

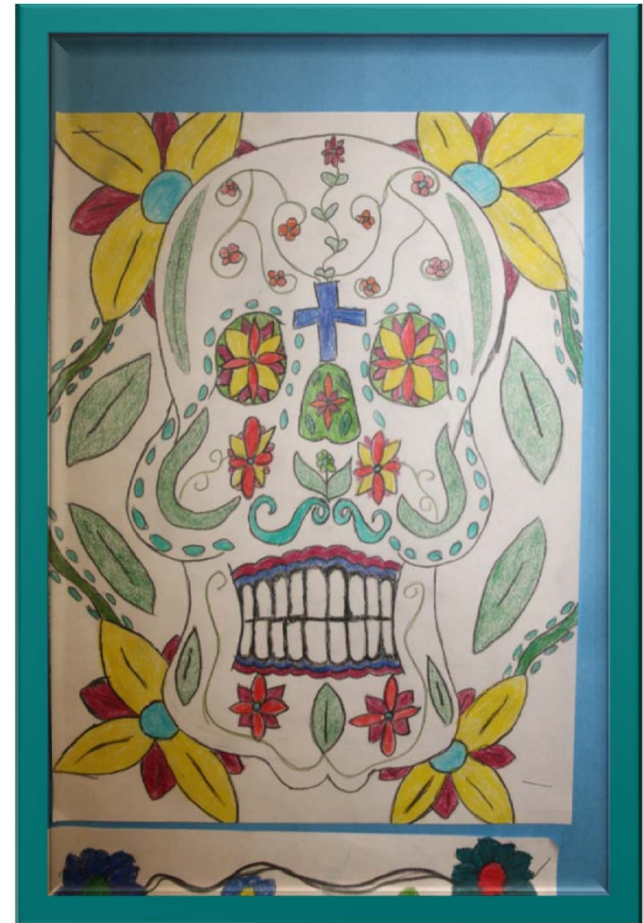


Carla Gonzalez
AITE – Grade 12

Expenditures



Marcio Lopez-Rubi
Hart School – Grade 1



Natalie Jean Felix
Rippowam Middle School – Grade 6

Program Codes – 2015-16

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 Language Learners
- 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	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	24.6	25.6	26.1	0.5	see below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	5.0	4.0	4.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		29.6	29.6	30.1	0.5	

Program Description & Program Goals:

The **Magnet Schools Program** provides a choice of programs at Hart, Rogers, Toquam, and Westover on the elementary level, Rogers and Scofield on the middle school level, and AITE on the high school level. These programs differ in approach but all used 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

Add Dance or Drama teacher at Westover
 Reduce vacant Magnet teacher at Rogers
 Add .5 Exploratory teacher at Scofield

01 - MAGNET SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	1,906,404	2,338,265	2,338,265	2,109,499	2,515,954	2,515,954	2,405,704	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	342	7,000	7,000	1,382	7,000	7,000	7,000	used for IB Program at Rippowam
115	PARAEDUCATOR	186,117	153,684	124,096	128,848	132,263	132,263	130,087	based on staffing shown on cover page
321	CONTRACTED SERVICES	1,024,477	1,024,477	1,024,477	1,024,477	922,030	1,022,030	1,022,030	Trailblazers, Stamford Academy
322	INSTR PROG IMPROV SVS	8,113	12,000	11,000	11,470	12,000	12,000	12,000	used for Rippowam IB program
330	OTHER PROF AND TECH SVS	0	50,000	0	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	3,207	15,500	1,775	1,775	15,500	15,500	15,500	Magnet Program field trips at Toquam
580	PROFESSIONAL DEVELOP.	28,460	38,850	25,300	24,585	43,850	43,850	43,850	Magnet Program PD, Rippowam IB Program
611	INSTRUCTIONAL SUPPLIES	26,134	25,300	34,307	33,734	25,300	25,300	25,300	used at Toquam, Scofield, Rippowam
890	DUES AND FEES	8,500	9,000	9,055	9,055	9,000	9,000	9,000	used for IB Program at Rippowam
TOTAL		3,191,754	3,674,076	3,575,275	3,344,825	3,682,897	3,782,897	3,670,471	

Program: 02 Art

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	49.8	50.0	51.5	1.5	see below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		49.8	50.0	51.5	1.5	

Program Description & Program Goals:

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

To provide a variety of art experiences for all students.

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

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

Budget Notes

To accommodate increased enrollment add 1 position at Scofield and .5 at Rippowam

02 - ART

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	4,031,936	4,158,532	4,158,532	4,043,723	4,434,362	4,434,362	4,361,394	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	600	300	0	300	300	300	
322	INSTR PROG IMPROV SVS	0	500	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	0	1,300	600	0	600	600	600	
611	INSTRUCTIONAL SUPPLIES	89,441	94,108	92,348	92,392	97,033	97,033	97,033	site budget funding
641	TEXTBOOKS/WORKBOOKS	692	2,508	398	398	2,200	2,200	2,200	site budget funding
890	DUES AND FEES	0	300	0	0	0	0	0	
TOTAL		4,122,069	4,257,848	4,252,178	4,136,513	4,534,495	4,534,495	4,461,527	

Program: 05 Elementary Education

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	304.0	304.0	296.0	(8.0)	see below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	12.0	13.0	1.0	(12.0)	Elementary Building-wide paras
116	Custodial/Mechanical					
117	Other					
Total		316.0	317.0	297.0	(20.0)	

Program Description & Program Goals:

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

Budget Notes

Add positions based on projected enrollment:

Davenport +2
 Hart +1
 Toquam -1
 KT Murphy -1
 Newfield -2
 Northeast -1
 Roxbury -2
 Springdale -1
 Stark -1
 Scofield -2
 -8

-12 Building-wide paras

05 - ELEMENTARY EDUCATION

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	22,128,886	23,852,194	23,852,194	23,524,904	24,683,204	24,683,204	23,726,241	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	1,620	0	0	0	0	0	
115	PARAEDUCATOR	2,101,147	344,072	373,660	359,578	32,884	32,884	32,343	based on staffing shown on cover page
580	PROFESSIONAL DEVELOP.	2,591	2,300	910	1,262	2,300	2,300	2,300	site budget funding
611	INSTRUCTIONAL SUPPLIES	166,528	127,170	154,365	154,217	148,604	148,604	148,604	site budget funding
641	TEXTBOOKS/WORKBOOKS	184,843	52,372	54,682	54,952	52,395	52,395	52,395	site budget funding
730	EQUIPMENT INSTRUCTION	6,162	1,270	1,126	1,125	1,000	1,000	1,000	site budget funding
TOTAL		24,590,157	24,380,998	24,436,937	24,096,038	24,920,387	24,920,387	23,962,883	

Program: 06 Educational Media

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	23.0	23.0	23.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	22.0	22.0	22.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		45.0	45.0	45.0	0.0	

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

06 - EDUCATIONAL MEDIA

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	1,989,876	2,126,456	2,126,456	2,063,053	2,155,557	2,155,557	2,120,086	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	11,000	0	0	11,000	11,000	11,000	program coordination and material review
115	PARAEDUCATOR	644,785	648,279	648,279	645,199	676,838	676,838	665,700	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	7,500	0	0	0	0	0	
420	REPAIR,MAINT & CLEANING	0	4,500	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	138,600	138,131	126,634	126,936	153,931	153,931	153,931	site budget funding
641	TEXTBOOKS/WORKBOOKS	7,327	9,275	9,826	9,826	7,874	7,874	7,874	site budget funding
642	LIBRARY BOOK/PERIODICAL	41,227	48,421	51,111	51,164	42,784	42,784	42,784	site budget funding
643	COMPUTER & AV MATERIALS	154,725	133,815	157,196	157,434	154,755	154,755	154,755	district-wide online subscriptions
730	EQUIPMENT INSTRUCTION	9,450	13,276	6,600	6,597	8,240	8,240	8,240	site budget funding
TOTAL		2,985,990	3,140,653	3,126,102	3,060,209	3,210,979	3,210,979	3,164,370	

Program: 07 World Languages

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	41.0	41.6	40.0	(1.6)	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		41.0	41.6	40.0	(1.6)	

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 2 elementary World Language positions
Add .4 position at Stamford High

07 - WORLD LANGUAGES

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	3,281,825	3,339,357	3,339,357	3,298,638	3,425,469	3,425,469	3,396,640	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	40,108	181,475	71,375	29,139	81,000	81,000	81,000	after school World Lang "Flex" Program
120	TEMPORARY P/T SALARY	0	0	100	500	0	0	0	
580	PROFESSIONAL DEVELOP.	5,275	15,000	7,000	1,280	8,000	8,000	8,000	after-school World Lang "Flex" Program
611	INSTRUCTIONAL SUPPLIES	18,077	18,560	15,148	16,827	18,560	18,560	18,560	site budget funding
641	TEXTBOOKS/WORKBOOKS	39,555	56,923	58,808	51,870	56,923	56,923	56,923	site budget funding; align texts with new curriculum
TOTAL		3,384,840	3,611,315	3,491,788	3,398,254	3,589,952	3,589,952	3,561,123	

Program: 09 Interscholastic Athletics

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	0.8	0.8	0.8	0.0	
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.8	0.8	0.8	0.0	

Program Description & Program Goals:

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

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

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

Budget Notes

09 - INTERSCHOLASTIC ATH

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	118,708	95,059	95,059	112,038	101,193	101,193	99,527	Athletic Director stipends
120	TEMPORARY P/T SALARY	788,163	816,000	821,000	788,145	824,000	824,000	824,000	coaches, game workers, bus drivers
123	POLICE AND FIRE O/T	42,869	30,000	30,000	58,944	42,000	42,000	42,000	police monitoring of athletic events
321	CONTRACTED SERVICES	154,690	115,000	115,000	161,926	155,000	155,000	155,000	game officials and trainers
322	INSTR PROG IMPROV SVS	0	800	800	800	800	800	800	
323	PUPIL SERVICES	4,200	8,400	4,200	4,500	8,400	8,400	8,400	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	42,052	40,000	37,560	31,094	44,000	44,000	44,000	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	49,433	50,000	50,000	52,029	57,500	57,500	57,500	athletic transportation
611	INSTRUCTIONAL SUPPLIES	136,568	141,077	144,559	145,090	158,000	158,000	158,000	uniforms and supplies
730	EQUIPMENT INSTRUCTION	22,499	43,731	41,042	39,446	50,000	50,000	50,000	equipment needed for Athletic Program
890	DUES AND FEES	26,113	24,000	28,847	28,042	30,000	30,000	30,000	FCIAC, CIAC, CHSCA, tournament fees
TOTAL		1,385,295	1,364,067	1,368,067	1,422,054	1,470,893	1,470,893	1,469,227	

Program: 10 Kindergarten

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	67.5	67.5	66.5	(1.0)	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	67.0	67.0	66.0	(1.0)	See below
116	Custodial/Mechanical					
117	Other					
Total		134.5	134.5	132.5	(2.0)	

Program Description & Program Goals:

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

To support and nurture the early learners' developmental readiness.

