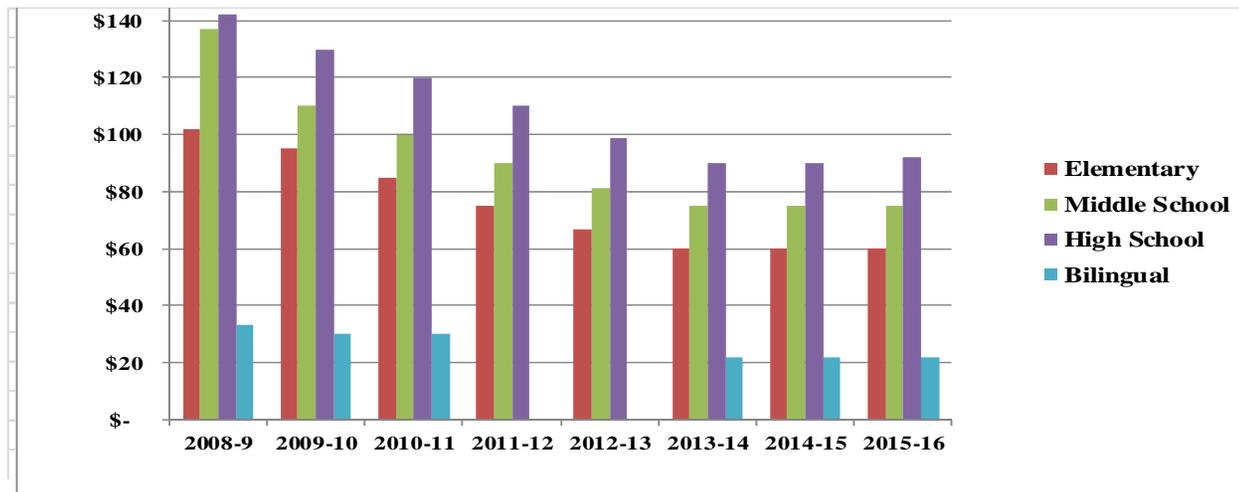


The average salary (incl. benefits) of newly hired teachers is \$75,000

- .5% increase/ decrease = 1.2 million = 16 teachers or 8 administrators
- 1% increase/ decrease = 2.5 million = 33 teachers or 16 administrators
- 2% increase/ decrease = 5.0 million = 66 teachers or 33 administrators



Site Budget Allocations \$'s Per Student



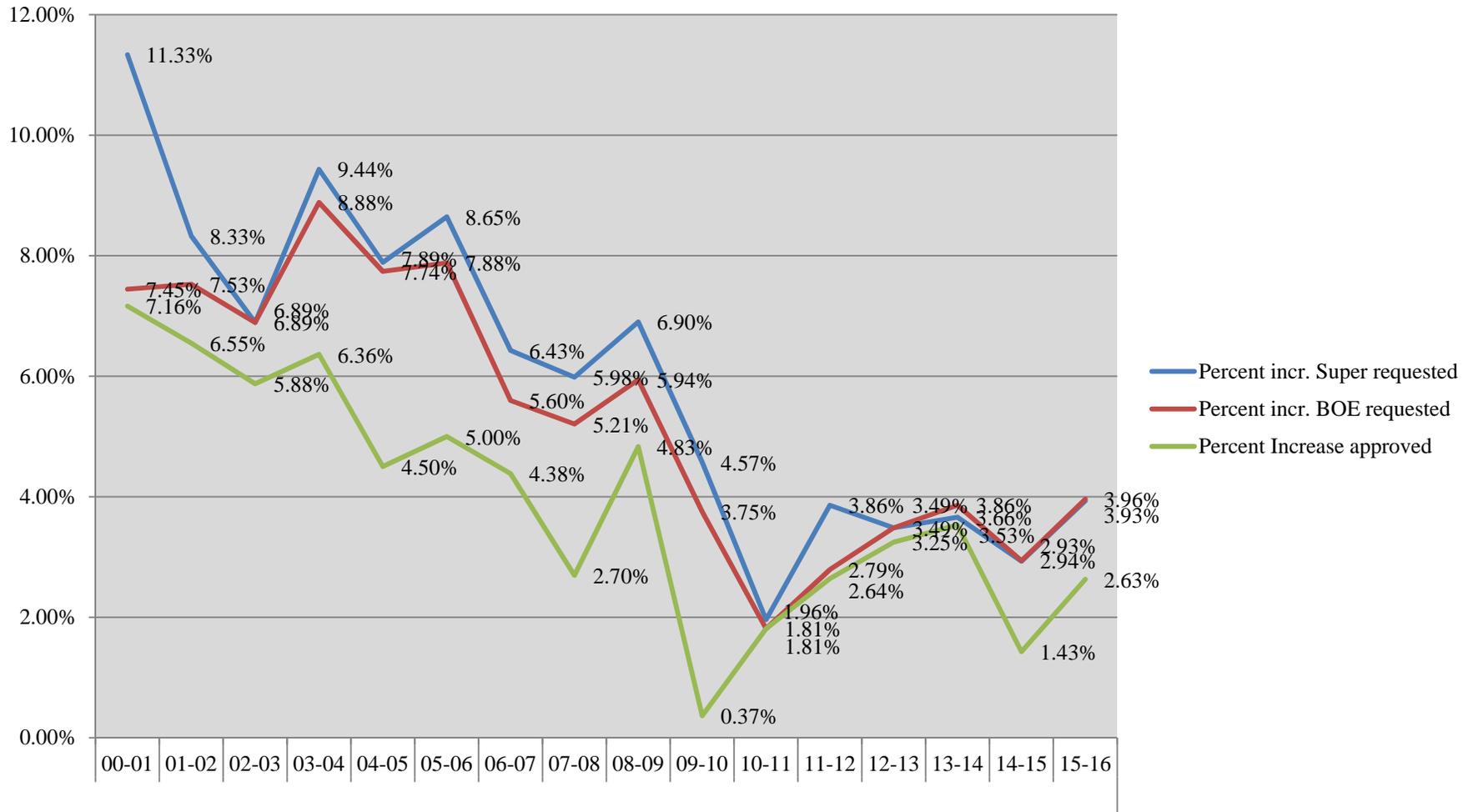
	2008-9	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Elementary	\$ 102	\$ 95	\$ 85	\$ 75	\$ 67	\$ 60	\$ 60	\$ 60
Middle School	\$ 137	\$ 110	\$ 100	\$ 90	\$ 81	\$ 75	\$ 75	\$ 75
High School	\$ 142	\$ 130	\$ 120	\$ 110	\$ 99	\$ 90	\$ 90	\$ 92
Bilingual	\$ 33	\$ 30	\$ 30			\$ 22	\$ 22	\$ 22

Instructional Supplies, texts, workbooks, equipment, and site funded professional development. The site allocations include dollars for Media, Art, Music, and Physical Education.

The allocation includes regular supplies for Special Education students, but does not include supplies and equipment that are mandated by IEP's.



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



2016-17 Budget will be constructed to maintain fiscal responsibility

Average of 2.2% over the last 7 years.



Superintendent Budget Summary

I. Talent

- Added Professional Development for SRBI (Intervention Strategies) for Teachers, K-12
- Added Professional Development for Teachers in Literacy, Math, Science, and Social Studies, K-12

II. Academics

- Added 23 Positions to Support Special Needs Students and Student Services
- Curriculum revision across disciplines and textbook updates

III. Climate

- Continuing High School Call to Action with Reform Initiatives
- Continuing Stamford Climate Survey

IV. Operations

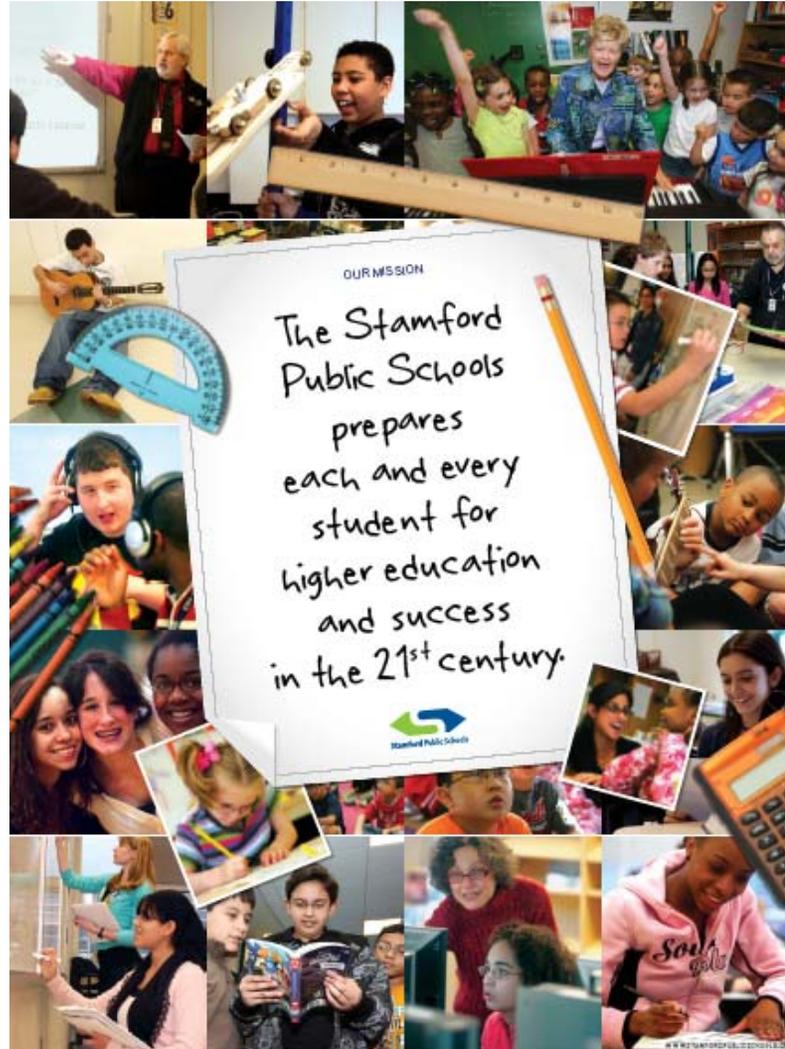
- Added a New School, to Open in September 2016, with Grades K and 1
- Implementing Three-Year Technology Plan

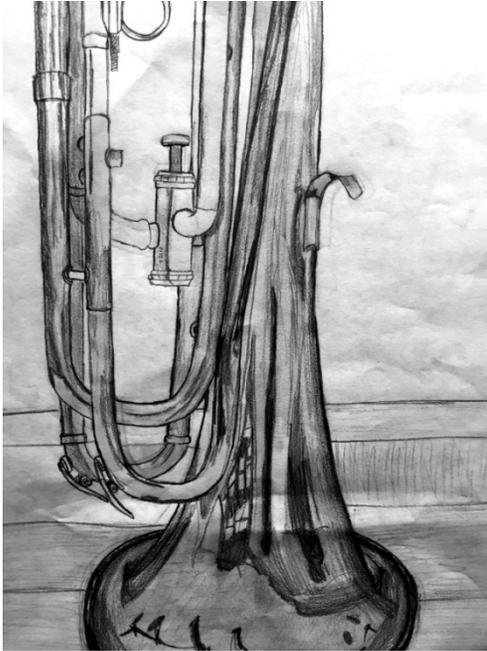


Next Steps

- **Board of Education Fiscal Meetings**
 - Tuesday, January 26, 2016
 - Thursday, February 4, 2016 (if needed)
- **Public Meeting on Proposed 2016-17 Operating Budget**
 - Tuesday, February 9, 2016
- **Formal Adoption**
 - Wednesday, February 17, 2016 – Board of Education votes on Budget
 - Friday, February 26, 2016 – Mayor provided with 2016-17 Budget
 - Tuesday, March 1, 2016 – Adopted 2016-17 Budget placed on district website; Operating Budget printed and forwarded to Board of Finance, Board of Representatives, Principals and Central Staff
 - March 2016 (date TBD) – Presentation to Board of Finance
 - April, 2016 (date TBD) – Board of Finance vote on 2016-17 Budget
 - April, 2016 (date TBD) – Presentation to Board of Representatives Fiscal Committee
 - May, 2016 (date TBD) – Action on Budget by Board of Representatives, reallocation by Board of Education as necessary
 - June 2016 – Distribution of Approved Budget

Excellence is the Point!





Susana Cevallos
Stamford High School, Grade 12



Rogers International School
8th Grade Collaboration



Sarah Perera
Westhill High School

Highlights



Zachary Neer
Westover School, Kindergarten

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request January 19, 2016

Budget Process

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

During the months of January and February 2016, the Board of Education Fiscal Committee will review all areas of the budget to determine the Board of Education's Operating Budget request for 2016-17. The goal for 2016-17 was to keep the budget request fiscally responsible as possible while addressing district priorities such as: the new elementary school at 200 Strawberry Hill Avenue, enrollment, achievement, Special Education and mental health. The outcome of the process is the attached Superintendent's Operating Budget Request for 2016-17 in the amount of **\$267,817,332; a 4.98%** increase over the 2015-16 budget.

Board of Education Goals

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

Aligning Goals for Coherence

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

Other Operating Budget Considerations

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

- A predicted enrollment increase of 205 students; 1.28%;
- To keep pace with Special Education IEP requirements and ASD program needs, the addition of 19 positions (12 teacher and 7 paraeducator) at a cost of \$3,999,000;
- To operate the new elementary school at 200 Strawberry Hill Avenue, the addition of 29.2 positions (15.5 teachers, .7 administrator, 2 clerical, 9 paraeducators, and 2 custodial) at a cost of \$2,558,000;
- To provide upgrades to the Curriculum Department and compensate for reductions in the GE Developing Futures Grant, the addition of \$1,119,000 to the budget;
- To compensate for reductions in the Medicaid Grant and Perkins Grant requirements, the addition of 2 positions and \$1,048,000 to the budget;
- To assist with district mental health goals, the addition of 4 positions (2 teachers, 1 administrator, and 1 security) and \$315,000 to the pupil services budget;
- To cover city-wide insurance cost (property, casualty, general liability, workman's compensation, etc.) the addition of \$295,000 to the budget;
- To cover fluctuations in building enrollment, the addition of 1.8 contingency positions to the budget at a cost of \$137,000;
- To cover mandates for non-public transportation, the addition of 1/3 of five buses and \$133,000;
- To cover a prior credit in the Adult Education budget (drawdown of fund balance), the addition of \$125,000 to the budget;
- To adjust staffing to anticipated enrollment and course offerings, the reduction of 2.5 positions and \$190,000 at the high school level;
- To adjust staffing to anticipated enrollment and course offerings, the reduction of 3.5 positions and \$266,000 at the middle school level;
- To adjust staffing to anticipated enrollment and course offerings, the reduction of 7.0 positions (4 teachers, 3 paraeducators) and \$431,000 at the elementary school level;
- To adjust the English Learners (EL) Program based on Department of Justice mandates, the reduction of 18.5 positions (+1.5 teachers, -20 paraeducators) and \$732,000.

The 2016-17 Superintendent's Operating Budget Request is **\$267,817,332**; a **4.98%** increase over the 2015-16 budget.

Budget Development Assumptions

Enrollment

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

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

Revenue

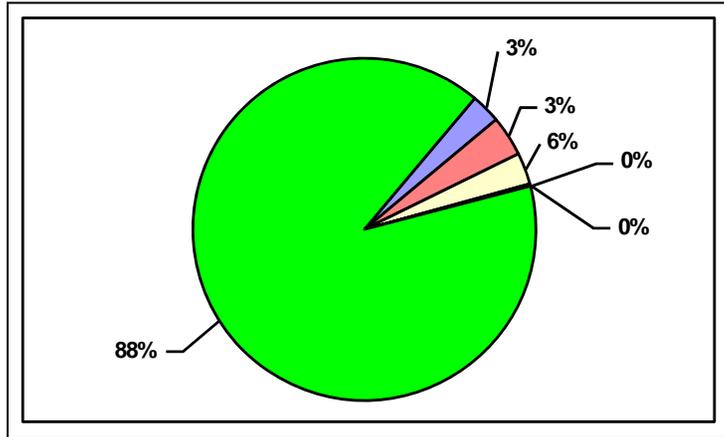
Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of \$267,817,332 is partially offset by state entitlements (such as ECS and transportation) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be \$8,454,375. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is \$259,362,957.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2016-17, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2015-16. Grants without firm commitment for 2016-17 were removed from our estimates. Our projections for all grants are shown in section 9 of this document. We are currently expecting two positions to be shifted to the operating budget due to grant reductions. Additionally the district is expecting a retroactive Medicaid Revenue settlement in the amount of \$630,000 that will be used to assist with Special Education costs. In the 2015-16 budget, the district received two retroactive settlements so the reduction in Medicaid revenue will move \$930,000 in Special Education cost back to the operating budget. The change in the operating budget can be seen in the 323 Pupil Services account. Additionally, the district has budgeted \$1,119,000 to assist with program initiatives that were previously funded by the GE Developing Futures Grant.

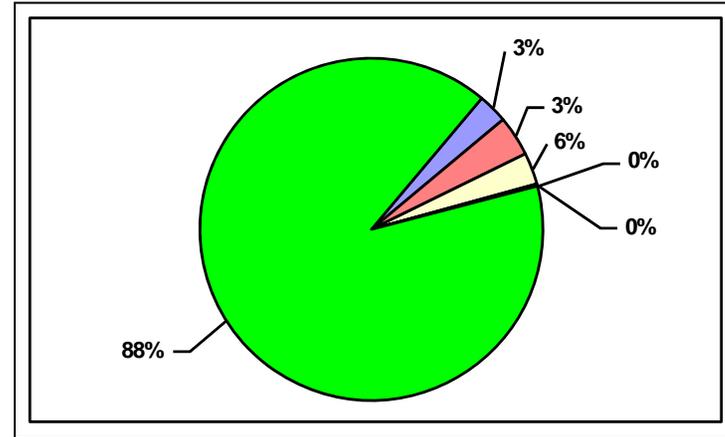
Grants are usually earmarked for specific purposes and are generally intended to "supplement and not supplant" local operating budget funds.

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

2015-16



2016-17

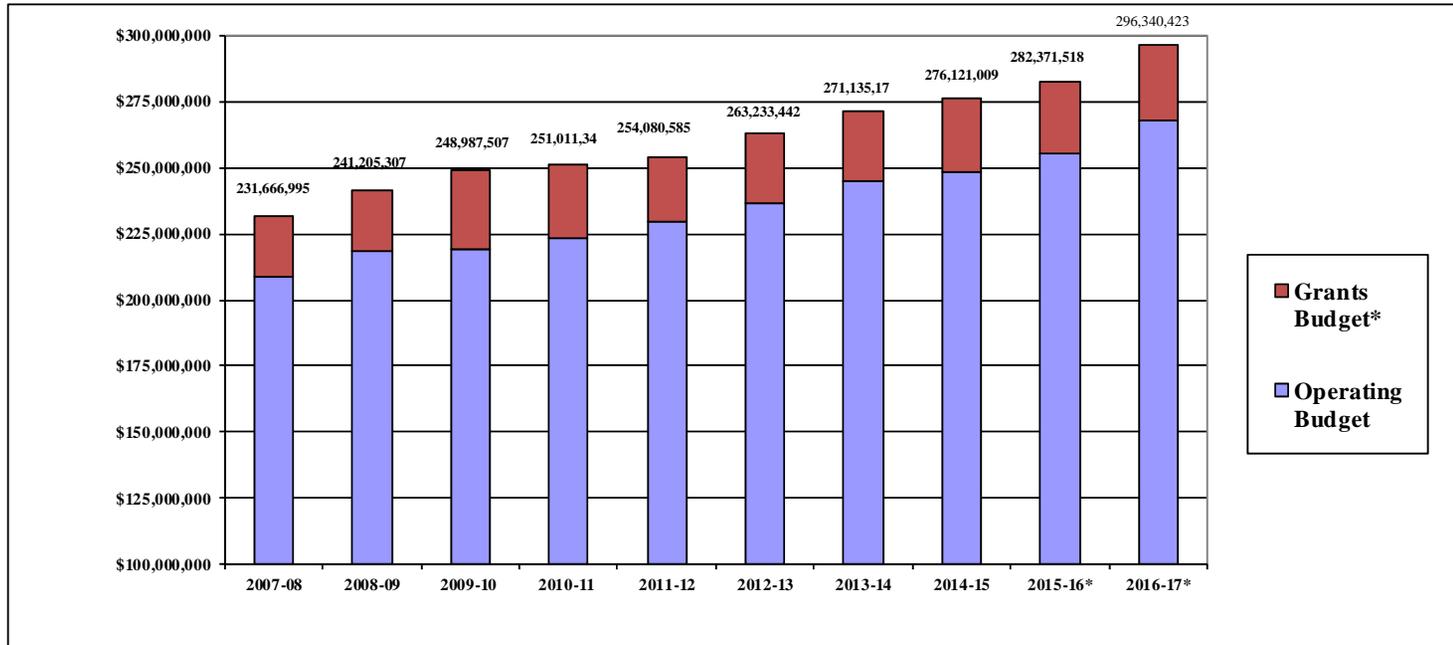


City of Stamford- Operating Budget	246,727,547	87.4%
State Grants	17,661,772	6.3%
Federal Grants	9,438,352	3.3%
State Entitlements	8,283,875	2.9%
Private and Other Grants	157,972	0.1%
Other Income	102,000	0.0%
Total Operating & Grant Budget	282,371,518	100.0%

City of Stamford- Operating Budget	259,362,957	87.5%
State Grants	18,514,696	6.2%
Federal Grants	9,744,601	3.3%
State Entitlements	8,284,275	2.8%
Private and Other Grants	263,794	0.1%
Other Income	170,100	0.1%
Total Operating & Grant Budget	296,340,423	100.0%

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

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS REVENUE BY SOURCE



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16*	2016-17*
Operating Budget	208,532,549	218,609,176	219,408,146	223,382,203	229,275,948	236,717,158	245,072,959	248,574,216	255,113,422	267,817,332
Grants Budget*	23,134,446	22,596,131	29,579,361	27,629,139	24,804,637	26,516,284	26,062,218	27,546,793	27,258,096	28,523,091
Total	<u>231,666,995</u>	<u>241,205,307</u>	<u>248,987,507</u>	<u>251,011,342</u>	<u>254,080,585</u>	<u>263,233,442</u>	<u>271,135,177</u>	<u>276,121,009</u>	<u>282,371,518</u>	<u>296,340,423</u>

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

Program Budgets

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

Salaries and Wages (100)

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

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

Additionally, the salary accounts have been reduced by \$2,300,000 for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2016-17 we are predicting 30 resignations, 30 retirements, 8 leaves of absence, and 10 teachers awaiting certification.

Employee Benefits (200)

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

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

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

Two other large cost drivers for the Board of Education relate to Pension and OPEB (Other Post-Employment Benefits) costs. Based on the valuation performed by our actuary, Hooker and Holcomb, the annual pension contribution for BOE non-certified staff will need to be increased by \$196,600 (7.6%). According to the actuary, this is due to increases in vested benefits and smoothing of prior asset losses.

The Annual Retirement Cost (ARC) of Other Post-Employment Benefits (OPEB) is predicted to increase by 8.6% to \$1,836,000. The budget assumes that 100% of the ARC will be paid.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2016-17 this group has been increased by \$2,003,000 due to reductions in the Medicaid Grant (\$930,000), reductions in the GE Developing Futures Grant (\$371,000), and growth trends in the 323 Pupil Services account.

For 2016-17, Trailblazers Alternative Middle School Program (\$520,047) and Stamford Academy (\$501,983) are included in the 321 Contracted Services Account. These amounts are the same as current funding levels.

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

Building Upkeep and Repairs (400)

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

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

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

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

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

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a "free, appropriate, public education" and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs. For 2016-17 the number of out-of-district students is expected to remain constant at 210 students and the tuition fees from the receiving schools is expected to increase by 5%. Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Current dialogue with the state anticipates capping the Agency Placement and Excess Cost Grants at 75% of their calculated funding. The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$4,700,000. The final budget of \$11,910,000 is an increase of \$1,506,560 (14.5%) from the 2015-16 amount.

Supplies, Materials, and Heating Fuels (600)

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

	Current Rate per Student <u>2015-16</u>	Proposed Rate per Student <u>2016-17</u>
Elementary Schools	\$60	\$ 60
Middle Schools	\$75	\$ 75
High Schools	\$92	\$ 95

2016-17 Superintendent's Budget					
	Projected	Current	Projected	Regular	Total
	Enrollment	15-16 PP	16-17 PP	Allocation	Allocation**
Davenport Ridge	664	\$60	\$60	\$39,840	\$39,840
Hart	642	\$60	\$60	\$38,520	\$38,520
Toquam	\$60	\$60	\$60	\$42,240	\$42,240
KT Murphy	544	\$60	\$60	\$32,640	\$32,640
Newfield	623	\$60	\$60	\$37,380	\$37,380
Northeast	634	\$60	\$60	\$38,040	\$38,040
New School at 200 Strawberry Hill	240		\$60	\$14,400	\$56,902
Rogers - Elementary	532	\$60	\$60	\$31,920	\$31,920
Rogers - Middle School	272	\$75	\$75	\$20,400	\$20,400
Roxbury	616	\$60	\$60	\$36,960	\$36,960
Springdale	625	\$60	\$60	\$37,500	\$37,500
Stark	603	\$60	\$60	\$36,180	\$36,180
Stillmeadow	684	\$60	\$60	\$41,040	\$41,040
Westover	776	\$60	\$60	\$46,560	\$46,560
Cloonan MS	549	\$75	\$75	\$41,175	\$41,175
Dolan MS	508	\$75	\$75	\$38,100	\$38,100
Turn of River MS	589	\$75	\$75	\$44,175	\$44,175
Scofield Magnet MS	701	\$75	\$75	\$52,575	\$52,575
Rippowam MS	718	\$75	\$75	\$53,850	\$53,850
Stamford HS	1,700	\$92	\$95	\$160,807	\$160,807
Westhill HS	2,107	\$92	\$95	\$199,307	\$199,307
AITE	700	\$92	\$95	\$66,500	\$66,500
Total	15,731			\$1,150,109	\$1,192,611

** = to cover start-up supply cost and library books not covered by the capital project, additional funds were added to the new elementary school on 200 Strawberry Hill Avenue

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

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

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

Equipment (700)

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

2016-17 Operating Budget Percentage Increase

	\$	Staffing	
Current Budget	\$255,113,422	2,039.9	
Contractual Obligations	\$9,399,195		3.68%
Staffing Increases	\$1,931,742	28.3	0.76%
Program Needs	\$2,635,043		1.03%
New Elementary School	\$2,558,499	29.2	1.00%
Other	\$1,033,226		0.41%
	\$17,557,705	57.5	6.88%
Sav/Reductions-Non-Staff	(\$2,865,753)		-1.12%
Sav/Reductions-Staff	(\$1,988,043)	(34.0)	-0.78%
	(\$4,853,796)	(34.0)	-1.90%
	\$267,817,331	2,063.4	4.98%

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

Obj	Description	2015-16 Adjusted Bud	2016-17 Budget	\$Var	% Var	Reason
101	Teacher Salary	\$113,942,622	\$114,865,840	\$923,218	0.81%	contract incr of 3.1% plus 23.8 positions; less \$2.3m vacancy savings; \$1.9m moved to 106 and 111 accounts
102	Administrative Certified	\$9,195,780	\$9,727,665	\$531,885	5.78%	incr of .7 positions; new elementary school at 200 Strawberry Hill Avenue
104	Teacher Extra Service	\$1,178,338	\$1,395,661	\$217,323	18.44%	incr of \$223k due to reduction in GEDF Grant
105	Class Coverage	\$50,000	\$50,000	\$0	0.00%	based on trend
106	Maternity Leave	\$100,000	\$929,400	\$829,400	829.40%	previously budgeted in 101 acct; 2015-16 projection of \$940k
107	Vacancy Savings					\$2.3m estimated savings from resignations, retirements, and leaves of absence was moved to the 101 Teacher Salary account
108	Mentor Stipends	\$80,000	\$80,000	\$0	0.00%	115 first or second year teachers; stipend of \$695 per teacher
109	Substitutes	\$2,036,740	\$2,334,988	\$298,248	14.64%	based on trend, 2014-15 = \$2,477k
110	Retirement	\$1,095,937	\$954,000		0.00%	based on trend
111	Long-Term Sick Leave	\$100,000	\$1,122,893	\$1,022,893	1022.89%	Previously budgeted in 101 acct., 2014-15 = \$1,122k
Total Certified Salaries and Wages		\$127,779,417	\$131,460,447	\$3,822,967	2.99%	
113	Administration - Non Certified	\$700,331	\$754,446	\$54,115	7.73%	currently paid at 2013-14 rates
114	Clerical/Technical Salary	\$6,117,599	\$6,427,196	\$309,597	5.06%	contract estimate; incr of 2 positions for new elementary school at 200 Strawberry Hill Avenue
115	Paraeducators	\$10,295,866	\$10,418,268	\$122,402	1.19%	contract estimate; 6 less positions
116	Custodial/Mechanical Salary	\$9,946,246	\$10,195,201	\$248,955	2.50%	contract estimate; 2 addl positions for new elementary school at 200 Strawberry Hill Avenue
117	Other Salary	\$1,909,853	\$2,232,046	\$322,193	16.87%	mostly security workers; contract estimate; 1 addl position (ARTS); \$185k for Special Education nursing services
119	Para Sub Coverage		\$400,000	\$400,000	0.00%	based on trend
120	Temporary Part-Time Salary	\$1,534,925	\$1,656,226	\$121,301	7.90%	\$103k increase in Adult Ed. from prior year budget reduction
121	Custodial/Mechanical Overtime	\$1,327,000	\$1,330,183	\$3,183	0.24%	based on trend
122	Clerical Overtime	\$92,062	\$98,480	\$6,418	6.97%	based on trend
123	Police and Fire Overtime	\$116,219	\$116,219			based on trend
Total Non-Certified Salaries and Wages		\$32,040,101	\$33,628,265	\$1,588,164	4.96%	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	2015-16 Adjusted Bud	2016-17 Budget	\$Var	% Var	Reason
201	Clothing/Tool Allowance	\$175,000	\$175,000			contractual item
202	Health/Hospital Insurance	\$36,184,635	\$37,584,105	\$1,399,470	3.87%	see Section 10 for details
207	Social Security	\$3,375,000	\$3,564,000	\$189,000	5.60%	based on trend; new elementary school at 200 Strawberry Hill Avenue
208	Unemployment Insurance	\$175,000	\$100,000	(\$75,000)	-42.86%	based on trend
215	Tuition Reimbursement	\$166,000	\$166,000			contractual item for teachers and administrators
216	Childcare Reimbursement	\$30,000	\$30,000			contractual item for teachers
230	Pension	\$2,604,800	\$2,801,400	\$196,600	7.55%	7.4% increase from H&H actuary, plus \$110k for new custodians
231	Other Post Retirement Benefits-OPEB	\$1,690,421	\$1,836,000	\$145,579	8.61%	increase to 100% of ARC funding
260	Worker's Compensation	\$1,807,368	\$1,988,105	\$180,737	10.00%	estimate from City Risk Management
Total Employee Benefits		\$46,208,224	\$48,244,610	\$2,036,386	4.41%	
321	Contracted Services	\$3,843,022	\$3,974,941	\$131,919	3.43%	due to incr in maintenance contracts
322	Instructional Program Improvement	\$369,878	\$711,342	\$341,464	92.32%	\$371k due to reduction of GEDF Grant
323	Pupil Services	\$3,925,572	\$5,337,572	\$1,412,000	35.97%	\$930k due to reduction in Medicaid revenue
324	Legal Services	\$550,000	\$600,000	\$50,000	9.09%	based on savings, reduction in trend
330	Other Professional and Technical Svcs	\$172,000	\$240,000	\$68,000	39.53%	reduction in GEDF Grant \$62k
Total Educational, Rehabilitative, and Legal Services		\$8,860,472	\$10,863,855	\$2,003,383	22.61%	
411	Electricity	\$3,456,820	\$3,537,328	\$80,508	2.33%	est from AFB; new elementary school at 200 Strawberry Hill Avenue
412	Gas - Non heat	\$102,450	\$127,450	\$25,000	24.40%	based on trend; 2014-15 = \$122k
413	Water	\$322,750	\$345,900	\$23,150	7.17%	based on trend; 2014-15 = \$339k
420	Repair, Maintenance, and Cleaning	\$1,184,690	\$1,394,800	\$210,110	17.74%	includes \$200k credit from School Building Use Fund
440	Rentals	\$289,689	\$312,066	\$22,377	7.72%	based on trend
450	Construction Service	\$175,000	\$175,000			keep level
452	Grounds Maintenance	\$65,000	\$65,000			keep level
Total Building Upkeep and Repair		\$5,596,399	\$5,957,544	\$361,145	6.45%	

