

# 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					
<b>Total</b>		<b>30.1</b>	<b>30.1</b>	<b>30.6</b>	<b>0.5</b>	

**Program Description & Program Goals:**

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

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

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

**Budget Notes**

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

**01 - MAGNET SCHOOL PROGRAMS**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 14/15 Actual</b>	<b>FY 15/16 Original Budget</b>	<b>FY 15/16 Revised Budget</b>	<b>FY 15/16 Projected</b>	<b>FY 16/17 Supt. Request</b>	<b>FY 16/17 BOE Approved</b>	<b>FY 16/17 Final Approval</b>	<b>NOTES</b>
<b>101</b>	<b>TEACHERS SALARY</b>	2,109,499	2,405,704	2,405,704	2,366,769	2,391,350	0	0	based on staffing shown on cover page
<b>104</b>	<b>TEACHER EXTRA SERVICE</b>	1,382	7,000	7,000	6,678	7,000	0	0	used for IB Program at Rippowam
<b>115</b>	<b>PARAEDUCATOR</b>	128,848	130,087	130,087	131,085	135,497	0	0	based on staffing shown on cover page
<b>321</b>	<b>CONTRACTED SERVICES</b>	1,024,477	1,022,030	1,022,030	1,022,030	1,022,030	0	0	Trailblazers, Stamford Academy
<b>322</b>	<b>INSTR PROG IMPROV SVS</b>	12,681	12,000	12,000	10,908	12,000	0	0	used for Rippowam IB program
<b>511</b>	<b>PUPIL TRANS/FIELD TRIPS</b>	1,775	15,500	15,500	10,847	15,500	0	0	Magnet Program field trips at Toquam
<b>580</b>	<b>PROFESSIONAL DEVELOP.</b>	24,285	43,850	43,850	34,068	43,850	0	0	Magnet Program PD, Rippowam IB Program
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES</b>	33,551	25,300	26,503	24,036	25,300	0	0	used at Toquam, Scofield, Rippowam
<b>890</b>	<b>DUES AND FEES</b>	9,055	9,000	9,000	8,995	9,000	0	0	used for IB Program at Rippowam
<b>TOTAL</b>		<b>3,345,553</b>	<b>3,670,471</b>	<b>3,671,674</b>	<b>3,615,416</b>	<b>3,661,527</b>	<b>0</b>	<b>0</b>	

*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	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>51.5</b>	<b>51.5</b>	<b>52.0</b>	<b>0.5</b>	

**Program Description & Program Goals:**

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

*To provide a variety of art experiences for all students.*

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

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

**Budget Notes**

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

**02 - ART**

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

**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					
<b>Total</b>		<b>297.0</b>	<b>296.0</b>	<b>295.0</b>	<b>(1.0)</b>	

**Program Description & Program Goals:**

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

**Budget Notes**

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

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

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
<b>TOTAL</b>		<b>24,096,429</b>	<b>23,962,883</b>	<b>23,971,505</b>	<b>23,536,342</b>	<b>23,688,827</b>	<b>0</b>	<b>0</b>	



**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					
<b>Total</b>		<b>45.0</b>	<b>45.0</b>	<b>46.5</b>	<b>1.5</b>	

**Program Description & Program Goals:**

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

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

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

**Budget Notes**

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

**06 - EDUCATIONAL MEDIA**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 14/15 Actual</b>	<b>FY 15/16 Original Budget</b>	<b>FY 15/16 Revised Budget</b>	<b>FY 15/16 Projected</b>	<b>FY 16/17 Supt. Request</b>	<b>FY 16/17 BOE Approved</b>	<b>FY 16/17 Final Approval</b>	<b>NOTES</b>
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
<b>TOTAL</b>		<b>3,055,967</b>	<b>3,164,370</b>	<b>3,159,907</b>	<b>3,102,590</b>	<b>3,239,028</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>40.0</b>	<b>40.0</b>	<b>39.5</b>	<b>(0.5)</b>	

**Program Description & Program Goals**

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

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

**Budget Notes**

Reduce .5 World Language Teacher at Dolan

## 07 - WORLD LANGUAGES

OBJ	DESCRIPTION	FY 14/15 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
<b>TOTAL</b>		<b>3,330,638</b>	<b>3,561,123</b>	<b>3,559,823</b>	<b>3,494,598</b>	<b>3,598,095</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.0</b>	