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

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

Budget Notes

Changes in Kindergarten positions

Teacher positions:

Hart -1
 Roxbury -1
 Springdale +1
 Stark -1
 Stillmeadow +1
 -1

Para positions:

Hart -1
 Roxbury -1
 Springdale +1
 Stark -1
 Stillmeadow +1
 -1

10 - KINDERGARTEN

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	5,046,406	5,364,530	5,364,530	5,223,594	5,495,133	5,495,133	5,404,706	based on staffing shown on cover page
115	PARAEDUCATOR	91,956	2,007,091	2,007,091	1,946,978	2,013,855	2,013,855	1,980,716	based on staffing shown on cover page
	TOTAL	5,138,362	7,371,621	7,371,621	7,170,572	7,508,988	7,508,988	7,385,422	

Program: 11 Language Arts

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	120.0	118.0	117.5	(0.5)	See below
102	Administrators	0.5	0.5	0.5	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		120.5	118.5	118.0	(0.5)	

Program Description & Program Goals:

The **Language Arts Program** fosters students' ability to read, write, understand, and appreciate fiction and informational texts of all kinds. 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 and the National Standards for the Language Arts.

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 in all.

Help students use reading and writing to enhance thinking.

Budget Notes

Add teacher at Scofield, reduce a teacher at Dolan,
Reduce position at Northeast from full time to half-time

11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	9,718,986	9,907,465	9,907,465	9,547,165	10,177,382	10,177,382	10,045,815	based on staffing shown on cover page
102	ADMIN. CERTIFIED	70,430	77,382	77,382	77,382	79,301	79,301	77,996	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	30,444	36,000	34,200	25,747	12,774	12,774	12,774	used for curriculum writing
322	INSTR PROG IMPROV SVS	0	500	0	0	60,500	60,500	30,500	full day and embedded PD; from GE Grant
550	PRINTING EXPENSES	1,919	3,000	3,000	3,000	3,000	3,000	3,000	
580	PROFESSIONAL DEVELOP.	76	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	28,371	32,216	77,476	77,931	83,310	83,310	83,310	includes site budgets, Read 180 from GE Grant
641	TEXTBOOKS/WORKBOOKS	343,897	32,050	24,103	24,495	22,550	22,550	22,550	site budget and district-wide efforts
643	COMPUTER & AV MATERIALS	0	0	0	0	60,000	60,000	0	
730	EQUIPMENT INSTRUCTION	1,498	750	750	750	750	750	750	
TOTAL		10,195,621	10,089,363	10,124,376	9,756,470	10,499,567	10,499,567	10,276,695	

Program: 12 Mathematics

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	86.6	86.9	83.9	(3.0)	See below
102	Administrators	0.5	0.5	0.5	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		87.1	87.4	84.4	(3.0)	

Program Description & Program Goals:

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

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

To develop mathematically-based reasoning skills in students.

To prepare students for life in a technological society.

Budget Notes

Add position at Scofield and Rippowam; reduce district-wide teacher on special assignment (TOSA)

Reduce Math Support Specialists at : Cloonan, Dolan, Turn-of-River and Rippowam

12 - MATHEMATICS

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	6,988,981	6,985,134	6,985,134	6,849,249	7,315,478	7,315,478	6,919,755	based on staffing shown on cover page
102	ADMIN. CERTIFIED	75,877	77,382	77,382	77,487	79,301	79,301	77,996	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,878	20,700	20,700	19,797	12,774	12,774	12,774	curriculum development and alignment
109	SUBSTITUTES COVERAGE	0	3,200	4,660	0	9,400	9,400	9,400	job embedded PD
322	INSTR PROG IMPROV SVS	0	5,120	2,400	1,000	84,820	84,820	44,820	full day and embeded PD; from GE Grant
580	PROFESSIONAL DEVELOP.	2,426	6,800	6,300	5,135	1,000	1,000	1,000	MS and HS participation in local, national conferen
611	INSTRUCTIONAL SUPPLIES	224,233	27,816	27,026	26,477	27,265	27,265	27,265	matl's to support new pgms & student achievement
641	TEXTBOOKS/WORKBOOKS	347,869	39,527	35,203	29,500	29,927	29,927	29,927	Math textbooks
730	EQUIPMENT INSTRUCTION	5,318	8,700	5,690	5,651	1,500	1,500	1,500	equipment for Math
890	DUES AND FEES	200	650	200	200	200	200	200	
TOTAL		7,665,782	7,175,029	7,164,695	7,014,496	7,561,665	7,561,665	7,124,637	

Program: 13 Music

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	49.2	49.2	49	(0.2)	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		49.2	49.2	49.0	(0.2)	

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

Add .4 position at Davenport
Reduce .6 at Scofield

13 - MUSIC

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	3,730,680	3,929,392	3,929,392	3,950,378	4,130,380	4,130,380	4,021,106	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,420	1,300	1,300	1,703	1,300	1,300	1,300	
109	SUBSTITUTES COVERAGE	0	2,040	1,800	0	1,800	1,800	1,800	
321	CONTRACTED SERVICES	13,650	9,980	13,705	13,705	10,119	10,119	10,119	partnerships and community events
322	INSTR PROG IMPROV SVS	3,121	7,500	7,500	5,717	7,500	7,500	7,500	program and content leadership
330	OTHER PROF AND TECH SVS	6,099	0	0	0	0	0	0	
440	RENTALS	88,767	184,300	113,937	113,860	187,819	187,819	187,819	musical instrument rentals
511	PUPIL TRANS/FIELD TRIPS	5,436	5,850	8,625	6,175	5,850	5,850	5,850	transportation to musical events
580	PROFESSIONAL DEVELOP.	0	1,000	235	235	0	0	0	
611	INSTRUCTIONAL SUPPLIES	56,825	54,945	59,111	58,500	55,362	55,362	55,362	site budget funding
641	TEXTBOOKS/WORKBOOKS	2,833	6,656	2,781	2,780	5,700	5,700	5,700	site budget funding
730	EQUIPMENT INSTRUCTION	9,003	5,750	19,653	16,903	5,821	5,821	5,821	musical equipment at HS level
890	DUES AND FEES	235	200	0	0	193	193	193	site budget funding
TOTAL		3,921,069	4,208,913	4,158,039	4,169,956	4,411,844	4,411,844	4,302,570	

Program: 14 Physical Education and Health

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	63.8	63.8	64.4	0.6	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		63.8	63.8	64.4	0.6	

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

Add .6 position at Rippowam (transfer from ARTS Program)

14 - PHYS ED/HEALTH

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	4,937,008	5,147,400	5,147,400	4,868,628	5,364,771	5,364,771	5,276,489	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,419	7,000	0	0	7,000	7,000	7,000	stipend for department coordination
120	TEMPORARY P/T SALARY	91,498	105,600	97,617	87,962	107,000	107,000	107,000	MS and HS intramurals
322	INSTR PROG IMPROV SVS	6,931	7,500	0	0	7,500	7,500	7,500	for program development
611	INSTRUCTIONAL SUPPLIES	38,787	48,955	33,017	33,522	51,872	51,872	51,872	site budget funding
641	TEXTBOOKS/WORKBOOKS	2,439	4,640	809	809	1,950	1,950	1,950	site budget funding
TOTAL		5,079,082	5,321,095	5,278,843	4,990,921	5,540,093	5,540,093	5,451,811	

Program: 15 Science

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	77.2	76.6	76.6	0.0	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	6.0	6.0	2.0	(4.0)	See below
116	Custodial/Mechanical					
117	Other					
Total		83.2	82.6	78.6	(4.0)	

Program Description & Program Goals:

The **Science Program** is both a body of knowledge and a process of investigation. The Science Program advocates an inquiry-based approach that emphasizes the learning of science concepts at all levels. Opportunities for students to pursue interests in all areas of science are available.

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

To foster scientific literacy.

To prepare students for life in the 21st century.