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

Obj	Description	2015-16 Adjusted Bud	2016-17 Budget	\$Var	% Var	Reason
510	Student Transportation Services	\$15,278,429	\$16,283,657	\$1,005,228	6.58%	estimate of 2.5% ; incr 7 buses for new elementary school at 200 Strawberry Hill Avenue, private schools and Special Education
511	Field Trips	\$130,616	\$124,980	(\$5,636)	-4.31%	based on trend
520	Insurance Allocation	\$1,093,530	\$1,247,883	\$154,353	14.12%	estimate from City Risk Management; \$40k for new elementary school at 200 Strawberry Hill Avenue
530	Telephone	\$400,000	\$398,000	(\$2,000)	-0.50%	based on trend
531	Postage	\$184,352	\$186,923	\$2,571	1.39%	based on trend
540	Advertising	\$42,500	\$34,500	(\$8,000)	-18.82%	reduction based on trend
541	Recruitment and Retention	\$22,600	\$22,000	(\$600)	-2.65%	based on trend
550	Printing	\$633,607	\$634,151	\$544	0.09%	basically level funded
560	Tuitions	\$10,403,440	\$11,910,000	\$1,506,560	14.48%	based on 5% trend, 210 students, \$4.7m state revenue
580	Professional Development	\$191,319	\$229,317	\$37,998	19.86%	\$24k Special Education, \$20k for Mental Health budget
581	In-District Travel	\$15,914	\$14,500	(\$1,414)	-8.89%	based on trend
590	Other Purchased Services	\$492,700	\$490,000	(\$2,700)	-0.55%	basically level funded
Total Transportation, Out-District Tuition, & Other Svcs		\$28,889,007	\$31,575,911	\$2,686,904	9.30%	
611	Instructional Supplies	\$1,400,496	\$1,712,906	\$312,410	22.31%	based on trend, \$294k reduction in GEDF Grant
613	Maintenance Supplies	\$348,237	\$363,237	\$15,000	4.31%	new elementary school at 200 Strawberry Hill Avenue
621	Gas Heat	\$1,199,200	\$1,239,200	\$40,000	3.34%	estimate from AFB; assumes normal winter; new elementary school at 200 Strawberry Hill Avenue
624	Oil Heat	\$65,000	\$65,000			estimate from AFB
626	Gasoline	\$61,000	\$51,000	(\$10,000)	-16.39%	reduction in price
629	Bus Fuel	\$1,005,000	\$745,000	(\$260,000)	-25.87%	reduction in price from \$2.64 to \$1.74 per gallon
641	Texts/Workbooks	\$357,171	\$418,808	\$61,637	17.26%	based on trend; \$45k reduction in GEDF Grant
642	Library Books/Periodicals	\$45,584	\$93,258	\$47,674	104.58%	based on trend; \$30k for new elementary school at 200 Strawberry Hill Avenue; \$9k GEDF Grant reduction
643	Computer and AV Materials	\$652,715	\$658,240	\$5,525	0.85%	based on trend
690	Office Supplies	\$105,523	\$109,491	\$3,968	3.76%	based on trend; new elementary school at 200 Strawberry Hill Avenue
691	Other Supplies	\$46,800	\$46,800			based on trend
Total Supplies, Materials, and Heating Fuels		\$5,286,726	\$5,502,940	\$216,214	4.09%	

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

Obj	Description	2015-16 Adjusted Bud	2016-17 Budget	\$Var	% Var	Reason
730	Instructional Equipment	\$196,568	\$293,716	\$97,148	49.42%	based on trend; \$52k safety equipment, reduction of GEDF Grant; \$30k Sp. Ed.
739	Non-Instructional Equipment	\$107,800	\$116,300	\$8,500	7.88%	based on trend
	Total Equipment	\$304,368	\$410,016	\$105,648	34.71%	
890	Dues and Fees	\$148,708	\$173,744	\$25,036	16.84%	based on trend; includes CABA, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, plus others; \$18k reduction in GEDF Grant
	Total Dues and Fees	\$148,708	\$173,744	\$25,036	16.84%	
	Total Operating Budget	\$255,113,422	\$267,817,332	\$12,703,910	4.98%	

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

	Budget \$	Positions	
2015-16 Operating Budget	\$255,113,422	2,039.9	
CURRENT PROGRAM	Dollars		Percent
Salaries (100)	\$2,569,910		1.01%
Employee Benefits (200)	\$1,629,000		0.64%
Educational, Rehabilitative, and Legal Services (300)	\$144,000		0.06%
Building Upkeep and Repairs (400)	\$198,000		0.08%
Transportation and Other Services (500)	\$494,000		0.19%
Supplies, Materials, and Heating Fuels (600)	(\$264,000)		-0.10%
Equipment (700)	\$4,000		0.00%
Dues and Fees (800)	\$10,000		0.00%
	\$4,784,910	0.0	1.88%
CHANGES TO CURRENT PROGRAM			
Special Education	\$3,999,000	19.0	1.57%
New elementary school at 200 Strawberry Hill Avenue	\$2,558,000	29.2	1.00%
Upgrade to Curriculum & Instruction/Reduction in GE Developing Futures Grant	\$1,119,000		0.44%
Reduction in Medicaid and other grants	\$1,048,000	2.0	0.41%
Pupil Services and ARTS	\$315,000	4.0	0.12%
City Cross Charges	\$295,000		0.12%
District-wide enrollment contingency	\$137,000	1.8	0.05%
Non-Public Transportation	\$133,000		0.05%
Adult Education -fund balance	\$125,000		0.05%
High Schools	(\$190,000)	(2.5)	-0.07%
Other District-wide	(\$191,000)	(1.0)	-0.07%
Middle Schools	(\$266,000)	(3.5)	-0.10%
Elementary Schools	(\$431,000)	(7.0)	-0.17%
English Learners (EL) Program	(\$732,000)	(18.5)	-0.29%
	\$7,919,000	23.5	3.10%
Total 2016-17 Operating Budget	\$267,817,332	2,063.4	4.98%



Lorrie Solonyka
Scofield Magnet Middle School, Grade 6

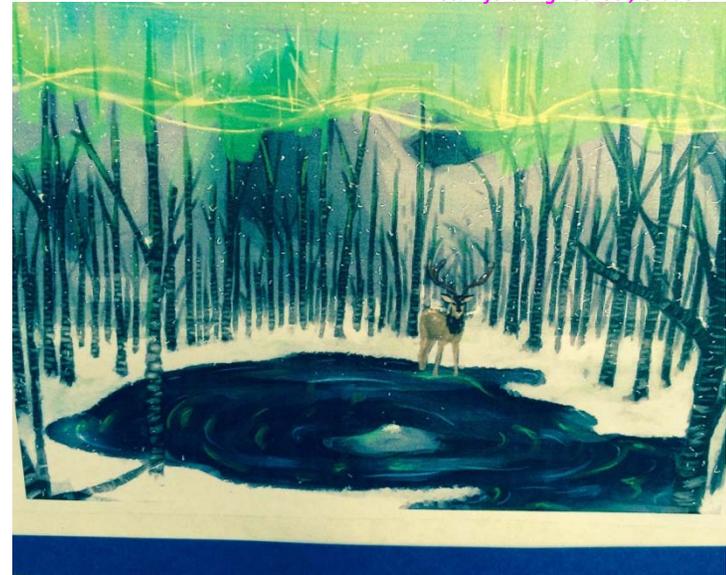


Lily Shafir
Stillmeadow School, Grade 3

Student Enrollment

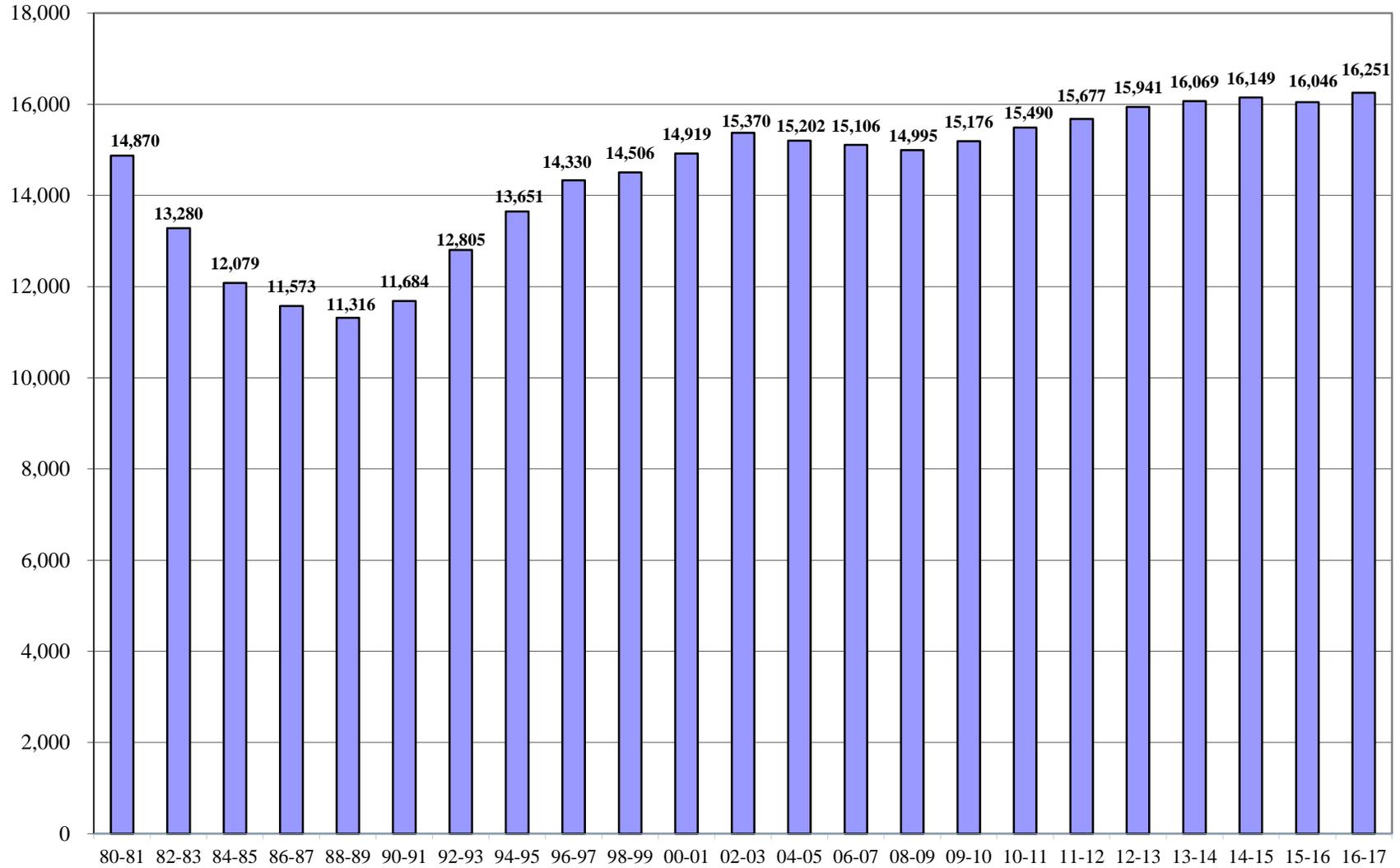


Tito Cambara
Turn of River Middle School



Alexa Cedeno
Stamford High School, Grade 11

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



Actual

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

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

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

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

Notes:

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

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

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

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

Notes:

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

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

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

Notes:

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

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

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

Notes:

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



*Alexis Marchetti
Westhill High School
Grade 10*



*Alana Harper
Newfield School, Grade 3*

Human Resources



*Rayiah Grant
Springdale School, Grade 3*



*Andrea Barron
Davenport Ridge School, Grade 3*



*Klaudia Romanczyk
Westhill High School*

**2016-17 HUMAN RESOURCES BUDGET
STAMFORD PUBLIC SCHOOLS**

Object	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Approved	2015-16 Adjusted	2016-17 Requested	Variance +/-	
101	Teachers	1,264.2	1,284.7	1,318.6	1,354.5	1,359.3	1,358.3	1,382.1	23.8
102	Administrative	63.0	63.0	60.4	58.9	58.7	59.7	60.4	0.7
	Total Certified	1,327.2	1,347.7	1,379.0	1,413.4	1,418.0	1,418.0	1,442.5	24.5
113	Administrative - Non-Certified	7.1	6.4	7.0	7.0	7.0	7.0	7.0	0.0
114	Clerical	78.4	78.4	78.4	80.4	80.4	79.4	81.4	2.0
115	Paraeducators	300.6	321.0	339.0	359.0	345.0	345.0	339.0	(6.0)
116	Custodial/Mechanics	153.0	153.0	151.0	154.0	154.0	154.0	156.0	2.0
117	Other	38.0	38.0	37.0	37.0	36.5	36.5	37.5	1.0
	Total Non-Certified	577.1	596.8	612.4	637.4	622.9	621.9	620.9	(1.0)
	Total Operating Budget	1,904.3	1,944.5	1,991.4	2,050.8	2,040.9	2,039.9	2,063.4	23.5
101	Teachers	130.5	114.7	115.7	115.2	111.2	112.2	116.2	4.0
102	Administrative	5.0	5.0	4.6	4.6	4.6	4.6	5.0	0.4
	Total Certified	135.5	119.7	120.3	119.8	115.8	116.8	121.2	4.4
113	Administrative - Non-Certified	0.9	0.6	1.5	2.0	2.0	2.0	2.0	0.0
114	Clerical	2.3	2.3	2.3	3.3	3.3	4.3	4.3	0.0
115	Paraeducators	39.0	32.0	34.0	38.0	53.0	55.0	54.0	(1.0)
117	Other								
	Total Non-Certified	42.2	34.9	37.8	43.3	58.3	61.3	60.3	(1.0)
	Total Grants Budget	177.7	154.6	158.1	163.1	174.1	178.1	181.5	3.4
101	Teachers	1,394.7	1,399.4	1,434.3	1,469.7	1,470.5	1,470.5	1,498.3	27.8
102	Administrative	68.0	68.0	65.0	63.5	63.3	64.3	65.4	1.1
	Total Certified	1,462.7	1,467.4	1,499.3	1,533.2	1,533.8	1,534.8	1,563.7	28.9
113	Administrative - Non-Certified	8.0	7.0	8.5	9.0	9.0	9.0	9.0	0.0
114	Clerical	80.7	80.7	80.7	83.7	83.7	83.7	85.7	2.0
115	Paraeducators	339.6	353.0	373.0	397.0	398.0	400.0	393.0	(7.0)
116	Custodial/Mechanics	153.0	153.0	151.0	154.0	154.0	154.0	156.0	2.0
117	Other	38.0	38.0	37.0	37.0	36.5	36.5	37.5	1.0
	Total Non-Certified	619.3	631.7	650.2	680.7	681.2	683.2	681.2	(2.0)
	Total System Budget	2,082.0	2,099.1	2,149.5	2,213.9	2,215.0	2,218.0	2,244.9	26.9

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

No.	Object	2015-16 Positions	Elementary	Middle School	High School	Immigrant/Youth &Perkins Grant	Bilingual ELL	Pupil Services	ARTS	Special Education	Contingency	Other	New School	2015-16 Positions	Change
101	Teachers	1,358.3	(4.0)	(3.5)	(2.5)	1.0	1.5	3.0	(1.0)	12.0	1.7	0.1	15.5	1,382.1	23.8
102	Administrative	59.7							1.0			(1.0)	0.7	60.4	0.7
113	Admin - Non-Certified	7.0												7.0	0.0
114	Clerical	79.4											2.0	81.4	2.0
115	Paraeducators	345.0	(3.0)			1.0	(20.0)			7.0			9.0	339.0	(6.0)
116	Custodial/Mechanics	154.0											2.0	156.0	2.0
117	Other	36.5							1.0					37.5	1.0
Total Operating Budget		2,039.9	(7.0)	(3.5)	(2.5)	2.0	(18.5)	3.0	1.0	19.0	1.7	(0.9)	29.2	2,063.4	23.5
101	Teachers	112.2				(1.0)							5.0	116.2	4.0
102	Administrative	4.6										0.4		5.0	0.4
113	Admin - Non-Certified	2.0												2.0	0.0
114	Clerical	4.3												4.3	0.0
115	Paraeducators	55.0				(1.0)								54.0	(1.0)
117	Other														0.0
Total Grants Budget		178.1	0.0	0.0	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0.4	5.0	181.5	3.4
Total System Budget		2,218.0	(7.0)	(3.5)	(2.5)	0.0	(18.5)	3.0	1.0	19.0	1.7	(0.5)	34.2	2,244.9	26.9

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

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

No.	Object	Operating Budget	Grant Budget	Total Budget
101	Teachers - adjusted budget 2015-16	1,358.3	112.2	1,470.5
	IEP Compliance Teacher	1.0		1.0
	Special Education Contingency	1.0		1.0
	Special Education Transition Specialist	2.0		2.0
	Special Education Middle School & Elem ASD	2.0		2.0
	Special Education Pre-K	2.0		2.0
	Special Education Reading	2.0		2.0
	Speech and Language	2.0		2.0
	Psychology	2.0		2.0
	Social Worker - Middle School	1.0		1.0
	Reduce ARTS Department Head	(1.0)		(1.0)
	Teachers for new elementary school at 200 Strawberry Hill Avenue (Kindergarten 6, Elementary 6, Magnet 1.5, Art .5, Media .5, Reading 1, Music .5, PE .5, Psychology .5, Social Work .5, Speech and Language .5, Special Education 2 and English Learners (EL) .5)	15.5	5.0	20.5
	Elementary K Teachers - Additions to Hart & Roxbury, 2 reductions at Westover and 1 at Newfield	(1.0)		(1.0)
	Elementary 1-5 teachers (+1 Newfield, +1 Stillmeadow, +2 Westover, -2 Northeast, -1 Stark,)	1.0		1.0
	Reduce 5th Grade at Scofield and Rippowam	(4.0)		(4.0)
	Regular Ed contingencies (2 minus .3 adjustment, .1 rounding SEA president)	1.8		1.8
	Middle School Reductions: 1 Math and .5 World Language at Dolan, 1 Language Arts at Cloonan, 1 Language Arts TOR	(3.5)		(3.5)
	High School Reductions: 1 Math and 1 Science at SHS, 1 Math at WHS	(3.0)		(3.0)
	Add Early College Academy teacher at SHS	0.5		0.5
	Reduction in Perkins Grant for Ag Science position WHS	1.0	(1.0)	-
	Additional English Learners teacher (EL) TOR	0.5		0.5
	Bilingual/EL Contingency	1.0		1.0
Teacher Budget 2016-17		1,382.1	116.2	1,498.3

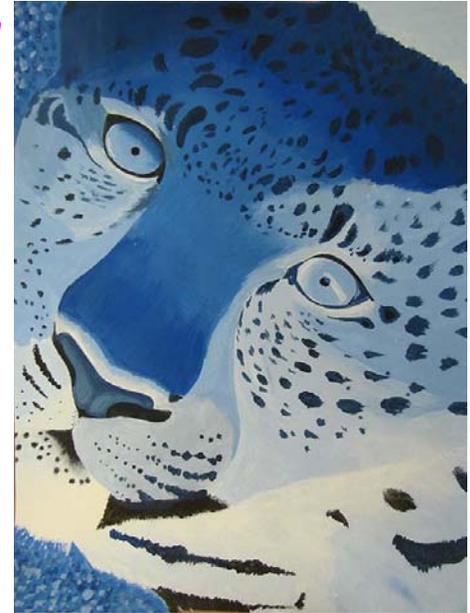
**Stamford Public Schools
2016-17 Position Budget Additions/Reductions ()**

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

No.	Object	Operating Budget	Grant Budget	Total Budget
102	Administrator- adjusted budget 2015-16	59.7	4.6	64.3
	Add Assistant Director for ARTS	1.0		1.0
	Chief Operating Officer		0.4	0.4
	Increase administrator for new building from .3 to 1.0	0.7		0.7
	Reduce District Wide Administrator	(1.0)		(1.0)
	Administrative Budget 2016-17	60.4	5.0	65.4
113	Administrative - Non-Certified - adjusted budget 2015-16	7.0	2.0	9.0
	Admin Non-Cert. Budget 2016-17	7.0	2.0	9.0
114	Clerical- adjusted budget 2015-16	79.4	4.3	83.7
	Office staff for new building	2.0		2.0
	Clerical Budget 2016-17	81.4	4.3	85.7
115	Paraeducators- adjusted budget 2015-16	345.0	55.0	400.0
	Special Education Contingency	2.0		2.0
	Special Education ASD paras	5.0		5.0
	Paras for new building (Kindergarten 6, Special Education 2, Media 1)	9.0		9.0
	Red'n of Kindergarten paras due to enrollment (Hart +1, Newfield -1, Roxbury +1 Westover -2, District Wide Contingency -2)	(3.0)		(3.0)
	Reclass of Immigrant/Youth para	1.0	(1.0)	0.0
	Change in Bilingual/EL Paras (-27 EL, +2 Bilingual, +5 New Arrival)	(20.0)		(20.0)
	Paraeducators Budget 2016-17	339.0	54.0	393.0
116	Custodial/Mechanics- adjusted budget 2015-16	154.0		154.0
	Custodians for new building	2.0		2.0
	Custodial/Mechanic Budget 2016-17	156.0	0.0	156.0
117	Other- adjusted budget 2015-16	36.5		36.5
	Security Guard for ARTS building	1.0		1.0
	Other Budget 2016-17	37.5	0.0	37.5
	Total BOE Budget 2016-17	2,063.4	181.5	2,244.9
	Changes from 2015-16 Budget	23.5	3.4	26.9



Stephanie Woodman
AITE, Grade 12



Madelyn Bautista
Turn of River Middle School

Revenue



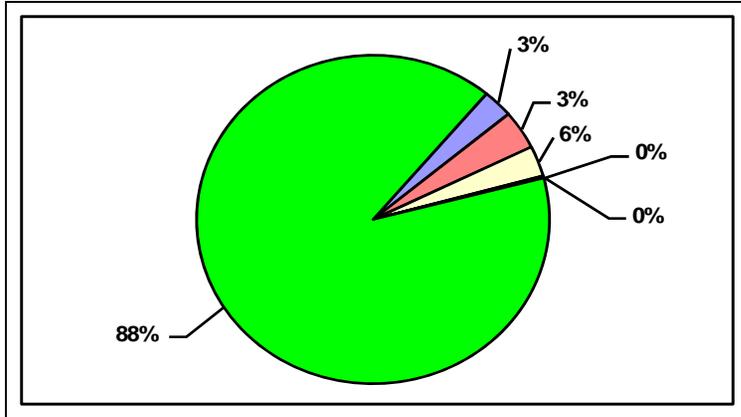
Natalie Kovalskiy
Dolan Middle School, Grade 7



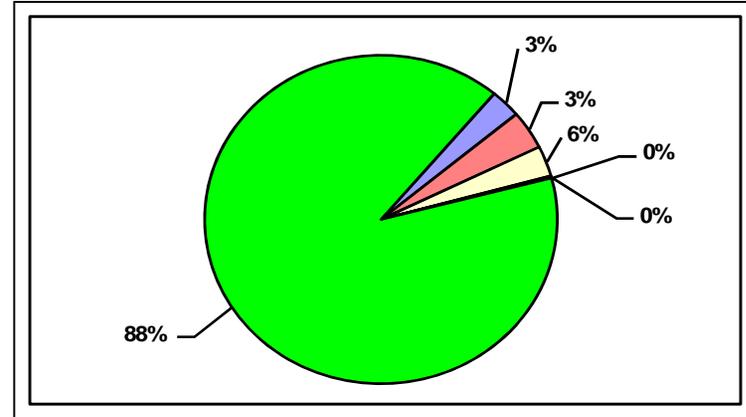
Brian Somady
Rippowam Middle School, Grade 7

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

2015-16



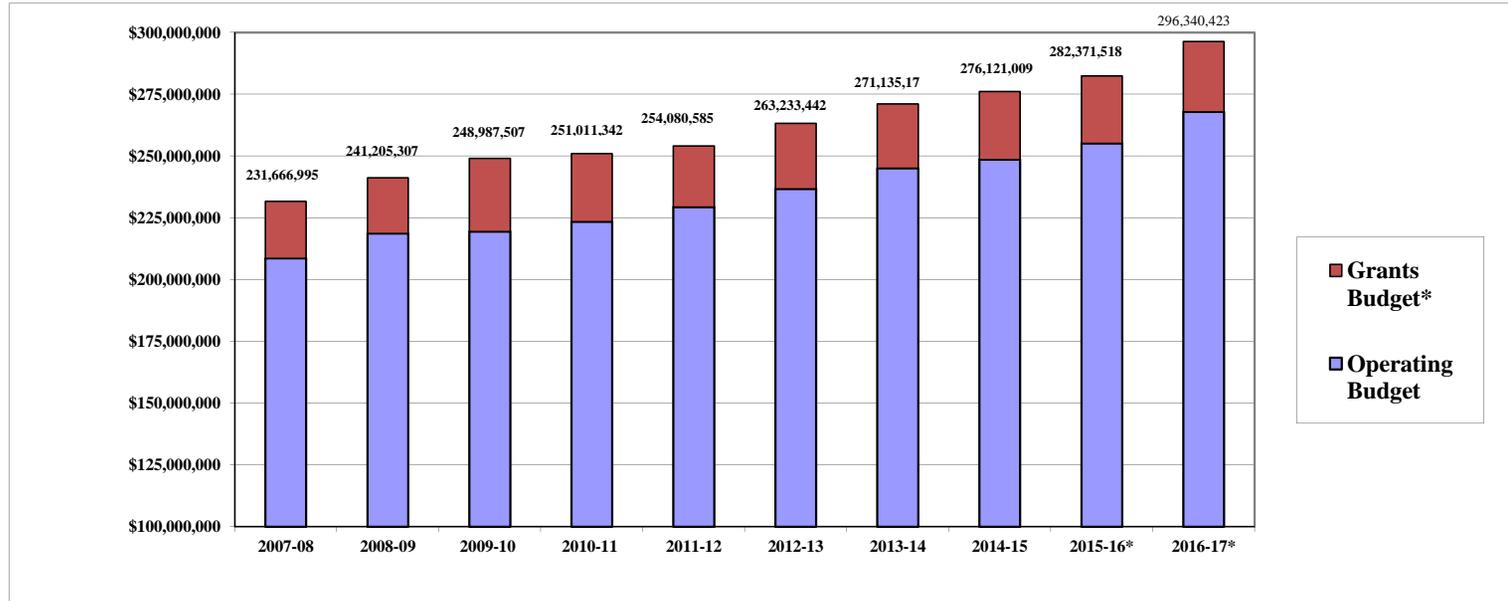
2016-17



City of Stamford- Operating Budget	246,727,547	87.4%
State Grants	17,661,772	6.3%
Federal Grants	9,438,352	3.3%
State Entitlements	8,283,875	2.9%
Private and Other Grants	157,972	0.1%
Other Income	102,000	0.0%
Total Operating & Grant Budget	282,371,518	100.0%

City of Stamford- Operating Budget	259,362,957	87.5%
State Grants	18,514,696	6.2%
Federal Grants	9,744,601	3.3%
State Entitlements	8,284,275	2.8%
Private and Other Grants	263,794	0.1%
Other Income	170,100	0.1%
Total Operating & Grant Budget	296,340,423	100.0%

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS REVENUE BY SOURCE



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16*	2016-17*
Operating Budget	208,532,549	218,609,176	219,408,146	223,382,203	229,275,948	236,717,158	245,072,959	248,574,216	255,113,422	267,817,332
Grants Budget*	23,134,446	22,596,131	29,579,361	27,629,139	24,804,637	26,516,284	26,062,218	27,546,793	27,258,096	28,523,091
Total	231,666,995	241,205,307	248,987,507	251,011,342	254,080,585	263,233,442	271,135,177	276,121,009	282,371,518	296,340,423

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

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

	2010-11*	2011-12	2012-13	2013-14	2014-15	2015-16**	2016-17**
	Actual	Actual	Actual	Actual	Actual	Estimated	Estimated
REVENUE STATE OF CONNECTICUT							
Education Cost Sharing***	\$6,829,298	\$8,066,574	\$7,894,337	\$7,925,459	\$8,120,437	\$7,978,877	\$7,978,877
Public Transportation	\$775,482	\$75,457	\$54,217	\$78,927	\$95,896	\$89,568	\$89,568
Non-Public Transportation	\$401,870	\$43,441	\$30,892	\$52,488	\$70,551	\$60,832	\$60,832
Special Education Equity	\$48,132	\$48,132					
Vocational Agriculture Operating Grant****	\$111,035	\$110,464	\$154,998	\$154,998	\$208,198	\$154,998	\$154,998
TOTAL STATE REVENUE	\$8,165,817	\$8,344,068	\$8,134,444	\$8,211,872	\$8,495,082	\$8,284,275	\$8,284,275
OTHER REVENUE							
Tuitions	\$55,320	\$49,983	\$101,874	\$120,769	\$171,130	\$170,000	\$170,000
Miscellaneous	\$6,057	\$2,908	\$415	\$205	\$0	\$100	\$100
TOTAL OTHER REVENUE	\$61,377	\$52,891	\$102,289	\$120,974	\$171,130	\$170,100	\$170,100
TOTAL REVENUE	\$8,227,194	\$8,396,959	\$8,236,733	\$8,332,846	\$8,666,212	\$8,454,375	\$8,454,375
TOTAL OPERATING BUDGET	\$223,382,203	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$267,817,332
NET COST TO CITY	\$215,155,009	\$220,878,989	\$228,480,425	\$236,740,113	\$239,908,004	\$246,659,047	\$259,362,957

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

**= latest estimate based on best available information

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

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

Expenditures



Natalie Hobbick
Newfield School, Grade 3

Braden Konrad
Stamford High School



Tyler Denison
Rogers International School, Grade 4



Roselyn Gudiel
Westover School, Grade 4

Program Codes – 2016-17

Program Structure

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

Instructional Programs

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

Support Programs

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

Program: 01 Magnet Program

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	26.1	26.1	26.6	0.5	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	4.0	4.0	4.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		30.1	30.1	30.6	0.5	

Program Description & Program Goals:

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

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

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

Budget Notes

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

01 - MAGNET SCHOOL PROGRAMS

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

Program: 02 Art

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

Program Description & Program Goals:

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

To provide a variety of art experiences for all students.

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

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

Budget Notes

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

02 - ART

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

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 05 Elementary Education

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

Program Description & Program Goals:

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

Budget Notes

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

Newfield	+1
Northeast	-2
New Elem Straw Hill	+2
Stark	-1
Stillmeadow	+1
Westover	+2
Scofield (grade 5)	-2
Rippowam (grade 5)	-2
Total	-1

05 - ELEMENTARY EDUCATION

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	23,524,904	23,726,241	23,726,241	23,342,256	23,476,444	0	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	0	0	site budget funding
611	INSTRUCTIONAL SUPPLIES	154,768	148,604	161,749	146,690	149,306	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	54,952	52,395	47,872	44,605	53,335	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	1,125	1,000	1,000	1,003	7,442	0	0	site budget funding
TOTAL		24,096,429	23,962,883	23,971,505	23,536,342	23,688,827	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 06 Educational Media

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

Program Description & Program Goals:

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

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

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

Budget Notes

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

06 - EDUCATIONAL MEDIA

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	2,063,053	2,120,086	2,120,086	2,085,774	2,099,703	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	11,000	11,000	10,494	11,000	0	0	program coordination and material review
115	PARAEDUCATOR	645,199	665,700	665,700	670,805	720,247	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	125,295	153,931	149,968	134,191	160,150	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	9,554	7,874	7,874	7,337	4,275	0	0	site budget funding
642	LIBRARY BOOK/PERIODICAL	48,835	42,784	42,484	41,493	80,658	0	0	site budget funding; \$30k new bldg startup
643	COMPUTER & AV MATERIALS	157,434	154,755	154,755	144,435	156,755	0	0	district-wide online subscriptions
730	EQUIPMENT INSTRUCTION	6,597	8,240	8,040	8,061	6,240	0	0	site budget funding
TOTAL		3,055,967	3,164,370	3,159,907	3,102,590	3,239,028	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 07 World Languages

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

Program Description & Program Goals

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

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

Budget Notes

Reduce .5 World Language Teacher at Dolan

07 - WORLD LANGUAGES

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,230,820	3,396,640	3,396,640	3,341,670	3,382,462	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	29,797	81,000	81,000	77,269	127,150	0	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	0	0	DW PD efforts
611	INSTRUCTIONAL SUPPLIES	16,534	18,560	18,260	16,561	23,560	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	51,707	56,923	60,923	56,767	56,923	0	0	site budget funding; align texts with new curriculum
TOTAL		3,330,638	3,561,123	3,559,823	3,494,598	3,598,095	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: *09 Interscholastic Athletics*

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

Program Description & Program Goals:

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

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

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

Budget Notes

09 - INTERSCHOLASTIC ATH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	179,856	99,527	99,527	97,917	98,907	0	0	Athletic Director stipends
120	TEMPORARY P/T SALARY	788,145	824,000	824,000	826,317	824,000	0	0	coaches, game workers, bus drivers
123	POLICE AND FIRE O/T	55,944	42,000	42,000	41,246	42,000	0	0	police monitoring of athletic events
321	CONTRACTED SERVICES	161,429	155,000	155,000	147,702	155,000	0	0	game officials and trainers
322	INSTR PROG IMPROV SVS	800	800	800	727	800	0	0	
323	PUPIL SERVICES	4,500	8,400	8,400	9,484	8,400	0	0	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	31,094	44,000	44,000	43,964	44,000	0	0	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	52,029	57,500	57,500	40,237	57,500	0	0	athletic transportation
611	INSTRUCTIONAL SUPPLIES	144,695	158,000	157,780	143,090	158,000	0	0	uniforms and supplies
730	EQUIPMENT INSTRUCTION	39,446	50,000	50,000	50,133	50,000	0	0	equipment needed for Athletic Program
890	DUES AND FEES	27,514	30,000	30,000	29,982	30,000	0	0	FCIAC, CIAC, CHSCA, tournament fees
TOTAL		1,485,452	1,469,227	1,469,007	1,430,799	1,468,607	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 10 Kindergarten

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ 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					
Total		132.5	132.5	140.5	8.0	

Program Description & Program Goals:

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

To support and nurture the early learners' developmental readiness.