**Program Description & Program Goals:**

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

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

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

**Budget Notes**

**09 - INTERSCHOLASTIC ATH**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 14/15 Actual</b>	<b>FY 15/16 Original Budget</b>	<b>FY 15/16 Revised Budget</b>	<b>FY 15/16 Projected</b>	<b>FY 16/17 Supt. Request</b>	<b>FY 16/17 BOE Approved</b>	<b>FY 16/17 Final Approval</b>	<b>NOTES</b>
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
<b>TOTAL</b>		<b>1,485,452</b>	<b>1,469,227</b>	<b>1,469,007</b>	<b>1,430,799</b>	<b>1,468,607</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>132.5</b>	<b>132.5</b>	<b>140.5</b>	<b>8.0</b>	

**Program Description & Program Goals:**

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

*To support and nurture the early learners' developmental readiness.*

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

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

**Budget Notes**

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

**Teachers:**

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

**Paraeducators:**

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

**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
	<b>TOTAL</b>	<b>7,170,572</b>	<b>7,385,422</b>	<b>7,385,422</b>	<b>7,313,144</b>	<b>7,739,766</b>	<b>0</b>	<b>0</b>	



**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					
<b>Total</b>		<b>118.0</b>	<b>118.0</b>	<b>117.0</b>	<b>(1.0)</b>	

**Program Description & Program Goals:**

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

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

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

*Build knowledge through reading, speaking and listening standards.*

**Budget Notes**

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

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

Cloonan -1  
TOR -1

11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 14/15 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	
<b>TOTAL</b>		<b>9,754,341</b>	<b>10,276,695</b>	<b>10,276,395</b>	<b>10,102,815</b>	<b>10,533,530</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>84.4</b>	<b>84.4</b>	<b>81.4</b>	<b>(3.0)</b>	

**Program Description & Program Goals:**

The **Mathematics Program** is the language of data, of change, and of patterns and is essential for analyzing and solving problems. The Mathematics Program prepares students to "speak" this language; the only language that is common throughout this world. It prepares students to proficiently apply a range of numerical, algebraic, geometric, and statistical concepts and skills which they will need to use daily throughout their lives. The Mathematics Program is aligned with the Connecticut Core State Standards.

*To develop both problem-solving and critical-thinking skills in students.*

*To develop mathematically-based reasoning skills in students.*

*To prepare students for life in a technological society.*

**Budget Notes**

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

Dolan	-1
Stamford High	-1
Westhill	-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	
<b>TOTAL</b>		<b>7,014,151</b>	<b>7,124,637</b>	<b>7,124,845</b>	<b>7,062,650</b>	<b>7,358,870</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>49.0</b>	<b>49.2</b>	<b>49.7</b>	<b>0.5</b>	

**Program Description & Program Goals:**

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

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

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

**Budget Notes**

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

13 - MUSIC

OBJ	DESCRIPTION	FY 14/15 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
<b>TOTAL</b>		<b>4,163,822</b>	<b>4,302,570</b>	<b>4,279,321</b>	<b>4,204,633</b>	<b>4,335,240</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>64.4</b>	<b>64.4</b>	<b>64.9</b>	<b>0.5</b>	

**Program Description & Program Goals:**

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

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

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

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

*To encourage enhancement of personal fitness and wellness.*

**Budget Notes**

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

**14 - PHYS ED/HEALTH**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 14/15 Actual</b>	<b>FY 15/16 Original Budget</b>	<b>FY 15/16 Revised Budget</b>	<b>FY 15/16 Projected</b>	<b>FY 16/17 Supt. Request</b>	<b>FY 16/17 BOE Approved</b>	<b>FY 16/17 Final Approval</b>	<b>NOTES</b>
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
<b>TOTAL</b>		<b>4,990,565</b>	<b>5,451,811</b>	<b>5,450,210</b>	<b>5,351,876</b>	<b>5,506,135</b>	<b>0</b>	<b>0</b>	



**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					
<b>Total</b>		<b>78.6</b>	<b>79.4</b>	<b>78.4</b>	<b>(1.0)</b>	

**Program Description & Program Goals:**

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

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

*To incorporate literacy skills while learning science content.*

**Budget Notes**

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

15 - SCIENCE

OBJ	DESCRIPTION	FY 14/15 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	
<b>TOTAL</b>		<b>6,147,061</b>	<b>6,643,350</b>	<b>6,641,042</b>	<b>6,515,979</b>	<b>6,727,210</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>72.5</b>	<b>72.5</b>	<b>72.5</b>	<b>0.0</b>	