Budget Notes

Add teacher at Scofield
 Reduce Stamford High Science teacher
 Reduce 2 elementary and 2 high school Science paras

15 - SCIENCE

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	6,176,616	6,210,807	6,210,807	5,856,806	6,394,674	6,394,674	6,289,445	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	18,157	23,060	23,060	19,044	12,774	12,774	12,774	curriculum work; implementation of Science prog
109	SUBSTITUTES COVERAGE	0	100	1,800	0	4,140	4,140	4,140	for STEM fest event
115	PARAEDUCATOR	175,174	179,304	179,304	175,955	68,117	68,117	66,996	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	0	0	0	2,500	2,500	2,500	for STEM fest event
321	CONTRACTED SERVICES	0	0	0	0	5,000	5,000	5,000	for STEM fest event
322	INSTR PROG IMPROV SVS	2,877	5,300	9,800	6,000	33,800	33,800	29,800	full day and embeded PD; Soundwaters
420	REPAIR,MAINT & CLEANING	9,022	2,475	2,475	0	1,750	1,750	1,750	maintenance of scientific equipment
440	RENTALS	0	0	0	0	3,590	3,590	3,590	for STEM fest event
511	PUPIL TRANS/FIELD TRIPS	0	0	0	0	2,700	2,700	2,700	MS level trips
540	ADVERTISING	0	0	0	0	500	500	500	for STEM fest event
550	PRINTING EXPENSES	0	0	0	0	200	200	200	
580	PROFESSIONAL DEVELOP.	5,025	7,700	4,300	3,320	11,400	11,400	11,400	local and national conferences
581	IN-DISTRICT TRAVEL	0	0	0	0	500	500	500	
611	INSTRUCTIONAL SUPPLIES	164,867	106,770	78,826	75,068	108,531	108,531	108,531	includes site budgets and printed materials
641	TEXTBOOKS/WORKBOOKS	19,815	32,897	12,940	9,963	99,524	99,524	99,524	includes upgrades to AP texts > 10 yrs old
690	OFFICE SUPPLIES	0	0	0	0	300	300	300	for STEM fest event
730	EQUIPMENT INSTRUCTION	0	3,500	1,500	1,500	3,500	3,500	3,500	site budget requests
890	DUES AND FEES	0	200	0	0	200	200	200	
TOTAL		6,571,553	6,572,113	6,524,812	6,147,656	6,753,700	6,753,700	6,643,350	

Program: 16 Social Studies

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	70.8	71.5	72.5	1.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		70.8	71.5	72.5	1.0	

Program Description & Program Goals:

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

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

Add teacher at Scofield

16 - SOCIAL STUDIES

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	5,540,299	5,861,173	5,861,173	5,810,783	6,256,248	6,256,248	6,153,298	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	24,351	18,250	18,250	8,415	8,516	8,516	8,516	curriculum work
109	SUBSTITUTES COVERAGE	0	3,000	6,800	0	3,600	3,600	3,600	sub coverage for PD activities
322	INSTR PROG IMPROV SVS	0	0	0	0	34,500	34,500	24,500	consultant for PD & embeded trning from GE grant
580	PROFESSIONAL DEVELOP.	2,026	6,000	6,000	3,992	0	0	0	
611	INSTRUCTIONAL SUPPLIES	12,842	12,913	6,470	7,113	12,913	12,913	12,913	site budget funding
641	TEXTBOOKS/WORKBOOKS	16,225	20,005	18,222	17,981	26,955	26,955	26,955	site budget funding
642	LIBRARY BOOK/PERIODICAL	1,001	3,800	0	0	0	0	0	
TOTAL		5,596,744	5,925,141	5,916,915	5,848,284	6,342,732	6,342,732	6,229,782	

Program: 17 Student Activities

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	1.4	1.4	1.4	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		1.4	1.4	1.4	0.0	

Program Description & Program Goals:

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

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

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

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

Budget Notes

17 - STUDENT ACTIVITIES

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	165,600	164,588	164,588	161,486	168,727	168,727	165,950	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	33,011	41,000	41,500	53,741	41,000	41,000	41,000	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	1,545	2,240	0	0	1,500	1,500	1,500	site budget request
120	TEMPORARY P/T SALARY	176,503	142,000	162,313	211,122	178,000	178,000	178,000	Band, Chorus, Drama stipends
511	PUPIL TRANS/FIELD TRIPS	341	1,000	948	948	1,000	1,000	1,000	site budget request
550	PRINTING EXPENSES	4,466	3,860	3,860	5,028	3,860	3,860	3,860	site budget request
611	INSTRUCTIONAL SUPPLIES	58,038	25,500	35,658	38,152	25,500	25,500	25,500	site budget request
641	TEXTBOOKS/WORKBOOKS	326	1,500	1,925	1,924	1,500	1,500	1,500	site budget request
730	EQUIPMENT INSTRUCTION	0	3,053	899	899	1,595	1,595	1,595	site budget request
TOTAL		439,830	384,741	411,691	473,300	422,682	422,682	419,905	

Program: 18 Summer School Programs

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

The Stamford Public Schools has made a significant commitment to providing a consistent **Summer School Program** in Grades PreK-12 that 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 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	198,572	168,716	168,716	2,488	100,000	100,000	100,000	includes Sp. Ed. Summer School \$25,000
104	TEACHER EXTRA SERVICE	205,678	200,000	200,000	209,388	200,000	200,000	200,000	includes Sp. Ed. Summer School \$200,000
115	PARAEDUCATOR	201,809	155,000	155,000	228,944	231,500	231,500	231,500	includes Sp. Ed. Summer School \$216,500
117	OTHER SALARY	102,925	52,000	52,000	64,210	68,000	68,000	68,000	incl Nurses, Crossing Guards, Security
322	INSTR PROG IMPROV SVS	0	0	0	0	40,000	40,000	0	Beyond Limits Program
510	PUPIL TRANSPORTATION	508,661	410,000	410,000	588,209	710,000	710,000	610,000	summer transportation
611	INSTRUCTIONAL SUPPLIES	2,452	11,300	11,300	3,643	8,000	8,000	8,000	Summer Program supplies
TOTAL		1,220,097	997,016	997,016	1,096,882	1,357,500	1,357,500	1,217,500	

Program: 19 Unified Arts/AVID

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	16.6	16.6	17.6	1.0	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		16.6	16.6	17.6	1.0	

Program Description & Program Goals:

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

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

To assist students in making informed career choices.

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

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

Budget Notes

To accomodate enrollment changes, increase Unified Arts position at Stamford High

19 - UNIFIED ARTS/AVID

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	1,330,535	1,385,092	1,385,092	1,428,857	1,488,404	1,488,404	1,533,911	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	6,245	0	3,154	6,307	0	0	0	
611	INSTRUCTIONAL SUPPLIES	19,228	18,514	18,470	20,163	18,514	18,514	18,514	site budget funding
641	TEXTBOOKS/WORKBOOKS	9,527	10,000	7,680	7,973	10,000	10,000	10,000	site budget funding
730	EQUIPMENT INSTRUCTION	0	1,500	0	0	1,500	1,500	1,500	site budget funding
TOTAL		1,365,535	1,415,106	1,414,396	1,463,300	1,518,418	1,518,418	1,563,925	

Program: 20 Adult and Continuing Education

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	2.4	2.4	2.4	0.0	
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	1.4	1.4	1.4	0.0	
115	Paraeducators	1.0	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		5.5	5.5	5.5	0.0	

Program Description & Program Goals:

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

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

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

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

To prepare adults to become United States citizens.

Budget Notes

20 - ADULT AND CONTINUING ED

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	230,567	233,404	233,404	235,179	240,762	240,762	236,800	based on staffing shown on cover page
102	ADMIN. CERTIFIED	107,725	109,246	79,246	70,396	108,322	108,322	106,539	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	68,165	68,314	68,314	75,439	73,993	73,993	72,775	based on staffing shown on cover page
115	PARAEDUCATOR	18,924	20,457	20,457	20,698	23,225	23,225	22,843	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,850	6,850	6,850	6,850	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	239,702	58,000	58,000	58,000	150,000	150,000	150,000	pmt of part-time tchrs; reduction of fund balance
121	CUSTODIAL/MECH. O/T	50,156	52,000	52,000	65,414	52,000	52,000	52,000	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	4,700	4,700	4,700	6,432	4,700	4,700	4,700	
123	POLICE AND FIRE O/T	16,719	16,719	16,719	15,840	16,719	16,719	16,719	traffic and security for night classes
440	RENTALS	92,700	95,481	95,481	95,481	98,345	98,345	98,345	lease of Holy Name building
580	PROFESSIONAL DEVELOP.	2,907	2,500	2,500	2,507	2,900	2,900	2,900	
611	INSTRUCTIONAL SUPPLIES	3,642	3,436	3,436	3,069	3,500	3,500	3,500	
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,063	1,273	1,273	1,273	
730	EQUIPMENT INSTRUCTION	0	4,000	4,000	3,972	2,000	2,000	2,000	equipment for Adult Ed Program
TOTAL		844,030	676,380	646,380	660,340	784,589	784,589	777,244	

Program: 21 Student Support Services

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	89.1	90.1	91.1	1.0	Trauma Support Specialist
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	3.0	1.0	Data Analyst
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	1.0	1.0	0.5	(0.5)	Assistant Social Worker
Total		93.1	94.1	95.6	1.5	

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 handicapped students.

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

For 2015-16, the Mental Health budget includes the addition of a Trauma Support Specialist, a Data Analyst transferred from program 36, and the differential to potentially upgrade an existing position to Assistant Director of Mental Health. Additionally, an Assistant Social Worker position has been reduced to half-time.

21 - STUDENT SUPPORT SVCS

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	7,515,939	7,766,448	7,822,448	7,531,899	8,115,826	8,115,826	7,982,273	based on staffing shown on cover page
102	ADMIN. CERTIFIED	161,888	171,690	215,690	174,004	220,498	220,498	217,692	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	3,231	25,500	45,500	3,866	50,500	50,500	50,500	for Speech & Lang, Mental Health Initiative -\$25k
114	CLERICAL/TECHNICAL	107,431	109,366	109,366	121,079	189,985	189,985	186,858	based on staffing shown on cover page
117	OTHER SALARY	76,547	78,063	78,063	78,063	79,593	79,593	39,593	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	71,070	199,600	169,600	98,295	170,000	170,000	170,000	Parent Facilitators and Family Engagement
321	CONTRACTED SERVICES	43,159	20,000	20,000	15,624	20,000	20,000	20,000	Office of Family Engagement support
322	INSTR PROG IMPROV SVS	0	165,000	150,000	150,272	150,000	150,000	90,000	Mental Health Initiatives
330	OTHER PROF AND TECH SVS	0	180,000	89,000	89,306	0	0	0	
440	RENTALS	1,223	1,500	1,750	1,737	1,750	1,750	1,750	
550	PRINTING EXPENSES	750	200	200	0	200	200	200	
580	PROFESSIONAL DEVELOP.	11,046	0	2,000	295	0	0	0	
581	IN-DISTRICT TRAVEL	2,356	1,500	1,500	1,491	1,500	1,500	1,500	
611	INSTRUCTIONAL SUPPLIES	40,726	29,000	34,100	25,193	39,000	39,000	29,000	supplies for Psychology, Mental Health screening
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	0	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	74,054	30,000	30,000	5,691	60,000	60,000	38,000	Guidance-Naviance software
690	OFFICE SUPPLIES	4,046	4,260	4,260	3,529	4,260	4,260	4,260	
730	EQUIPMENT INSTRUCTION	4,246	4,500	10,900	1,974	4,500	4,500	4,500	
890	DUES AND FEES	1,039	5,500	5,250	1,112	5,250	5,250	5,250	
TOTAL		8,118,751	8,793,127	8,790,627	8,303,430	9,113,862	9,113,862	8,842,376	

Program: 22 Special Education

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	159.6	158.5	166.5	8.0	See below
102	Administrators	4.0	4.0	4.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	3.0	3.0	3.0	0.0	
115	Paraeducators	211.0	211.0	213.0	2.0	See below
116	Custodial/Mechanical					
117	Other					
Total		377.6	376.5	386.5	10.0	

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 identified disabled students.