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

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

Budget Notes

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

Teachers:

Hart	+1
Newfield	-1
200 Strawberry Hill Avenue	+6
Roxbury	+1
Westover	-2
Total	+5

Paraeducators:

Hart	+1
Newfield	-1
200 Strawberry Hill Avenue	+6
Roxbury	+1
Westover	-2
District-wide contingency	-2
Total	+3

10 - KINDERGARTEN

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	5,223,594	5,404,706	5,404,706	5,317,239	5,551,719	0	0	based on staffing shown on cover page; new bldg
115	PARAEDUCATOR	1,946,978	1,980,716	1,980,716	1,995,905	2,188,047	0	0	based on staffing shown on cover page; new bldg
	TOTAL	7,170,572	7,385,422	7,385,422	7,313,144	7,739,766	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 11 Language Arts

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

Program Description & Program Goals:

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

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

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

Build knowledge through reading, speaking and listening standards.

Budget Notes

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

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

Cloonan -1
TOR -1

11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	9,547,165	10,045,815	10,045,815	9,883,234	9,911,939	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	77,382	77,996	77,996	79,492	80,608	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	25,747	12,774	12,774	12,183	57,396	0	0	used for curriculum writing
109	SUBSTITUTES COVERAGE	0	0	0	0	2,500	0	0	implementation of integrated units
322	INSTR PROG IMPROV SVS	0	30,500	30,500	27,724	372,674	0	0	SRBI; M Class; Balanced Literacy
550	PRINTING EXPENSES	3,000	3,000	3,000	3,105	3,000	0	0	
580	PROFESSIONAL DEVELOP.	0	0	0	0	6,000	0	0	professional learning
611	INSTRUCTIONAL SUPPLIES	75,968	83,310	81,780	74,167	56,113	0	0	includes site budgets, literacy labs
641	TEXTBOOKS/WORKBOOKS	24,329	22,550	23,780	22,158	42,550	0	0	site budget and DW; replenish novels
730	EQUIPMENT INSTRUCTION	750	750	750	752	750	0	0	
TOTAL		9,754,341	10,276,695	10,276,395	10,102,815	10,533,530	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 12 Mathematics

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ 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					
Total		84.4	84.4	81.4	(3.0)	

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	-1

12 - MATHEMATICS

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

Program: 13 Music

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

Program Description & Program Goals:

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

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

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

Budget Notes

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

13 - MUSIC

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,950,378	4,021,106	4,021,106	3,956,026	4,053,367	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,703	1,300	1,300	1,240	11,750	0	0	parade stipends; concerts; all city band
109	SUBSTITUTES COVERAGE	0	1,800	1,800	1,927	1,800	0	0	
321	CONTRACTED SERVICES	13,705	10,119	10,119	9,643	8,852	0	0	partnerships and community events
322	INSTR PROG IMPROV SVS	5,717	7,500	7,500	6,818	2,500	0	0	program and content leadership
440	RENTALS	111,241	187,819	164,504	163,380	182,520	0	0	musical instrument rentals
511	PUPIL TRANS/FIELD TRIPS	6,175	5,850	5,850	4,094	5,850	0	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	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	2,780	5,700	5,700	5,310	6,800	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	16,827	5,821	4,821	4,833	5,321	0	0	musical equipment at HS level
890	DUES AND FEES	0	193	193	193	193	0	0	site budget funding
TOTAL		4,163,822	4,302,570	4,279,321	4,204,633	4,335,240	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: *14 Physical Education and Health*

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

Program Description & Program Goals:

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

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

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

To enable each student to become competent in the use of physical skills.

To encourage enhancement of personal fitness and wellness.

Budget Notes

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

14 - PHYS ED/HEALTH

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

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 15 Science

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

Program Description & Program Goals:

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

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

To incorporate literacy skills while learning science content.

Budget Notes

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

15 - SCIENCE

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	5,856,806	6,289,445	6,289,445	6,187,657	6,311,630	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	19,044	12,774	12,774	12,183	74,535	0	0	curriculum work; reduction in GEDF grant
109	SUBSTITUTES COVERAGE	0	4,140	4,140	4,432	7,000	0	0	for STEM fest event
115	PARAEDUCATOR	175,955	66,996	66,996	67,510	67,276	0	0	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	2,500	2,500	2,455	2,500	0	0	for STEM fest event
321	CONTRACTED SERVICES	0	5,000	5,000	4,765	4,000	0	0	for STEM fest event
322	INSTR PROG IMPROV SVS	6,000	29,800	27,600	25,088	32,200	0	0	full day and embeded PD; Soundwaters
420	REPAIR,MAINT & CLEANING	0	1,750	1,750	1,749	12,000	0	0	maint of safety equip: fire exting; eyewash, etc
440	RENTALS	0	3,590	3,590	3,620	4,000	0	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	0	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	0	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	0	0	includes site budgets and printed mats; NGSS
641	TEXTBOOKS/WORKBOOKS	9,963	99,524	99,024	92,269	26,524	0	0	CD's, books, AP Physics
690	OFFICE SUPPLIES	0	300	300	286	300	0	0	for STEM fest event
730	EQUIPMENT INSTRUCTION	1,500	3,500	3,500	3,509	50,850	0	0	new safety equip: fire exting; eyewash; blankets; et
890	DUES AND FEES	0	200	200	200	200	0	0	
TOTAL		6,147,061	6,643,350	6,641,042	6,515,979	6,727,210	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 16 Social Studies

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

Program Description & Program Goals:

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

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

To develop a commitment to democratic values.

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

Budget Notes

16 - SOCIAL STUDIES

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

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: *17 Student Activities*

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

Program Description & Program Goals:

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

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

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

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

Budget Notes

17 - STUDENT ACTIVITIES

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	161,486	165,950	165,950	163,265	165,648	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	53,840	41,000	41,000	39,111	41,000	0	0	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	0	1,500	1,500	1,606	1,500	0	0	site budget request
120	TEMPORARY P/T SALARY	211,122	178,000	178,000	202,929	203,000	0	0	Band, Chorus, Drama stipends
511	PUPIL TRANS/FIELD TRIPS	948	1,000	1,000	700	1,000	0	0	site budget request
550	PRINTING EXPENSES	4,995	3,860	3,860	3,995	3,860	0	0	site budget request
611	INSTRUCTIONAL SUPPLIES	34,743	25,500	24,000	21,764	25,000	0	0	site budget request
641	TEXTBOOKS/WORKBOOKS	1,924	1,500	1,500	1,398	1,500	0	0	site budget request
730	EQUIPMENT INSTRUCTION	899	1,595	1,595	1,599	1,595	0	0	site budget request
890	DUES AND FEES	325	0	0	0	0	0	0	
TOTAL		470,282	419,905	418,405	436,367	444,103	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: *18 Summer School Programs*

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

Program Description & Program Goals:

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

To provide instructional initiatives that support and remediate the learner.

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

Budget Notes

18 - SUMMER SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	13,977	100,000	100,000	98,382	102,500	0	0	includes Sp. Ed. Summer School \$25,625
104	TEACHER EXTRA SERVICE	209,388	200,000	200,000	190,787	205,000	0	0	includes Sp. Ed. Summer School \$205,000
115	PARAEDUCATOR	230,120	231,500	231,500	233,275	237,287	0	0	includes Sp. Ed. Summer School \$221,912
117	OTHER SALARY	69,174	68,000	68,000	68,000	69,700	0	0	incl Nurses, Crossing Guards, Security
510	PUPIL TRANSPORTATION	588,209	610,000	610,000	606,255	625,250	0	0	summer transportation
611	INSTRUCTIONAL SUPPLIES	3,643	8,000	8,000	7,255	13,000	0	0	includes Sp. Ed. Summer School \$5,000
TOTAL		1,114,511	1,217,500	1,217,500	1,203,954	1,252,737	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 19 Unified Arts/AVID

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ 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					
Total		17.6	17.6	18.1	0.5	

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 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	1,428,857	1,533,911	1,533,911	1,509,086	1,551,936	0	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	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	7,973	10,000	10,000	9,318	10,000	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	0	1,500	500	501	1,500	0	0	site budget funding
TOTAL		1,463,782	1,563,925	1,561,111	1,534,050	1,581,950	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 20 Adult and Continuing Education

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

Program Description & Program Goals:

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

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

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

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

To prepare adults to become United States citizens.

Budget Notes

20 - ADULT AND CONTINUING ED

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	235,179	236,800	236,800	232,967	212,214	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	70,396	106,539	106,539	108,583	106,026	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	75,439	72,775	72,775	69,899	69,570	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	20,698	22,843	22,843	23,018	26,135	0	0	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,850	7,563	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	58,000	150,000	150,000	149,967	253,226	0	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	0	0	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	6,432	4,700	4,700	6,419	6,480	0	0	
123	POLICE AND FIRE O/T	15,840	16,719	16,719	16,419	16,719	0	0	traffic and security for night classes
440	RENTALS	95,481	98,345	98,345	99,181	102,296	0	0	lease of Holy Name building
580	PROFESSIONAL DEVELOP.	2,507	2,900	2,900	2,253	4,900	0	0	PD for staff and student needs
611	INSTRUCTIONAL SUPPLIES	3,069	3,500	3,500	3,174	3,500	0	0	
641	TEXTBOOKS/WORKBOOKS	1,099	1,273	1,273	1,186	1,273	0	0	
730	EQUIPMENT INSTRUCTION	3,972	2,000	2,000	2,005	14,000	0	0	equip for adult ed pgm; printers for ESL use
TOTAL		660,376	777,244	777,244	773,875	879,085	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 21 Student Support Services

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	91.1	91.1	95.1	4.0	See below
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	3.0	3.0	3.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	0.5	0.5	0.5	0.0	
Total		95.6	95.6	99.6	4.0	

Program Description & Program Goals:

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

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

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

To assist students in the career planning process.

To provide outreach services to parents and families.

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

Budget Notes

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

Additionally, 2 psychologists and 1 social worker were added to the budget to assist with mental health issues.

21 - STUDENT SUPPORT SVCS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	7,531,899	7,982,273	7,982,273	7,853,082	8,209,694	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	174,004	217,692	208,192	170,908	173,272	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	3,866	50,500	50,500	48,174	45,500	0	0	for Speech & Lang, Mental Health Initiative -\$20k
114	CLERICAL/TECHNICAL	121,079	186,858	186,858	179,473	194,414	0	0	based on staffing shown on cover page
117	OTHER SALARY	78,063	39,593	39,593	39,593	40,382	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	98,295	170,000	170,000	159,975	160,000	0	0	Parent Facilitators and Family Engagement
321	CONTRACTED SERVICES	2,026	20,000	17,625	16,795	20,000	0	0	Office of Family Engagement support
322	INSTR PROG IMPROV SVS	125,893	90,000	90,000	81,809	46,390			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	0	0	
550	PRINTING EXPENSES	0	200	200	207	200	0	0	
580	PROFESSIONAL DEVELOP.	295	0	5,000	7,381	20,000	0	0	PD for mental health program
581	IN-DISTRICT TRAVEL	1,491	1,500	1,500	1,363	1,500	0	0	
611	INSTRUCTIONAL SUPPLIES	22,035	29,000	29,000	26,300	39,000	0	0	for psychology, mental hlth screen, preschool eval
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	931	1,000	0	0	
643	COMPUTER & AV MATERIALS	5,691	38,000	38,000	35,466	38,000	0	0	Guidance-Naviance software
690	OFFICE SUPPLIES	3,518	4,260	4,260	4,061	4,260	0	0	
730	EQUIPMENT INSTRUCTION	1,974	4,500	4,500	4,512	14,500	0	0	equipment for mental health program
890	DUES AND FEES	1,112	5,250	5,250	5,247	5,250	0	0	
TOTAL		8,260,598	8,842,376	8,840,001	8,646,153	9,015,112	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 22 Special Education

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	166.5	164.5	179.0	14.5	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	222.0	9.0	See below
116	Custodial/Mechanical					
117	Other					
Total		386.5	383.5	407.0	23.5	

Program Description & Program Goals:

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

Tuition costs for out-of-district placements, contracted medical services and transportation expenses for these handicapped students are also included in this program. Currently, over **1,800** students are being served in full and part-time programs.

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

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

Budget Notes

For 2016-17, the following teacher positions have been added to the budget to keep pace with district service needs:

2 Speech & Language (District-wide); 1 IEP Compliance; 2 Transitional Specialists; 2 Pre-K; 2 ASD teachers (ES and MS); 2 Special Education Reading and 1 contingency position

Additionally, the new elementary school at 200 Strawberry Hill Avenue will require 2.5 positions: 2 Special Education teachers and .5 Speech & Language

Changes to the paraeducator account include:

5 ASD paras, 2 Special Education reserve paras and 2 at the new elementary school at 200 Strawberry Hill Avenue

22 - SPECIAL EDUCATION

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	13,011,049	14,096,415	14,096,415	13,868,283	14,945,757	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	468,429	592,082	592,082	576,295	614,412	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	264,431	263,000	263,000	250,885	263,000	0	0	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	153,148	164,060	164,060	157,576	126,600	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	6,027,967	6,240,050	6,240,050	6,287,907	6,616,297	0	0	based on staffing shown on cover page
117	OTHER SALARY	176,631	10,000	10,000	182,001	185,000	0	0	add nursing services for special ed students
119	PARA SUBS COVERAGE	499,599	0	0	424,216	400,000	0	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	4,246,695	5,150,000	0	0	OT/PT and oth vendors; red'n in Medicaid grant
324	LEGAL SERVICES	347,447	250,000	250,000	321,968	250,000	0	0	Sp. Ed. legal fees
420	REPAIR,MAINT & CLEANING	1,262	5,000	5,000	4,996	5,000	0	0	repair & recalibration of Sp. Ed. equipment
511	PUPIL TRANS/FIELD TRIPS	0	6,000	6,000	4,198	6,000	0	0	for Special Olympics
560	TUITION	10,201,391	10,393,440	10,393,440	10,848,517	11,900,000	0	0	5% incr in rates; grant offset of \$4.7m
580	PROFESSIONAL DEVELOP.	7,260	6,200	6,200	4,817	30,000	0	0	develop staff capacity- reading
581	IN-DISTRICT TRAVEL	5,661	4,000	4,000	3,634	4,000	0	0	
611	INSTRUCTIONAL SUPPLIES	113,788	63,505	64,505	58,498	68,005	0	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	3,810	21,200	19,900	18,543	21,200	0	0	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	0	500	500	488	500	0	0	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	29,497	46,460	46,460	43,362	46,460	0	0	site and district-wide Sp. Ed. requirements
690	OFFICE SUPPLIES	1,572	1,500	1,500	1,430	1,500	0	0	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	54,702	38,354	38,354	38,455	58,354	0	0	site and district-wide Sp. Ed. Requirements, trend
739	EQUIPMENT NON-INSTRUCT	16,258	21,800	21,800	21,575	21,800	0	0	equipment based on IEP requirements
890	DUES AND FEES	4,725	5,000	5,000	4,997	5,000	0	0	
TOTAL		35,495,259	35,966,566	35,966,266	37,369,336	40,718,885	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 23 Agriscience

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

Program Description & Program Goals:

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

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

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

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

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

Budget Notes

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

23 - AGRISCIENCE

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	215,536	203,276	203,276	199,986	259,411	0	0	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	999	1,000	0	0	supporting the Vo Ag Program At WHS
580	PROFESSIONAL DEVELOP.	1,199	800	800	622	800	0	0	
611	INSTRUCTIONAL SUPPLIES	17,475	18,000	18,000	16,324	18,000	0	0	supplies & consumables for Vo Ag Program
626	GASOLINE	0	1,000	1,000	875	1,000	0	0	gasoline for Vo Ag equipment
641	TEXTBOOKS/WORKBOOKS	3,200	2,100	2,100	1,956	2,100	0	0	textbooks for Vo Ag Program at WHS
690	OFFICE SUPPLIES	142	900	900	858	900	0	0	
TOTAL		237,552	227,076	227,076	221,620	283,211	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 25 City Information Technology

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

Program Description & Program Goals:

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

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

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

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

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

Budget Notes

25 - CITY INFORMATION TECH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
114	CLERICAL/TECHNICAL	1,357,100	1,532,598	1,532,598	1,472,023	1,622,237	0	0	BOE portion of IT staffing cost
117	OTHER SALARY	22,539	20,000	20,000	20,000	23,000	0	0	student interns assisting with technology
321	CONTRACTED SERVICES	46,313	60,000	60,000	57,175	60,000	0	0	integration support
420	REPAIR,MAINT & CLEANING	49,786	50,000	50,000	49,959	50,000	0	0	small parts, cables, disk drives, flash drives
440	RENTALS	4,950	6,500	6,500	6,555	6,500	0	0	equipment rentals
580	PROFESSIONAL DEVELOP.	12,499	15,000	15,000	11,654	15,000	0	0	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	4,963	3,414	3,414	3,101	3,500	0	0	payment to technicians for travel between bldgs
590	OTHER PURCHASED SERVICE	383,015	480,000	480,000	478,525	480,000	0	0	internet connection for all buildings
611	INSTRUCTIONAL SUPPLIES	14,684	15,000	15,000	13,603	15,000	0	0	printers, keyboards, monitors; equip <\$1,000
643	COMPUTER & AV MATERIALS	58,610	60,000	60,000	55,999	80,000	0	0	network software maintenance
690	OFFICE SUPPLIES	3,512	5,500	5,500	5,243	5,000	0	0	
730	EQUIPMENT INSTRUCTION	9,005	25,000	25,000	24,342	20,000	0	0	computer and smartboard replacements
890	DUES AND FEES	642	1,200	1,200	1,199	1,200	0	0	
TOTAL		1,967,618	2,274,212	2,274,212	2,199,378	2,381,437	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 28 English Learners Program

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ 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					
Total		105.9	107.9	90.9	(17.0)	

Program Description & Program Goals:

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

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

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

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

Budget Notes

For 2016-17, the 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: Davenport 2, Westover 2, TOR 2, Stamford High 2 and Westhill 2

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

28 - ENGLISH LEARNERS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	5,110,258	5,827,084	5,827,084	5,732,779	6,063,246	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	18,556	12,000	12,000	11,447	12,000	0	0	assessors for NCLB mandated by LAS links
114	CLERICAL/TECHNICAL	60,554	58,228	58,228	55,927	60,524	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	601,081	893,386	893,386	900,237	393,894	0	0	based on staffing shown on cover page
117	OTHER SALARY	3,660	28,000	32,000	17,155	28,000	0	0	assessors for NCLB & EL identification
321	CONTRACTED SERVICES	11,110	5,000	5,000	4,765	5,000	0	0	consultant for SIOP training
322	INSTR PROG IMPROV SVS	13,500	10,000	10,000	9,090	10,000	0	0	PD for EL strategies for all teachers
611	INSTRUCTIONAL SUPPLIES	30,074	54,700	50,700	45,980	54,700	0	0	EL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	2,490	5,000	5,000	4,659	5,000	0	0	EL texts
TOTAL		5,851,283	6,893,398	6,893,398	6,782,039	6,632,364	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 29 Alternate Routes to Success (ARTS)

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

Program Description & Program Goals:

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

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

Budget Notes

29 - ALT ROUTES TO SUCCESS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	1,089,302	1,098,310	1,098,310	1,080,534	1,046,711	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	0	0	0	158,571	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	382,462	418,200	418,200	398,935	418,200	0	0	Home Bound tutoring services
117	OTHER SALARY	0	0	0	0	60,000	0	0	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	35,725	38,000	38,000	36,445	38,000	0	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	0	0	
641	TEXTBOOKS/WORKBOOKS	141	1,500	2,893	2,695	1,500	0	0	
690	OFFICE SUPPLIES	-2,054	600	600	572	600	0	0	
TOTAL		1,521,873	1,564,610	1,564,610	1,525,416	1,731,582	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 30 Board of Education

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

Program Description & Program Goals:

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

To oversee public education in the City of Stamford.

To increase academic achievement.

To address the achievement gap.

To increase meaningful family engagement.

To provide a world class staff.

To maintain efficient and effective operations.

Budget Notes

30 - BOARD OF EDUCATION

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
122	CLERICAL O/T	18,801	12,000	12,000	16,389	15,000	0	0	overtime for BOE clerical assistance
324	LEGAL SERVICES	581,967	300,000	300,000	558,815	350,000	0	0	BOE legal including contract negotiation
330	OTHER PROF AND TECH SVS	102,212	75,000	75,000	71,931	75,000	0	0	used for Pre-K, translation, Magnet Program
580	PROFESSIONAL DEVELOP.	5,025	8,000	8,000	6,215	8,000	0	0	PD for Board of Education members
642	LIBRARY BOOK/PERIODICAL	390	600	600	586	600	0	0	
690	OFFICE SUPPLIES	992	1,000	1,000	953	1,000	0	0	
691	OTHER SUPPLIES	16,780	19,500	19,500	18,983	19,500	0	0	district-wide Board of Education events
890	DUES AND FEES	71,050	60,000	60,000	59,965	69,936	0	0	CABE, CJEF, CES, CAPSS, DMC, CAUS, etc
TOTAL		797,217	476,100	476,100	733,837	539,036	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 31 Buildings and Grounds

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical	154.0	154.0	156.0	2.0	new elementary school at 200 Strawberry Hill Avenue
117	Other					
Total		156.0	156.0	158.0	2.0	

Program Description & Program Goals:

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

To promote a positive school environment.

To maintain safe and orderly school buildings.

To keep school buildings clean and well maintained.

Budget Notes

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

31 - BUILDINGS AND GROUNDS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
114	CLERICAL/TECHNICAL	93,603	128,196	128,196	123,129	125,159	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	9,621,600	9,946,246	9,946,246	9,377,239	10,195,201	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	50,996	50,000	50,000	49,989	50,000	0	0	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	1,190,367	1,275,000	1,275,000	1,273,879	1,275,000	0	0	based on trend
201	CLOTHING/TOOL ALLOWANC	180,792	175,000	175,000	192,599	175,000	0	0	contractual benefits for district-wide trades workers
230	PENSION	98,061	100,000	100,000	96,501	110,400	0	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	0	0	incl. payment to AFB of \$764,408
411	ELECTRICITY - NONHEAT	3,442,575	3,456,820	3,456,820	3,453,364	3,537,328	0	0	based on est from AFB, new building
412	GAS - NONHEAT	122,364	102,450	102,450	122,033	127,450	0	0	based on est from AFB, new building
413	WATER	339,447	322,750	322,750	322,211	345,900	0	0	based on est from AFB, new building
420	REPAIR,MAINT & CLEANING	1,445,511	1,000,000	1,000,000	999,167	1,200,000	0	0	maint vendors, repairs; \$200k from SBU fund
440	RENTALS	0	10,000	10,000	10,085	10,000	0	0	for high school graduation
450	CONSTRUCTION SVCS	118,519	175,000	175,000	124,477	175,000	0	0	minor classroom alterations
452	GROUNDS MAINTENANCE	141,384	65,000	65,000	90,869	65,000	0	0	field upkeep
580	PROFESSIONAL DEVELOP.	1,500	2,500	2,500	1,942	2,500	0	0	
590	OTHER PURCHASED SERVICE	174	10,000	10,000	9,969	10,000	0	0	
613	MAINTENANCE SUPPLIES	300,476	348,237	348,237	329,975	363,237	0	0	allocated to bldgs based on sq footage; new bldg
621	GAS HEAT	1,365,087	1,199,200	1,199,200	1,265,497	1,239,200	0	0	based on est from AFB, new building
624	OIL HEAT	10,244	65,000	65,000	15,597	65,000	0	0	based on est from AFB, new building
626	GASOLINE	56,648	60,000	60,000	52,511	50,000	0	0	gas for vehicles, plows, lawn mowers, small equip,
690	OFFICE SUPPLIES	478	1,500	1,500	1,430	1,500	0	0	
739	EQUIPMENT NON-INSTRUCT	22,320	50,000	50,000	49,485	50,000	0	0	replacement of mowers; snow blowers
890	DUES AND FEES	2,660	1,500	1,500	1,499	2,000	0	0	
	TOTAL	20,281,944	20,511,543	20,511,543	19,839,011	21,290,534	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 32 Central Management Services

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

Program Description & Program Goals:

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

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

Budget Notes

32 - CENTRAL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	30,464	88,351	88,351	22,223	119,941	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	861,515	851,049	851,049	823,329	868,978	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	16,527	27,000	27,000	25,757	20,000	0	0	used for curriculum writing
109	SUBSTITUTES COVERAGE	0	0	0	0	3,000	0	0	subs to support PD
114	CLERICAL/TECHNICAL	352,918	338,689	338,689	325,304	355,583	0	0	based on staffing shown on cover page
117	OTHER SALARY	183,266	191,537	191,537	191,539	195,556	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	1,667	5,000	5,000	1,850	3,500	0	0	
321	CONTRACTED SERVICES	19,928	28,315	28,315	26,982	55,000	0	0	district communication from 550 acct
322	INSTR PROG IMPROV SVS	30,170	50,000	50,000	45,449	60,200	0	0	consultants/trainers for dist wide PD
330	OTHER PROF AND TECH SVS	6,500	0	0	0	14,000	0	0	grant writing expenses
540	ADVERTISING	10,632	19,500	19,500	8,735	12,000	0	0	mostly newspaper advertising for Public Affairs
550	PRINTING EXPENSES	38,163	75,000	75,000	77,624	27,000	0	0	incl. district communications, HS Prog of Studies
560	TUITION	4,700	10,000	10,000	2,350	10,000	0	0	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	12,581	21,200	21,200	16,471	16,200	0	0	DW PD efforts
581	IN-DISTRICT TRAVEL	3,464	6,500	6,500	5,905	5,500	0	0	reimbursement for mileage at IRS rate
611	INSTRUCTIONAL SUPPLIES	22	19,000	19,000	17,231	5,000	0	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	0	0	Parent Link software
690	OFFICE SUPPLIES	8,703	9,800	9,800	9,340	15,800	0	0	C&I Initiatives
691	OTHER SUPPLIES	22,546	17,300	17,300	16,841	20,300	0	0	BOE supplies and awards
730	EQUIPMENT INSTRUCTION	9,284	13,500	13,500	13,536	4,500	0	0	equipment and technology for C&I Initiatives
890	DUES AND FEES	13,013	2,000	2,000	1,998	20,000	0	0	CREC virtual high school AITE
TOTAL		1,668,075	1,825,441	1,825,441	1,680,747	1,874,558	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 33 General Business Services

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

Program Description & Program Goals:

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

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

Budget Notes

33 - GENERAL BUSINESS SVCS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
102	ADMIN. CERTIFIED	164,110	165,076	165,076	168,242	170,894	0	0	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	366,154	312,608	312,608	312,362	332,900	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	401,006	374,045	374,045	359,261	388,697	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	0	12,500	12,500	12,497	12,500	0	0	Lunch Program verification; budget support
321	CONTRACTED SERVICES	8,469	8,500	8,500	8,099	8,500	0	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	0	0	repair musical instruments & other BOE equipment
520	INSURANCE - RISK MGMT F	1,192,573	1,093,530	1,093,530	1,104,600	1,247,883	0	0	10% est prop, caslty & genl liab ins; \$40K new bldg
530	TELEPHONE	377,436	400,000	400,000	380,161	398,000	0	0	telephone and data services; new bldg
531	POSTAGE	66,907	160,000	160,000	136,513	162,571	0	0	district-wide mailings;new bldg
540	ADVERTISING	1,040	2,500	2,500	1,120	2,000	0	0	advertisement of bids; RFP's
550	PRINTING EXPENSES	584,584	522,000	522,000	540,262	581,057	0	0	district-wide copier cost; new bldg
580	PROFESSIONAL DEVELOP.	561	1,500	1,500	1,166	1,000	0	0	
611	INSTRUCTIONAL SUPPLIES	203,457	60,000	60,000	54,414	65,000	0	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	16,204	18,500	0	0	supplies for 3rd and 5th floor of Govt Center
691	OTHER SUPPLIES	3,640	10,000	10,000	9,734	7,000	0	0	building and central supplies not incl. in 611 acct
730	EQUIPMENT INSTRUCTION	85,965	32,000	32,000	32,085	35,000	0	0	repl of furniture, café tables, desks, chairs in bldgs.
739	EQUIPMENT NON-INSTRUCT	13,175	20,000	20,000	19,795	15,500	0	0	repl of furniture, café tables, desks, chairs in bldgs.
890	DUES AND FEES	0	1,500	1,500	1,499	750	0	0	
TOTAL		3,574,008	3,254,759	3,254,759	3,219,963	3,509,752	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 35 Human Resources

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	1.7	1.7	1.6	(0.1)	.1 rounding district-wide position
102	Administrators					
113	Administrator- Non-Certified	3.0	3.0	3.0	0.0	
114	Clerical/Technical	6.0	6.0	6.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		10.7	10.7	10.6	(0.1)	

Program Description & Program Goals:

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

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

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

To provide high quality medical benefits for employees.