**Program Description & Program Goals:**

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

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

*To develop a commitment to democratic values.*

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

**Budget Notes**

**16 - SOCIAL STUDIES**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 14/15 Actual</b>	<b>FY 15/16 Original Budget</b>	<b>FY 15/16 Revised Budget</b>	<b>FY 15/16 Projected</b>	<b>FY 16/17 Supt. Request</b>	<b>FY 16/17 BOE Approved</b>	<b>FY 16/17 Final Approval</b>	<b>NOTES</b>
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
<b>TOTAL</b>		<b>5,850,865</b>	<b>6,229,782</b>	<b>6,226,982</b>	<b>6,120,996</b>	<b>6,328,346</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

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

**Program:** *17 Student Activities*

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

**Program Description & Program Goals:**

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

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

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

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

**Budget Notes**

## 17 - STUDENT ACTIVITIES

OBJ	DESCRIPTION	FY 14/15 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	
<b>TOTAL</b>		<b>470,282</b>	<b>419,905</b>	<b>418,405</b>	<b>436,367</b>	<b>444,103</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

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

*To provide instructional initiatives that support and remediate the learner.*

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

**Budget Notes**

## 18 - SUMMER SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 14/15 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
<b>TOTAL</b>		<b>1,114,511</b>	<b>1,217,500</b>	<b>1,217,500</b>	<b>1,203,954</b>	<b>1,252,737</b>	<b>0</b>	<b>0</b>	



**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					
<b>Total</b>		<b>17.6</b>	<b>17.6</b>	<b>18.1</b>	<b>0.5</b>	

**Program Description & Program Goals:**

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

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

*To assist students in making informed career choices.*

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

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

**Budget Notes**

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

## 19 - UNIFIED ARTS/AVID

OBJ	DESCRIPTION	FY 14/15 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
<b>TOTAL</b>		<b>1,463,782</b>	<b>1,563,925</b>	<b>1,561,111</b>	<b>1,534,050</b>	<b>1,581,950</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>	

**Program Description** & Program Goals:

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

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

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

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

*To prepare adults to become United States citizens.*

**Budget Notes**

## 20 - ADULT AND CONTINUING ED

OBJ	DESCRIPTION	FY 14/15 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
<b>TOTAL</b>		<b>660,376</b>	<b>777,244</b>	<b>777,244</b>	<b>773,875</b>	<b>879,085</b>	<b>0</b>	<b>0</b>	

**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	
<b>Total</b>		<b>95.6</b>	<b>95.6</b>	<b>99.6</b>	<b>4.0</b>	

**Program Description & Program Goals:**

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

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

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

*To assist students in the career planning process.*

*To provide outreach services to parents and families.*

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

**Budget Notes**

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

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	
<b>TOTAL</b>		<b>8,260,598</b>	<b>8,842,376</b>	<b>8,840,001</b>	<b>8,646,153</b>	<b>9,015,112</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>386.5</b>	<b>383.5</b>	<b>407.0</b>	<b>23.5</b>	

**Program Description & Program Goals:**

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

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

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

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

**Budget Notes**

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	
<b>TOTAL</b>		<b>35,495,259</b>	<b>35,966,566</b>	<b>35,966,266</b>	<b>37,369,336</b>	<b>40,718,885</b>	<b>0</b>	<b>0</b>	



**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					
<b>Total</b>		<b>2.6</b>	<b>2.8</b>	<b>3.8</b>	<b>1.2</b>	

**Program Description & Program Goals:**

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

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

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

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

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

**Budget Notes**

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

## 23 - AGRISCIENCE

OBJ	DESCRIPTION	FY 14/15 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	
<b>TOTAL</b>		<b>237,552</b>	<b>227,076</b>	<b>227,076</b>	<b>221,620</b>	<b>283,211</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

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

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

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

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

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

**Budget Notes**

**25 - CITY INFORMATION TECH**

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	
<b>TOTAL</b>		<b>1,967,618</b>	<b>2,274,212</b>	<b>2,274,212</b>	<b>2,199,378</b>	<b>2,381,437</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>105.9</b>	<b>107.9</b>	<b>90.9</b>	<b>(17.0)</b>	

**Program Description & Program Goals:**

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

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

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

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

**Budget Notes**

For 2016-17, the following changes were made to the budget:

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

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

The remaining positions include:

**New Arrivals:** 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**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 14/15 Actual</b>	<b>FY 15/16 Original Budget</b>	<b>FY 15/16 Revised Budget</b>	<b>FY 15/16 Projected</b>	<b>FY 16/17 Supt. Request</b>	<b>FY 16/17 BOE Approved</b>	<b>FY 16/17 Final Approval</b>	<b>NOTES</b>
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
<b>TOTAL</b>		<b>5,851,283</b>	<b>6,893,398</b>	<b>6,893,398</b>	<b>6,782,039</b>	<b>6,632,364</b>	<b>0</b>	<b>0</b>	