To provide the successful integration of disabled students in regular education programs and to provide consultative support to regular education staff.

Budget Notes

Add Special Education positions:

Davenport +1
 KT Murphy - 1
 Newfield +1
 Rogers - 1
 Springdale +1
 Westover +1
 Contingency +2

Total +4

Move four SRBI teachers (Davenport, KT Murphy, Northeast,, Rogers) from IDEA 611 grant to operating budget

Add 2 contingency paras

22 - SPECIAL EDUCATION

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	13,198,724	13,588,463	13,588,463	13,011,048	14,019,674	14,019,674	14,096,415	based on staffing shown on cover page
102	ADMIN. CERTIFIED	472,501	587,743	587,743	468,429	601,988	601,988	592,082	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	335,192	223,000	223,000	257,546	263,000	263,000	263,000	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	102,388	139,192	139,192	153,148	166,805	166,805	164,060	based on staffing shown on cover page
115	PARAEDUCATOR	5,753,247	5,999,631	5,999,631	6,027,967	6,974,452	6,974,452	6,240,050	based on staffing shown on cover page
117	OTHER SALARY	0	10,000	10,000	176,370	10,000	10,000	10,000	vocational training salaries; addl nursing svcs
119	PARA SUBS COVERAGE	412,412	0	0	499,599	0	0	0	substitute paras used to cover for absences
120	TEMPORARY P/T SALARY	0	0	0	3,400	0	0	0	
323	PUPIL SERVICES	4,064,407	4,238,000	4,233,000	4,270,481	3,738,000	3,738,000	3,738,000	Constellation and oth vendors; \$500k to Medicaid
324	LEGAL SERVICES	251,477	240,000	240,000	347,447	250,000	250,000	250,000	Sp. Ed. legal fees by Shipman & Goodwin
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	1,262	5,000	5,000	5,000	repair & recalibration of Sp. Ed. equipment
511	PUPIL TRANS/FIELD TRIPS	0	6,000	0	0	6,000	6,000	6,000	for Special Olympics
560	TUITION	7,905,544	8,978,000	9,445,999	10,060,684	10,393,440	10,393,440	10,393,440	Incr in students, rates; grant offset of \$4.1m
580	PROFESSIONAL DEVELOP.	10,759	3,800	5,819	7,260	6,200	6,200	6,200	
581	IN-DISTRICT TRAVEL	6,729	4,000	4,000	5,662	4,000	4,000	4,000	
611	INSTRUCTIONAL SUPPLIES	160,519	113,505	113,405	113,968	113,505	113,505	63,505	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	4,557	23,120	19,239	4,239	21,200	21,200	21,200	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	0	500	500	0	500	500	500	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	56,122	46,460	46,460	29,497	46,460	46,460	46,460	site and district-wide Sp. Ed. requirements
690	OFFICE SUPPLIES	1,006	1,500	1,500	1,572	1,500	1,500	1,500	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	304,797	53,100	53,100	55,919	58,354	58,354	38,354	site and district-wide Sp. Ed. requirements
739	EQUIPMENT NON-INSTRUCT	27,710	21,800	21,800	18,452	21,800	21,800	21,800	equipment based on IEP requirements
890	DUES AND FEES	4,190	0	5,000	4,725	5,000	5,000	5,000	
TOTAL		33,072,281	34,282,814	34,742,851	35,518,675	36,706,878	36,706,878	35,966,566	

Program: 23 Agriscience

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	2.0	2.6	2.6	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.0	2.6	2.6	0.6	

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

23 - AGRISCIENCE

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	170,882	161,983	161,983	211,650	206,677	206,677	203,276	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	0	0	1,000	1,000	1,000	supporting the Vo Ag Program At WHS
580	PROFESSIONAL DEVELOP.	1,130	800	769	1,314	800	800	800	
611	INSTRUCTIONAL SUPPLIES	14,872	18,000	17,522	17,479	18,000	18,000	18,000	supplies & consumables for Vo Ag Program
626	GASOLINE	0	1,000	0	0	1,000	1,000	1,000	gasoline for Vo Ag equipment
641	TEXTBOOKS/WORKBOOKS	7,527	2,100	3,200	3,200	2,100	2,100	2,100	textbooks for Vo Ag Program at WHS
690	OFFICE SUPPLIES	178	900	142	142	900	900	900	
TOTAL		194,589	185,783	183,616	233,785	230,477	230,477	227,076	

Program: 25 City Information Technology

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

The **City Information Technology Department** maintains and supports the current technology which includes existing network infrastructure, computers, telephone, email, copiers, 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 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
114	CLERICAL/TECHNICAL	1,524,562	1,476,000	1,473,050	1,357,100	1,532,601	1,532,601	1,532,598	BOE portion of IT staffing cost
117	OTHER SALARY	18,344	20,000	22,950	22,539	20,000	20,000	20,000	student interns assisting with technology
321	CONTRACTED SERVICES	59,664	60,000	60,000	55,108	60,000	60,000	60,000	integration support
420	REPAIR,MAINT & CLEANING	45,825	50,000	50,000	49,786	50,000	50,000	50,000	small parts, cables, disk drives, flash drives
440	RENTALS	6,489	6,500	6,500	4,950	6,500	6,500	6,500	equipment rentals
580	PROFESSIONAL DEVELOP.	14,948	15,000	10,321	9,690	15,000	15,000	15,000	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	2,884	3,414	7,414	4,963	3,414	3,414	3,414	payment to technicians for travel between bldgs
590	OTHER PURCHASED SERVICE	479,696	480,000	480,000	383,018	480,000	480,000	480,000	internet connection for all buildings
611	INSTRUCTIONAL SUPPLIES	14,889	15,000	15,000	14,684	15,000	15,000	15,000	printers, keyboards, monitors; equip <\$1,000
643	COMPUTER & AV MATERIALS	61,136	55,000	55,000	57,875	60,000	60,000	60,000	network software maintenance
690	OFFICE SUPPLIES	4,975	5,500	5,500	3,898	5,500	5,500	5,500	
730	EQUIPMENT INSTRUCTION	702,235	25,000	15,000	9,005	25,000	25,000	25,000	computer and smartboard replacements
890	DUES AND FEES	598	1,200	1,200	642	1,200	1,200	1,200	
TOTAL		2,936,245	2,212,614	2,201,935	1,973,258	2,274,215	2,274,215	2,274,212	

Program: 28 English Language Learners

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	65.9	65.9	69.9	4.0	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	31.0	34.0	35.0	1.0	
116	Custodial/Mechanical					
117	Other					
Total		97.9	100.9	105.9	5.0	

Program Description & Program Goals:

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

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

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

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

Budget Notes

Position changes:

Stamford High	+1 New Arrival	Toquam	+0.5 ESL
		Newfield	+0.5 ESL
Northeast	+1 Bilingual K	Northeast	-0.5 ESL
Roxbury	- 1 Bilingual	Roxbury	+1 ESL
Stillmeadow	- 1 Bilingual	Springdale	-0.5 ESL
Westhill	+1 Bilingual	Stark	+0.2 ESL
Total	0 Bilingual	Contingency	1.8 ESL
		Total	3.0 ESL

A Bilingual Kindergarten para has been added to Northeast School

28 - ENGLISH LANG LEARNERS

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	4,562,848	5,456,804	5,456,804	5,063,950	5,995,747	5,995,747	5,827,084	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	10,054	12,000	19,000	18,556	12,000	12,000	12,000	assessors for NCLB mandated by LAS links
114	CLERICAL/TECHNICAL	54,608	54,728	54,728	60,554	59,202	59,202	58,228	based on staffing shown on cover page
115	PARAEDUCATOR	266,579	1,061,467	1,061,467	601,081	908,332	908,332	893,386	increased support for ELL students
117	OTHER SALARY	36,426	28,000	28,000	3,660	28,000	28,000	28,000	assessors for NCLB & ELL identification
321	CONTRACTED SERVICES	0	5,000	10,000	11,110	5,000	5,000	5,000	consultant for SIOP training; incr support
322	INSTR PROG IMPROV SVS	9,220	10,000	10,000	13,500	10,000	10,000	10,000	PD for ELL strategies for all teachers
611	INSTRUCTIONAL SUPPLIES	24,959	54,700	42,200	31,907	54,700	54,700	54,700	ELL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	5,019	5,000	5,500	2,490	5,000	5,000	5,000	ELL texts
643	COMPUTER & AV MATERIALS	18,800	0	0	0	0	0	0	
TOTAL		4,988,513	6,687,699	6,687,699	5,806,808	7,077,981	7,077,981	6,893,398	

Program: 29 Alternate Routes to Success (ARTS)

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	14.6	14.6	14.0	(0.6)	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		14.6	14.6	14.0	(0.6)	

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

Transfer .6 Physical Education position to Rippowam

29 - ALT ROUTES TO SUCCESS

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	1,110,456	1,127,420	1,127,420	1,089,302	1,116,686	1,116,686	1,098,310	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	410,570	418,200	418,200	400,288	418,200	418,200	418,200	Home Bound tutoring services
330	OTHER PROF AND TECH SVS	41,318	42,000	38,000	36,025	38,000	38,000	38,000	consultation for hearings and discipline
590	OTHER PURCHASED SERVICE	0	0	0	7,200	0	0	0	
611	INSTRUCTIONAL SUPPLIES	4,043	2,000	8,800	9,115	8,000	8,000	8,000	
641	TEXTBOOKS/WORKBOOKS	0	1,500	1,200	141	1,500	1,500	1,500	
690	OFFICE SUPPLIES	12,156	600	600	-2,054	600	600	600	
730	EQUIPMENT INSTRUCTION	4,015	0	0		0	0	0	
TOTAL		1,582,558	1,591,720	1,594,220	1,540,017	1,582,986	1,582,986	1,564,610	

Program: 30 Board of Education

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

To oversee public education in the City of Stamford.