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

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

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

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

Budget Notes

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	191,328	169,471	169,471	166,728	169,334	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	4,000	4,000	3,816	4,000	0	0	to assist with mentoring
105	CLASS COVERAGE SALARY	44,872	50,000	50,000	44,345	50,000	0	0	class coverage stipend
106	MATERNITY LEAVE SALARY	928,256	100,000	100,000	940,877	929,400	0	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	114,554	80,000	80,000	91,555	80,000	0	0	approx 115 teachers at \$695
109	SUBSTITUTES COVERAGE	2,477,141	2,015,000	2,015,000	2,156,810	2,300,000	0	0	trend plus expiration of GE grant
110	RETIREMENT	1,755,552	1,095,937	1,095,937	975,937	954,000	0	0	severance payouts teachers, admin, paras
111	LONG-TERM SICK LEAVE	1,121,866	100,000	100,000	1,066,686	1,122,893	0	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	239,798	276,333	276,333	262,086	302,346	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	334,932	369,091	369,091	354,503	380,521	0	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	0	0	summer interns
122	CLERICAL O/T	124,995	70,000	70,000	95,604	70,000	0	0	to cover workload, vacancies
123	POLICE AND FIRE O/T	37,272	55,000	55,000	54,012	55,000	0	0	graduation, proms, large event supervision
202	HEALTH/HOSPITAL INS	34,234,735	36,184,635	36,184,635	35,492,797	37,584,105	0	0	3.9% increase; details in Section 10
207	SOCIAL SECURITY	3,598,087	3,375,000	3,375,000	3,405,411	3,564,000	0	0	based on wages, trend
208	UNEMPLOYMENT COMP	66,355	175,000	175,000	91,649	100,000	0	0	based on trend
215	TUITION REIMBURSEMENT	190,000	166,000	166,000	166,000	166,000	0	0	per teacher and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	0	0	per teachers contract
230	PENSION	2,308,739	2,504,800	2,504,800	2,508,722	2,691,000	0	0	from H&H actuary
231	OPEB	756,476	1,690,421	1,690,421	1,855,630	1,836,000	0	0	100% of ARC payment
260	WORKERS COMPENSATION	1,531,198	1,807,368	1,807,368	1,807,368	1,988,105	0	0	Cross-Charge from OPM; 10% incr
321	CONTRACTED SERVICES	309,781	450,000	452,375	381,897	450,000	0	0	incl student interns from universities, temps
330	OTHER PROF AND TECH SVS	0	20,000	20,000	16,365	10,000	0	0	to assist with unemployment comp claims
540	ADVERTISING	0	20,000	20,000	8,958	20,000	0	0	advertising for BOE jobs
541	RECRUITMENT/RETENTION	20,714	22,600	22,600	15,081	22,000	0	0	recruiting at college fairs, etc
550	PRINTING EXPENSES	7,287	10,000	10,000	10,350	10,000	0	0	HR forms
580	PROFESSIONAL DEVELOP.	9,659	17,000	17,000	13,208	17,000	0	0	workshops/training HCD staff
611	INSTRUCTIONAL SUPPLIES	0	3,000	3,000	2,720	3,000	0	0	
643	COMPUTER & AV MATERIALS	4,590	6,000	6,000	5,600	6,000	0	0	
690	OFFICE SUPPLIES	3,685	5,000	5,000	4,765	5,500	0	0	HR supplies
739	EQUIPMENT NON-INSTRUCT	8,439	15,000	15,000	14,845	15,000	0	0	equipment for HR Department

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
890	DUES AND FEES	835	2,000	2,000	1,998	2,500	0	0	
	TOTAL	50,458,325	50,896,656	50,899,031	52,054,321	54,945,704	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 36 Research and Development

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators	1.0	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		6.7	6.7	6.7	0.0	

Program Description & Program Goals:

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

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

Budget Notes

36 - RESEARCH AND DEVELOPMNT

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
102	ADMIN. CERTIFIED	118,583	119,449	119,449	121,740	123,390	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	421,857	387,347	387,347	372,037	384,015	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	33,865	32,245	32,245	32,492	33,588	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,444	35,000	35,000	20,011	35,000	0	0	used for registration and extra services
322	INSTR PROG IMPROV SVS	54,204	45,000	45,000	40,905	50,000	0	0	test scoring
330	OTHER PROF AND TECH SVS	5,859	10,000	10,000	10,217	35,000	0	0	report design- district assessment
420	REPAIR,MAINT & CLEANING	2,255	1,800	1,940	1,939	1,800	0	0	
550	PRINTING EXPENSES	10,437	15,000	15,000	15,525	5,000	0	0	report cards, registration forms
580	PROFESSIONAL DEVELOP.	16,838	25,000	25,000	16,936	20,000	0	0	
611	INSTRUCTIONAL SUPPLIES	10,170	35,000	35,000	31,741	35,000	0	0	testing supplies
642	LIBRARY BOOK/PERIODICAL	1,114	1,000	1,000	976	1,500	0	0	
643	COMPUTER & AV MATERIALS	239,475	305,000	305,000	284,662	280,000	0	0	incr in Pearson hosting, power school, Infosnap
690	OFFICE SUPPLIES	5,291	7,000	6,860	6,539	7,000	0	0	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	366	1,000	1,000	990	10,000	0	0	equipment for research
TOTAL		936,758	1,019,841	1,019,841	956,710	1,021,293	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 37 School Management Services

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

Program Description & Program Goals:

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

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

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

Budget Notes

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

37 - SCHOOL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	1,391,233	1,526,064	1,526,064	1,501,366	1,531,140	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	7,075,470	6,997,401	6,997,401	7,226,358	7,349,156	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	8,922	2,500	3,000	4,770	2,500	0	0	
114	CLERICAL/TECHNICAL	2,440,506	2,431,443	2,431,443	2,335,343	2,642,665	0	0	based on staffing shown on cover page
117	OTHER SALARY	1,649,402	1,541,873	1,541,873	1,610,964	1,622,845	0	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	0	0	site budget alloc; incl. dw safety; sara buttons
322	INSTR PROG IMPROV SVS	24,296	26,158	26,158	23,777	26,158	0	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	0	0	
511	PUPIL TRANS/FIELD TRIPS	1,180	500	500	350	500	0	0	
531	POSTAGE	26,251	24,352	24,352	20,779	24,352	0	0	school mailings
550	PRINTING EXPENSES	10,351	4,347	4,347	4,499	4,034	0	0	
580	PROFESSIONAL DEVELOP.	40,029	15,217	21,869	20,643	14,217	0	0	site budget allocation
611	INSTRUCTIONAL SUPPLIES	165,427	81,508	80,586	73,082	70,863	0	0	site budget allocation
641	TEXTBOOKS/WORKBOOKS	7,297	7,700	7,700	7,175	7,700	0	0	site budget allocation
690	OFFICE SUPPLIES	65,456	44,303	48,303	46,040	44,631	0	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	0	0	site budget allocation
890	DUES AND FEES	24,077	26,515	30,315	30,297	27,515	0	0	association dues
TOTAL		12,978,016	12,818,289	12,844,333	13,001,980	13,420,340	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 39 Transportation

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

Program Description & Program Goals:

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

First Student Inc. is the primary vendor and currently provides the school system with 138 buses daily. Transportation is currently provided to high school students attending the vocational and technical centers. Generally students remain on the bus no longer than 50 minutes, and all attempts are made to provide routes so as to promote the shortest possible distance between home and school. The Office of Transportation continues to institute a computerized route system to enhance the program.

The estimated number of buses daily for public transportation will be **145** with the new Magnet School for 2016-17.

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

Budget Notes

39 - TRANSPORTATION

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
113	ADMIN. NON-CERTIFIED	109,441	111,390	111,390	109,100	119,200	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	77,509	74,269	74,269	71,334	77,211	0	0	based on staffing shown on cover page
122	CLERICAL O/T	8,274	5,362	5,362	7,323	7,000	0	0	
321	CONTRACTED SERVICES	12,736	34,000	34,000	32,399	34,000	0	0	routing support/GPS support/temp svcs
330	OTHER PROF AND TECH SVS	19,836	17,500	17,500	16,784	20,000	0	0	transportation program support
420	REPAIR,MAINT & CLEANING	15,459	19,000	19,000	18,984	19,000	0	0	includes service vehicles, Vo-Ag equipment
510	PUPIL TRANSPORTATION	11,466,111	11,667,766	11,667,766	11,596,147	12,726,494	0	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	0	0	building field trips
580	PROFESSIONAL DEVELOP.	74	2,000	2,000	1,554	2,000	0	0	
629	BUS FUEL	1,026,164	1,005,000	1,005,000	1,039,571	745,000	0	0	price decrease from \$2.64 to \$1.74 per gallon
690	OFFICE SUPPLIES	1,978	3,000	3,000	2,859	3,000	0	0	
739	EQUIPMENT NON-INSTRUCT	3,672	0	0	0	4,000	0	0	update transportation server
890	DUES AND FEES	0	350	350	349	0	0	0	
TOTAL		12,770,609	12,981,267	12,981,203	12,925,484	13,795,535	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 41 Non-Public Transportation

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

Program Description & Program Goals:

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

First Student Inc. is the primary vendor and provides the school system with 33 buses daily that carry non-public students. Transportation is currently provided to high school students attending the vocational and technical centers. Generally students remain on the bus no longer than 50 minutes, and all attempts are made to provide routes so as to promote the shortest possible distance between home and school. The Office of Transportation continues to institute a computerized route system to enhance the program.

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

Budget Notes

41 - NON-PUBLIC TRANS.

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

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: *49 Student Health Services*

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

Program Description & Program Goals:

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

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

Budget Notes

49 - STUDENT HEALTH SVCS

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

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

Program: 64 Early Learning Pre-School

Object	Authorized Full Time Personnel	2015-16 Original FTE	2015-16 Adjusted FTE	2016-17 Requested	Increase/ Decrease	Comments
101	Teachers	7.0	7.0	7.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		7.0	7.0	7.0	0.0	

Program Description & Program Goals:

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

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

Budget Notes

64 - EARLY LEARNING - PRESCH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	656,138	694,511	694,511	691,704	684,532	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	4,968	4,500	4,500	4,081	4,500	0	0	supplies for Preschool Program
	TOTAL	661,106	699,011	699,011	695,785	689,032	0	0	
	TOTAL	248,664,463	255,113,422	255,113,422	255,199,270	267,817,332	0	0	

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

EXPENDITURES BY OBJECT

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget	2015-16 Projection*	2016-17 Request	Object Description
100 Salaries and Wages	\$146,955,238	\$152,188,590	\$156,861,426	\$159,819,518	\$159,810,571	\$165,088,712	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	\$45,646,677	\$48,244,610	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	\$9,481,976	\$10,863,855	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	\$5,586,289	\$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	\$29,117,800	\$31,575,911	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	\$5,103,562	\$5,502,940	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	\$303,777	\$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	\$148,618	\$173,744	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET	\$232,302,699	\$244,731,847	\$248,664,463	\$255,113,422	\$255,199,270	\$267,817,332	

*= Projection as of December 2015 4.98%

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget	2015-16 Projection*	2016-17 Request	Object Description
100 Salaries and Wages							
101 Teacher Salary	\$102,382,381	\$105,566,102	\$108,325,164	\$113,942,622	\$112,098,583	\$114,865,840	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 23.8 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	\$9,354,439	\$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	\$1,119,282	\$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	\$44,345	\$50,000	Contractual payments to teachers for covering other classes
106 Maternity Leave	\$771,809	\$821,107	\$928,256	\$100,000	\$940,877	\$929,400	Payment of teachers while on maternity leave
108 Mentor Stipends	\$65,356	\$82,981	\$114,554	\$80,000	\$91,555	\$80,000	Mentor payments for beginning teacher mentors
109 Substitutes	\$1,923,057	\$2,021,166	\$2,477,141	\$2,036,740	\$2,180,081	\$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	\$1,066,686	\$1,122,893	Contractual payments to teachers on medical leave
SUBTOTAL - CERTIFIED	\$118,156,610	\$121,844,578	\$124,921,953	\$127,779,417	\$127,871,785	\$131,460,447	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget	2015-16 Projection*	2016-17 Request	Object Description
113 Administration - Non-Certified	\$627,770	\$653,168	\$715,393	\$700,331	\$683,548	\$754,446	Finance, Transportation, and Human Resource positions 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	\$5,875,809	\$6,427,196	Secretaries in schools and central office and the wage allocation from the Information Technology Department. For 2016-17, this account will increase by 2.0 at the new elementary school at 200 Strawberry Hill Avenue.
115 Paraeducators	\$8,687,419	\$9,471,878	\$10,170,289	\$10,295,866	\$10,342,234	\$10,418,268	Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2016-17, we anticipate this account to decrease by 6 positions.
116 Custodial/Mechanical Salary	\$8,968,438	\$9,136,647	\$9,621,600	\$9,946,246	\$9,377,239	\$10,195,201	Custodial and trade workers for our 21 buildings; For 2016-17, this account will increase by 2.0 at the new elementary school at 200 Strawberry Hill Avenue.
117 Other Salary	\$1,938,160	\$2,001,209	\$2,189,585	\$1,909,853	\$2,136,102	\$2,232,046	Includes Security Guards, non-union central office staff, and Assistant Social Worker
119 Para Subs	\$309,212	\$412,412	\$500,084		\$424,216	\$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	\$1,533,938	\$1,656,226	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	\$1,325,833	\$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	\$114,132	\$116,219	Overtime for Police and Fire Department employees due to high school supervision, Adult & Continuing Education, graduation, and athletic contests
SUBTOTAL - NON-CERTIFIED	\$28,798,628	\$30,344,012	\$31,939,473	\$32,040,101	\$31,938,786	\$33,628,265	
SUBTOTAL (100)	\$146,955,238	\$152,188,590	\$156,861,426	\$159,819,518	\$159,810,571	\$165,088,712	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget	2015-16 Projection*	2016-17 Request	Object Description
200 Employee Benefits							
201 Clothing/Tool Allowance	\$178,403	\$171,604	\$180,792	\$175,000	\$192,599	\$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	\$35,492,797	\$37,584,105	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	\$3,405,411	\$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	\$91,649	\$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	\$2,605,223	\$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	\$1,836,000	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	\$1,988,105	Allocation for Worker's Compensation Insurance from the City Risk Management Office
SUBTOTAL (200)	\$38,354,726	\$42,959,780	\$42,995,134	\$46,208,224	\$45,646,677	\$48,244,610	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget	2015-16 Projection*	2016-17 Request	Object Description
300 Educational, Rehabilitative, and Legal Services							
321 Contracted Services	\$3,349,696	\$3,243,553	\$3,308,607	\$3,843,022	\$3,662,061	\$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	\$336,214	\$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	\$4,435,351	\$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	\$880,783	\$600,000	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	\$167,567	\$240,000	Funding for professional services and consultants; For 2016-17 increases of \$62,000 were previously funded by the GEDF Grant.
SUBTOTAL (300)	\$7,661,346	\$8,318,018	\$9,070,553	\$8,860,472	\$9,481,976	\$10,863,855	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget	2015-16 Projection*	2016-17 Request	Object Description
400 Building Upkeep and Repairs							
411 Electricity - Non-heat	\$3,563,693	\$3,733,820	\$3,442,575	\$3,456,820	\$3,453,364	\$3,537,328	Electricity at all BOE facilities
412 Gas - Non-heat	\$85,525	\$96,134	\$122,364	\$102,450	\$122,033	\$127,450	Gas used for non-heating purposes such as Food Services
413 Water	\$283,479	\$304,849	\$339,447	\$322,750	\$322,211	\$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	\$1,183,706	\$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	\$289,629	\$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	\$124,477	\$175,000	Minor classroom and computer lab alterations
452 Grounds Maintenance	\$87,084	\$163,813	\$141,384	\$65,000	\$90,869	\$65,000	Fertilizer, topsoil, and supplies to keep fields in usable condition
SUBTOTAL (400)	\$7,428,133	\$7,228,832	\$5,992,426	\$5,596,399	\$5,586,289	\$5,957,544	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget	2015-16 Projection*	2016-17 Request	Object Description
500 Transportation, Out-of-District Tuition, and Other Services							
510 Student Transportation Services	\$13,602,063	\$13,656,399	\$14,829,539	\$15,278,429	\$15,184,646	\$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	\$91,396	\$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	\$1,247,883	Allocation from City Risk Management Office for property, general liability, automobile, and sports insurance
530 Telephone	\$377,288	\$413,234	\$377,436	\$400,000	\$380,161	\$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	\$157,292	\$186,923	Postage for schools and Central Office mailings
540 Advertising	\$18,178	\$20,500	\$11,672	\$42,500	\$19,037	\$34,500	Recruitment of personnel, bid advertisement, and the magnet school lottery
541 Recruitment and Retention	\$20,011	\$6,345	\$20,714	\$22,600	\$15,081	\$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	\$655,774	\$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	\$10,850,867	\$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	\$153,303	\$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	\$14,457	\$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	\$491,186	\$490,000	District-wide internet services
SUBTOTAL (500)	\$24,107,764	\$25,143,275	\$28,035,811	\$28,889,007	\$29,117,800	\$31,575,911	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget	2015-16 Projection*	2016-17 Request	Object Description
600 Supplies, Materials, and Heating Fuels							
611 Instructional Supplies	\$1,612,877	\$1,771,895	\$1,491,862	\$1,400,496	\$1,268,285	\$1,712,906	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom. For 2016-17, the site budget allocations will be: ES=\$60, MS=\$75, HS=\$95. 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	\$329,975	\$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	\$1,265,497	\$1,239,200	Gas heat in BOE facilities
624 Oil Heat	\$119,058	\$174,915	\$10,244	\$65,000	\$15,597	\$65,000	Oil heat in BOE facilities
626 Gasoline	\$60,423	\$57,421	\$56,648	\$61,000	\$53,386	\$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	\$1,039,571	\$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	\$331,404	\$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	\$44,519	\$93,258	Purchase of PreKindergarten-Grade 12 library books
643 Films and AV Materials	\$666,026	\$597,369	\$536,939	\$652,715	\$609,190	\$658,240	Purchase of media technology and software
690 Office Supplies	\$143,385	\$136,319	\$114,685	\$105,523	\$100,580	\$109,491	Supplies for building and central administration
691 Other Supplies	\$45,807	\$41,419	\$45,377	\$46,800	\$45,558	\$46,800	Miscellaneous supplies used by the district
SUBTOTAL (600)	\$5,720,636	\$6,727,617	\$5,239,387	\$5,286,726	\$5,103,562	\$5,502,940	

2016-17 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adjusted Budget	2015-16 Projection*	2016-17 Request	Object Description
700 Equipment							
730 Instructional Equipment	\$1,722,067	\$1,858,233	\$250,288	\$196,568	\$197,087	\$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	\$106,690	\$116,300	Non-Instructional equipment at all schools and central office locations including office furniture
SUBTOTAL (700)	\$1,934,309	\$2,011,904	\$314,518	\$304,368	\$303,777	\$410,016	
800 Dues and Fees							
890 Dues and Fees	\$140,547	\$153,831	\$155,208	\$148,708	\$148,618	\$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.
SUBTOTAL (800)	\$140,547	\$153,831	\$155,208	\$148,708	\$148,618	\$173,744	
TOTAL OPERATING BUDGET	\$232,302,699	\$244,731,847	\$248,664,463	\$255,113,422	\$255,199,270	\$267,817,332	
						4.98%	



Joseph Fedele
Newfield School, Grade 2

Maya Westerman
Dolan Middle School, Grade 7



Site Information



Vanessa Sandoval
Westhill High School



Michah Berni
Northeast School, Grade 2

Location Codes – 2016-17

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

02- DAVENPORT RIDGE SCHOOL

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

*includes New Arrivals students

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

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

*includes New Arrivals students

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

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

*includes Native Am./Pacific Island)

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

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

02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,718,399	4,218,643	4,218,643	4,150,368	4,234,058	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	282,786	299,164	299,164	302,629	311,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,319	101,763	101,763	97,741	105,780	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	499,500	514,442	514,442	558,388	586,013	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	202,672	240,885	240,885	227,105	247,229	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	100,296	119,441	119,441	101,044	99,441	0	0	based on projections from AFB
413	WATER	5,628	4,000	4,000	5,000	5,000	0	0	based on projections from AFB
440	RENTALS	5,484	6,209	6,209	6,261	6,195	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,063	1,100	1,100	770	1,100	0	0	for school field trips
531	POSTAGE	0	100	100	86	100	0	0	site alloc of \$39,840 allocation TBD
580	PROFESSIONAL DEVELOP.	750	2,000	2,000	1,554	2,000	0	0	site alloc of \$39,840 allocation TBD
611	INSTRUCTIONAL SUPPLIES	23,725	28,493	28,493	25,839	28,433	0	0	site alloc of \$39,840 allocation TBD
613	MAINTENANCE SUPPLIES	9,152	8,577	8,577	8,127	8,577	0	0	allocated by bldg square footage
621	GAS HEAT	38,812	35,000	35,000	37,442	35,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	126	3,392	3,392	3,161	3,392	0	0	site alloc of \$39,840 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,889	300	300	293	300	0	0	site alloc of \$39,840 allocation TBD
643	COMPUTER & AV MATERIALS	2,921	3,915	3,915	3,654	3,915	0	0	site alloc of \$39,840 allocation TBD
690	OFFICE SUPPLIES	427	500	500	476	500	0	0	site alloc of \$39,840 allocation TBD
730	EQUIPMENT INSTRUCTION	1,125	1,000	1,000	1,003	1,000	0	0	site alloc of \$39,840 allocation TBD
890	DUES AND FEES	0	200	200	200	200	0	0	site alloc of \$39,840 allocation TBD
TOTAL		4,991,074	5,589,124	5,589,124	5,531,141	5,679,915	0	0	

03 - HART MAGNET SCHOOL

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

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
99	9	9	117	6	19.5
89	8	8	105	5	21.0
104	10	10	124	6	20.7
73	3	17	93	5	18.6
78	4	21	103	5	20.6
87	4	9	100	5	20.0
530	38	74	642	32	20.1

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

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
6.0		6.0
6.4		6.4
2.0		2.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
	1.0	1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
3.0		3.0
2.0		2.0
6.0		6.0
1.0		1.0
		0.0
1.0		1.0
7.0	1.0	8.0
4.0		4.0
76.4	4.0	80.4

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

*includes Native Am./Pacific Island)

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

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

03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,120,577	4,310,479	4,310,479	4,240,718	4,347,015	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,795	305,107	305,107	308,660	315,282	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,108	95,214	95,214	91,451	100,258	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	494,296	477,384	477,384	448,454	467,904	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	232,423	246,261	246,261	232,173	243,707	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	0	500	500	476	500	0	0	site alloc of \$38,520 allocation TBD
411	ELECTRICITY - NONHEAT	122,458	119,745	119,745	119,670	119,745	0	0	based on projections from AFB
412	GAS - NONHEAT	13,002	20,000	20,000	12,597	13,000	0	0	based on projections from AFB
413	WATER	8,684	6,000	6,000	8,001	8,000	0	0	based on projections from AFB
440	RENTALS	5,266	5,958	5,958	6,009	6,012	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	925	900	900	630	900	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	-679	10,000	10,000	7,769	10,000	0	0	Magnet Program
611	INSTRUCTIONAL SUPPLIES	43,471	30,780	30,780	27,914	31,020	0	0	site alloc of \$38,520 allocation TBD
613	MAINTENANCE SUPPLIES	8,186	9,270	9,270	8,784	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	21,974	24,000	24,000	20,674	24,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	2,932	5,000	5,000	4,659	5,000	0	0	site alloc of \$38,520 allocation TBD
690	OFFICE SUPPLIES	989	1,000	1,000	953	1,000	0	0	site alloc of \$38,520 allocation TBD
890	DUES AND FEES	418	1,000	1,000	999	1,000	0	0	site alloc of \$38,520 allocation TBD
TOTAL		5,470,825	5,668,598	5,668,598	5,540,591	5,703,613	0	0	

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

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

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

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

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

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

*includes Native Am./Pacific Island)

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

Budget Request
reduce 2 English Learners (EL) para

04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,210,628	4,328,815	4,328,815	4,258,759	4,321,460	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,768	301,566	301,566	305,061	311,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	105,344	102,108	102,108	98,072	106,130	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	605,492	601,424	601,424	606,036	543,556	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	282,124	309,831	309,831	292,106	295,393	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	107,398	115,693	115,693	115,620	110,693	0	0	based on projections from AFB
412	GAS - NONHEAT	5,638	5,500	5,500	5,330	5,500	0	0	based on projections from AFB
413	WATER	9,666	10,000	10,000	9,988	10,000	0	0	based on projections from AFB
440	RENTALS	4,569	6,715	6,612	6,668	6,508	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,775	16,600	15,500	10,847	16,600	0	0	incr magnet program trips
580	PROFESSIONAL DEVELOP.	0	3,500	3,500	2,719	3,500	0	0	magnet PD, Bank Street model training
611	INSTRUCTIONAL SUPPLIES	40,549	40,076	41,279	37,436	39,176	0	0	site alloc of \$42,240 allocation TBD
613	MAINTENANCE SUPPLIES	12,154	9,270	9,270	8,784	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	51,411	45,000	45,000	48,139	45,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	5,748	3,680	3,680	3,429	3,680	0	0	site alloc of \$42,240 allocation TBD
642	LIBRARY BOOK/PERIODICAL	3,904	5,384	5,384	5,258	5,384	0	0	site alloc of \$42,240 allocation TBD
690	OFFICE SUPPLIES	3,008	2,125	2,125	2,025	2,125	0	0	site alloc of \$42,240 allocation TBD
890	DUES AND FEES	0	375	375	374	375	0	0	site alloc of \$42,240 allocation TBD
TOTAL		5,751,176	5,907,662	5,907,662	5,816,651	5,836,032	0	0	

05 - KT MURPHY ELEMENTARY SCHOOL

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

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
13	1	1	15	1	15.0
73	5	9	87	5	17.4
64	4	7	78	4	19.5
86	8	10	104	5	20.8
83	4	16	103	5	20.6
69	4	14	87	4	21.8
57	3	10	70	4	17.5
445	29	67	544	28	19.4

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern		1.0		1.0
Classroom Teachers	22.0	21.0	1.0	22.0
Pre-Kindergarten Teachers			1.0	1.0
Kindergarten Teachers	6.0	5.0		5.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Education Teachers	4.0	3.0		3.0
SRBI		1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	1.0	1.0	1.0	2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: English Learners	1.0	1.0		1.0
Para: Special Education	3.0	3.0	4.0	7.0
Custodians	4.0	4.0		4.0
Total Staffing	63.4	62.4	10.0	72.4

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

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

*includes Native Am./Pacific Island)

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

Budget Request
 reduce 1 English Learners (EL) para

05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,724,751	3,846,340	3,846,340	3,784,089	3,755,721	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,995	303,337	303,337	306,860	313,482	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,661	96,255	96,255	92,451	100,058	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	349,817	333,696	333,696	336,255	293,114	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,186	249,392	249,392	235,124	246,015	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	0	4,400	4,400	4,193	4,400	0	0	site alloc of \$32,640 allocation TBD
411	ELECTRICITY - NONHEAT	49,550	56,799	56,799	56,764	56,799	0	0	based on projections from AFB
412	GAS - NONHEAT	4,475	5,500	5,500	5,330	5,500	0	0	based on projections from AFB
413	WATER	8,800	8,000	8,000	7,990	8,000	0	0	based on projections from AFB
440	RENTALS	3,600	5,451	5,451	5,497	4,905	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,282	1,000	2,036	1,425	1,000	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	3,464	0	0	2,122	0	0	0	
611	INSTRUCTIONAL SUPPLIES	6,633	14,752	13,916	12,621	17,734	0	0	site alloc of \$32,640 allocation TBD
613	MAINTENANCE SUPPLIES	8,969	8,500	8,500	8,054	8,500	0	0	allocated by bldg square footage
621	GAS HEAT	43,281	34,000	34,000	36,371	34,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	17,926	10,141	9,841	9,170	4,702	0	0	site alloc of \$32,640 allocation TBD
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	3,599	0	0	
690	OFFICE SUPPLIES	1,708	1,543	1,843	1,756	1,543	0	0	site alloc of \$32,640 allocation TBD
730	EQUIPMENT INSTRUCTION	2,619	4,840	4,840	4,853	4,840	0	0	site alloc of \$32,640 allocation TBD
890	DUES AND FEES	0	200	0	0	200	0	0	site alloc of \$32,640 allocation TBD
TOTAL		4,862,717	4,984,146	4,984,146	4,910,925	4,864,112	0	0	

06 - NEWFIELD ELEMENTARY SCHOOL

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

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

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

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

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

*includes Native Am./Pacific Island)

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

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

06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,572,544	4,740,990	4,740,990	4,664,261	4,711,909	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,195	303,534	303,534	307,360	313,982	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	105,094	101,763	101,763	97,741	105,780	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	565,155	568,599	568,599	572,959	534,190	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	225,558	240,686	240,686	226,917	241,349	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	79,637	79,044	79,044	78,994	79,044	0	0	based on projections from AFB
413	WATER	11,109	11,200	11,200	11,186	11,200	0	0	based on projections from AFB
440	RENTALS	4,494	6,294	6,294	6,347	5,595	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,300	1,300	909	1,300	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	30,916	30,537	30,537	27,696	28,577	0	0	site alloc of \$37,380 allocation TBD
613	MAINTENANCE SUPPLIES	8,918	8,500	8,500	8,054	8,500	0	0	allocated by bldg square footage
621	GAS HEAT	47,597	27,000	27,000	37,588	27,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,133	7,903	7,903	7,364	6,803	0	0	site alloc of \$37,380 allocation TBD
690	OFFICE SUPPLIES	1,389	1,500	1,500	1,430	1,500	0	0	site alloc of \$37,380 allocation TBD
890	DUES AND FEES	420	500	500	500	500	0	0	site alloc of \$37,380 allocation TBD
TOTAL		5,961,159	6,129,350	6,129,350	6,049,306	6,077,229	0	0	

07 - NORTHEAST ELEMENTARY SCHOOL

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

* includes 1 Bilingual Teacher in K-5

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

* includes 1 Bilingual Teacher in K-5

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

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0		22.0
5.0		5.0
6.0		6.0
6.6		6.6
4.0		4.0
1.0		1.0
1.0	0.5	1.5
1.0	1.0	2.0
		0.0
3.0		3.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0	2.0	3.0
5.0		5.0
72.6	3.5	76.1

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

*includes Native Am./Pacific Island)

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

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

07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,700,492	4,938,620	4,938,620	4,858,693	4,892,605	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	295,107	299,987	299,987	303,467	312,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,015	93,522	93,522	89,825	98,536	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	334,501	346,652	346,652	349,311	288,431	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	301,900	313,594	313,594	295,654	304,618	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	90,808	99,358	99,358	99,296	99,358	0	0	based on projections from AFB
412	GAS - NONHEAT	6,851	9,500	9,500	6,783	7,500	0	0	based on projections from AFB
413	WATER	6,723	5,500	5,500	5,493	7,000	0	0	based on projections from AFB
440	RENTALS	6,000	6,294	6,294	6,347	5,745	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,500	1,500	1,049	1,500	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	25,068	35,677	35,677	32,355	33,277	0	0	site alloc of \$38,040 allocation TBD
613	MAINTENANCE SUPPLIES	9,214	8,755	8,755	8,296	8,755	0	0	allocated by bldg square footage
621	GAS HEAT	33,070	36,000	36,000	31,010	36,000	0	0	based on projections from AFB
624	OIL HEAT	2,973	5,000	5,000	1,200	5,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	931	1,000	0	0	site alloc of \$38,040 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,660	2,163	2,163	2,112	2,163	0	0	site alloc of \$38,040 allocation TBD
690	OFFICE SUPPLIES	896	1,000	1,000	953	1,000	0	0	site alloc of \$38,040 allocation TBD
890	DUES AND FEES	0	600	600	600	600	0	0	site alloc of \$38,040 allocation TBD
TOTAL		5,911,278	6,204,722	6,204,722	6,093,375	6,105,770	0	0	

09 - NEW SCHOOL at 200 Strawberry Hill Avenue

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

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

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

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
		0.0
		0.0
2.0	4.0	6.0
6.0		6.0
		0.0
1.5		1.5
2.0		2.0
		0.0
1.0		1.0
		0.0
		0.0
0.5		0.5
0.5		0.5
0.5		0.5
0.5	1.0	1.5
2.0		2.0
1.0		1.0
6.0		6.0
2.0		2.0
2.0		2.0
29.5	5.0	34.5

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

*includes Native Am./Pacific Island)

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

Budget Request

09 - NEW SCHOOL at 200 Straw

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	0	1,048,847	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	39,342	39,342	37,991	158,571	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	0	0	0	0	120,000	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	0	0	0	0	182,682	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	0	0	0	0	130,000	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	0	0	0	0	115,000	0	0	based on projections from AFB
412	GAS - NONHEAT	0	0	0	0	3,000	0	0	based on projections from AFB
413	WATER	0	0	0	0	7,000	0	0	based on projections from AFB
611	INSTRUCTIONAL SUPPLIES	0	0	0	0	14,460	0	0	site alloc, startup cost of \$56,902 alloc TBD
613	MAINTENANCE SUPPLIES	0	0	0	0	15,000	0	0	based on projections from AFB
621	GAS HEAT	0	0	0	0	40,000	0	0	site alloc, startup cost of \$56,902 alloc TBD
641	TEXTBOOKS/WORKBOOKS	0	0	0	0	4,000	0	0	site alloc, startup cost of \$56,902 alloc TBD
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	30,000	0	0	site alloc, startup cost of \$56,902 alloc TBD
690	OFFICE SUPPLIES	0	0	0	0	5,000	0	0	site alloc, startup cost of \$56,902 alloc TBD
730	EQUIPMENT INSTRUCTION	0	0	0	0	6,442	0	0	site alloc, startup cost of \$56,902 alloc TBD
890	DUES AND FEES	0	0	0	0	1,000	0	0	site alloc, startup cost of \$56,902 alloc TBD
TOTAL		0	39,342	39,342	37,991	1,881,002	0	0	

10 - ROGERS INTERNATIONAL SCHOOL

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

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

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

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

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

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

*includes Native Am./Pacific Island)

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

Budget Request
reduce 1 English Learners (EL) para

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,254,029	3,406,006	3,406,006	3,350,883	3,421,885	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,476	304,124	304,124	308,160	315,282	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	110,740	105,178	105,178	101,021	109,684	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	300,580	301,545	301,545	303,859	297,126	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	242,008	250,292	250,292	235,973	246,915	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	909	1,000	0	0	Magnet Program
411	ELECTRICITY - NONHEAT	225,767	174,382	174,382	220,096	219,382	0	0	based on projections from AFB
413	WATER	7,704	7,000	7,000	6,992	7,800	0	0	based on projections from AFB
440	RENTALS	1,712	8,203	8,203	8,273	8,205	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	9,586	1,200	1,200	839	1,200	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	38,387	47,255	47,255	42,856	46,520	0	0	site alloc of \$52,320 allocation TBD
613	MAINTENANCE SUPPLIES	16,512	12,360	12,360	11,712	12,360	0	0	allocated by bldg square footage
621	GAS HEAT	36,792	32,000	32,000	34,233	32,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	10,240	5,000	5,000	4,659	5,000	0	0	site alloc of \$52,320 allocation TBD
690	OFFICE SUPPLIES	299	500	500	476	500	0	0	site alloc of \$52,320 allocation TBD
890	DUES AND FEES	0	300	300	299	300	0	0	site alloc of \$52,320 allocation TBD
TOTAL		4,554,832	4,656,345	4,656,345	4,631,240	4,725,159	0	0	