**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
<b>Total</b>		<b>14.0</b>	<b>14.0</b>	<b>15.0</b>	<b>1.0</b>	

**Program Description & Program Goals:**

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

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

**Budget Notes**

29 - ALT ROUTES TO SUCCESS

OBJ	DESCRIPTION	FY 14/15 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	
<b>TOTAL</b>		<b>1,521,873</b>	<b>1,564,610</b>	<b>1,564,610</b>	<b>1,525,416</b>	<b>1,731,582</b>	<b>0</b>	<b>0</b>	



**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					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

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

*To oversee public education in the City of Stamford.*

*To increase academic achievement.*

*To address the achievement gap.*

*To increase meaningful family engagement.*

*To provide a world class staff.*

*To maintain efficient and effective operations.*

**Budget Notes**

## 30 - BOARD OF EDUCATION

OBJ	DESCRIPTION	FY 14/15 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
<b>TOTAL</b>		<b>797,217</b>	<b>476,100</b>	<b>476,100</b>	<b>733,837</b>	<b>539,036</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>156.0</b>	<b>156.0</b>	<b>158.0</b>	<b>2.0</b>	

**Program Description & Program Goals:**

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

*To promote a positive school environment.*

*To maintain safe and orderly school buildings.*

*To keep school buildings clean and well maintained.*

**Budget Notes**

The new elementary school at 200 Strawberry Hill Avenue will require 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	
<b>TOTAL</b>		<b>20,281,944</b>	<b>20,511,543</b>	<b>20,511,543</b>	<b>19,839,011</b>	<b>21,290,534</b>	<b>0</b>	<b>0</b>	

**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	
<b>Total</b>		<b>12.3</b>	<b>11.1</b>	<b>13.0</b>	<b>1.9</b>	

**Program Description & Program Goals:**

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

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

**Budget Notes**

## 32 - CENTRAL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 14/15 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
<b>TOTAL</b>		<b>1,668,075</b>	<b>1,825,441</b>	<b>1,825,441</b>	<b>1,680,747</b>	<b>1,874,558</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

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

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

**Budget Notes**

**33 - GENERAL BUSINESS SVCS**

OBJ	DESCRIPTION	FY 14/15 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	
<b>TOTAL</b>		<b>3,574,008</b>	<b>3,254,759</b>	<b>3,254,759</b>	<b>3,219,963</b>	<b>3,509,752</b>	<b>0</b>	<b>0</b>	



**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					
<b>Total</b>		<b>10.7</b>	<b>10.7</b>	<b>10.6</b>	<b>(0.1)</b>	

**Program Description & Program Goals:**

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

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

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

*To provide high quality medical benefits for employees.*

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

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

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

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

**Budget Notes**

## 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**

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

**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					
<b>Total</b>		<b>6.7</b>	<b>6.7</b>	<b>6.7</b>	<b>0.0</b>	

**Program Description & Program Goals:**

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

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

**Budget Notes**

## 36 - RESEARCH AND DEVELOPMNT

OBJ	DESCRIPTION	FY 14/15 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
<b>TOTAL</b>		<b>936,758</b>	<b>1,019,841</b>	<b>1,019,841</b>	<b>956,710</b>	<b>1,021,293</b>	<b>0</b>	<b>0</b>	

**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	
<b>Total</b>		<b>144.3</b>	<b>145.3</b>	<b>147.0</b>	<b>1.7</b>	

**Program Description & Program Goals:**

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

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

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

**Budget Notes**

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

**37 - SCHOOL MANAGEMENT SVCS**

OBJ	DESCRIPTION	FY 14/15 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
<b>TOTAL</b>		<b>12,978,016</b>	<b>12,818,289</b>	<b>12,844,333</b>	<b>13,001,980</b>	<b>13,420,340</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

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

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

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

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

**Budget Notes**



**39 - TRANSPORTATION**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 14/15 Actual</b>	<b>FY 15/16 Original Budget</b>	<b>FY 15/16 Revised Budget</b>	<b>FY 15/16 Projected</b>	<b>FY 16/17 Supt. Request</b>	<b>FY 16/17 BOE Approved</b>	<b>FY 16/17 Final Approval</b>	<b>NOTES</b>
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	
<b>TOTAL</b>		<b>12,770,609</b>	<b>12,981,267</b>	<b>12,981,203</b>	<b>12,925,484</b>	<b>13,795,535</b>	<b>0</b>	<b>0</b>	