To increase academic achievement.

To address the achievement gap.

To increase meaningful family engagement.

To provide a world class staff.

To maintain efficient and effective operations.

Budget Notes

30 - BOARD OF EDUCATION

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
122	CLERICAL O/T	21,076	12,000	12,000	18,801	12,000	12,000	12,000	overtime for BOE clerical assistance
324	LEGAL SERVICES	254,548	220,000	394,326	579,024	250,000	250,000	300,000	BOE legal including contract negotiation
330	OTHER PROF AND TECH SVS	94,450	75,000	75,000	99,099	75,000	75,000	75,000	used for Pre-K, translation, Magnet Program
580	PROFESSIONAL DEVELOP.	9,218	8,000	8,000	5,025	8,000	8,000	8,000	PD for Board of Education members
642	LIBRARY BOOK/PERIODICAL	364	600	600	390	600	600	600	
690	OFFICE SUPPLIES	984	1,000	1,000	1,000	1,000	1,000	1,000	
691	OTHER SUPPLIES	21,221	19,500	19,500	17,783	19,500	19,500	19,500	district-wide Board of Education events
890	DUES AND FEES	69,556	60,000	70,000	71,050	60,000	60,000	60,000	CABE, CCJEF, CES, CAPSS, DMC, CAUS
TOTAL		471,417	396,100	580,426	792,172	426,100	426,100	476,100	

Program: 31 Buildings and Grounds

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical	154.0	154.0	154.0	0.0	
117	Other					
Total		156.0	156.0	156.0	0.0	

Program Description & Program Goals:

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

To promote a positive school environment.

To maintain safe and orderly school buildings.

To keep school buildings clean and well maintained.

Budget Notes

31 - BUILDINGS AND GROUNDS

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
114	CLERICAL/TECHNICAL	81,712	120,376	120,376	93,603	130,341	130,341	128,196	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	9,136,647	9,499,997	9,499,997	9,621,600	10,046,246	10,046,246	9,946,246	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	33,933	50,000	50,000	50,996	50,000	50,000	50,000	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	1,237,305	1,190,000	1,190,000	1,190,367	1,275,000	1,275,000	1,275,000	based on trend and cost reduction goals
201	CLOTHING/TOOL ALLOWANC	171,604	175,000	175,000	180,792	175,000	175,000	175,000	contractual benefits for district-wide trades workers
321	CONTRACTED SERVICES	1,557,945	1,697,769	1,767,144	1,692,955	1,967,144	1,967,144	1,967,144	incl. payment to AFB of \$742,144
411	ELECTRICITY - NONHEAT	3,733,820	3,339,737	3,285,221	3,405,538	3,556,820	3,456,820	3,456,820	based on est from city engineering, \$100k red'n
412	GAS - NONHEAT	96,134	103,000	103,000	122,364	102,450	102,450	102,450	estimate from city engineering
413	WATER	304,849	322,750	322,750	339,474	322,750	322,750	322,750	estimate from city engineering
420	REPAIR,MAINT & CLEANING	2,085,960	1,000,000	1,150,000	1,391,357	1,100,000	1,100,000	1,000,000	maint vendors, repairs; \$200k from SBU fund
440	RENTALS	0	10,000	10,000	0	10,000	10,000	10,000	for high school graduation
450	CONSTRUCTION SVCS	469,612	175,000	175,000	118,928	175,000	175,000	175,000	minor classroom alterations
452	GROUNDS MAINTENANCE	163,813	65,000	65,000	143,452	65,000	65,000	65,000	field upkeep
580	PROFESSIONAL DEVELOP.	873	2,500	2,500	1,500	2,500	2,500	2,500	
590	OTHER PURCHASED SERVICE	0	10,000	10,000	184	10,000	10,000	10,000	
613	MAINTENANCE SUPPLIES	348,110	348,237	348,237	333,584	348,237	348,237	348,237	allocated to bldgs based on square footage
621	GAS HEAT	1,361,618	1,292,165	1,390,165	1,365,087	1,300,000	1,300,000	1,199,200	estimate from city engineering
624	OIL HEAT	174,915	65,000	25,000	10,244	65,000	65,000	65,000	estimate from city engineering
626	GASOLINE	57,421	60,000	60,000	56,555	60,000	60,000	60,000	gas for vehicles, plows, lawn mowers, small equip,
690	OFFICE SUPPLIES	25	1,500	1,500	488	1,500	1,500	1,500	
739	EQUIPMENT NON-INSTRUCT	5,850	50,000	40,000	22,330	50,000	50,000	50,000	replacement of mowers; snow blowers
890	DUES AND FEES	2,147	1,500	1,500	2,660	1,500	1,500	1,500	
TOTAL		21,024,293	19,579,531	19,792,390	20,144,058	20,814,488	20,714,488	20,411,543	

Program: 32 Central Management Services

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	3.0	0.2	1.3	1.1	See below
102	Administrators	4.0	4.0	4.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	2.0	0.0	
Total		14.0	11.2	12.3	1.1	

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

Addition of 1.1 contingency (total contingency 1.3)

32 - CENTRAL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	106,930	189,722	99,722	30,464	154,000	154,000	88,351	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,026,637	829,301	829,301	861,515	865,288	865,288	851,049	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	35,057	27,000	18,993	15,638	27,000	27,000	27,000	used for curriculum writing
114	CLERICAL/TECHNICAL	311,195	314,765	314,765	352,918	344,356	344,356	338,689	based on staffing shown on cover page
117	OTHER SALARY	175,258	176,790	176,790	183,266	191,537	191,537	191,537	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	3,200	5,000	5,000	1,667	5,000	5,000	5,000	
321	CONTRACTED SERVICES	12,029	28,315	23,315	19,928	28,315	28,315	28,315	grant writing
322	INSTR PROG IMPROV SVS	36,065	76,000	31,657	30,280	50,000	50,000	50,000	consultants/trainers for PD
330	OTHER PROF AND TECH SVS	7,174	0	0	6,500	0	0	0	
540	ADVERTISING	12,381	19,500	19,500	11,432	19,500	19,500	19,500	
550	PRINTING EXPENSES	31,330	75,000	60,000	39,456	75,000	75,000	75,000	incl. district communications, HS Prog of Studies
560	TUITION	0	15,000	15,000	4,700	10,000	10,000	10,000	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	20,722	21,200	18,200	12,507	21,200	21,200	21,200	DW PD efforts
581	IN-DISTRICT TRAVEL	4,111	6,500	6,500	4,812	6,500	6,500	6,500	reimbursement for mileage at IRS rate
611	INSTRUCTIONAL SUPPLIES	424	19,000	4,000	22	19,000	19,000	19,000	Curriculum & Instruction (C&I) Initiatives
641	TEXTBOOKS/WORKBOOKS	-11	8,200	4,200	370	8,200	8,200	8,200	new text adoptions & pilots; C&I Initiatives
642	LIBRARY BOOK/PERIODICAL	414	1,000	1,000	0	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	41,642	42,500	42,500	41,642	42,500	42,500	42,500	Parent Link software
690	OFFICE SUPPLIES	9,069	9,800	9,800	8,956	9,800	9,800	9,800	C&I Initiatives
691	OTHER SUPPLIES	17,191	17,300	17,300	24,835	17,300	17,300	17,300	BOE supplies and awards
730	EQUIPMENT INSTRUCTION	68,120	13,500	13,500	9,284	13,500	13,500	13,500	equipment and technology for C&I Initiatives
890	DUES AND FEES	15,102	2,000	9,000	12,974	2,000	2,000	2,000	
TOTAL		1,934,040	1,897,393	1,720,043	1,673,166	1,910,996	1,910,996	1,825,441	

Program: 33 General Business Services

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified	4.0	3.0	3.0	0.0	
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		10.0	9.0	9.0	0.0	

Program Description & Program Goals:

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

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

Budget Notes

33 - GENERAL BUSINESS SVCS

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
102	ADMIN. CERTIFIED	161,186	164,110	164,110	164,110	167,838	167,838	165,076	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	348,742	474,119	474,119	366,154	312,608	312,608	312,608	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	366,187	350,706	350,706	401,006	380,303	380,303	374,045	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	0	0	0	0	12,500	12,500	12,500	Lunch Program verification; budget support
321	CONTRACTED SERVICES	18,712	10,000	10,000	8,469	8,500	8,500	8,500	budget program software maintenance
330	OTHER PROF AND TECH SVS	13,250	0	0	9,615	0	0	0	
420	REPAIR,MAINT & CLEANING	62,750	60,000	60,000	62,490	62,000	62,000	62,000	repair musical instruments & other BOE equipment
520	INSURANCE - RISK MGMT F	1,641,398	1,282,432	1,192,573	1,192,573	1,155,362	1,155,362	1,093,530	charge from city for prop, casualty & gen'l liab insur
530	TELEPHONE	413,234	380,000	380,000	385,689	400,000	400,000	400,000	telephone and data services
531	POSTAGE	163,578	165,000	145,000	66,205	160,000	160,000	160,000	district-wide mailings
540	ADVERTISING	2,214	3,000	3,000	1,200	2,500	2,500	2,500	advertisement of bids; RFP's
550	PRINTING EXPENSES	478,954	523,000	523,000	598,529	522,000	522,000	522,000	district-wide copier cost
580	PROFESSIONAL DEVELOP.	692	2,000	2,000	861	1,500	1,500	1,500	
611	INSTRUCTIONAL SUPPLIES	183,986	600	74,641	192,090	60,000	60,000	60,000	district-wide copy paper
641	TEXTBOOKS/WORKBOOKS	1,547	5,000	5,000	11,474	0	0	0	
690	OFFICE SUPPLIES	23,706	16,155	16,155	23,599	17,000	17,000	17,000	supplies for 3rd and 5th floor of Govt Center
691	OTHER SUPPLIES	3,007	13,000	13,000	3,900	10,000	10,000	10,000	building and central supplies not incl. in 611 acct
730	EQUIPMENT INSTRUCTION	711,988	25,000	25,000	52,416	32,000	32,000	32,000	repl of furniture, café tables, desks, chairs in bldgs.
739	EQUIPMENT NON-INSTRUCT	15,762	25,000	25,000	13,175	20,000	20,000	20,000	repl of furniture, café tables, desks, chairs in bldgs.
890	DUES AND FEES	305	0	0	0	1,500	1,500	1,500	
TOTAL		4,611,198	3,499,122	3,463,304	3,553,555	3,325,611	3,325,611	3,254,759	