11 - ROXBURY ELEMENTARY SCHOOL

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

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

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

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

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

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

Budget Request

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

*includes Native Am./Pacific Island)

11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,991,308	3,947,209	3,947,209	3,883,325	4,097,889	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,438	304,025	304,025	307,559	314,182	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	83,452	106,061	106,061	101,869	111,650	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	533,151	493,087	493,087	496,869	509,201	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	295,031	306,462	306,462	288,930	303,418	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	99,005	95,996	95,996	95,936	95,996	0	0	based on projections from AFB
412	GAS - NONHEAT	13,346	14,500	14,500	13,566	14,500	0	0	based on projections from AFB
413	WATER	5,515	5,900	5,900	5,892	5,600	0	0	based on projections from AFB
440	RENTALS	4,349	5,733	5,733	5,782	5,760	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	979	1,400	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	0	0	220	170	0	0	0	
611	INSTRUCTIONAL SUPPLIES	22,044	24,722	30,502	27,660	24,962	0	0	site alloc of \$36,960 allocation TBD
613	MAINTENANCE SUPPLIES	9,884	9,270	9,270	8,784	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	45,990	43,000	43,000	45,999	43,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	6,959	11,618	5,618	5,234	11,498	0	0	site alloc of \$36,960 allocation TBD
730	EQUIPMENT INSTRUCTION	0	500	500	501	500	0	0	site alloc of \$36,960 allocation TBD
TOTAL		5,412,472	5,369,483	5,369,483	5,289,055	5,548,826	0	0	

13 - SPRINGDALE ELEMENTARY SCHOOL

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

* includes 1 Bilingual Teacher in Kindergarten and Grade 1

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

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

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

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

*includes Native Am./Pacific Island)

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

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

13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,124,336	4,384,142	4,384,142	4,313,188	4,277,690	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,195	302,550	302,550	306,060	312,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	104,670	101,567	101,567	97,553	98,320	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	430,954	459,267	459,267	462,789	398,083	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	294,603	312,444	312,444	294,569	314,919	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	88,257	88,802	88,802	88,747	88,802	0	0	based on projections from AFB
412	GAS - NONHEAT	3,027	3,500	3,500	4,063	3,500	0	0	based on projections from AFB
413	WATER	11,312	14,500	14,500	12,001	12,000	0	0	based on projections from AFB
440	RENTALS	3,600	6,209	6,209	6,261	5,661	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	770	1,100	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	30,329	38,800	37,323	33,847	36,400	0	0	site alloc of \$37,500 allocation TBD
613	MAINTENANCE SUPPLIES	11,444	9,270	9,270	8,784	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	69,867	65,000	65,000	69,533	65,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	5,067	0	1,477	1,377	0	0	0	site alloc of \$37,500 allocation TBD
690	OFFICE SUPPLIES	1,905	700	700	668	700	0	0	site alloc of \$37,500 allocation TBD
890	DUES AND FEES	341	400	400	399	400	0	0	site alloc of \$37,500 allocation TBD
TOTAL		5,479,907	5,788,251	5,788,251	5,700,609	5,624,527	0	0	

14 - STARK ELEMENTARY SCHOOL

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

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

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

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
5.0		5.0
5.8		5.8
3.0	2.0	5.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
0.9		0.9
2.0		2.0
5.0		5.0
1.0		1.0
		0.0
6.0	3.0	9.0
5.0		5.0
68.2	8.0	76.2

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

*includes Native Am./Pacific Island)

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

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

14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,726,965	3,810,012	3,810,012	3,748,352	3,993,720	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	304,170	299,164	299,164	302,629	311,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	104,740	99,179	99,179	95,259	103,085	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	444,659	399,219	399,219	402,280	375,231	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	296,803	310,181	310,181	292,436	309,343	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	121,086	114,070	114,070	120,052	120,070	0	0	based on projections from AFB
412	GAS - NONHEAT	13,821	12,500	12,500	12,597	13,500	0	0	based on projections from AFB
413	WATER	5,713	5,700	5,700	5,692	5,700	0	0	based on projections from AFB
440	RENTALS	3,123	5,676	5,676	5,724	5,608	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,116	1,200	1,200	839	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	352	300	300	234	300	0	0	
611	INSTRUCTIONAL SUPPLIES	31,875	30,305	30,305	27,484	30,005	0	0	site alloc of \$36,180 allocation TBD
613	MAINTENANCE SUPPLIES	11,016	9,785	9,785	9,272	9,785	0	0	allocated by bldg square footage
621	GAS HEAT	44,852	48,000	48,000	43,226	48,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,193	3,200	3,200	2,981	3,200	0	0	site alloc of \$36,180 allocation TBD
690	OFFICE SUPPLIES	2,498	2,500	2,500	2,383	2,500	0	0	site alloc of \$36,180 allocation TBD
730	EQUIPMENT INSTRUCTION	2,005	0	0	0	0	0	0	site alloc of \$36,180 allocation TBD
890	DUES AND FEES	150	175	175	175	175	0	0	
TOTAL		5,117,137	5,151,166	5,151,166	5,071,615	5,333,104	0	0	

15 - STILLMEADOW ELEMENTARY SCHOOL

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

* includes 1 Bilingual Teacher in Kindergarten

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

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	27.0	27.0		27.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers	1.0	1.0		1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	6.5	6.5		6.5
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: Special Education	22.0	23.0		23.0
Custodians	4.0	4.0		4.0
Total Staffing	95.9	96.9	3.0	99.9

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
28.0		28.0
6.0		6.0
		0.0
6.4		6.4
6.5		6.5
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
2.0		2.0
6.0		6.0
1.0		1.0
		0.0
23.0		23.0
4.0		4.0
95.9	3.0	98.9

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

*includes Native Am./Pacific Island)

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

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

15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,293,394	4,479,598	4,479,598	4,407,101	4,485,787	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	305,195	307,468	307,468	311,059	317,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,728	95,017	95,017	91,262	100,058	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	879,131	900,332	900,332	907,237	904,732	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,422	250,192	250,192	235,879	252,090	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	130,847	134,974	134,974	134,890	127,000	0	0	based on projections from AFB
413	WATER	8,470	8,500	8,500	8,490	8,500	0	0	based on projections from AFB
440	RENTALS	5,768	6,648	6,648	6,705	6,265	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	839	1,200	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	33,977	37,957	37,957	34,423	36,277	0	0	site alloc of \$41,040 allocation TBD
613	MAINTENANCE SUPPLIES	8,887	8,755	8,755	8,296	8,755	0	0	allocated by bldg square footage
621	GAS HEAT	40,934	39,200	39,200	36,648	39,200	0	0	based on projections from AFB
642	LIBRARY BOOK/PERIODICAL	2,103	1,963	1,963	1,918	1,963	0	0	site alloc of \$41,040 allocation TBD
690	OFFICE SUPPLIES	2,152	2,000	2,000	1,906	2,000	0	0	site alloc of \$41,040 allocation TBD
890	DUES AND FEES	657	800	800	800	800	0	0	site alloc of \$41,040 allocation TBD
TOTAL		6,048,665	6,274,604	6,274,604	6,187,453	6,292,309	0	0	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

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

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

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

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

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

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

Budget Request

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

*includes Native Am./Pacific Island)

17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,731,539	5,213,511	5,213,511	5,129,136	5,159,005	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,495	303,829	303,829	307,360	314,482	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	105,253	101,911	101,911	97,883	105,930	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	544,037	583,957	583,957	588,435	504,076	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	348,019	365,933	365,933	344,999	365,587	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	161,692	157,629	157,629	157,531	157,629	0	0	based on projections from AFB
412	GAS - NONHEAT	3,175	3,200	3,200	3,714	3,200	0	0	based on projections from AFB
413	WATER	11,012	10,000	10,000	11,001	11,000	0	0	based on projections from AFB
440	RENTALS	7,998	7,245	7,245	7,307	7,245	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,180	1,400	1,400	979	1,400	0	0	
580	PROFESSIONAL DEVELOP.	0	2,350	2,350	1,826	2,350	0	0	Magnet Program PD Talents Unlimited
611	INSTRUCTIONAL SUPPLIES	36,304	35,403	35,403	32,108	35,403	0	0	site alloc of \$46,560 allocation TBD
613	MAINTENANCE SUPPLIES	17,006	16,480	16,480	15,616	16,480	0	0	allocated by bldg square footage
621	GAS HEAT	65,926	50,000	50,000	53,488	50,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,182	9,635	9,635	8,977	9,635	0	0	site alloc of \$46,560 allocation TBD
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	4,275	0	0	site alloc of \$46,560 allocation TBD
690	OFFICE SUPPLIES	1,529	1,522	1,522	1,451	1,522	0	0	site alloc of \$46,560 allocation TBD
TOTAL		6,344,347	6,864,005	6,864,005	6,761,811	6,749,219	0	0	

Enrollment Grade	Current 10/01/15 2015-16				
	Gen	Sp. Ed.	Eng. Learn.	Total	
6	111	33	20	164	
7	140	32	15	187	
8	143	37	12	192	
Total	394	102	47	543	

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
#. Tchrs	2.0	2.6	10.0	2.0	8.0	3.0	6.0	6.0	39.6
#. Students	541	541	810	168	667	541	529	529	4,326
#. Sections	31	36	48	8	39	24	24	24	234
Avg. Class Size	17.4	15.0	16.8	21.0	17.1	22.5	22.0	22.0	18.5

Section Distribution										Current Ratio	
< than 16	15	10	26	1	17	2	3	3	77	32.9%	
16-20	6	15	12	3	11	7	5	4	63	26.9%	
21-25	7	7	9	3	7	9	8	8	58	24.8%	
26-30	3	4	1	1	4	6	8	9	36	15.4%	
30+	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	31	36	48	8	39	24	24	24	234	100.0%	

Projected Enrollment 2016-17									
Gen	Sp. Ed.	Eng. Learn.	Total						
143	23	19	185						
134	22	17	173						
148	24	19	191						
425	69	55	549						

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
2.0	2.6	9.0	2.0	8.0	3.0	6.0	6.0	38.6
549	547	819	170	674	549	549	549	4,406
31	36	44	8	39	24	24	24	230
17.7	15.2	18.6	21.2	17.3	22.9	22.9	22.9	19.2

Section Distribution										Projected Ratio	Target Ratio
15	10	24	1	17	2	3	3	75	32.5%	10.0%	
6	15	11	3	11	7	5	4	62	27.0%	30.0%	
7	7	8	3	7	9	8	8	57	24.9%	40.0%	
3	4	1	1	4	6	8	9	36	15.6%	20.0%	
0	0	0	0	0	0	0	0	0	0.0%	0.0%	
31	36	44	8	39	24	24	24	230	100.0%	100.0%	

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

2016-17			
Operating FTE	Grant FTE	Total FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0		8.0	
1.0		1.0	
8.0		8.0	
6.0		6.0	
6.0		6.0	
2.0		2.0	
2.0		2.0	
2.6		2.6	
3.0		3.0	
7.0	2.0	9.0	
1.5		1.5	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
6.0	2.0	8.0	
7.0		7.0	
2.0		2.0	
74.1	4.0	78.1	

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

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

Budget Request
 Reduce 1 Language Arts teacher

21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,926,895	4,882,521	4,882,521	4,803,501	4,504,296	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,795	303,140	303,140	306,960	314,082	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,715	0	500	477	0	0	0	
109	SUBSTITUTES COVERAGE	0	1,500	1,500	1,606	1,500	0	0	site alloc of \$41,175 allocation TBD
114	CLERICAL/TECHNICAL	105,365	102,108	102,108	98,072	106,130	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	240,742	248,708	248,708	250,615	235,906	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	428,673	424,872	424,872	400,566	425,699	0	0	based on staffing shown on cover page
117	OTHER SALARY	90,521	83,852	83,852	83,853	86,033	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	10,940	15,600	15,600	15,597	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	6,099	1,000	6,014	5,731	1,000	0	0	site alloc of \$41,175 allocation TBD
411	ELECTRICITY - NONHEAT	155,903	154,770	154,770	154,673	154,770	0	0	based on projections from AFB
412	GAS - NONHEAT	5,149	5,200	5,200	4,845	5,200	0	0	based on projections from AFB
413	WATER	7,997	7,400	7,400	7,391	7,400	0	0	based on projections from AFB
440	RENTALS	0	3,940	2,440	2,461	3,659	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	839	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	8,861	0	1,500	1,166	0	0	0	
611	INSTRUCTIONAL SUPPLIES	21,506	22,627	19,113	17,336	22,227	0	0	site alloc of \$41,175 allocation TBD
613	MAINTENANCE SUPPLIES	12,373	16,995	16,995	16,104	16,995	0	0	allocated by bldg square footage
621	GAS HEAT	49,587	54,000	54,000	48,865	54,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	0	8,034	6,034	5,622	8,034	0	0	site alloc of \$41,175 allocation TBD
690	OFFICE SUPPLIES	4,645	3,314	3,314	3,159	1,914	0	0	site alloc of \$41,175 allocation TBD
691	OTHER SUPPLIES	2,411	0	0	0	0	0	0	
730	EQUIPMENT INSTRUCTION	2,859	5,000	5,000	5,013	5,000	0	0	site alloc of \$41,175 allocation TBD
890	DUES AND FEES	884	1,500	1,500	1,499	1,500	0	0	site alloc of \$41,175 allocation TBD
TOTAL		6,386,920	6,347,281	6,347,281	6,235,951	5,972,145	0	0	

Enrollment Grade	Current 10/01/15 2015-16				
	Gen	Sp. Ed.	Eng. Learn.	Total	
6	126	16	11	153	
7	120	21	19	160	
8	149	25	10	184	
Total	395	62	40	497	

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
# Tchrs	2.0	2.5	9.0	2.0	8.0	3.0	6.0	6.0	38.5
# Students	495	495	765	133	688	495	495	495	4,061
# Sections	30	34	40	8	39	24	24	24	223
Avg. Class Size	16.5	14.6	19.1	16.6	17.6	20.6	20.6	20.6	18.2

Projected Enrollment 2016-17				
Gen	Sp. Ed.	Eng. Learn.	Total	
129	21	25	175	
111	18	21	150	
135	22	26	183	
375	61	72	508	

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
2.0	2.5	9.0	1.5	7.0	3.0	6.0	6.0	6.0	37.0
506	506	782	136	703	506	506	506	506	4,151
30	34	40	6	35	24	24	24	24	217
16.9	14.9	19.5	22.7	20.1	21.1	21.1	21.1	21.1	19.1

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

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

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

Operating	2016-17		
	FTE	Grant FTE	Total FTE
1.0			1.0
1.0			1.0
1.0			1.0
8.0			8.0
1.0			1.0
7.0			7.0
6.0			6.0
6.0			6.0
1.5			1.5
2.0			2.0
2.5			2.5
3.0			3.0
6.0	1.0		7.0
1.5			1.5
2.0			2.0
1.0			1.0
1.0			1.0
0.9			0.9
1.0			1.0
2.0			2.0
1.0			1.0
6.0	1.0		7.0
6.0			6.0
2.0			2.0
70.4	2.0		72.4

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

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

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

22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,258,012	4,190,848	4,190,848	4,123,026	4,057,980	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,495	303,829	303,829	307,360	313,982	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,339	500	500	2,385	500	0	0	site alloc of \$38,100 allocation TBD
114	CLERICAL/TECHNICAL	103,227	98,837	98,837	94,931	104,141	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	216,112	229,749	229,749	231,512	209,053	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	356,307	369,864	369,864	348,705	372,872	0	0	based on staffing shown on cover page
117	OTHER SALARY	75,379	78,077	78,077	78,078	81,431	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	19,491	15,600	15,600	15,597	15,600	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	1,220	1,220	1,108	1,220	0	0	site alloc of \$38,100 allocation TBD
411	ELECTRICITY - NONHEAT	57,333	66,278	66,278	60,026	55,278	0	0	based on projections from AFB
412	GAS - NONHEAT	3,313	3,500	3,500	4,063	3,500	0	0	based on projections from AFB
413	WATER	10,412	4,800	4,800	4,794	4,800	0	0	based on projections from AFB
440	RENTALS	5,758	3,528	3,528	3,558	3,473	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,700	1,300	1,300	909	1,300	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	4,508	892	892	1,858	892	0	0	site alloc of \$38,100 allocation TBD
611	INSTRUCTIONAL SUPPLIES	22,710	27,338	27,338	22,980	27,338	0	0	site alloc of \$38,100 allocation TBD
613	MAINTENANCE SUPPLIES	12,447	11,845	11,845	11,223	11,845	0	0	allocated by bldg square footage
621	GAS HEAT	55,598	54,000	54,000	51,684	54,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,593	6,127	6,127	4,312	6,127	0	0	site alloc of \$38,100 allocation TBD
690	OFFICE SUPPLIES	5,491	1,480	1,480	1,411	1,030	0	0	site alloc of \$38,100 allocation TBD
730	EQUIPMENT INSTRUCTION	479	200	200	200	200	0	0	site alloc of \$38,100 allocation TBD
890	DUES AND FEES	378	793	793	793	793	0	0	site alloc of \$38,100 allocation TBD
TOTAL		5,515,082	5,470,605	5,470,605	5,370,513	5,327,355	0	0	

Enrollment Grade	Current 10/01/15 2015-16				
	Gen	Sp. Ed.	Eng. Learn.	Total	
6	111	28	42	181	
7	159	20	34	213	
8	133	23	40	196	
Total	403	71	116	590	

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	ELL*	Total
# T Chrs	2.0	2.7	10.0	2.0	8.0	3.0	6.0	6.0	7.0	46.7
# Students	599	599	777	175	722	599	509	509	372	4,861
# Sections	30	35	45	8	39	24	24	24	24	253
Avg. Class Size	19.9	17.1	17.3	21.9	18.5	25.0	21.2	21.2	15.5	19.2

Projected Enrollment 2016-17				
Gen	Sp. Ed.	Eng. Learn.	Total	
140	17	29	186	
149	18	31	198	
154	19	32	205	
443	54	92	589	

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	ELL*	Total
2.0	2.7	9.0	2.0	8.0	3.0	6.0	6.0	7.5	46.2
601	598	776	175	721	601	508	508	375	4,862
30	35	40	8	39	24	24	24	26	250
20.0	17.1	19.4	21.8	18.5	25.0	21.2	21.2	14.4	19.4

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

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

Staffing	2015-16				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Interr	1.0	1.0		1.0	
Language Arts	9.0	9.0		9.0	
Literacy Support Specialis	1.0	1.0		1.0	
Math / Math Support	8.0	8.0		8.0	
Science	6.0	6.0		6.0	
Social Studies	6.0	6.0		6.0	
World Language	2.0	2.0		2.0	
Art	2.0	2.0		2.0	
Music	2.7	2.7		2.7	
Physical Education/Health	3.0	3.0		3.0	
Special Education Teachers	6.0	6.0	1.0	7.0	
ESL/Bilingual Teachers	7.0	7.0		7.0	
Guidance	2.0	2.0		2.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	0.6	0.8		0.8	
Media Specialist	1.0	1.0		1.0	
Clerical/OSS	2.0	2.0		2.0	
Para: Media	1.0	1.0		1.0	
Para: Bilingual			1.0	1.0	
Para: English Learners	1.0	1.0		1.0	
Para: New Arrivals	1.0	1.0		1.0	
Para: Special Education	2.0	3.0	2.0	5.0	
Custodians	6.0	6.0		6.0	
Security	2.0	2.0		2.0	
Total Staffing	76.3	77.5	4.0	81.5	

Operating	2016-17		
	FTE	Grant FTE	Total FTE
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
8.0			8.0
1.0			1.0
8.0			8.0
6.0			6.0
6.0			6.0
2.0			2.0
2.0			2.0
2.7			2.7
3.0			3.0
6.0	1.0		7.0
7.5			7.5
2.0			2.0
1.0			1.0
1.0			1.0
0.8			0.8
1.0			1.0
2.0			2.0
1.0			1.0
1.0			1.0
2.0			2.0
3.0	2.0		5.0
6.0			6.0
2.0			2.0
78.0	4.0		82.0

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

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

Budget Request

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

23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,764,994	5,029,840	5,029,840	4,948,437	4,991,697	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	296,811	301,567	301,567	305,061	311,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,163	102,009	102,009	97,977	99,409	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	122,513	125,051	125,051	161,009	208,113	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	349,753	370,414	370,414	349,223	373,422	0	0	based on staffing shown on cover page
117	OTHER SALARY	82,808	84,452	84,452	84,453	86,533	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,300	15,600	15,600	15,597	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	476	500	0	0	site alloc of \$44,175 allocation TBD
411	ELECTRICITY - NONHEAT	97,243	95,857	95,857	95,797	95,857	0	0	based on projections from AFB
412	GAS - NONHEAT	34,420	4,000	4,000	32,946	34,000	0	0	based on projections from AFB
413	WATER	8,297	7,200	7,200	7,191	7,300	0	0	based on projections from AFB
440	RENTALS	4,985	5,043	5,043	5,086	4,066	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	839	1,200	0	0	site alloc of \$44,175 allocation TBD
580	PROFESSIONAL DEVELOP.	961	200	200	156	200	0	0	site alloc of \$44,175 allocation TBD
611	INSTRUCTIONAL SUPPLIES	24,339	31,150	29,920	27,132	32,451	0	0	site alloc of \$44,175 allocation TBD
613	MAINTENANCE SUPPLIES	13,196	12,360	12,360	11,712	12,360	0	0	allocated by bldg square footage
621	GAS HEAT	95,973	87,000	87,000	89,272	87,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,531	7,000	8,230	7,668	8,100	0	0	site alloc of \$44,175 allocation TBD
690	OFFICE SUPPLIES	6,514	3,275	3,275	3,122	3,024	0	0	site alloc of \$44,175 allocation TBD
730	EQUIPMENT INSTRUCTION	0	500	500	501	500	0	0	site alloc of \$44,175 allocation TBD
890	DUES AND FEES	0	500	500	500	500	0	0	site alloc of \$44,175 allocation TBD
TOTAL		6,030,801	6,284,718	6,284,718	6,244,155	6,373,514	0	0	

Enrollment Grade	Current 10/01/15 2015-16			
	Gen	Sp. Ed.	Eng. Learn.	Total*
5	41	1	7	49
6	236	18	12	266
7	177	14	10	201
8	174	21	5	200
Total	628	54	34	716

*includes New Arrivals students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Total
#. Tchrs	4.5	2.0	10.0	3.5	9.0	3.0	7.0	7.0	3.0	2.5	51.5
#. Students	667	667	915	357	868	685	667	667	1,014	7,174	
#. Sections	35	41	58	17	55	31	35	35	35	43	385
Avg. Class Size	19.1	16.3	15.8	21.0	15.8	22.1	19.1	19.1	19.1	23.6	18.6

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

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

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

*includes Native Am./Pacific Island)

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

Projected Enrollment 2016-17			
Gen	Sp. Ed.	Eng. Learn.	Total
202	21	17	240
219	22	19	260
168	18	15	201
589	61	51	701

*includes New Arrivals students

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Total
4.5	2.0	10.0	3.5	9.0	3.0	7.0	7.0	3.0	2.5	51.5
653	653	896	350	850	671	653	653	653	993	7,023
35	41	58	17	55	31	35	35	35	43	385
18.7	15.9	15.4	20.6	15.5	21.6	18.7	18.7	18.7	23.1	18.2

Section Distribution											Projected Ratio	Target Ratio
0	21	19	1	18	3	0	0	0	3	65	16.9%	10.0%
35	13	39	7	36	10	35	35	35	7	252	65.5%	30.0%
0	5	0	6	1	8	0	0	0	16	36	9.4%	40.0%
0	2	0	3	0	10	0	0	0	17	32	8.3%	20.0%
0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
35	41	58	17	55	31	35	35	35	43	385	100.0%	100.0%

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

Budget Request
reduce 2 grade 5 teachers

24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,955,956	5,366,282	5,366,282	5,279,435	5,225,082	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,195	302,550	302,550	306,060	312,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,098	100,084	100,084	96,128	105,930	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	91,874	95,552	95,552	111,284	131,578	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,338	249,992	249,992	235,691	245,815	0	0	based on staffing shown on cover page
117	OTHER SALARY	47,608	41,926	41,926	41,926	42,967	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,608	15,600	15,600	15,597	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	476	500	0	0	site alloc of \$52,575 allocation TBD
411	ELECTRICITY - NONHEAT	187,868	157,231	157,231	187,081	184,231	0	0	based on projections from AFB
413	WATER	6,110	6,400	6,400	6,392	6,400	0	0	based on projections from AFB
440	RENTALS	0	4,856	4,856	4,897	4,809	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,207	2,200	2,200	1,539	2,200	0	0	site alloc of \$52,575 allocation TBD
580	PROFESSIONAL DEVELOP.	4,295	7,000	7,000	5,439	7,000	0	0	site alloc of \$52,575 allocation TBD
611	INSTRUCTIONAL SUPPLIES	38,449	40,573	40,573	36,791	39,901	0	0	site alloc of \$52,575 allocation TBD
613	MAINTENANCE SUPPLIES	16,700	15,450	15,450	14,640	15,450	0	0	allocated by bldg square footage
621	GAS HEAT	63,043	55,000	55,000	58,837	55,000	0	0	based on projections from AFB
624	OIL HEAT	0	10,000	10,000	2,400	10,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	3,988	7,272	7,272	6,776	7,272	0	0	site alloc of \$52,575 allocation TBD
690	OFFICE SUPPLIES	1,000	1,500	1,500	1,430	1,872	0	0	site alloc of \$52,575 allocation TBD
730	EQUIPMENT INSTRUCTION	5,030	2,000	2,000	2,005	2,000	0	0	upgrade of computer lab
890	DUES AND FEES	734	830	830	830	830	0	0	
TOTAL		6,079,101	6,482,798	6,482,798	6,415,654	6,417,119	0	0	

25 - TRAILBLAZER CHARTER SCH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	66,566	77,068	77,068	75,821	77,235	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	12,500	0	0	0	0	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	522,274	520,047	520,047	520,047	520,047	0	0	pmt to Domus for Trailblazers
	TOTAL	601,340	597,115	597,115	595,868	597,282	0	0	

Enrollment Grade	Current 10/01/15 2015-16			
	Gen	Sp. Ed.	Eng. Learn.	Total
5	35	6	8	49
6	197	35	28	260
7	172	24	35	231
8	200	32	32	264
Total	604	97	103	804

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
#. Tchrs	3.0	3.2	9.0	4.5	9.5	4.0	7.0	7.5	47.7
#. Students	707	826	1052	625	1116	804	754	754	6,638
#. Sections	45	41	46	25	53	32	28	28	298
Avg. Class Size	15.7	20.1	22.9	25.0	21.1	25.1	26.9	26.9	22.3

Projected Enrollment 2016-17			
Gen	Sp. Ed.	Eng. Learn.	Total
161	27	41	229
183	30	46	259
163	26	41	230
507	83	128	718

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
3.0	3.2	9.0	4.5	9.5	4.0	7.0	7.5	47.7
672	786	1000	594	1061	765	717	717	6,312
45	41	46	25	53	32	28	28	298
14.9	19.2	21.7	23.8	20.0	23.9	25.6	25.6	21.2

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

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

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Interr	1.0	1.0		1.0
IB Coordinator	1.0	1.0		1.0
Language Arts	8.0	8.0		8.0
Literacy Support Specialis	1.0	1.0		1.0
Math / Math Support	9.5	9.5		9.5
Science	7.0	7.0		7.0
Social Studies	7.5	7.5		7.5
World Language	4.5	4.5		4.5
5th Grade Elementary Classroom Teacher	2.0	2.0		2.0
Art	3.0	3.0		3.0
Music	3.2	3.2		3.2
Physical Education/Health	4.0	4.0		4.0
Special Education Teachers	7.0	7.0	2.0	9.0
ESL Teachers	2.0	2.0		2.0
Guidance	2.0	2.0		2.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.8	1.0		1.0
Media Specialist	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Bilingual	1.0	1.0	1.0	2.0
Para: English Learners	1.0	1.0		1.0
Para: Special Education			1.0	1.0
Custodians	10.0	10.0		10.0
Security	2.0	2.0		2.0
Total Staffing	85.5	85.7	4.0	89.7

Operating	2016-17	
	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
8.0		8.0
1.0		1.0
9.5		9.5
7.0		7.0
7.5		7.5
4.5		4.5
0.0		0.0
3.0		3.0
3.2		3.2
4.0		4.0
7.0	2.0	9.0
2.0		2.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
1.0		1.0
	1.0	1.0
		0.0
	1.0	1.0
10.0		10.0
2.0		2.0
81.7	4.0	85.7

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

*includes Native Am./Pacific Island)

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

Budget Request
 reduce 2 grade 5 teachers
 reduce 1 English Learners (EL) para

26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	5,212,480	5,551,128	5,551,128	5,461,287	5,443,591	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,995	302,845	302,845	306,360	312,982	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,250	9,000	9,000	8,586	9,000	0	0	site alloc of \$53,850 allocation TBD
114	CLERICAL/TECHNICAL	101,209	112,123	112,123	107,692	109,740	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	107,214	115,114	115,114	135,996	134,497	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	602,494	633,235	633,235	597,009	626,566	0	0	based on staffing shown on cover page
117	OTHER SALARY	77,971	76,459	76,459	76,460	79,816	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,844	15,600	15,600	15,597	15,600	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	12,681	11,000	11,000	9,999	11,000	0	0	used for IB program
411	ELECTRICITY - NONHEAT	202,567	196,677	196,677	196,554	196,677	0	0	based on projections from AFB
412	GAS - NONHEAT	13,062	12,000	12,000	12,597	12,000	0	0	based on projections from AFB
413	WATER	13,656	9,700	9,700	11,001	13,800	0	0	based on projections from AFB
440	RENTALS	5,050	5,817	5,817	5,867	4,809	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	5,124	1,830	1,830	1,281	1,830	0	0	site alloc of \$53,850 allocation TBD
531	POSTAGE	1,999	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	30,947	27,331	27,331	21,599	27,331	0	0	site alloc of \$53,850 allocation TBD; inc IB
611	INSTRUCTIONAL SUPPLIES	45,343	46,548	46,548	42,216	40,248	0	0	site alloc of \$53,850 allocation TBD; inc IB
613	MAINTENANCE SUPPLIES	26,868	25,235	25,235	23,911	25,235	0	0	allocated by bldg square footage
621	GAS HEAT	100,354	95,000	95,000	93,970	95,000	0	0	based on projections from AFB
624	OIL HEAT	0	10,000	10,000	2,400	10,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,217	13,020	13,020	12,130	13,020	0	0	site alloc of \$53,850 allocation TBD
642	LIBRARY BOOK/PERIODICAL	3,107	3,043	3,043	2,972	3,043	0	0	site alloc of \$53,850 allocation TBD
643	COMPUTER & AV MATERIALS	1,109	1,130	1,130	1,055	1,130	0	0	site alloc of \$53,850 allocation TBD
690	OFFICE SUPPLIES	757	2,035	2,035	1,940	2,035	0	0	site alloc of \$53,850 allocation TBD
730	EQUIPMENT INSTRUCTION	940	1,008	1,008	1,011	1,008	0	0	site alloc of \$53,850 allocation TBD
890	DUES AND FEES	9,055	9,535	9,535	9,530	9,535	0	0	site alloc of \$53,850 allocation TBD; inc IB
TOTAL		6,922,293	7,286,413	7,286,413	7,159,020	7,199,493	0	0	

Current 10/01/15 2015-16										
Enrollment Grade	Gen	Sp. Ed.	Eng. Learn.	Total						
9	309	58	43	410						
10	306	50	55	411						
11	357	55	44	456						
12	347	53	43	443						
Total	1,319	216	185	1,720						

Department	Art / Music	UA / AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total
#. Tchrs	9.0	9.6	19.0	11.4	17.0	9.0	19.0	17.0	4.6	115.6
#. Students	1,004	1,277	2,121	1,199	1,781	1,899	1,993	2,442	217	13,933
#. Sections	54	62	100	55	90	86	112	109	20	688
Avg. Class Size	18.6	20.6	21.2	21.8	19.8	22.1	17.8	22.4	10.9	20.3

Section Distribution	Current Ratio										
< than 16	15	9	16	7	21	10	31	9	19	137	19.9%
16-20	17	16	26	13	25	27	54	31	1	210	30.5%
21-25	22	33	26	24	32	21	27	37	0	222	32.3%
26-30	0	4	32	11	12	28	0	32	0	119	17.3%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	54	62	100	55	90	86	112	109	20	688	100.0%

Projected Enrollment 2016-17										
Gen	Sp. Ed.	Eng. Learn.	Total							
300	49	56	405							
296	49	55	400							
299	49	56	404							
387	63	41	491							
1,282	210	208	1,700							