**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					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

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

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

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

**Budget Notes**

**41 - NON-PUBLIC TRANS.**

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

**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					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

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

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

**Budget Notes**

**49 - STUDENT HEALTH SVCS**

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

**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					
<b>Total</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	

**Program Description & Program Goals:**

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

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

**Budget Notes**

**64 - EARLY LEARNING - PRESCH**

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

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

**EXPENDITURES BY OBJECT**

<b>BUDGET BREAKDOWN CODE</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Adjusted Budget</b>	<b>2015-16 Projection*</b>	<b>2016-17 Request</b>	<b>Object Description</b>
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.
<b>TOTAL OPERATING BUDGET</b>	<b>\$232,302,699</b>	<b>\$244,731,847</b>	<b>\$248,664,463</b>	<b>\$255,113,422</b>	<b>\$255,199,270</b>	<b>\$267,817,332</b>	

\*= 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
<b>100 Salaries and Wages</b>							
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
<b>SUBTOTAL - CERTIFIED</b>	<b>\$118,156,610</b>	<b>\$121,844,578</b>	<b>\$124,921,953</b>	<b>\$127,779,417</b>	<b>\$127,871,785</b>	<b>\$131,460,447</b>	

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
<b>SUBTOTAL - NON-CERTIFIED</b>	<b>\$28,798,628</b>	<b>\$30,344,012</b>	<b>\$31,939,473</b>	<b>\$32,040,101</b>	<b>\$31,938,786</b>	<b>\$33,628,265</b>	
<b>SUBTOTAL (100)</b>	<b>\$146,955,238</b>	<b>\$152,188,590</b>	<b>\$156,861,426</b>	<b>\$159,819,518</b>	<b>\$159,810,571</b>	<b>\$165,088,712</b>	

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
<b>200 Employee Benefits</b>							
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
<b>SUBTOTAL (200)</b>	<b>\$38,354,726</b>	<b>\$42,959,780</b>	<b>\$42,995,134</b>	<b>\$46,208,224</b>	<b>\$45,646,677</b>	<b>\$48,244,610</b>	

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
<b>300 Educational, Rehabilitative, and Legal Services</b>							
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.
<b>SUBTOTAL (300)</b>	<b>\$7,661,346</b>	<b>\$8,318,018</b>	<b>\$9,070,553</b>	<b>\$8,860,472</b>	<b>\$9,481,976</b>	<b>\$10,863,855</b>	

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
<b>400 Building Upkeep and Repairs</b>							
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
<b>SUBTOTAL (400)</b>	<b>\$7,428,133</b>	<b>\$7,228,832</b>	<b>\$5,992,426</b>	<b>\$5,596,399</b>	<b>\$5,586,289</b>	<b>\$5,957,544</b>	

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
<b>500 Transportation, Out-of-District Tuition, and Other Services</b>							
510 Student Transportation Services	\$13,602,063	\$13,656,399	\$14,829,539	\$15,278,429	\$15,184,646	\$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
<b>SUBTOTAL (500)</b>	<b>\$24,107,764</b>	<b>\$25,143,275</b>	<b>\$28,035,811</b>	<b>\$28,889,007</b>	<b>\$29,117,800</b>	<b>\$31,575,911</b>	

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
<b>600 Supplies, Materials, and Heating Fuels</b>							
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
<b>SUBTOTAL (600)</b>	<b>\$5,720,636</b>	<b>\$6,727,617</b>	<b>\$5,239,387</b>	<b>\$5,286,726</b>	<b>\$5,103,562</b>	<b>\$5,502,940</b>	

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
<b>700 Equipment</b>							
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
<b>SUBTOTAL (700)</b>	<b>\$1,934,309</b>	<b>\$2,011,904</b>	<b>\$314,518</b>	<b>\$304,368</b>	<b>\$303,777</b>	<b>\$410,016</b>	
<b>800 Dues and Fees</b>							
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.
<b>SUBTOTAL (800)</b>	<b>\$140,547</b>	<b>\$153,831</b>	<b>\$155,208</b>	<b>\$148,708</b>	<b>\$148,618</b>	<b>\$173,744</b>	
<b>TOTAL OPERATING BUDGET</b>	<b>\$232,302,699</b>	<b>\$244,731,847</b>	<b>\$248,664,463</b>	<b>\$255,113,422</b>	<b>\$255,199,270</b>	<b>\$267,817,332</b>	
						4.98%	