Program: 35 Human Resources

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	0.7	1.7	1.7	0.0	.7 SEA President, 1.0 TOSA - Teacher Talent Development and TEAM Evaluation
102	Administrators	1.0			0.0	
113	Administrator- Non-Certified	2.0	3.0	3.0	0.0	
114	Clerical/Technical	6.0	6.0	6.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	0.0			0.0	
Total		9.7	10.7	10.7	0.0	

Program Description & Program Goals:

This **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 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	62,801	59,580	59,580	191,328	172,306	172,306	169,471	based on staffing shown on cover page
102	ADMIN. CERTIFIED	141,623	144,326	0	0	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	14,375	4,000	4,000	0	4,000	4,000	4,000	
105	CLASS COVERAGE SALARY	26,098	50,000	50,000	44,872	50,000	50,000	50,000	class coverage stipend
106	MATERNITY LEAVE SALARY	821,107	100,000	100,000	928,256	100,000	100,000	100,000	cost of tchrs on Mat Leave; most of bud in 101 acct
107	VACANCY SAVINGS	0	0	0	0	-2,300,000	-2,300,000		vacancy savings of \$2.3m in 101 Tchr. Acct
108	MENTOR STIPENDS	82,981	50,000	50,000	114,554	80,000	80,000	80,000	approx 115 teachers at \$695
109	SUBSTITUTES COVERAGE	2,019,621	1,968,000	1,968,000	2,476,827	2,065,000	2,065,000	2,015,000	trend plus expiration of GE grant
110	RETIREMENT	2,055,038	1,892,916	1,892,916	1,755,552	1,095,937	1,095,937	1,095,937	severance payouts; 2010 ERIP complete
111	LONG-TERM SICK LEAVE	1,096,812	100,000	100,000	1,121,866	100,000	100,000	100,000	cost of tchrs on LT Leave; most of bud in 101 acct
113	ADMIN. NON-CERTIFIED	194,985	187,703	187,703	239,798	276,333	276,333	276,333	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	342,944	350,820	350,820	334,932	375,266	375,266	369,091	based on staffing shown on cover page
119	PARA SUBS COVERAGE	0	0	0	485	0	0	0	
120	TEMPORARY P/T SALARY	25,622	8,000	8,000	6,694	8,000	8,000	8,000	
122	CLERICAL O/T	127,682	40,000	45,290	124,995	70,000	70,000	70,000	to cover workload, vacancies
123	POLICE AND FIRE O/T	73,859	55,000	55,000	37,272	55,000	55,000	55,000	graduation, proms, large event supervision
202	HEALTH/HOSPITAL INS	33,807,295	34,711,850	34,711,850	34,234,735	37,165,884	37,165,884	36,184,635	4.2% increase; details in Section 10
207	SOCIAL SECURITY	3,327,585	3,300,000	3,300,000	3,597,951	3,375,000	3,375,000	3,375,000	based on wages, trend
208	UNEMPLOYMENT COMP	159,543	200,000	170,000	68,252	175,000	175,000	175,000	based on trend
215	TUITION REIMBURSEMENT	170,235	150,000	190,000	190,000	166,000	166,000	166,000	per teacher and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	per teachers contract
230	PENSION	2,357,495	2,401,000	2,401,000	2,308,566	2,641,000	2,641,000	2,504,800	est 4.3% from actuary; \$100k new custods
231	OPEB	1,488,200	756,476	756,476	756,476	1,702,071	1,702,071	1,690,421	\$756k cr in 14-15 bud due to prepay't; 90% ARC
260	WORKERS COMPENSATION	1,409,832	1,530,276	1,530,276	1,531,198	1,807,368	1,807,368	1,807,368	Cross-Charge from OPM; 18% incr
321	CONTRACTED SERVICES	327,039	500,000	360,000	309,781	450,000	450,000	450,000	incl student interns from universities, temps
330	OTHER PROF AND TECH SVS	2,925	20,000	20,000	0	20,000	20,000	20,000	to assist with unemployment comp claims
540	ADVERTISING	5,905	20,000	20,000	0	20,000	20,000	20,000	advertising for BOE jobs
541	RECRUITMENT/RETENTION	6,345	22,600	22,600	20,714	22,600	22,600	22,600	recruiting at college fairs, etc
550	PRINTING EXPENSES	4,256	10,000	10,000	7,287	10,000	10,000	10,000	HR forms
580	PROFESSIONAL DEVELOP.	14,086	17,000	17,000	9,474	17,000	17,000	17,000	workshops/training HCD staff
611	INSTRUCTIONAL SUPPLIES	0	3,000	3,000	0	3,000	3,000	3,000	
643	COMPUTER & AV MATERIALS	5,990	6,000	6,000	4,590	6,000	6,000	6,000	

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
690	OFFICE SUPPLIES	6,460	5,000	5,000	3,685	5,000	5,000	5,000	HR supplies
739	EQUIPMENT NON-INSTRUCT	6,137	15,000	10,000	8,439	15,000	15,000	15,000	equipment for HR Department
890	DUES AND FEES	0	2,000	2,000	835	2,000	2,000	2,000	
TOTAL		50,214,876	48,710,547	48,436,511	50,459,414	49,784,765	49,784,765	50,896,656	

Program: 36 Research and Development

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	6.0	6.0	5.0	(1.0)	Data Analyst
115	Paraeducators	1.0	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		7.7	7.7	6.7	(1.0)	

Program Description & Program Goals:

The **Research and Development Office** collects, describes, monitors, and interprets statistics relative to enrollment, attendance, achievement, facilities, staffing, and budget. In conjunction with the Office of Curriculum and Instruction, this office maintains 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

Transfer Data Analyst position to program 21

36 - RESEARCH AND DEVELOPMNT

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
102	ADMIN. CERTIFIED	116,332	123,193	123,193	118,583	121,448	121,448	119,449	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	363,895	443,665	443,665	421,857	393,828	393,828	387,347	based on staffing shown on cover page
115	PARAEDUCATOR	32,140	30,801	30,801	33,865	32,784	32,784	32,245	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	40,401	35,000	35,000	16,444	35,000	35,000	35,000	used for registration and extra services
322	INSTR PROG IMPROV SVS	50,024	50,000	52,868	57,931	45,000	45,000	45,000	test scoring
330	OTHER PROF AND TECH SVS	15,016	10,000	10,000	5,859	10,000	10,000	10,000	report design- district assessment
420	REPAIR,MAINT & CLEANING	2,255	1,800	2,255	2,255	1,800	1,800	1,800	
550	PRINTING EXPENSES	363	15,000	15,000	10,437	15,000	15,000	15,000	report cards, registration forms
580	PROFESSIONAL DEVELOP.	27,150	19,000	18,545	16,357	25,000	25,000	25,000	
611	INSTRUCTIONAL SUPPLIES	34,826	40,000	16,560	10,170	35,000	35,000	35,000	testing supplies
642	LIBRARY BOOK/PERIODICAL	315	1,000	1,000	1,114	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	184,810	165,000	187,000	251,405	326,000	326,000	305,000	incr in Pearson hosting, power school, Infosnap
690	OFFICE SUPPLIES	4,145	7,000	5,572	5,573	7,000	7,000	7,000	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	1,650	1,000	1,000	366	1,000	1,000	1,000	
TOTAL		873,322	942,459	942,459	952,216	1,049,860	1,049,860	1,019,841	

Program: 37 School Management Services

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	14.0	15.0	16.0	1.0	See below
102	Administrators	46.5	46.5	46.3	(0.2)	See below
113	Administrator- Non-Certified					
114	Clerical/Technical	48.0	48.0	48.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	34.0	34.0	34.0	0.0	
Total		142.5	143.5	144.3	0.8	

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

Reduce Cloonan In-School Suspension position

Add Administrative Intern (AI) - .5 Northeast/ .5 Westover and 1.0 at Hart School