Art / Music	UA / AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total
9.0	10.1	19.0	11.4	16.0	9.0	18.0	17.0	4.6	114.1
992	1,262	2,096	1,185	1,760	1,876	1,969	2,413	214	13,766
54	62	100	55	85	86	107	109	20	678
18.4	20.3	21.0	21.5	20.7	21.8	18.4	22.1	10.7	20.3

Section Distribution	Projected Ratio										Target Ratio
15	9	16	7	20	10	30	9	19	134	19.9%	10.0%
17	16	26	13	24	27	52	31	1	206	30.5%	30.0%
22	33	26	24	30	21	26	37	0	219	32.4%	40.0%
0	4	32	11	11	28	0	32	0	117	17.3%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
54	62	100	55	85	86	107	109	20	677	100.0%	100.0%

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

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
4.0		4.0
1.0		1.0
19.0		19.0
16.0		16.0
18.0		18.0
17.0		17.0
11.4		11.4
7.0		7.0
2.0		2.0
9.0		9.0
0.4		0.4
10.1		10.1
13.0		13.0
4.6		4.6
10.0		10.0
1.4		1.4
3.0		3.0
1.0		1.0
2.0		2.0
6.0		6.0
2.0		2.0
1.0		1.0
		0.0
2.0		2.0
11.0	1.0	12.0
		0.0
14.0		14.0
12.0		12.0
198.9	1.0	199.9

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

*includes Native Am./Pacific Islander

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

Budget Request

add .5 Early College Academy teacher
add 1 Bilingual para
add 2 New Arrivals paras
reduce 1 Science teacher
reduce 1 Math teacher
reduce 3 English Learners (EL) paras

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	12,252,865	12,950,399	12,950,399	12,645,380	12,826,420	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	907,541	758,794	758,794	738,475	766,222	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	21,095	16,000	16,000	15,263	16,000	0	0	
114	CLERICAL/TECHNICAL	305,384	303,422	303,422	291,429	319,681	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	789,779	833,975	833,975	465,803	485,422	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	777,496	868,990	868,990	819,276	848,111	0	0	based on staffing shown on cover page
117	OTHER SALARY	542,765	502,031	502,031	532,003	549,675	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	491,393	511,000	511,000	528,367	526,000	0	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	1,000	985	985	939	985	0	0	site alloc of \$160,807 allocation TBD
322	INSTR PROG IMPROV SVS	25,096	800	800	727	800	0	0	
323	PUPIL SERVICES	4,500	4,200	4,200	4,738	4,200	0	0	
411	ELECTRICITY - NONHEAT	477,328	466,293	466,293	473,206	466,293	0	0	based on projections from AFB
412	GAS - NONHEAT	2,493	2,700	2,700	2,616	2,700	0	0	based on projections from AFB
413	WATER	21,339	19,000	19,000	19,002	21,500	0	0	based on projections from AFB
420	REPAIR,MAINT & CLEANING	13,460	22,000	22,000	21,982	22,000	0	0	maint of athletic equip, uniforms
440	RENTALS	45,690	49,000	49,000	46,896	49,000	0	0	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	3,366	13,500	13,500	9,448	13,500	0	0	for school field trips
531	POSTAGE	9,252	9,252	9,252	7,895	9,252	0	0	site alloc of \$160,807 allocation TBD
550	PRINTING EXPENSES	12,342	11,207	11,207	11,599	10,894	0	0	site alloc of \$160,807 allocation TBD
580	PROFESSIONAL DEVELOP.	6,038	6,194	6,194	4,812	5,194	0	0	site alloc of \$160,807 allocation TBD
611	INSTRUCTIONAL SUPPLIES	141,496	144,598	144,798	131,316	144,890	0	0	site alloc of \$160,807 plus athletics
613	MAINTENANCE SUPPLIES	28,175	38,110	38,110	36,111	38,110	0	0	allocated by bldg square footage
621	GAS HEAT	200,369	160,000	160,000	187,941	160,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	40,538	40,994	40,994	38,197	40,994	0	0	site alloc of \$160,807 allocation TBD
642	LIBRARY BOOK/PERIODICAL	13,918	10,000	10,000	9,767	10,000	0	0	site alloc of \$160,807 allocation TBD
643	COMPUTER & AV MATERIALS	6,635	7,000	7,000	6,533	7,000	0	0	site alloc of \$160,807 allocation TBD
730	EQUIPMENT INSTRUCTION	15,654	22,450	22,250	22,309	22,450	0	0	site alloc of \$160,807 plus athletics
890	DUES AND FEES	15,435	22,400	22,400	22,387	22,400	0	0	site alloc of \$160,807 allocation TBD
	TOTAL	17,172,442	17,795,294	17,795,294	17,094,417	17,389,693	0	0	

Enrollment Grade	Current 10/01/15 2015-16				
	Gen	Sp. Ed.	Eng. Learn.	Total	
9	396	62	89	547	
10	361	60	107	528	
11	404	64	72	540	
12	361	44	70	475	
Total	1,522	230	338	2,090	

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	ELL	Total
#. Tchrs	9.0	8.0	22.0	13.0	19.0	11.6	23.0	19.0	10.0	134.6
#. Students	1,074	1,321	2,492	1,405	2,041	2,665	2,449	2,431	872	16,750
#. Sections	53	59	113	65	101	107	131	124	64	817
Avg. Class Size	20.3	22.4	22.1	21.6	20.2	24.9	18.7	19.6	13.6	20.5

*Does not include Reserve Officer Training Corps (ROTC)
**Includes Vocational Agricultural

Section Distribution	Current Ratio										
< than 16	9	3	26	11	25	5	35	21	40	175	21.4%
16-20	10	18	24	14	25	13	36	18	11	169	20.7%
21-25	33	25	29	22	33	30	60	35	8	275	33.7%
26-30	1	13	34	18	18	59	0	50	5	198	24.2%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	53	59	113	65	101	107	131	124	64	817	100.0%

Projected Enrollment 2016-17										
Gen	Sp. Ed.	Eng. Learn.	Total							
368	55	111	534							
355	53	107	515							
353	53	107	513							
397	59	89	545							
1,473	220	414	2,107							

Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	ELL	Total
9.0	8.0	22.0	13.0	18.0	11.6	23.0	19.0	10.0	133.6
1,083	1,332	2,512	1,416	2,058	2,687	2,469	2,451	619	16,626
53	59	113	65	96	107	131	124	64	812
20.4	22.6	22.2	21.8	21.4	25.1	18.8	19.8	9.7	20.5

Section Distribution	Projected Ratio										Target Ratio
9	3	26	11	24	5	35	21	40	174	21.4%	10.0%
10	18	24	14	24	13	36	18	11	168	20.7%	30.0%
33	25	29	22	31	30	60	35	8	273	33.7%	40.0%
1	13	34	18	17	59	0	50	5	197	24.3%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
53	59	113	65	96	107	131	124	64	812	100.0%	100.0%

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

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
21.0	1.0	22.0
18.0		18.0
19.2		19.2
19.0		19.0
13.0		13.0
7.0		7.0
2.0		2.0
11.6		11.6
0.4		0.4
8.0		8.0
12.0	1.6	13.6
8.3	1.7	10.0
12.0		12.0
1.5		1.5
2.0		2.0
1.0		1.0
2.0		2.0
3.8		3.8
1.4	0.6	2.0
6.0		6.0
2.0		2.0
	1.0	1.0
		0.0
2.0		2.0
15.0	1.0	16.0
15.0		15.0
10.0		10.0
219.2	7.9	227.1

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

*includes Native Am./Pacific Islander

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

Budget Request

add 2 New Arrivals paras
reduce 1 Math teacher
reduce 1 English Learners (EL) para
reclass Vo-Ag position from gran

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	13,293,151	13,992,947	13,992,947	13,766,487	13,775,528	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	754,599	752,315	752,315	761,040	782,486	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	24,479	20,000	20,000	19,078	20,000	0	0	
114	CLERICAL/TECHNICAL	309,391	304,286	304,286	292,260	319,026	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	568,834	577,466	577,466	581,894	588,351	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	930,247	967,038	967,038	911,715	961,374	0	0	based on staffing shown on cover page
117	OTHER SALARY	558,405	508,891	508,891	548,004	530,059	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	515,653	515,000	510,425	520,300	525,000	0	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,705	9,134	9,134	8,704	7,867	0	0	athletics
322	INSTR PROG IMPROV SVS	0	26,158	26,158	23,777	26,158	0	0	for NEASC certification
323	PUPIL SERVICES	0	4,200	4,200	4,746	4,200	0	0	
330	OTHER PROF AND TECH SVS	4,000	0	7,000	6,714	0	0	0	
411	ELECTRICITY - NONHEAT	562,471	607,145	607,145	570,248	573,000	0	0	based on projections from AFB
412	GAS - NONHEAT	592	850	850	986	850	0	0	based on projections from AFB
413	WATER	23,660	20,500	20,500	21,002	23,500	0	0	based on projections from AFB
420	REPAIR,MAINT & CLEANING	17,634	23,000	23,000	22,981	23,000	0	0	maint of athletic equip, uniforms
440	RENTALS	726	44,000	22,288	22,477	44,000	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	51,175	53,900	53,900	37,718	53,900	0	0	trans for sports teams, athletics
531	POSTAGE	15,000	15,000	15,000	12,798	15,000	0	0	parent mailings
550	PRINTING EXPENSES	6,004	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	7,353	2,800	7,732	6,007	2,800	0	0	site alloc of \$199,307 allocation TBD
611	INSTRUCTIONAL SUPPLIES	225,115	197,127	216,182	196,054	204,987	0	0	site alloc of \$199,307 plus athletics
613	MAINTENANCE SUPPLIES	30,918	44,000	44,000	41,693	44,000	0	0	allocated by bldg square footage
621	GAS HEAT	203,496	160,000	160,000	187,941	160,000	0	0	based on projections from AFB
624	OIL HEAT	7,271	40,000	40,000	9,597	40,000	0	0	based on projections from AFB
626	GASOLINE	0	1,000	1,000	875	1,000	0	0	
641	TEXTBOOKS/WORKBOOKS	30,683	47,582	38,482	35,857	47,582	0	0	site alloc of \$199,307 allocation TBD
642	LIBRARY BOOK/PERIODICAL	10,040	9,480	9,180	8,966	9,480	0	0	site alloc of \$199,307 allocation TBD
643	COMPUTER & AV MATERIALS	2,717	2,710	2,710	2,529	2,710	0	0	site alloc of \$199,307 allocation TBD
690	OFFICE SUPPLIES	23,371	11,709	15,409	14,687	8,479	0	0	site alloc of \$199,307 allocation TBD
730	EQUIPMENT INSTRUCTION	49,024	41,646	38,646	39,473	40,802	0	0	site alloc of \$199,307 plus athletics
890	DUES AND FEES	28,447	22,000	26,000	25,984	22,000	0	0	site alloc of \$199,307 allocation TBD

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
	TOTAL	18,267,161	19,021,884	19,021,884	18,702,592	18,857,139	0	0	

Enrollment Grade	Current 10/01/15 2015-16				Total			
	Gen	Sp. Ed.	Eng. Learn.					
9	155	19	2		176			
10	145	15	4		164			
11	154	19	1		174			
12	155	16	1		172			
Total	609	69	8		686			

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
#. Tchrs	5.0	8.0	8.0	6.0	8.0	4.0	7.0	7.0	53.0
#. Students	448	897	728	617	765	567	869	1,143	6,034
#. Sections	33	44	40	28	41	31	42	51	310
Avg. Class Size	13.6	20.4	18.2	22.0	18.7	18.3	20.7	22.4	19.5

Section Distribution	Current Ratio									
< than 16	15	16	15	9	17	9	2	10	93	30.0%
16-20	9	10	3	1	7	13	13	9	65	21.0%
21-25	8	16	13	8	9	7	26	10	97	31.3%
26-30	1	2	9	10	8	2	1	22	55	17.7%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	33	44	40	28	41	31	42	51	310	100.0%

Projected Enrollment 2016-17									
Gen		Sp. Ed.		Eng. Learn.		Total			
156		17		7		180			
152		16		7		175			
151		17		7		175			
153		15		2		170			
612		65		23		700			

Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
5.0	8.0	8.0	6.0	8.0	4.0	7.0	7.0	53.0
457	915	743	630	781	579	887	1,166	6,157
37	42	40	35	37	30	39	50	310
12.4	21.8	18.6	18.0	21.1	19.3	22.7	23.3	19.9

Section Distribution	Projected Ratio									Target Ratio
17	15	15	11	15	9	2	10	94	30.3%	10.0%
10	10	3	1	6	13	12	9	64	20.5%	30.0%
9	15	13	10	8	7	24	10	96	31.0%	40.0%
1	2	9	13	7	2	1	22	56	18.1%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%
37	42	40	35	37	30	39	50	310	100.0%	100.0%

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

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
5.0	3.0	8.0
5.4	2.6	8.0
5.2	1.8	7.0
4.0	3.0	7.0
1.6	4.4	6.0
2.0	1.0	3.0
2.0		2.0
4.0		4.0
3.0	5.0	8.0
1.0	1.0	2.0
0.3		0.3
3.0	1.0	4.0
1.0		1.0
1.0		1.0
		0.0
1.0		1.0
2.0		2.0
1.0		1.0
	3.0	3.0
2.0	1.0	3.0
4.0		4.0
2.0		2.0
52.5	26.8	79.3

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

*includes Native Am./Pacific Island

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

Budget Request

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,119,262	3,387,555	3,387,555	3,332,730	3,338,574	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	294,424	299,164	299,164	302,629	311,682	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	8,266	5,000	5,000	4,770	5,000	0	0	
114	CLERICAL/TECHNICAL	114,545	109,036	109,036	104,726	113,339	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	61,649	54,497	54,497	64,914	83,684	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,192	250,092	250,092	235,785	252,090	0	0	based on staffing shown on cover page
117	OTHER SALARY	82,020	83,952	83,952	83,953	86,033	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	6,307	5,000	5,000	4,999	5,000	0	0	Extracurricular Program
411	ELECTRICITY - NONHEAT	239,631	240,728	240,728	240,577	240,728	0	0	based on projections from AFB
413	WATER	135	1,200	1,200	1,200	5,000	0	0	based on projections from AFB
510	PUPIL TRANSPORTATION	34,914	89,619	89,619	35,002	91,859	0	0	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	4,300	6,000	6,000	4,198	6,000	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	93,326	25,027	25,027	22,697	26,840	0	0	site alloc of \$66,500 allocation TBD
613	MAINTENANCE SUPPLIES	12,987	15,450	15,450	14,640	15,450	0	0	allocated by bldg square footage
621	GAS HEAT	23,066	27,000	27,000	21,613	27,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	15,312	17,700	17,700	16,493	17,700	0	0	site alloc of \$66,500 allocation TBD
642	LIBRARY BOOK/PERIODICAL	10,214	10,451	10,451	10,207	10,451	0	0	site alloc of \$66,500 allocation TBD
690	OFFICE SUPPLIES	7,020	7,000	7,000	6,672	7,287	0	0	site alloc of \$66,500 allocation TBD
730	EQUIPMENT INSTRUCTION	0	2,020	2,020	2,025	2,020	0	0	site alloc of \$66,500 allocation TBD
890	DUES AND FEES	4,252	4,000	4,000	3,998	4,000	0	0	site alloc of \$66,500 allocation TBD
	TOTAL	4,372,822	4,640,491	4,640,491	4,513,828	4,649,737	0	0	

37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	85,252	102,085	102,085	100,433	78,281	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	502,203	501,983	501,983	501,983	501,983	0	0	pmt to Domus for Stamford Academy
	TOTAL	587,455	604,068	604,068	602,416	580,264	0	0	

29 - ARTS PROGRAM

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

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

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

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

*includes Native Am./Pacific Island)

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

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

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

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

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

<u>2016-17</u>		
<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
4.5		4.5
19.0	0.4	19.4
11.2	1.6	12.8
5.0	1.0	6.0
8.0		8.0
0.5		0.5
48.2	3.0	51.2

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

*includes Native Am./Pacific Island)

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

Budget Request
 add 2 Psychology, 2 Speech & Language, 1 Social Worker,
 1 ASD teacher, 1 PreK teacher, 2 Special Education Reading
 Teachers, 1 IEP Compliance, 2 Transitional Specialists,
 1 Special Education contingency
 add 5 ASD paras
 add 2 SPED paras

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	2,929,762	3,209,819	3,209,819	3,157,868	3,952,626	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	555,431	725,928	716,428	661,749	859,619	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	860,147	931,700	931,700	888,781	931,700	0	0	Homebound Instruction plus Alt Route to Success-A
109	SUBSTITUTES COVERAGE	9,210	165,000	165,000	10,000	10,000	0	0	
114	CLERICAL/TECHNICAL	274,227	350,918	350,918	337,049	321,014	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	245,533	331,390	331,390	333,931	396,051	0	0	based on staffing shown on cover page
117	OTHER SALARY	254,694	49,593	49,593	221,594	285,382	0	0	nursing assistance based on IEP
119	PARA SUBS COVERAGE	499,599	0	0	424,216	400,000	0	0	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	101,695	170,000	170,000	159,975	160,000	0	0	OFE- building based family engagement
321	CONTRACTED SERVICES	2,026	20,000	17,625	16,795	20,000	0	0	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	125,893	90,000	90,000	81,809	46,390			Mental Health Training Initiative
323	PUPIL SERVICES	4,103,232	3,738,000	3,738,000	4,246,695	5,150,000	0	0	OT PT and other svcs; \$930k fr Medicaid Grant
324	LEGAL SERVICES	347,447	250,000	250,000	321,968	250,000	0	0	Sp Ed legal fees, mainly Shipman & Goodwin
330	OTHER PROF AND TECH SVS	123,345	38,000	42,500	45,556	38,000	0	0	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	37,517	11,005	11,005	37,016	37,000	0	0	for University of Bridgeport building
420	REPAIR,MAINT & CLEANING	1,262	5,000	5,000	4,996	5,000	0	0	
510	PUPIL TRANSPORTATION	4,316,116	4,404,345	4,404,345	4,377,310	4,719,244	0	0	in-district and out-of-district transportation
560	TUITION	10,201,391	10,393,440	10,393,440	10,848,517	11,900,000	0	0	5% incr in rates, state grant of \$4.7m
580	PROFESSIONAL DEVELOP.	7,555	6,200	11,200	12,198	50,000	0	0	
581	IN-DISTRICT TRAVEL	7,152	5,500	5,500	4,997	5,500	0	0	
590	OTHER PURCHASED SERVICE	7,200	0	2,700	2,692	0	0	0	
611	INSTRUCTIONAL SUPPLIES	139,679	97,005	92,912	84,260	112,005	0	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	141	16,500	17,893	16,672	16,500	0	0	
642	LIBRARY BOOK/PERIODICAL	0	500	500	488	500	0	0	
643	COMPUTER & AV MATERIALS	35,188	84,460	84,460	78,828	84,460	0	0	includes Naviance software
690	OFFICE SUPPLIES	-482	2,360	2,360	2,250	2,360	0	0	
730	EQUIPMENT INSTRUCTION	55,862	42,854	42,854	42,967	72,854	0	0	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	16,258	21,800	21,800	21,575	21,800	0	0	specialized equipment reqd for IEP requirements
890	DUES AND FEES	4,725	5,000	5,000	4,997	5,000	0	0	
TOTAL		25,261,805	25,166,317	25,163,942	26,447,749	29,853,005	0	0	

47 - NON-PUBLIC - PRIVATE AND PAROCHIAL

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

Staffing	2015-16			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	0.5	0.5		0.5
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical/OSS				
Para: Special Education				
Asst. Social Worker				
Custodians				
Total Staffing	0.5	0.5	0.0	0.5

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

Budget Request

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
102	ADMIN. CERTIFIED	87,002	83,846	83,846	85,454	86,636	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	0	1,500	1,500	1,361	1,500	0	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	931	1,000	0	0	supplies/materials for non-public service
730	EQUIPMENT INSTRUCTION	814	0	0	0	0	0	0	
TOTAL		87,816	86,346	86,346	87,746	89,136	0	0	

48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	235,179	236,800	236,800	232,967	212,214	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	70,396	106,539	106,539	108,583	106,026	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	75,439	72,775	72,775	69,899	69,570	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	20,698	22,843	22,843	23,018	26,135	0	0	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,850	7,563	0	0	
120	TEMPORARY P/T SALARY	58,000	150,000	150,000	149,967	253,226	0	0	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	65,414	52,000	52,000	51,954	55,183	0	0	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	6,432	4,700	4,700	6,419	6,480	0	0	
123	POLICE AND FIRE O/T	15,840	16,719	16,719	16,419	16,719	0	0	Police coverage at Adult Ed events
411	ELECTRICITY - NONHEAT	9,054	9,535	9,535	9,529	9,535	0	0	electricity at Holy Name building
413	WATER	3,126	1,500	1,500	1,500	3,400	0	0	water usage at Holy Name building
440	RENTALS	95,481	98,345	98,345	99,181	102,296	0	0	rental of Holy Name building
580	PROFESSIONAL DEVELOP.	2,507	2,900	2,900	2,253	4,900	0	0	
611	INSTRUCTIONAL SUPPLIES	3,069	3,500	3,500	3,174	3,500	0	0	supply cost for Adult Ed program
621	GAS HEAT	19,991	16,000	16,000	17,116	16,000	0	0	heating cost- Holy Name lease
641	TEXTBOOKS/WORKBOOKS	1,099	1,273	1,273	1,186	1,273	0	0	
730	EQUIPMENT INSTRUCTION	3,972	2,000	2,000	2,005	14,000	0	0	writers, printers for ELL students
TOTAL		692,547	804,279	804,279	802,020	908,020	0	0	

49 - ALL DISTRICT

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

Staffing	2015-16			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
101 Teachers	11.0	10.5	3.0	13.5
102 Administrators	6.7	7.7	4.3	12.0
113 Admin. Non-Cert.	7.0	7.0	2.0	9.0
114 Clerical/OSS	25.0	25.0	2.0	27.0
115 Para: Instructional	3.0	3.0		3.0
115 Para: Bilingual	3.0	3.0		3.0
115 Para: Science	2.0	2.0		2.0
116 Custodial/Mechanical	33.0	33.0		33.0
117 Other	3.0	3.0		3.0
Total Staffing	93.7	94.2	11.3	105.5

2016-17		
FTE Operating	FTE Grant	Total FTE
12.3	3.0	15.3
6.7	4.7	11.4
7.0	2.0	9.0
25.0	2.0	27.0
1.0		1.0
2.0		2.0
2.0		2.0
33.0		33.0
3.0		3.0
92.0	11.7	103.7

Budget Request

- add 1.9 teacher contingencies (total of 2)
- reduce district-wide position by .1 (rounding)
- add .4 COO to Grants
- reduce 1 district-wide Admin.

- reduce 3 para contingencies (2K, 1 EL)

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	776,289	1,091,709	1,091,709	1,065,622	1,191,048	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,299,077	1,291,566	1,291,566	1,449,853	1,326,229	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	142,881	190,138	195,638	179,942	413,461	0	0	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	44,872	50,000	50,000	44,345	50,000	0	0	
106	MATERNITY LEAVE SALARY	928,256	100,000	100,000	940,877	929,400	0	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	114,554	80,000	80,000	91,555	80,000	0	0	mentor stipends
109	SUBSTITUTES COVERAGE	2,467,931	1,869,240	1,870,240	2,168,475	2,323,488	0	0	based on trend, reduction in GE grant funding
110	RETIREMENT	1,755,552	1,095,937	1,095,937	975,937	954,000	0	0	incl tchr and admin cost
111	LONG-TERM SICK LEAVE	1,121,866	100,000	100,000	1,066,686	1,122,893	0	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	715,393	700,331	700,331	683,548	754,446	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,099,479	3,262,463	3,262,463	3,133,518	3,393,947	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	191,193	176,014	176,014	177,365	165,066	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,493,351	2,415,596	2,415,596	2,277,404	2,588,669	0	0	based on staffing shown on cover page
117	OTHER SALARY	370,564	389,770	393,770	378,928	396,554	0	0	based on staffing shown on cover page
119	PARA SUBS COVERAGE	485	0	0	0	0	0	0	
120	TEMPORARY P/T SALARY	76,301	110,500	110,500	92,345	109,000	0	0	temp custodial coverage; DW registration
121	CUSTODIAL/MECH. O/T	1,190,367	1,275,000	1,275,000	1,273,879	1,275,000	0	0	based on trend, \$40k for HS bands
122	CLERICAL O/T	152,070	87,362	87,362	119,316	92,000	0	0	coverage of clerical vacancies; extra svcs
123	POLICE AND FIRE O/T	93,216	99,500	99,500	97,713	99,500	0	0	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	180,792	175,000	175,000	192,599	175,000	0	0	based on custodial contract
202	HEALTH/HOSPITAL INS	34,234,735	36,184,635	36,184,635	35,492,797	37,584,105	0	0	see details in section 10, page 11
207	SOCIAL SECURITY	3,598,087	3,375,000	3,375,000	3,405,411	3,564,000	0	0	employer portion of FICA cost
208	UNEMPLOYMENT COMP	66,355	175,000	175,000	91,649	100,000	0	0	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	190,000	166,000	166,000	166,000	166,000	0	0	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	0	0	based on teacher contract
230	PENSION	2,407,491	2,604,800	2,604,800	2,605,223	2,801,400	0	0	est from H&H actuary; \$110k new custods
231	OPEB	756,476	1,690,421	1,690,421	1,855,630	1,836,000	0	0	100% of annual reqd contrib "ARC"
260	WORKERS COMPENSATION	1,531,198	1,807,368	1,807,368	1,807,368	1,988,105	0	0	Cross-Charge from OPM
321	CONTRACTED SERVICES	2,262,300	2,778,959	2,781,334	2,602,241	2,917,159	0	0	maintenance, PT custods, interns, Sara buttons
322	INSTR PROG IMPROV SVS	110,591	248,400	239,700	217,885	624,774	0	0	Curric&Instr prog Improvements; incr fr GE grant
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	0	0	student health centers
324	LEGAL SERVICES	581,967	300,000	300,000	558,815	350,000	0	0	BOE legal incl neqot and city cross charge

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
330	OTHER PROF AND TECH SVS	144,022	122,500	122,500	115,297	202,000	0	0	dw svcs incl translation, family communication
411	ELECTRICITY - NONHEAT	38,859	95,368	95,368	40,017	35,000	0	0	based on projections from AFB
413	WATER	144,379	148,750	148,750	145,012	146,000	0	0	based on projections from AFB
420	REPAIR,MAINT & CLEANING	1,575,441	1,134,550	1,134,690	1,133,747	1,344,800	0	0	assumes \$200k from SBU fund
440	RENTALS	6,687	21,840	21,840	22,025	22,250	0	0	technology and maintenance related
450	CONSTRUCTION SVCS	118,519	175,000	175,000	124,477	175,000	0	0	minor remodeling
452	GROUNDS MAINTENANCE	141,384	65,000	65,000	90,869	65,000	0	0	
510	PUPIL TRANSPORTATION	10,478,509	10,784,465	10,784,465	10,772,334	11,472,554	0	0	2.5% incr, 7 additional buses
511	PUPIL TRANS/FIELD TRIPS	3,663	19,650	19,650	13,750	13,950	0	0	for school field trips
520	INSURANCE - RISK MGMT F	1,192,573	1,093,530	1,093,530	1,104,600	1,247,883	0	0	est from risk mgt; \$40k for new bldg
530	TELEPHONE	377,436	400,000	400,000	380,161	398,000	0	0	district wide phone service
531	POSTAGE	66,907	160,000	160,000	136,513	162,571	0	0	
540	ADVERTISING	11,672	42,500	42,500	19,037	34,500	0	0	mostly HCD
541	RECRUITMENT/RETENTION	20,714	22,600	22,600	15,081	22,000	0	0	HCD recruitment
550	PRINTING EXPENSES	640,471	622,400	622,400	644,175	623,257	0	0	district wide copiers
560	TUITION	4,700	10,000	10,000	2,350	10,000	0	0	performing arts academy
580	PROFESSIONAL DEVELOP.	71,469	112,800	108,000	81,421	112,850	0	0	district wide PD efforts
581	IN-DISTRICT TRAVEL	8,427	10,414	10,414	9,460	9,000	0	0	
590	OTHER PURCHASED SERVICE	383,189	490,000	490,000	488,494	490,000	0	0	district wide internet services
611	INSTRUCTIONAL SUPPLIES	368,584	351,158	349,158	316,648	650,275	0	0	\$320k from GE Grant, \$65K for copy paper
613	MAINTENANCE SUPPLIES	15,470	50,000	50,000	47,378	50,000	0	0	
621	GAS HEAT	13,104	13,000	13,000	13,907	13,000	0	0	based on projections from AFB
626	GASOLINE	56,648	60,000	60,000	52,511	50,000	0	0	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	1,026,164	1,005,000	1,005,000	1,039,571	745,000	0	0	est of 360,000 gallons; reduction in price
641	TEXTBOOKS/WORKBOOKS	74,958	138,400	143,400	133,618	193,296	0	0	incl \$57k from GEDF grant; upgrade texts
642	LIBRARY BOOK/PERIODICAL	1,504	2,600	2,600	2,538	12,100	0	0	
643	COMPUTER & AV MATERIALS	488,369	553,500	553,500	516,591	559,025	0	0	DW software including Pearson, Info Snap
690	OFFICE SUPPLIES	49,569	54,100	53,960	51,432	61,600	0	0	district wide supplies
691	OTHER SUPPLIES	42,966	46,800	46,800	45,558	46,800	0	0	DW supplies and awards
730	EQUIPMENT INSTRUCTION	109,905	73,750	73,750	73,221	120,100	0	0	equipmnt > \$1,000; \$52k from GEDF grant
739	EQUIPMENT NON-INSTRUCT	47,972	86,000	86,000	85,115	94,500	0	0	mostly bldg furnitures
890	DUES AND FEES	89,312	73,800	73,800	73,754	101,636	0	0	

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
TOTAL		80,976,407	82,139,356	82,141,731	83,212,760	88,864,363	0	0	

55, 58 - PRE-KINDERGARTEN

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

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

<u>2016-17</u>		
<u>FTE Operating</u>	<u>FTE Grant*</u>	<u>Total FTE</u>
1.0	2.0	3.0
7.0	1.0	8.0
6.0	2.4	8.4
	2.0	2.0
22.0	1.0	23.0
	1.0	1.0
36.0	9.4	45.4
6.0		6.0
		0.0
		0.0
		0.0
6.0	0.0	6.0
42.0	9.4	51.4

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

*includes Native Am./Pacific Island)

Enrollment - APPLES Program
 English Learners Program
 Free/Reduced Lunch
 Educationally Disadvantaged

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

Enrollment - Early Childhood Services
 English Learners Program
 Free/Reduced Lunch
 Educationally Disadvantaged

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

Budget Request

 add 1 Pre-K teacher

55 - RIPPOWAM - PRE-K

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	1,043,356	1,067,865	1,067,865	1,050,582	1,081,406	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	727,947	638,223	638,223	643,118	645,976	0	0	based on staffing shown on cover page
	TOTAL	1,771,303	1,706,088	1,706,088	1,693,700	1,727,382	0	0	

58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	656,138	586,774	586,774	585,710	577,262	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	4,968	4,500	4,500	4,081	4,500	0	0	supplies for pre-k program
	TOTAL	661,106	591,274	591,274	589,791	581,762	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

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

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

* Enrollment counted in individual School Totals

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

<u>2016-17</u>		
<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
0.0		0.0
1.0	1.0	2.0
7.0	4.0	11.0
8.0	5.0	13.0
0.2		0.2
2.0		2.0
5.0		5.0
7.2	0.0	7.2
1.0		1.0
4.0		4.0
13.0	2.0	15.0
18.0	2.0	20.0
1.0		1.0
		0.0
5.0		5.0
6.0	0.0	6.0
1.0		1.0
11.0		11.0
12.0	0.0	12.0
51.2	7.0	58.2

Budget Request

add 1 ASD Pre-K teacher

61 - ROXBURY SCHOOL - ASD

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	124,380	124,703	124,703	122,685	85,242	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	106,413	114,353	114,353	115,230	198,906	0	0	based on staffing shown on cover page
	TOTAL	230,793	239,056	239,056	237,915	284,148	0	0	

71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	115,398	116,189	116,189	114,309	169,351	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	222,091	224,846	224,846	226,571	156,845	0	0	based on staffing shown on cover page
	TOTAL	337,489	341,035	341,035	340,880	326,196	0	0	