Reduce Administrator position for new school from .5 to .3 FTE

37 - SCHOOL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	769,166	1,303,481	1,393,481	1,391,233	1,391,599	1,461,599	1,526,064	based on staffing shown on cover page
102	ADMIN. CERTIFIED	6,645,265	6,983,133	6,983,133	7,075,470	7,154,473	7,154,473	6,997,401	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,523	3,000	7,660	8,922	2,500	2,500	2,500	
114	CLERICAL/TECHNICAL	2,220,011	2,333,746	2,333,746	2,440,506	2,472,124	2,472,124	2,431,443	based on staffing shown on cover page
117	OTHER SALARY	1,584,859	1,492,535	1,492,535	1,649,402	1,541,873	1,541,873	1,541,873	based on staffing shown on cover page
230	PENSION	37,991	0	0	92,563	100,000	100,000	100,000	pension for security workers, new custodians
321	CONTRACTED SERVICES	24,988	59,400	41,099	27,232	36,900	36,900	72,900	site budget alloc; incl. dw safety; sara buttons \$36k
322	INSTR PROG IMPROV SVS	2,702	26,158	24,222	24,296	26,158	26,158	26,158	NEASC Assesment at WHS
330	OTHER PROF AND TECH SVS	6,550	0	4,000	4,000	0	0	0	
440	RENTALS	4,954	5,000	7,067	7,067	5,000	5,000	5,000	
511	PUPIL TRANS/FIELD TRIPS	649	2,550	980	980	500	500	500	
531	POSTAGE	26,511	26,352	26,452	26,251	24,352	24,352	24,352	school mailings
550	PRINTING EXPENSES	10,686	4,347	4,347	10,701	4,347	4,347	4,347	
580	PROFESSIONAL DEVELOP.	30,309	17,525	32,552	39,533	15,217	15,217	15,217	site budget allocation
611	INSTRUCTIONAL SUPPLIES	104,228	104,975	93,491	159,742	81,508	81,508	81,508	site budget allocation
641	TEXTBOOKS/WORKBOOKS	5,408	7,700	7,368	7,624	7,700	7,700	7,700	site budget allocation
690	OFFICE SUPPLIES	66,578	45,159	62,859	64,747	44,303	44,303	44,303	site budget allocation
691	OTHER SUPPLIES	0	0	2,331	2,611	0	0	0	
730	EQUIPMENT INSTRUCTION	8,902	9,508	12,593	12,591	10,508	10,508	10,508	site budget allocation
890	DUES AND FEES	25,846	27,015	24,645	24,172	26,515	26,515	26,515	association dues
TOTAL		11,583,126	12,451,584	12,554,561	13,069,643	12,945,577	13,015,577	12,918,289	

Program: 39 Transportation

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified	1.0	1.0	1.0	0.0	
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.0	2.0	2.0	0.0	

Program Description & Program Goals:

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

First Student Inc. is the primary vendor and currently provides the school system with 108 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.

For 2015-16 the projected number of buses for public transportation will increase by two.

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

Budget Notes

39 - TRANSPORTATION

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
113	ADMIN. NON-CERTIFIED	109,441	108,673	108,673	109,441	111,390	111,390	111,390	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	69,666	69,762	69,762	77,509	75,512	75,512	74,269	based on staffing shown on cover page
122	CLERICAL O/T	5,231	5,000	5,000	8,274	5,362	5,362	5,362	
321	CONTRACTED SERVICES	7,200	34,000	34,000	12,816	34,000	34,000	34,000	routing support/GPS support/temp svcs
330	OTHER PROF AND TECH SVS	14,826	17,500	17,500	19,836	17,500	17,500	17,500	transportation program support
420	REPAIR,MAINT & CLEANING	18,607	19,000	19,000	15,550	19,000	19,000	19,000	includes service vehicles, Vo-Ag equipment
510	PUPIL TRANSPORTATION	10,447,137	11,709,433	11,683,760	11,472,967	11,767,766	11,767,766	11,667,766	2.5% incr; 2 additional vehicles
511	PUPIL TRANS/FIELD TRIPS	32,246	41,630	43,853	29,355	41,630	41,630	41,630	building field trips
580	PROFESSIONAL DEVELOP.	235	2,000	2,000	74	2,000	2,000	2,000	
629	BUS FUEL	1,194,562	1,175,000	1,140,000	1,026,249	1,025,000	1,025,000	1,005,000	est of 360,000 gallons at \$2.64 less fuel credit
643	COMPUTER & AV MATERIALS	90	0	0	0	0	0	0	
690	OFFICE SUPPLIES	2,991	2,000	2,000	1,893	3,000	3,000	3,000	
739	EQUIPMENT NON-INSTRUCT	96,562	0	3,673	3,672	0	0	0	
890	DUES AND FEES	0	350	350	0	350	350	350	
TOTAL		11,998,794	13,184,348	13,129,571	12,777,636	13,102,510	13,102,510	12,981,267	

Program: 41 Non-Public Transportation

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

The **Transportation Program** is responsible for the safe, efficient, and economical transport of those students eligible and enrolled in the public and non-public schools. This program includes "charter schools" and "non-public schools"; not the 20 public schools in Stamford.

First Student Inc. is the primary vendor and utilizes 33 buses daily for non-public services. Transportation is currently provided to students at Trailblazers, Stamford Academy, Bi-Cultural Day School, King Low Heywood Thomas, Waterside School, JM Wright Tech, Long Ridge/Mead and 7 Parochial Schools. For 2015-16 additional service is anticipated at JM Wright Tech and the Jewish High School. Generally students remain on the bus no longer than 50 minutes, and all attempts are made to provide routes so as to promote the shortest possible distance between home and school. The Office of Transportation continues to institute a computerized route system to enhance the program.

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

Budget Notes

41 - NON-PUBLIC TRANS.

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
510	PUPIL TRANSPORTATION	2,700,601	2,830,000	2,830,000	2,775,219	3,000,663	3,000,663	3,000,663	2.5% increase
	TOTAL	2,700,601	2,830,000	2,830,000	2,775,219	3,000,663	3,000,663	3,000,663	

Program: 49 Student Health Services

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

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

Budget Notes

49 - STUDENT HEALTH SVCS

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	Student Health Centers
	TOTAL	179,172	179,172	179,172	179,172	179,172	179,172	179,172	

Program: 64 Early Learning Pre-School

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Approved	Increase/ Decrease	Comments
101	Teachers	6.0	7.0	7.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		6.0	7.0	7.0	0.0	

Program Description & Program Goals:

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

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

Budget Notes

64 - EARLY LEARNING - PRESCH

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	546,471	580,228	580,228	656,138	706,131	706,131	694,511	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	3,790	4,500	3,472	4,968	4,500	4,500	4,500	supplies for Preschool Program
	TOTAL	550,261	584,728	583,700	661,106	710,631	710,631	699,011	
TOTAL		244,731,847	248,574,216	248,672,216	248,663,400	258,348,153	258,418,153	255,113,422	

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET SUMMARY**

EXPENDITURES BY OBJECT

BUDGET BREAKDOWN CODE	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15* Projection	2015-16 Request	Object Description
100 Salaries and Wages	\$142,091,700	\$146,955,238	\$152,188,590	\$157,592,975	\$156,802,027	\$159,822,593	Includes regular and extra compensatory wages for all school employees.
200 Employee Benefits	\$42,552,959	\$38,354,726	\$42,959,780	\$43,254,602	\$42,990,533	\$46,208,224	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	\$7,278,111	\$7,661,346	\$8,318,018	\$9,217,891	\$9,305,261	\$8,852,658	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400 Building Upkeep and Repairs	\$6,604,851	\$7,428,133	\$7,228,832	\$5,492,043	\$5,906,645	\$5,619,574	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500 Transportation, Out-of-District Tuition, and Other Services	\$24,819,365	\$24,107,764	\$25,143,275	\$27,313,943	\$27,925,079	\$28,879,519	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	\$5,358,305	\$5,720,636	\$6,727,617	\$5,337,909	\$5,293,922	\$5,278,378	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel.
700 Equipment	\$421,268	\$1,934,309	\$2,011,904	\$328,938	\$284,466	\$307,568	Funds from these accounts are used for new and replacement equipment.
800 Dues and Fees	\$125,837	\$140,547	\$153,831	\$133,915	\$155,467	\$144,908	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET	\$229,252,396	\$232,302,699	\$244,731,847	\$248,672,216	\$248,663,400	\$255,113,422	

*= Projection as of June 2015

2.63%

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Projection	2015-16 Request	Object Description
100 Salaries and Wages							
101 Teacher Salary	\$98,889,118	\$102,382,381	\$105,566,102	\$111,501,693	\$108,263,480	\$113,942,622	This account reflects the salaries of classroom teachers, other teachers, guidance, psychology and social workers, art, music, physical education, Special Education, English Language Learners (ELL) Program and Summer School. This account also includes stipends. For 2015-16, this account is expected to increase by 4.8 positions, mostly due to enrollment increases, ESL and Special Education Programs.
102 Administrative Certified	\$8,846,505	\$9,044,135	\$8,979,464	\$9,267,506	\$9,087,376	\$9,205,280	Central administration, school administration and instructional supervisors
104 Teacher Extra Service	\$1,162,854	\$1,118,416	\$1,195,810	\$1,259,485	\$1,073,172	\$1,172,338	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105 Class Coverage	\$37,358	\$45,580	\$26,098	\$50,000	\$44,872	\$50,000	Contractual payments to teachers for covering other classes
106 Maternity Leave	\$686,161	\$771,809	\$821,107	\$100,000	\$928,256	\$100,000	Substitutes used to cover for teachers on maternity leave; for 2015-16, 1-2 interim contracts are expected.
107 Vacancy Savings							Savings in the wage accounts due to retirement, resignation, and unpaid leaves of absence. The \$2.3m savings is built into the 101 Teacher Salary account.
108 Mentor Stipends	\$60,667	\$65,356	\$82,981	\$50,000	\$114,554	\$80,000	Mentor payments for beginning teacher mentors
109 Substitutes	\$1,734,721	\$1,923,057	\$2,021,166	\$1,980,800	\$2,476,827	\$2,035,740	Includes daily subs, long-term subs, and subs for Professional Development. Previously the GE Grant covered a portion of this cost.
110 Retirement	\$1,776,140	\$1,973,296	\$2,055,038	\$1,892,916	\$1,755,552	\$1,095,937	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	\$562,901	\$832,580	\$1,096,812	\$100,000	\$1,121,866	\$100,000	Contractual payments to teachers on medical leave; for 2015-16, 1-2 interim contracts are anticipated.
SUBTOTAL - CERTIFIED	\$113,756,425	\$118,156,610	\$121,844,578	\$126,202,400	\$124,865,955	\$127,781,917	