77 - NORTHEAST SCHOOL - ASD

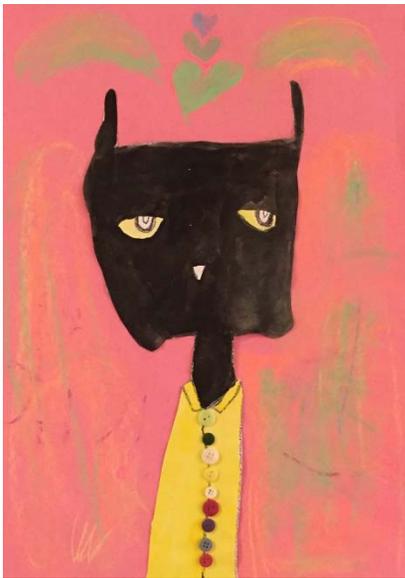
OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	276,505	288,663	288,663	283,991	370,320	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	302,495	368,384	368,384	371,209	378,408	0	0	based on staffing shown on cover page
	TOTAL	579,000	657,047	657,047	655,200	748,728	0	0	

81 - STAMFORD HIGH - ASD

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	63,762	65,062	65,062	64,009	66,310	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	161,429	160,097	160,097	161,325	160,510	0	0	based on staffing shown on cover page
	TOTAL	225,191	225,159	225,159	225,334	226,820	0	0	

82 - UB CENTER SHS ADDITION

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	95,430	93,786	0	0	
115	PARAEDUCATOR	0	0	0	254,568	329,428	0	0	
	TOTAL	0	0	0	349,998	423,214	0	0	
TOTAL		248,664,463	255,113,422	255,113,422	255,199,270	267,817,332	0	0	



*Genesis Criollo Cudlar
Stillmeadow School, Grade 1*



*Erika Schreiber
Westhill High School*



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



*Jaxson Husted
Roxbury School, Grade 4*

Grants



*Briana Brito
KT Murphy School, Grade 3*

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

GRANTS	SOURCE	Estimated*	FTE	Estimated*	FTE	DESCRIPTION
		2015-16	2015-16	2016-17	2016-17	
21 st Century Learning at Dolan	Federal	\$180,000		\$180,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21 st Century Learning at Cloonan Middle School	Federal	\$180,000		\$180,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21 st Century Learning at K.T. Murphy School	Federal	\$152,000		\$114,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
Adult Education - Cooperating Eligible Entities	State	\$30,521		\$30,521		To support literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - English Lit/Civics	Federal	\$35,000	0.1	\$35,000	0.1	To provide Civics Instruction/diploma credit and ESL services
Adult Education - Comprehensive	Federal	\$120,000	0.2	\$120,000	0.2	To supplement Adult Education through Federal Funding
Adult Education - State	State	\$283,515	0.9	\$283,515	0.9	To provide the state share of Stamford's Adult Education Program
After School Grant - A.L.T.A.	State	\$105,281		\$105,281		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12.
After School Grant - Titans at Turn of River	State	\$152,031		\$152,031		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.
AITE Summer Academy	State	\$58,329		\$58,329		To enhance summer program offerings at AITE
Alliance Grant	State	\$2,906,407	10.0	\$2,906,407	10.4	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30 Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.
APPLES Preschool Program	Tuition	\$230,000	2.0	\$230,000	2.0	To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.
Bilingual Education	State	\$139,593	3.0	\$139,593	3.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
Education of Homeless Youth	Federal	\$15,000		\$0		To assist local and regional boards of education with the facilitation of the enrollment, attendance and success of homeless children and youth in schools through the availability of funds under the McKinney-Vento Homeless Assistance Act.
Excess Cost and Agency Placement	State	\$4,600,000		\$4,700,000		This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost. For 2016-17 the assumption is that the state will pay out approximately 75% of the formula entitlement.
Extended School Hours	State	\$292,614		\$292,614		To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.
<i>Immigrant and Youth Education</i>	Federal	\$35,562	1.0	\$0	0.0	To assist districts that experience unexpectedly large increases in their student population due to immigration
GRANTS	SOURCE	Estimated*	FTE	Estimated*	FTE	DESCRIPTION
		2015-16	2015-16	2016-17	2016-17	

Italics denotes 2 year grants
*Latest estimate



2016-2017 Grant Budget

928 21ST CENTURY CLOONAN

<i>Location 21 CLOONAN MIDDLE SCHOOL</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
928 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	74,867	74,867	0	0
928 21ST CENTUR	115	2210	PARAEDUCATOR	10,000	10,000	0	0
928 21ST CENTUR	117	2210	OTHER SALARY	15,000	15,000	0	0
928 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	66,429	66,429	0	0
928 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	12,370	12,370	0	0
928 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	1,334	1,334	0	0
** Program Totals **	21ST CENTURY CLOONAN			180,000	180,000	0	0



2016-2017 Grant Budget

946 21ST CENTURY DOLAN

<i>Location 22 DOLAN MIDDLE SCHOOL</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
946 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	83,155	83,155	0	0
946 21ST CENTUR	117	2210	OTHER SALARY	10,000	10,000	0	0
946 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	71,710	71,710	0	0
946 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	10,215	10,215	0	0
946 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	4,920	4,920	0	0
** Program Totals **	21ST CENTURY DOLAN			180,000	180,000	0	0



2016-2017 Grant Budget

927 21ST CENTURY KT MURPHY

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
927 21ST CENTUR	104 2210 TEACHER EXTRA SERVICE	45,000	32,405	0	0
927 21ST CENTUR	117 2210 OTHER SALARY	11,540	10,000	0	0
927 21ST CENTUR	330 2210 OTHER PROF AND TECH SVS	84,950	63,713	0	0
927 21ST CENTUR	511 2210 PUPIL TRANS/FIELD TRIPS	6,825	5,119	0	0
927 21ST CENTUR	611 2210 INSTRUCTIONAL SUPPLIES	3,685	2,763	0	0
** Program Totals **	21ST CENTURY KT MURPHY	152,000	114,000	0	0



2016-2017 Grant Budget

925 ADULT ED CEE

<i>Location 48 ADULT EDUCATION BUILDING</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
925 ADULT ED CE	321	1300	CONTRACTED SERVICES	30,521	30,521	0	0
** Program Totals **	ADULT ED CEE			30,521	30,521	0	0



2016-2017 Grant Budget

923 ADULT ED COMPREHENSIVE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
923 ADULT ED CO	101 1300 TEACHERS SALARY	18,841	[.2]	19,124	[.2]	0		0
923 ADULT ED CO	104 1300 TEACHER EXTRA SERVICE	74,673		74,673		0		0
923 ADULT ED CO	114 1300 CLERICAL/TECHNICAL	2,100		2,100		0		0
923 ADULT ED CO	115 1300 PARAEDUCATOR	14,400		14,400		0		0
923 ADULT ED CO	202 1300 HEALTH/HOSPITAL INS	2,014		2,095		0		0
923 ADULT ED CO	580 1300 PROFESSIONAL DEVELOP.	1,200		1,200		0		0
923 ADULT ED CO	590 1300 OTHER PURCHASED SERVICE	1,250		1,250		0		0
923 ADULT ED CO	611 1300 INSTRUCTIONAL SUPPLIES	1,262		1,262		0		0
923 ADULT ED CO	641 1300 TEXTBOOKS/WORKBOOKS	4,260		3,896		0		0
** Program Totals **	ADULT ED COMPREHENSIVE	120,000	[.2]	120,000	[.2]	0		0



2016-2017 Grant Budget

922 ADULT ED ENG LIT/CIVICS

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
922 ADULT ED EN	101 1300 TEACHERS SALARY	9,421	[.1]	9,655	[.1]	0		0
922 ADULT ED EN	104 1300 TEACHER EXTRA SERVICE	20,266		20,266		0		0
922 ADULT ED EN	202 1300 HEALTH/HOSPITAL INS	3,175		3,302		0		0
922 ADULT ED EN	641 1300 TEXTBOOKS/WORKBOOKS	2,138		1,777		0		0
** Program Totals **	ADULT ED ENG LIT/CIVICS	35,000	[.1]	35,000	[.1]	0		0



2016-2017 Grant Budget

924 ADULT ED STATE PROVIDER

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
924 ADULT ED ST	101 1300 TEACHERS SALARY	28,262	[.3]	28,872	[.3]	0		0
924 ADULT ED ST	102 1300 ADMIN. CERTIFIED	44,488	[.3]	45,440	[.3]	0		0
924 ADULT ED ST	104 1300 TEACHER EXTRA SERVICE	126,628		123,982		0		0
924 ADULT ED ST	114 1300 CLERICAL/TECHNICAL	16,352	[.3]	16,895	[.3]	0		0
924 ADULT ED ST	115 1300 PARAEDUCATOR	8,919		8,919		0		0
924 ADULT ED ST	122 1300 CLERICAL O/T	3,000		3,000		0		0
924 ADULT ED ST	123 1300 POLICE AND FIRE O/T	10,361		10,361		0		0
924 ADULT ED ST	202 1300 HEALTH/HOSPITAL INS	13,520		14,061		0		0
924 ADULT ED ST	207 1300 SOCIAL SECURITY	13,000		13,000		0		0
924 ADULT ED ST	580 1300 PROFESSIONAL DEVELOP.	2,333		2,333		0		0
924 ADULT ED ST	590 1300 OTHER PURCHASED SERVICE	2,175		2,175		0		0
924 ADULT ED ST	611 1300 INSTRUCTIONAL SUPPLIES	2,000		2,000		0		0
924 ADULT ED ST	641 1300 TEXTBOOKS/WORKBOOKS	12,477		12,477		0		0
** Program Totals **	ADULT ED STATE PROVIDER	283,515	[.9]	283,515	[.9]	0		0



2016-2017 Grant Budget

926 AFTER SCHOOL (ALTA)

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
926 AFTER SCHOO	104 2210 TEACHER EXTRA SERVICE	35,845	35,845	0	0
926 AFTER SCHOO	117 2210 OTHER SALARY	5,000	5,000	0	0
926 AFTER SCHOO	330 2210 OTHER PROF AND TECH SVS	47,611	47,611	0	0
926 AFTER SCHOO	511 2210 PUPIL TRANS/FIELD TRIPS	10,035	10,035	0	0
926 AFTER SCHOO	611 2210 INSTRUCTIONAL SUPPLIES	6,790	6,790	0	0
** Program Totals **	AFTER SCHOOL (ALTA)	105,281	105,281	0	0



2016-2017 Grant Budget

920 AITE SUMMER ACADEMY

<i>Location 35 ACAD OF INFO TECH - AITE</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
920 AITE SUMMER	104	1130	TEACHER EXTRA SERVICE	37,847	37,847	0	0
920 AITE SUMMER	511	1130	PUPIL TRANS/FIELD TRIPS	17,760	17,760	0	0
920 AITE SUMMER	611	1130	INSTRUCTIONAL SUPPLIES	2,722	2,722	0	0
** Program Totals ** AITE SUMMER ACADEMY				58,329	58,329	0	0



2016-2017 Grant Budget

944 ALLIANCE GRANT

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	101	2210	TEACHERS SALARY	197,409	[3.0]	206,748	[3.0]	0	0
944 ALLIANCE GR	115	2210	PARAEDUCATOR	23,225	[1.0]	26,135	[1.0]	0	0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	101	2210	TEACHERS SALARY	235,183	[3.0]	241,990	[3.0]	0	0
944 ALLIANCE GR	115	2210	PARAEDUCATOR	32,784	[1.0]	33,588	[1.0]	0	0
<i>Location 49 ALL DISTRICT</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
944 ALLIANCE GR	101	2210	TEACHERS SALARY	79,321	[1.0]	83,276	[1.0]	0	0
944 ALLIANCE GR	102	2210	ADMIN. CERTIFIED	0		60,000	[.4]	0	0
944 ALLIANCE GR	104	2210	TEACHER EXTRA SERVICE	350,000		290,000		0	0
944 ALLIANCE GR	113	2210	ADMIN. NON-CERTIFIED	129,900	[1.0]	132,960	[1.0]	0	0
944 ALLIANCE GR	117	2210	OTHER SALARY	155,609		172,640		0	0
944 ALLIANCE GR	202	2210	HEALTH/HOSPITAL INS	254,910		265,106		0	0
944 ALLIANCE GR	330	2210	OTHER PROF AND TECH SVS	980,829		980,829		0	0
944 ALLIANCE GR	511	2210	PUPIL TRANS/FIELD TRIPS	106,350		106,350		0	0
944 ALLIANCE GR	611	2210	INSTRUCTIONAL SUPPLIES	360,887		306,785		0	0
** Program Totals **	ALLIANCE GRANT			2,906,407	[10.0]	2,906,407	[10.4]	0	0



2016-2017 Grant Budget

950 APPLES PRESCHOOL PROG

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
950 APPLES PRESC	114	1200	CLERICAL/TECHNICAL	44,640	[1.0]	47,043	[1.0]	0	0
950 APPLES PRESC	202	1200	HEALTH/HOSPITAL INS	9,718		10,106		0	0
950 APPLES PRESC	323	1200	PUPIL SERVICES	55,000		55,000		0	0
950 APPLES PRESC	611	1200	INSTRUCTIONAL SUPPLIES	89,377		83,618		0	0
<i>Location 55 RIPPOWAM - PRE-K</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
950 APPLES PRESC	115	1200	PARAEDUCATOR	31,265	[1.0]	34,233	[1.0]	0	0
** Program Totals **	APPLES PRESCHOOL PROG			230,000	[2.0]	230,000	[2.0]	0	0



2016-2017 Grant Budget

915 BILINGUAL EDUCATION

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
915 BILINGUAL E	115	1250	PARAEDUCATOR	20,807	[1.0]	23,347	[1.0]	0	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
915 BILINGUAL E	101	1250	TEACHERS SALARY	53,463	[1.0]	55,998	[1.0]	0	0
915 BILINGUAL E	115	1250	PARAEDUCATOR	20,807	[1.0]	23,347	[1.0]	0	0
<i>Location 49 ALL DISTRICT</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
915 BILINGUAL E	117	1250	OTHER SALARY	5,000		3,000		0	0
915 BILINGUAL E	202	1250	HEALTH/HOSPITAL INS	28,910		30,066		0	0
915 BILINGUAL E	325	1250	PARENT ACTIVITIES	2,000		229		0	0
915 BILINGUAL E	511	1250	PUPIL TRANS/FIELD TRIPS	2,000		2,000		0	0
915 BILINGUAL E	611	1250	INSTRUCTIONAL SUPPLIES	6,606		1,606		0	0
** Program Totals **	BILINGUAL EDUCATION			139,593	[3.0]	139,593	[3.0]	0	0



2016-2017 Grant Budget

942 EDUC OF HOMELESS YOUTH

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
942 EDUC OF HOM	330	1200	OTHER PROF AND TECH SVS	5,000	0	0	0
942 EDUC OF HOM	611	1200	INSTRUCTIONAL SUPPLIES	10,000	0	0	0
** Program Totals **	EDUC OF HOMELESS YOUTH			15,000	0	0	0



2016-2017 Grant Budget

932 ERATE

<i>Location 49 ALL DISTRICT</i>		2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
932 ERATE	730 2225 EQUIPMENT INSTRUCTION	386,154	386,154	0	0
** Program Totals **	ERATE	386,154	386,154	0	0



2016-2017 Grant Budget

929 EXCESS COST/AGENCY PLCM

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>					
Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
929 EXCESS COST/	560 1200 TUITION	4,600,000	4,700,000	0	0
** Program Totals **	EXCESS COST/AGENCY PLCM	4,600,000	4,700,000	0	0



2016-2017 Grant Budget

917 EXTENDED SCHOOL HOURS

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
917 EXTENDED SC 104 2210	TEACHER EXTRA SERVICE	75,000	75,000	0	0
917 EXTENDED SC 115 2210	PARAEDUCATOR	9,433	9,433	0	0
917 EXTENDED SC 117 2210	OTHER SALARY	10,000	10,000	0	0
917 EXTENDED SC 330 2210	OTHER PROF AND TECH SVS	188,181	188,181	0	0
917 EXTENDED SC 611 2210	INSTRUCTIONAL SUPPLIES	10,000	10,000	0	0
** Program Totals **	EXTENDED SCHOOL HOURS	292,614	292,614	0	0



2016-2017 Grant Budget

943 IMMIGRANT & YOUTH ED

Location 49 ALL DISTRICT

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



2016-2017 Grant Budget

918 INTERDISTRICT MAGNET

<i>Location 09 NEW SCHOOL at 200 Straw</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
918 INTERDISTRICT	101	1110	TEACHERS SALARY	0	485,000	[5.0]	0
918 INTERDISTRICT	104	1110	TEACHER EXTRA SERVICE	0	35,000		0
918 INTERDISTRICT	109	1110	SUBSTITUTES COVERAGE	0	17,000		0
918 INTERDISTRICT	202	1110	HEALTH/HOSPITAL INS	0	29,701		0
918 INTERDISTRICT	322	1110	INSTR PROG IMPROV SVS	0	40,000		0
918 INTERDISTRICT	511	1110	PUPIL TRANS/FIELD TRIPS	0	3,000		0
918 INTERDISTRICT	550	1110	PRINTING EXPENSES	0	6,857		0
918 INTERDISTRICT	580	1110	PROFESSIONAL DEVELOP.	0	18,000		0
918 INTERDISTRICT	641	1110	TEXTBOOKS/WORKBOOKS	0	4,000		0
918 INTERDISTRICT	690	1110	OFFICE SUPPLIES	0	5,000		0
918 INTERDISTRICT	730	1110	EQUIPMENT INSTRUCTION	0	6,442		0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
918 INTERDISTRICT	101	1110	TEACHERS SALARY	1,801,719	[22.5]	1,854,714	[22.5]
918 INTERDISTRICT	115	1110	PARAEDUCATOR	150,359	[5.0]	157,963	[5.0]
918 INTERDISTRICT	202	1110	HEALTH/HOSPITAL INS	471,881		490,756	
918 INTERDISTRICT	330	1110	OTHER PROF AND TECH SVS	144,387		123,679	
918 INTERDISTRICT	611	1110	INSTRUCTIONAL SUPPLIES	230,804		172,038	
918 INTERDISTRICT	730	1110	EQUIPMENT INSTRUCTION	65,000		65,000	
** Program Totals **	INTERDISTRICT MAGNET			2,864,150	[27.5]	3,514,150	[32.5]
						0	0



2016-2017 Grant Budget

919 INTERDISTRICT MAGNET

<i>Location 35 ACAD OF INFO TECH - AITE</i>				2015-2016		2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
919 INTERDISTRICT	101	1130	TEACHERS SALARY	1,864,843	[21.8]	1,934,060	[21.8]	0
919 INTERDISTRICT	115	1130	PARAEDUCATOR	94,707	[3.0]	98,635	[3.0]	0
919 INTERDISTRICT	202	1130	HEALTH/HOSPITAL INS	388,217		403,746		0
919 INTERDISTRICT	323	1130	PUPIL SERVICES	30,000		15,000		0
919 INTERDISTRICT	325	1130	PARENT ACTIVITIES	4,000		4,000		0
919 INTERDISTRICT	330	1130	OTHER PROF AND TECH SVS	25,000		15,000		0
919 INTERDISTRICT	511	1130	PUPIL TRANS/FIELD TRIPS	4,000		4,000		0
919 INTERDISTRICT	580	1130	PROFESSIONAL DEVELOP.	10,000		10,000		0
919 INTERDISTRICT	590	1130	OTHER PURCHASED SERVICE	68,000		38,000		0
919 INTERDISTRICT	611	1130	INSTRUCTIONAL SUPPLIES	100,233		66,559		0
919 INTERDISTRICT	691	1130	OTHER SUPPLIES	10,000		10,000		0
919 INTERDISTRICT	730	1130	EQUIPMENT INSTRUCTION	425,635		425,635		0
919 INTERDISTRICT	890	1130	DUES AND FEES	4,000		4,000		0
** Program Totals **	INTERDISTRICT MAGNET			3,028,635	[24.8]	3,028,635	[24.8]	0



2016-2017 Grant Budget

931 JROTC

<i>Location 32 WESTHILL HIGH SCHOOL</i>							
Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval		
931 JROTC	101 1131 TEACHERS SALARY	72,311	[.6]	73,538	[.6]	0	0
** Program Totals ** JROTC		72,311	[.6]	73,538	[.6]	0	0



2016-2017 Grant Budget

937 MAGNET TRANSPORTATION

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
937 MAGNET TRA	511 1110 PUPIL TRANS/FIELD TRIPS	119,525	147,685	0	0
937 MAGNET TRA	511 1130 PUPIL TRANS/FIELD TRIPS	119,464	119,464	0	0
** Program Totals **	MAGNET TRANSPORTATION	238,989	267,149	0	0



2016-2017 Grant Budget

921 MEDICAID

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
921 MEDICAID	115 1200 PARAEDUCATOR	57,384	[2.0]	57,384	[2.0]	0	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>		2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
921 MEDICAID	115 1200 PARAEDUCATOR	20,807	[1.0]	23,347	[1.0]	0	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>		2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
921 MEDICAID	115 1200 PARAEDUCATOR	28,692	[1.0]	28,692	[1.0]	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
921 MEDICAID	115 1200 PARAEDUCATOR	84,006	[3.0]	84,810	[3.0]	0	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>		2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
921 MEDICAID	115 1200 PARAEDUCATOR	28,692	[1.0]	28,692	[1.0]	0	0
<i>Location 21 CLOONAN MIDDLE SCHOOL</i>		2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
921 MEDICAID	101 2100 TEACHERS SALARY	161,961	[2.0]	166,082	[2.0]	0	0
<i>Location 43 SPECIAL ED & PUPIL SVCS</i>		2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function	Budget		Supt. Request		BOE Approved	Final Approval
921 MEDICAID	101 2100 TEACHERS SALARY	6,412	[.1]	6,682	[.1]	0	0



2016-2017 Grant Budget

921 MEDICAID	202 2100	HEALTH/HOSPITAL INS	119,726	124,515	0	0
921 MEDICAID	323 1200	PUPIL SERVICES	1,000,000	70,000	0	0
921 MEDICAID	330 2100	OTHER PROF AND TECH SVS	50,080	50,080	0	0

<i>Location 55 RIPPOWAM - PRE-K</i>			2015-2016		2016-2017		2016-2017		2016-2017
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval
921 MEDICAID	101 2100	TEACHERS SALARY	57,704	[.9]	60,139	[.9]	0		0
921 MEDICAID	114 2100	CLERICAL/TECHNICAL	47,187	[1.0]	49,727	[1.0]	0		0
921 MEDICAID	115 1200	PARAEDUCATOR	22,778	[1.0]	25,640	[1.0]	0		0
** Program Totals **		MEDICAID	1,685,429	[13.0]	775,790	[13.0]	0		0



2016-2017 Grant Budget

938 NSL PROG SCHOOL EQUIP

<i>Location 49 ALL DISTRICT</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
938 NSL PROG SCH	730	2210	EQUIPMENT INSTRUCTION	19,048	0	0	0
** Program Totals **	NSL PROG SCHOOL EQUIP			19,048	0	0	0



2016-2017 Grant Budget

916 PERKINS VOC & TECH

<i>Location 32 WESTHILL HIGH SCHOOL</i>				2015-2016		2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
916 PERKINS VOC	101	1151	TEACHERS SALARY	70,545	[1.0]	0	0	0
<i>Location 49 ALL DISTRICT</i>				2015-2016		2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
916 PERKINS VOC	117	1151	OTHER SALARY	17,858		97,787	0	0
916 PERKINS VOC	202	1151	HEALTH/HOSPITAL INS	9,384		0	0	0
916 PERKINS VOC	330	1151	OTHER PROF AND TECH SVS	13,725		13,725	0	0
916 PERKINS VOC	511	1151	PUPIL TRANS/FIELD TRIPS	7,225		7,225	0	0
916 PERKINS VOC	580	1151	PROFESSIONAL DEVELOP.	5,480		5,480	0	0
916 PERKINS VOC	611	1151	INSTRUCTIONAL SUPPLIES	14,857		14,857	0	0
916 PERKINS VOC	730	1151	EQUIPMENT INSTRUCTION	64,280		64,280	0	0
** Program Totals **	PERKINS VOC & TECH			203,354	[1.0]	203,354	0	0



2016-2017 Grant Budget

913 PRIORITY SCHOOL

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>			2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
913 PRIORITY SCH	101	2210 TEACHERS SALARY	105,168	[1.0]	106,746	[1.0]	0	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>			2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
913 PRIORITY SCH	101	2210 TEACHERS SALARY	105,168	[1.0]	106,746	[1.0]	0	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>			2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
913 PRIORITY SCH	101	2210 TEACHERS SALARY	105,168	[1.0]	106,746	[1.0]	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>			2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
913 PRIORITY SCH	101	2210 TEACHERS SALARY	78,904	[1.0]	83,074	[1.0]	0	0
913 PRIORITY SCH	115	2210 PARAEDUCATOR	32,784	[1.0]	33,588	[1.0]	0	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>			2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
913 PRIORITY SCH	101	2210 TEACHERS SALARY	106,342	[1.0]	108,278	[1.0]	0	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>			2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
913 PRIORITY SCH	101	2210 TEACHERS SALARY	134,086	[1.5]	143,216	[1.5]	0	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>			2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval



2016-2017 Grant Budget

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



2016-2017 Grant Budget

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



2016-2017 Grant Budget

914 SCHOOL ACCOUNTABILITY

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget	2016-2017 Supt. Request	2016-2017 BOE Approved	2016-2017 Final Approval
914 SCHOOL ACC	102 1400 ADMIN. CERTIFIED	35,000	35,000	0	0
914 SCHOOL ACC	104 1400 TEACHER EXTRA SERVICE	250,000	250,000	0	0
914 SCHOOL ACC	117 1400 OTHER SALARY	33,209	33,209	0	0
914 SCHOOL ACC	611 1400 INSTRUCTIONAL SUPPLIES	21,859	21,859	0	0
** Program Totals **	SCHOOL ACCOUNTABILITY	340,068	340,068	0	0



2016-2017 Grant Budget

934 SCHOOL READINESS

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2015-2016	2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request		BOE Approved	Final Approval
934 SCHOOL READ	202	1235	HEALTH/HOSPITAL INS	3,895	0		0	0
<i>Location 55 RIPPOWAM - PRE-K</i>				2015-2016	2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request		BOE Approved	Final Approval
934 SCHOOL READ	101	1235	TEACHERS SALARY	64,887	[1.0]	66,194	[1.0]	0
934 SCHOOL READ	115	1235	PARAEDUCATOR	21,218	[1.0]	23,806	[1.0]	0
** Program Totals **				90,000	[2.0]	90,000	[2.0]	0



2016-2017 Grant Budget

936 SEA PRESIDENT

<i>Location 49 ALL DISTRICT</i>				2015-2016		2016-2017		2016-2017	
Program	Object/Function			Budget		Supt. Request		BOE Approved	2016-2017
									Final Approval
936 SEA PRESIDEN	101	2800	TEACHERS SALARY	32,972	[.4]	33,794	[.4]	0	0
** Program Totals **	SEA PRESIDENT			32,972	[.4]	33,794	[.4]	0	0



2016-2017 Grant Budget

941 SMART START

<i>Location 49 ALL DISTRICT</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
941 SMART START	420	2210	REPAIR,MAINT & CLEANING	19,000	0	0	0
941 SMART START	730	2210	EQUIPMENT INSTRUCTION	56,000	0	0	0
** Program Totals **	SMART START			75,000	0	0	0



2016-2017 Grant Budget

912 SMART START (OPERATION)

<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2015-2016		2016-2017		2016-2017	
Program	Object/Function			Budget		Supt. Request		BOE Approved	2016-2017 Final Approval
912 SMART START	101	2210	TEACHERS SALARY	75,000	[1.0]	75,000	[1.0]	0	0
** Program Totals **	SMART START (OPERATION)			75,000	[1.0]	75,000	[1.0]	0	0



2016-2017 Grant Budget

939 TITANS AT TURN OF RIVER

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2015-2016	2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
939 TITANS AT TU	104	2210	TEACHER EXTRA SERVICE	29,012	29,012	0	0
939 TITANS AT TU	117	2210	OTHER SALARY	5,000	5,000	0	0
939 TITANS AT TU	330	2210	OTHER PROF AND TECH SVS	97,948	97,948	0	0
939 TITANS AT TU	511	2210	PUPIL TRANS/FIELD TRIPS	17,124	17,124	0	0
939 TITANS AT TU	611	2210	INSTRUCTIONAL SUPPLIES	2,947	2,947	0	0
** Program Totals **	TITANS AT TURN OF RIVER			152,031	152,031	0	0



2016-2017 Grant Budget

901 TITLE I BASIC

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2015-2016		2016-2017		2016-2017		2016-2017
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101 1250 TEACHERS SALARY	128,684	[1.5]	131,452	[1.5]	0		0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>		2015-2016		2016-2017		2016-2017		2016-2017
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101 1250 TEACHERS SALARY	74,910	[1.0]	78,834	[1.0]	0		0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>		2015-2016		2016-2017		2016-2017		2016-2017
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101 1250 TEACHERS SALARY	91,195	[1.0]	98,970	[1.0]	0		0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2015-2016		2016-2017		2016-2017		2016-2017
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101 1250 TEACHERS SALARY	96,807	[1.0]	98,220	[1.0]	0		0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>		2015-2016		2016-2017		2016-2017		2016-2017
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101 1250 TEACHERS SALARY	91,195	[1.0]	98,970	[1.0]	0		0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>		2015-2016		2016-2017		2016-2017		2016-2017
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101 1250 TEACHERS SALARY	127,510	[1.5]	130,278	[1.5]	0		0
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>		2015-2016		2016-2017		2016-2017		2016-2017
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101 1250 TEACHERS SALARY	105,168	[1.0]	106,746	[1.0]	0		0



2016-2017 Grant Budget

<i>Location 14 STARK ELEMENTARY SCHOOL</i>				2015-2016		2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	106,102	[1.0]	107,680	[1.0]	0
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>				2015-2016		2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	74,949	[1.0]	78,904	[1.0]	0
<i>Location 17 WESTOVER MAGNET ELEM SCH</i>				2015-2016		2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	94,206	[1.0]	95,619	[1.0]	0
<i>Location 25 TRAILBLAZER CHARTER SCH</i>				2015-2016		2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
901 TITLE I BASIC	117	1250	OTHER SALARY	6,079		2,500		0
<i>Location 49 ALL DISTRICT</i>				2015-2016		2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	29,702	[.3]	33,335	[.3]	0
901 TITLE I BASIC	102	1250	ADMIN. CERTIFIED	379,708	[2.4]	387,981	[2.4]	0
901 TITLE I BASIC	104	1250	TEACHER EXTRA SERVICE	400,000		400,000		0
901 TITLE I BASIC	109	1250	SUBSTITUTES COVERAGE	50,000		50,000		0
901 TITLE I BASIC	114	1250	CLERICAL/TECHNICAL	52,697	[.8]	55,013	[.8]	0
901 TITLE I BASIC	115	1250	PARAEDUCATOR	50,000		50,000		0
901 TITLE I BASIC	117	1250	OTHER SALARY	147,498		91,265		0
901 TITLE I BASIC	117	3700	OTHER SALARY	11,725		11,726		0
901 TITLE I BASIC	202	1250	HEALTH/HOSPITAL INS	266,027		276,669		0
901 TITLE I BASIC	330	1250	OTHER PROF AND TECH SVS	365,058		365,058		0
901 TITLE I BASIC	330	3700	OTHER PROF AND TECH SVS	230		230		0
901 TITLE I BASIC	511	1250	PUPIL TRANS/FIELD TRIPS	60,000		60,000		0



2016-2017 Grant Budget

901	TITLE I BASIC	611	1250	INSTRUCTIONAL SUPPLIES	100,459	100,459	0	0
901	TITLE I BASIC	611	3700	INSTRUCTIONAL SUPPLIES	5,428	5,428	0	0
901	TITLE I BASIC	730	1250	EQUIPMENT INSTRUCTION	25,000	25,000	0	0
** Program Totals **								
	TITLE I BASIC				2,940,337	[14.5]	2,940,337	[14.5]
							0	0



2016-2017 Grant Budget

905 TITLE IIA TEACHERS

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2015-2016		2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	53,350	[.5]	54,139	[.5]	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2015-2016		2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	58,540	[1.0]	61,073	[1.0]	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>				2015-2016		2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	95,577	[1.0]	97,011	[1.0]	0
<i>Location 14 STARK ELEMENTARY SCHOOL</i>				2015-2016		2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	72,243	[1.0]	74,949	[1.0]	0
<i>Location 49 ALL DISTRICT</i>				2015-2016		2016-2017	2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request	BOE Approved	Final Approval
905 TITLE IIA TEA	102	2210	ADMIN. CERTIFIED	15,963	[.1]	16,302	[.1]	0
905 TITLE IIA TEA	114	2210	CLERICAL/TECHNICAL	29,305	[.5]	30,362	[.5]	0
905 TITLE IIA TEA	202	2210	HEALTH/HOSPITAL INS	68,612		71,356		0
905 TITLE IIA TEA	330	2210	OTHER PROF AND TECH SVS	50,652		39,050		0
905 TITLE IIA TEA	330	3700	OTHER PROF AND TECH SVS	53,714		53,714		0
905 TITLE IIA TEA	580	2210	PROFESSIONAL DEVELOP.	20,808		20,808		0
905 TITLE IIA TEA	580	3700	PROFESSIONAL DEVELOP.	11,327		11,327		0
905 TITLE IIA TEA	611	3700	INSTRUCTIONAL SUPPLIES	5,790		5,790		0



2016-2017 Grant Budget

** Program Totals **	TITLE IIA TEACHERS	535,881	[4.1]	535,881	[4.1]	0	0
-----------------------------	---------------------------	----------------	--------------	----------------	--------------	----------	----------



2016-2017 Grant Budget

909 TITLE IIIA ELL

<i>Location 03 HART MAGNET ELEM SCHOOL</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	78,061	[1.0]	79,232	[1.0]	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	72,243	[1.0]	74,949	[1.0]	0	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	66,245	[.7]	74,722	[.7]	0	0
<i>Location 49 ALL DISTRICT</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
909 TITLE IIIA ELL	104	1250	TEACHER EXTRA SERVICE	19,155		4,655		0	0
909 TITLE IIIA ELL	202	1250	HEALTH/HOSPITAL INS	53,642		55,788		0	0
909 TITLE IIIA ELL	330	1250	OTHER PROF AND TECH SVS	10,000		10,000		0	0
909 TITLE IIIA ELL	611	1250	INSTRUCTIONAL SUPPLIES	15,000		15,000		0	0
909 TITLE IIIA ELL	730	1250	EQUIPMENT INSTRUCTION	2,000		2,000		0	0
** Program Totals **	TITLE IIIA ELL			316,346	[2.7]	316,346	[2.7]	0	0



2016-2017 Grant Budget

907 TITLE IV IDEA SEC 611

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	0		0		0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	28,692	[1.0]	28,692	[1.0]	0	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	109,069	[1.0]	110,705	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	27,360	[1.0]	27,360	[1.0]	0	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	0		0		0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	22,778	[1.0]	25,640	[1.0]	0	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	0		0		0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	33,412	[1.0]	34,233	[1.0]	0	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	80,112	[1.0]	82,648	[1.0]	0	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	28,492	[1.0]	28,492	[1.0]	0	0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval



2016-2017 Grant Budget

907 TITLE IV IDEA	115 1235	PARAEDUCATOR	30,648	[1.0]	31,414	[1.0]	0	0
-------------------	----------	--------------	--------	-------	--------	-------	---	---

<i>Location 13 SPRINGDALE ELEM SCHOOL</i>			2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101 1235	TEACHERS SALARY	91,195	[1.0]	98,970	[1.0]	0	0
907 TITLE IV IDEA	115 1235	PARAEDUCATOR	89,968	[3.0]	90,771	[3.0]	0	0

<i>Location 14 STARK ELEMENTARY SCHOOL</i>			2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101 1235	TEACHERS SALARY	180,921	[2.0]	185,044	[2.0]	0	0
907 TITLE IV IDEA	115 1235	PARAEDUCATOR	86,290	[3.0]	90,607	[3.0]	0	0

<i>Location 15 STILLMEADOW ELEM SCHOOL</i>			2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101 1235	TEACHERS SALARY	91,195	[1.0]	98,970	[1.0]	0	0

<i>Location 21 CLOONAN MIDDLE SCHOOL</i>			2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	115 1235	PARAEDUCATOR	64,677	[2.0]	68,465	[2.0]	0	0

<i>Location 22 DOLAN MIDDLE SCHOOL</i>			2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101 1235	TEACHERS SALARY	68,689	[1.0]	71,224	[1.0]	0	0
907 TITLE IV IDEA	115 1235	PARAEDUCATOR	31,265	[1.0]	33,633	[1.0]	0	0

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>			2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function		Budget		Supt. Request		BOE Approved	Final Approval
907 TITLE IV IDEA	101 1235	TEACHERS SALARY	95,140	[1.0]	96,553	[1.0]	0	0
907 TITLE IV IDEA	115 1235	PARAEDUCATOR	61,476	[2.0]	62,280	[2.0]	0	0



2016-2017 Grant Budget

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



2016-2017 Grant Budget

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



2016-2017 Grant Budget

911 TITLE IV IDEA SEC 619

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2015-2016	2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request		BOE Approved	Final Approval
911 TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS	7,972	836		0	0
<i>Location 55 RIPPOWAM - PRE-K</i>				2015-2016	2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget	Supt. Request		BOE Approved	Final Approval
911 TITLE IV IDEA	101	1235	TEACHERS SALARY	86,178	[1.0]	93,314	[1.0]	0
** Program Totals **				94,150	[1.0]	94,150	[1.0]	0



2016-2017 Grant Budget

945 UPWARD BOUND

Location 49 ALL DISTRICT

Program	Object/Function	2015-2016 Budget		2016-2017 Supt. Request		2016-2017 BOE Approved		2016-2017 Final Approval
945 UPWARD BOU	104 2210 TEACHER EXTRA SERVICE	80,000		80,000		0		0
945 UPWARD BOU	113 2210 ADMIN. NON-CERTIFIED	47,500	[1.0]	48,687	[1.0]	0		0
945 UPWARD BOU	202 2210 HEALTH/HOSPITAL INS	9,247		9,880		0		0
945 UPWARD BOU	511 2210 PUPIL TRANS/FIELD TRIPS	43,000		43,000		0		0
945 UPWARD BOU	580 2210 PROFESSIONAL DEVELOP.	4,280		4,280		0		0
945 UPWARD BOU	590 2210 OTHER PURCHASED SERVICE	7,662		7,662		0		0
945 UPWARD BOU	611 2210 INSTRUCTIONAL SUPPLIES	58,311		56,491		0		0
** Program Totals **	UPWARD BOUND	250,000	[1.0]	250,000	[1.0]	0		0



2016-2017 Grant Budget

947 VOCATIONAL AGRICULTURE

<i>Location 32 WESTHILL HIGH SCHOOL</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
947 VOCATIONAL	115	1151	PARAEDUCATOR	32,784	[1.0]	33,588	[1.0]	0	0
<i>Location 49 ALL DISTRICT</i>				2015-2016		2016-2017		2016-2017	2016-2017
Program	Object/Function			Budget		Supt. Request		BOE Approved	Final Approval
947 VOCATIONAL	202	1151	HEALTH/HOSPITAL INS	25,908		26,020		0	0
947 VOCATIONAL	611	1151	INSTRUCTIONAL SUPPLIES	46,453		45,537		0	0
947 VOCATIONAL	730	1151	EQUIPMENT INSTRUCTION	94,022		94,022		0	0
** Program Totals ** VOCATIONAL AGRICULTURE				199,167	[1.0]	199,167	[1.0]	0	0
*** Grand Totals ***				28,835,131	[178.1]	28,523,091	[181.5]	0	0



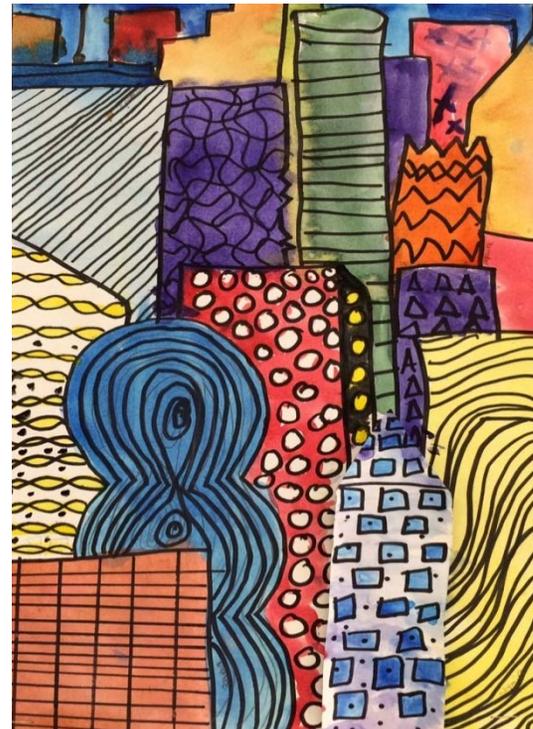
Natalie Blandon-Munoz
Hart School, Grade 1

Sophia Leng
Westover School, Grade 2



Appendix

Isabella Esposito
Westhill High School



Nyaire Nelson
Northeast School, Grade 5

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

EXPENDITURES BY OBJECT

	2011-12	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19
	Act-\$000	Act-\$000	Act-\$000	Act-\$000	BUD-\$000	Proj-\$000	BUD-\$000	BUD-\$000	BUD-\$000
100 Salaries and Wages	\$142,092	\$146,955	\$152,189	\$156,861	\$159,823	\$159,811	\$165,089	\$169,106	\$175,865
200 Employee Benefits	\$42,553	\$42,835	\$42,960	\$42,995	\$46,208	\$45,647	\$48,245	\$50,738	\$53,361
300 Educational, Rehabilitative, and Legal Services	\$7,278	\$7,661	\$8,318	\$9,071	\$8,853	\$9,482	\$10,864	\$11,474	\$12,023
400 Building Upkeep and Repairs	\$6,605	\$7,428	\$7,229	\$5,992	\$5,620	\$5,586	\$5,958	\$6,126	\$6,197
500 Transportation, Out-of-District Tuition, and Other Services	\$24,819	\$24,016	\$25,143	\$28,036	\$28,880	\$29,118	\$31,576	\$33,263	\$35,022
600 Supplies, Materials, and Heating Fuels	\$5,358	\$5,721	\$6,728	\$5,239	\$5,278	\$5,104	\$5,503	\$5,643	\$5,754
700 Equipment	\$421	\$1,934	\$2,012	\$315	\$308	\$304	\$410	\$414	\$414
800 Dues and Fees	\$126	\$141	\$154	\$155	\$145	\$149	\$174	\$179	\$184
New School						\$	\$	\$1,500	\$1,200
TOTAL OPERATING BUDGET	\$229,252	\$236,691	\$244,732	\$248,664	\$255,113	\$255,199	\$267,817	\$278,443	\$290,020

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

2.59%**

4.98%

3.97%

4.16%

Assumptions - 2017-18:

- Enrollment will increase by 1.5% to 16,471
- Teacher wages will increase by 3.1% and other wages by 3.0% including steps; we will add 10 teachers due to enrollment and 8 paras due to IEP requirements
- The cost of health insurance will increase by 5% net of increases in premium cost share contributions
- Transportation costs will increase by 2.5% and we will add 3 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 8%
- Electricity and other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 7%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 100%
- The new elementary school at 200 Strawberry Hill Avenue will increase to 360 students (27% of students from out-of -district) in grades K-2 at a net cost increase (after state revenue) of \$1.5m

Assumptions - 2018-19:

- Enrollment will increase by 1.5% to 16,718
- Teacher wages will increase by 3.3% and other wages by 3.0% including steps; we will add 10 teachers due to enrollment and 8 paras due to IEP requirements
- The cost of health insurance will increase by 5% net of increases in premium cost share paid by employees
- Transportation costs will increase by 2.5% and we will add 3 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 8%
- Electricity and other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 7%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 100%
- The new elementary school at 200 Strawberry Hill Avenue will increase to 480 students (incl out-of-district) at a net cost increase of \$1.2m

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

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 BUD-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000
100 Salaries and Wages									
101 Teacher Salary	\$98,889	\$102,382	\$105,566	\$108,325	\$113,943	\$112,099	\$114,866	\$119,147	\$123,834
102 Administrative Certified	\$8,847	\$9,044	\$8,979	\$9,087	\$9,205	\$9,354	\$9,728	\$10,169	\$10,625
104 Teacher Extra Service	\$1,163	\$1,118	\$1,196	\$1,067	\$1,172	\$1,119	\$1,396	\$1,438	\$1,481
105 Class Coverage	\$37	\$46	\$26	\$45	\$50	\$44	\$50	\$50	\$50
106 Maternity Leave	\$686	\$772	\$821	\$928	\$100	\$941	\$929	\$958	\$990
107 Vacancy Savings								-\$2,400	-\$2,400
108 Mentor Stipends	\$61	\$65	\$83	\$115	\$80	\$92	\$80	\$80	\$80
109 Substitutes	\$1,735	\$1,923	\$2,021	\$2,477	\$2,036	\$2,180	\$2,335	\$2,405	\$2,477
110 Retirement	\$1,776	\$1,973	\$2,055	\$1,756	\$1,096	\$976	\$954	\$1,100	\$1,100
111 Long-Term Sick Leave	\$563	\$833	\$1,097	\$1,122	\$100	\$1,067	\$1,123	\$1,158	\$1,196
SUBTOTAL - CERTIFIED	\$113,756	\$118,157	\$121,845	\$124,922	\$127,782	\$127,872	\$131,460	\$134,105	\$139,432

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

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 BUD-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000
113 Administration - Non-Certified	\$593	\$628	\$653	\$715	\$700	\$684	\$754	\$773	\$793
114 Clerical/Technical Salary	\$5,555	\$5,548	\$5,613	\$5,890	\$6,118	\$5,876	\$6,427	\$6,680	\$6,940
115 Paraeducators	\$8,683	\$8,687	\$9,472	\$10,170	\$10,296	\$10,342	\$10,418	\$11,067	\$11,735
116 Custodial/Mechanical Salary	\$8,715	\$8,968	\$9,137	\$9,622	\$9,946	\$9,377	\$10,195	\$10,501	\$10,816
117 Other Salary	\$1,868	\$1,938	\$2,001	\$2,190	\$1,906	\$2,136	\$2,232	\$2,288	\$2,345
118 Non-Cert Wage Contingency									
119 Para Subs	\$348	\$309	\$412	\$500		\$424	\$400	\$432	\$467
120 Temporary Part-Time Salary	\$1,283	\$1,302	\$1,476	\$1,330	\$1,540	\$1,534	\$1,656	\$1,673	\$1,706
121 Custodial/Mechanical Overtime	\$1,102	\$1,223	\$1,287	\$1,256	\$1,327	\$1,326	\$1,330	\$1,370	\$1,411
122 Clerical Overtime	\$83	\$95	\$159	\$159	\$92	\$126	\$98	\$100	\$100
123 Police and Fire Overtime	\$106	\$100	\$133	\$109	\$116	\$114	\$116	\$118	\$120
SUBTOTAL - NON-CERTIFIED	\$28,335	\$28,799	\$30,344	\$31,939	\$32,041	\$31,939	\$33,628	\$35,001	\$36,433
SUBTOTAL (100)	\$142,092	\$146,955	\$152,189	\$156,861	\$159,823	\$159,811	\$165,089	\$169,106	\$175,865

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

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 BUD-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000
200 Employee Benefits									
201 Clothing/Tool Allowance	\$175	\$178	\$172	\$181	\$175	\$193	\$175	\$180	\$180
202 Health/Hospital Insurance	\$34,642	\$30,267	\$33,807	\$34,235	\$36,185	\$35,493	\$37,584	\$39,463	\$41,436
207 Social Security	\$3,098	\$3,174	\$3,328	\$3,598	\$3,375	\$3,405	\$3,564	\$3,671	\$3,781
208 Unemployment Insurance	\$283	\$187	\$160	\$66	\$175	\$92	\$100	\$100	\$100
215 Tuition Reimbursement	\$123	\$123	\$170	\$190	\$166	\$166	\$166	\$166	\$166
216 Childcare Reimbursement	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30
230 Pension	\$1,926	\$4,367	\$2,395	\$2,407	\$2,605	\$2,605	\$2,801	\$2,997	\$3,207
231 Other Post Employment Benefits	\$1,238	\$3,566	\$1,488	\$756	\$1,690	\$1,856	\$1,836	\$1,983	\$2,142
260 Worker's Compensation	\$1,039	\$943	\$1,410	\$1,531	\$1,807	\$1,807	\$1,988	\$2,147	\$2,319
SUBTOTAL (200)	\$42,553	\$42,835	\$42,960	\$42,995	\$46,208	\$45,647	\$48,245	\$50,738	\$53,361

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

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 BUD-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000
300 Educational, Rehabilitative, and Legal Services									
321 Contracted Services	\$3,538	\$3,350	\$3,244	\$3,309	\$3,838	\$3,662	\$3,975	\$4,094	\$4,217
322 Instructional Program Improvement	\$179	\$198	\$119	\$274	\$379	\$336	\$711	\$726	\$740
323 Pupil Services	\$1,604	\$3,462	\$4,248	\$4,287	\$3,926	\$4,435	\$5,338	\$5,765	\$6,226
324 Legal Services	\$423	\$480	\$506	\$929	\$550	\$881	\$600	\$650	\$600
330 Other Professional and Technical Svcs	\$1,534	\$172	\$202	\$271	\$161	\$168	\$240	\$240	\$240
SUBTOTAL (300)	\$7,278	\$7,661	\$8,318	\$9,071	\$8,853	\$9,482	\$10,864	\$11,474	\$12,023

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

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 BUD-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000
400 Building Upkeep and Repairs									
411 Electricity	\$3,381	\$3,564	\$3,734	\$3,443	\$3,457	\$3,453	\$3,537	\$3,608	\$3,680
412 Gas - Non-heat	\$90	\$86	\$96	\$122	\$102	\$122	\$127	\$127	\$127
413 Water	\$266	\$283	\$305	\$339	\$323	\$322	\$346	\$330	\$330
420 Repair, Maintenance, and Cleaning	\$1,700	\$2,143	\$2,266	\$1,608	\$1,185	\$1,184	\$1,395	\$1,500	\$1,500
440 Rentals	\$282	\$181	\$194	\$220	\$313	\$290	\$312	\$320	\$319
450 Construction Service	\$831	\$1,084	\$470	\$119	\$175	\$124	\$175	\$175	\$175
452 Grounds Maintenance	\$54	\$87	\$164	\$141	\$65	\$91	\$65	\$65	\$65
490 Other Property Services									
SUBTOTAL (400)	\$6,605	\$7,428	\$7,229	\$5,992	\$5,620	\$5,586	\$5,958	\$6,126	\$6,197

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

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 BUD-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000
500 Transportation, Out-of-District Tuition, and Other Services									
510 Student Transportation Services	\$13,388	\$13,602	\$13,656	\$14,830	\$15,278	\$15,185	\$16,284	\$16,931	\$17,594
511 Field Trips	\$96	\$78	\$91	\$91	\$131	\$91	\$125	\$125	\$125
520 Insurance Allocation	\$1,150	\$1,326	\$1,641	\$1,193	\$1,094	\$1,105	\$1,248	\$1,310	\$1,376
530 Telephone	\$405	\$377	\$413	\$377	\$400	\$380	\$398	\$400	\$400
531 Postage	\$238	\$175	\$190	\$93	\$184	\$157	\$187	\$190	\$195
540 Advertising	\$17	\$18	\$21	\$12	\$43	\$19	\$35	\$35	\$35
541 Recruitment and Retention	\$14	\$20	\$6	\$21	\$23	\$15	\$22	\$22	\$22
550 Printing	\$733	\$539	\$533	\$659	\$634	\$656	\$634	\$650	\$650
560 Tuitions	\$8,118	\$7,203	\$7,906	\$10,206	\$10,403	\$10,851	\$11,910	\$12,863	\$13,892
580 Professional Development	\$184	\$173	\$190	\$148	\$184	\$153	\$229	\$232	\$229
581 In-District Travel	\$17	\$14	\$16	\$16	\$16	\$14	\$15	\$14	\$15
590 Other Purchased Services	\$460	\$489	\$480	\$390	\$490	\$491	\$490	\$491	\$490
SUBTOTAL (500)	\$24,819	\$24,016	\$25,143	\$28,036	\$28,880	\$29,118	\$31,576	\$33,263	\$35,022

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

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 BUD-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000
600 Supplies, Materials, and Heating Fuels									
611 Instructional Supplies	\$1,619	\$1,613	\$1,772	\$1,492	\$1,387	\$1,268	\$1,713	\$1,764	\$1,817
613 Maintenance Supplies	\$337	\$308	\$348	\$300	\$348	\$330	\$363	\$363	\$363
621 Gas Heat	\$1,095	\$1,073	\$1,362	\$1,365	\$1,199	\$1,265	\$1,239	\$1,300	\$1,300
624 Oil Heat	\$19	\$119	\$175	\$10	\$65	\$16	\$65	\$30	\$30
626 Gasoline	\$59	\$60	\$57	\$57	\$61	\$53	\$51	\$60	\$60
629 Bus Fuel	\$1,123	\$1,134	\$1,195	\$1,026	\$1,005	\$1,040	\$745	\$800	\$850
641 Texts/Workbooks	\$396	\$502	\$1,001	\$242	\$365	\$331	\$419	\$426	\$426
642 Library Books/Periodicals	\$72	\$56	\$43	\$50	\$46	\$45	\$93	\$85	\$85
643 Films and AV Materials	\$443	\$666	\$597	\$537	\$653	\$609	\$658	\$658	\$658
690 Office Supplies	\$125	\$143	\$136	\$115	\$102	\$101	\$109	\$109	\$115
691 Other Supplies	\$71	\$46	\$41	\$45	\$47	\$46	\$47	\$47	\$49
SUBTOTAL (600)	\$5,358	\$5,721	\$6,728	\$5,239	\$5,278	\$5,104	\$5,503	\$5,643	\$5,754

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

	2011-12 Act-\$000	2012-13 Act-\$000	2013-14 Act-\$000	2014-15 Act-\$000	2015-16 BUD-\$000	2015-16 Proj-\$000	2016-17 BUD-\$000	2017-18 BUD-\$000	2018-19 BUD-\$000
700 Equipment									
730 Instructional Equipment	\$328	\$1,722	\$1,858	\$250	\$200	\$197	\$294	\$298	\$298
739 Non-Instructional Equipment	\$93	\$212	\$154	\$64	\$108	\$107	\$116	\$116	\$116
SUBTOTAL (700)	\$421	\$1,934	\$2,012	\$315	\$308	\$304	\$410	\$414	\$414
890 Dues and Fees	\$126	\$141	\$154	\$155	\$145	\$149	\$174	\$179	\$184
SUBTOTAL (800)	\$126	\$141	\$154	\$155	\$145	\$149	\$174	\$179	\$184
new Building 200 Strawberry Hill Ave								\$1,500	\$1,200
TOTAL OPERATING BUDGET	\$229,252	\$236,691	\$244,732	\$248,664	\$255,113	\$255,199	\$267,817	\$278,443	\$290,020
					2.59%		4.98%	3.97%	4.16%

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

	2013-14 Actual *	2014-15 Budget	2015-16 Budget	2016-17 Budget	Comments
Teachers	1,320	1,350	1,360	1,343	assumes incr of 20 teachers from current
Administrators	55	55	55	57	assumes increase of 2
Security	33	33	33	33	assumes incr of 1 security from current
Paraeducators	282	296	296	292	assumes no change from current
Retirees	191	185	185	122	significant reductions
Subtotal Administered by BOE	1,881	1,919	1,929	1,847	
City Allocation	394	440	389	363	slight reduction per city OPM
Total Enrollment	2,275	2,359	2,318	2,210	
Medical - Cigna Healthcare	\$28,513,930	\$30,000,000	\$30,610,893	\$29,121,531	SEA and SAU HDHP
H.S.A. Contributions				\$2,245,000	SEA (after 1/1/17) and SAU
Administrative Fees	\$1,190,681	\$1,100,000	\$1,005,458	\$1,011,496	year 2 of 3 year rate guarantee
Stop Loss	\$995,737	\$1,000,000	\$1,082,863	\$1,214,016	Coalition Stop Loss Program
Dental - Cigna	\$1,610,231	\$1,822,000	\$1,800,000	\$1,976,017	plan running higher than anticipated
Prescription Drugs - Systemed	\$4,701,672	\$5,100,000	\$6,001,738	\$5,467,067	running slightly better than anticipated; net of rebates
IBNR Reserve	\$0	\$0	\$0	\$0	
Life and LTD Insurance	\$285,252	\$292,900	\$285,000	\$290,700	adjustment for salary increases
HMO Premiums	\$31,169	\$35,000	\$32,000	\$35,200	HMO trend increase assumption
Cross Charge from City	\$6,912,185	\$6,174,750	\$6,854,634	\$7,339,775	assume 7% from OPM after reduction in city reserves
ACA Taxes and Fees	\$129,359	\$224,000	\$184,000	\$209,000	ACA taxes set to decline marginally
Other	\$131,458	\$125,000	\$135,000	\$135,000	assumes item held flat
Total Gross Cost	\$44,501,674	\$45,873,650	\$47,991,586	\$49,044,802	
Revenue Offsets	(10,766,442)	(11,161,800)	(11,806,951)	(11,460,697)	
Total Net Cost	\$33,735,232	\$34,711,850	\$36,184,635	\$37,584,105	3.7%

*= Unaudited

**Professional Development Cost for Three Years
Stamford Public Schools
Finance Office**

Object Description	2015-16 Budget	2016-17 Budget
101 Tchrs (4 Prof days per school yr)	\$2,450,379	\$2,470,233
101 Department Chairs (20% of Sal)	\$464,970	\$477,525
101 3 Hrs/Months of Prof Development *	\$2,441,628	\$2,461,411
101 Curr. Associate for Tech Integration	\$107,737	\$108,171
102 In-House Training by Principals/Administrators (5%)	\$460,264	\$486,383
108 Mentor Stipends	\$80,000	\$80,000
109 Subs Tchr/PT Prof Salary	\$20,740	\$34,988
322 Inst Prog Improv Svcs	\$118,900	\$128,900
580 Professional Development	\$184,467	\$229,317
202 Employee Benefits (28.15%)	\$1,667,881	\$1,690,048
Total Operating Budget	\$7,996,966	\$8,166,976
101 Tchrs (4 Prof days per school yr)	\$205,972	\$221,396
101 Literacy Support Specialist (Priority School Grant)	\$1,180,687	\$1,215,569
101 3 Hrs/Months of Prof Development*	\$205,237	\$220,606
102 In-House Training by Grant Administrators (5%)	\$38,465	\$41,599
202 Employee Benefits (28.15%)	\$458,947	\$478,316
Adult Ed. Consolidated	\$800	\$1,200
Adult Ed. State Provider	\$3,000	\$2,333
Bilingual Education	\$3,000	\$0
Immigrant and Youth	\$4,000	\$0
Rogers Interdistrict Magnet School	\$50,000	\$18,000
AITE Interdistrict Magnet School	\$10,000	\$10,000
Perkins	\$11,325	\$5,480
Priority School Grant	\$16,927	\$0
Title I (10% of Total Grant)	\$283,931	\$294,034
Title II A	\$6,000	\$32,135
Upward Bound	\$4,280	\$4,280
Total Grant Budget	\$2,482,570	\$2,544,949
Overall Budget	\$10,479,536	\$10,711,924
Operating Budget	\$255,113,422	\$267,828,404
Grants Budget	\$27,258,096	\$28,523,091
Combined Budget	\$282,371,518	\$296,351,495
Percent of Budget	3.71%	3.61%

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

STAMFORD PUBLIC SCHOOLS
Food Services Program P&L Trend

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Actual	Actual	Actual	Actual	Actual	Budget	Projected
Revenue							
Student Lunch	\$809,697	\$849,922	\$817,646	\$815,596	\$813,642	\$835,096	\$848,622
Student Breakfast	\$36,489	\$45,005	\$39,834	\$43,096	\$53,390	\$60,039	\$61,239
a la carte sales, Adult Meals, other	\$965,854	\$953,224	\$1,115,410	\$927,339	\$899,925	\$895,992	\$902,432
National School Lunch Reimbursements	\$2,945,790	\$3,204,809	\$3,270,597	\$3,718,757	\$4,000,323	\$3,942,281	\$4,021,126
Total	\$4,757,830	\$5,052,960	\$5,243,487	\$5,504,788	\$5,767,280	\$5,733,408	\$5,833,419
Expense							
Net Product Cost	\$1,659,307	\$1,799,426	\$1,839,716	\$1,871,844	\$1,950,248	\$1,973,089	\$2,002,685
Labor Cost	\$2,595,917	\$2,746,505	\$2,762,866	\$2,894,713	\$2,958,863	\$2,969,988	\$3,025,387
Management Fees	\$371,210	\$378,630	\$386,586	\$393,158	\$393,150	\$404,551	\$410,619
Total Expenses	\$4,888,803	\$5,180,975	\$5,297,056	\$5,476,080	\$5,551,713	\$5,579,721	\$5,674,425
P&L	(\$130,973)	(\$128,015)	(\$53,569)	\$28,708	\$215,567	\$153,687	\$158,994

**Stamford Public Schools
Reserve Fund Analysis**

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

Acronyms – 2016-17

AAC Group – Assistive Augmentative Communication	Co-Teach – Two teachers in one classroom, generally regular education and special education or bilingual	IEP – Individualized Education Plan	SAU – Stamford Administrator’s Unit
AC – Academically Challenged	CPR – Cardiopulmonary Resuscitation	ILNC – Individualized Learning Needs Coach	SDIP – Strategic District Improvement Plan
AFB – Current maintenance vendor	CSR – Class Size Reduction	IT – Information Technology	SEA – Stamford Education Association
ATEE – Academy of Information Technology & Engineering	ECS – Education Cost Sharing	K – Kindergarten	SHS – Stamford High School
AP – Accounts Payable	ED001 – End of Year School Report	LAP – Learning Assistance Program	SPS – Stamford Public Schools
ARC – Annual Retirement Contribution	ED – Educationally Disadvantaged	LC/INC – Learning Center/Inclusion	STEM – Science, Technology, Engineering, Math
ARRA – American Recovery and Reinvestment Act	EL – English Learners Program	LEAP – Lockwood Educational Advancement Program	STEPS – Changed to ASD – Autism Spectrum Disorder
ARTS – Alternate Routes to Success – including RISE Program at WHS	E-Rate – Federal Universal Service Fund Grant to Schools and Libraries	LEP – Limited English Proficiency	TALK – Teaching Active Language and Knowledge – Program for the Hearing Impaired
ASD – Autism Spectrum Disorder	ERIP – Early Retirement Incentive Plan	LSS – Language Support Specialist	TBD – To be determined
BESB – Board of Education and Services for the Blind	ES – Elementary Schools	LTD – Long-term Disability	TEAM/BLC – Teaching Educational Activities for Multiple Handicapped/Basic Learning Class
BEST – used to be the Mentor Program from state for new teachers, it is now called TEAM	ESL – English as a Second Language	MAA – Mathematical Association of America	TEAM/BRC – Teaching Educational Activities for Multiple Handicapped/Basic Remedial Class
BLC – Basic Learning Class	ESY – Extended School Year	MER – Minimum Expenditure Requirement	TOSA – Teacher on Special Assignment
BOARD OF REPS – Board of Representatives	FCIAC – Fairfield County Interscholastic Athletic Conference	MOA – Memorandum of Agreement	TRB – Teacher’s Retirement Board
BOE – Board of Education	FTE – Full-time Equivalent	MS – Middle School	UAW – United Auto Workers
C&I – Curriculum & Instruction	F/Y – Fiscal Year	NCLB – No Child Left Behind	VoAG – Vocational Agriculture Program at Westhill High School
CABE – Connecticut Association of Boards of Education	GE – GE Foundation Development Futures Program	OPEB – Other Post-Employment Benefits	WHS – Westhill High School
CAFR – Comprehensive Annual Financial Report	GED – General Equivalency Diploma	OFCE – Office of Family & Community Engagement	
CAPT – Connecticut Academic Performance Test	GEI – General Wage Increase	OPM – Office of Policy & Management	
CASBO – Connecticut Association of School Business Officials	HMO – Health Maintenance Organization	OSS – Office Support Specialist	
CEDF – Community Economic Development Fund	HRIS – Human Resource Information System	PCS – Premium Cost Sharing	
CEU – Continuing Education Units	HS – High Schools	PD – Professional Development	
CHSCA – Connecticut High School Coaches Association	HVAC – Heating, Ventilating, and Air Conditioning	PLC – Professional Learning Communities	
CIAC – Connecticut Interscholastic Athletic Conference	IB – International Baccalaureate Program at Rogers & Rippowam	PLP – Pre-Vocational Learning Pgm. at WHS	
CMT – Connecticut Mastery Test	IBM – Individual Behavior Management	PP – Per Pupil	
COG – it is the academic team at the middle school level: Math, Language Arts, Science, Social Studies	IBNR – Incurred but Not Reported Insurance Claims	PPO – Preferred Provider Organization	
	IDEA – Individuals with Disabilities Education Act	PPS – Pupil Personnel Services	
	IED – Individualized Education Development – a resource class at the high school level	Pre-K – Pre-Kindergarten	
		READ-180 – Comprehensive Reading Intervention Education Program	
		RFP – Request for Proposal	
		RISE – Resilience, Inspiration and Success in Education	
		RLC – Remedial Learning Class	
		ROTC – Reserve Officers' Training Corps	
		SAT – SAT Reasoning Test (formerly Scholastic Aptitude Test and Scholastic Assessment Test)	