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Projection	2015-16 Request	Object Description
113 Administration - Non-Certified	\$593,170	\$627,770	\$653,168	\$770,495	\$715,393	\$700,331	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide accounting services.
114 Clerical/Technical Salary	\$5,554,556	\$5,548,301	\$5,612,764	\$5,831,440	\$5,889,651	\$6,117,599	Secretaries in schools and central office and the wage allocation from the Information Technology Department.
115 Paraeducators	\$8,683,292	\$8,687,419	\$9,471,878	\$10,599,786	\$10,169,113	\$10,295,866	Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2015-16 we anticipate the shift of 14 positions to the grant budget.
116 Custodial/Mechanical Salary	\$8,714,744	\$8,968,438	\$9,136,647	\$9,499,997	\$9,621,600	\$9,946,246	Custodial and trade workers for our 20 buildings
117 Other Salary	\$1,867,530	\$1,938,160	\$2,001,209	\$1,864,238	\$2,184,360	\$1,905,853	Includes Security Guards, non-union central office staff, and Assistant Social Worker
119 Para Subs	\$348,106	\$309,212	\$412,412		\$500,084		Daily subs to cover Special Education Para vacancies
120 Temporary Part-Time Salary	\$1,283,394	\$1,301,926	\$1,476,337	\$1,419,200	\$1,329,532	\$1,539,500	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
121 Custodial/Mechanical Overtime	\$1,101,748	\$1,222,660	\$1,287,461	\$1,242,000	\$1,255,781	\$1,327,000	Overtime for custodial union members
122 Clerical Overtime	\$82,563	\$94,632	\$158,689	\$61,700	\$158,502	\$92,062	Overtime for clerical employees
123 Police and Fire Overtime	\$106,172	\$100,110	\$133,447	\$101,719	\$112,056	\$116,219	Overtime for Police and Fire Department employees due to high school supervision, Adult & Continuing Education, graduation, and athletic contests
SUBTOTAL - NON-CERTIFIED	\$28,335,275	\$28,798,628	\$30,344,012	\$31,390,575	\$31,936,072	\$32,040,676	
SUBTOTAL (100)	\$142,091,700	\$146,955,238	\$152,188,590	\$157,592,975	\$156,802,027	\$159,822,593	

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Projection	2015-16 Request	Object Description
200 Employee Benefits							
201 Clothing/Tool Allowance	\$174,601	\$178,403	\$171,604	\$175,000	\$180,792	\$175,000	Contractual clothing and tool allowances for district custodians and trade workers
202 Health/Hospital Insurance	\$34,641,648	\$30,266,746	\$33,807,295	\$34,711,850	\$34,234,735	\$36,184,635	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	\$3,097,770	\$3,173,669	\$3,327,585	\$3,300,000	\$3,597,951	\$3,375,000	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
208 Unemployment Insurance	\$282,712	\$186,704	\$159,543	\$200,000	\$68,252	\$175,000	Funding for former employees who are eligible for Unemployment Compensation
215 Tuition Reimbursement	\$122,930	\$123,156	\$170,235	\$150,000	\$190,000	\$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	\$1,925,902	\$2,131,818	\$2,395,486	\$2,401,000	\$2,401,129	\$2,604,800	Includes pension contribution for Custodians, Paraeducators, Security Guards and 12.5% of CERF group
231 Other Post Employment Benefits	\$1,238,000	\$1,321,200	\$1,488,200	\$756,476	\$756,476	\$1,690,421	Funding to cover 90% of "Other Post Employment Benefits" (OPEB) annual cost
260 Worker's Compensation	\$1,039,396	\$943,030	\$1,409,832	\$1,530,276	\$1,531,198	\$1,807,368	Allocation for Worker's Compensation Insurance from the City Risk Management Office
SUBTOTAL (200)	\$42,552,959	\$38,354,726	\$42,959,780	\$43,254,602	\$42,990,533	\$46,208,224	

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Projection	2015-16 Request	Object Description
300 Educational, Rehabilitative, and Legal Services							
321 Contracted Services	\$3,537,657	\$3,349,696	\$3,243,553	\$3,563,941	\$3,353,131	\$3,838,008	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	\$178,608	\$197,881	\$119,053	\$373,878	\$301,266	\$378,578	Services used to assist teachers in teaching methods; includes funding for Mental Health Initiative. For 2015-16 increases of \$112,000 were previously funded by the GE Grant.
323 Pupil Services	\$1,604,237	\$3,462,176	\$4,247,779	\$4,425,572	\$4,454,153	\$3,925,572	Outside professional services used by the Special Education Department including payments to Constellation for Physical and Occupational Therapy. For 2015-16 \$500,000 has been moved to the Medicaid Grant.
324 Legal Services	\$423,130	\$479,760	\$506,025	\$460,000	\$926,471	\$550,000	Legal fees for general legal matters and Special Education includes Cross-Charge from the City for Corporation Counsel attorneys
330 Other Professional and Technical Svcs	\$1,534,479	\$171,833	\$201,608	\$394,500	\$270,240	\$160,500	Funding for professional services and consultants
SUBTOTAL (300)	\$7,278,111	\$7,661,346	\$8,318,018	\$9,217,891	\$9,305,261	\$8,852,658	

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Projection	2015-16 Request	Object Description
400 Building Upkeep and Repairs							
411 Electricity - Non-heat	\$3,380,623	\$3,563,693	\$3,733,820	\$3,339,737	\$3,405,538	\$3,456,820	Electricity at all BOE facilities
412 Gas - Non-heat	\$90,413	\$85,525	\$96,134	\$103,000	\$122,364	\$102,450	Gas used for non-heating purposes such as Food Services
413 Water	\$265,926	\$283,479	\$304,849	\$322,750	\$339,474	\$322,750	Water usage at all BOE facilities
420 Repair, Maintenance, and Cleaning	\$1,699,737	\$2,143,405	\$2,266,471	\$1,183,775	\$1,553,794	\$1,184,550	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology. For 2015-16 we will supplement this account with \$200,000 from the School Building Use Fund.
440 Rentals	\$282,279	\$181,098	\$194,133	\$302,781	\$223,095	\$313,004	Musical instrument rentals and rental of Holy Name building for the Adult Education Program
450 Construction Service	\$831,390	\$1,083,849	\$469,612	\$175,000	\$118,928	\$175,000	Minor classroom and computer lab alterations
452 Grounds Maintenance	\$54,483	\$87,084	\$163,813	\$65,000	\$143,452	\$65,000	Fertilizer, topsoil, and supplies to keep fields in usable condition
SUBTOTAL (400)	\$6,604,851	\$7,428,133	\$7,228,832	\$5,492,043	\$5,906,645	\$5,619,574	

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Projection	2015-16 Request	Object Description
500 Transportation, Out-of-District Tuition, and Other Services							
510 Student Transportation Services	\$13,387,678	\$13,602,063	\$13,656,399	\$14,949,433	\$14,836,395	\$15,278,429	Transportation for students in our public and non-public schools from Home-to-School. For 2015-16 we are anticipating the addition of 2 vehicles.
511 Field Trips	\$95,659	\$77,961	\$91,312	\$122,530	\$91,262	\$130,680	Transportation for school related field trips
520 Insurance Allocation	\$1,149,650	\$1,326,086	\$1,641,398	\$1,282,432	\$1,192,573	\$1,093,530	Allocation from City Risk Management Office for property, general liability, automobile, and sports insurance
530 Telephone	\$404,559	\$377,288	\$413,234	\$380,000	\$385,689	\$400,000	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
531 Postage	\$237,856	\$175,252	\$190,089	\$191,352	\$92,456	\$184,352	Postage for schools and Central Office mailings
540 Advertising	\$17,499	\$18,178	\$20,500	\$42,500	\$12,632	\$42,500	Recruitment of personnel, bid advertisement, and the magnet school lottery
541 Recruitment and Retention	\$14,287	\$20,011	\$6,345	\$22,600	\$20,714	\$22,600	Used by the Human Resources Department to recruit "the best and the brightest" teachers to the district
550 Printing	\$732,949	\$539,364	\$532,724	\$634,407	\$674,438	\$633,607	Cost for district-wide copiers and print shop equipment plus outside printing
560 Tuitions	\$8,117,792	\$7,294,966	\$7,905,544	\$8,993,000	\$10,065,384	\$10,403,440	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 2015-16, we have assumed a \$4.1m reimbursement from the State Agency Placement/Excess Cost Grant.
580 Professional Development	\$184,086	\$173,313	\$189,954	\$190,275	\$146,206	\$184,467	Monies required for staff attendance at conferences, out-of-district and in-district workshops
581 In-District Travel	\$17,203	\$13,818	\$16,080	\$15,414	\$16,928	\$15,914	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
590 Other Purchased Services	\$460,147	\$489,464	\$479,696	\$490,000	\$390,402	\$490,000	District wide internet services
SUBTOTAL (500)	\$24,819,365	\$24,107,764	\$25,143,275	\$27,313,943	\$27,925,079	\$28,879,519	

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Projection	2015-16 Request	Object Description
600 Supplies, Materials, and Heating Fuels							
611 Instructional Supplies	\$1,618,556	\$1,612,877	\$1,771,895	\$1,290,991	\$1,492,172	\$1,387,408	Instructional Supplies for Pre-Kindergarten-Grade 12 and Special Education used in the classroom. For 2015-16, the site budget allocations will be: ES=\$60, MS=\$75, HS=\$92.
613 Maintenance Supplies	\$337,075	\$307,669	\$348,110	\$348,237	\$333,584	\$348,237	Maintenance related supplies used by the district trade workers and custodians
621 Gas Heat	\$1,094,803	\$1,073,450	\$1,361,618	\$1,390,165	\$1,365,087	\$1,199,200	Gas heat in BOE facilities
624 Oil Heat	\$19,098	\$119,058	\$174,915	\$65,000	\$10,244	\$65,000	Oil heat in BOE facilities
626 Gasoline	\$58,945	\$60,423	\$57,421	\$61,000	\$56,555	\$61,000	Includes cost of gasoline for maintenance vehicles and district service vehicles
629 Bus Fuel	\$1,123,445	\$1,133,931	\$1,194,562	\$1,175,000	\$1,026,249	\$1,005,000	Bus fuel for all of the district's buses: 360,000 gallons
641 Texts/Workbooks	\$396,237	\$501,587	\$1,000,668	\$323,246	\$243,072	\$365,471	Replacement of classroom text and curriculum pilots
642 Library Books/Periodicals	\$71,806	\$56,423	\$43,321	\$55,321	\$52,668	\$45,884	Purchase of PreKindergarten-Grade 12 library books
643 Films and AV Materials	\$442,819	\$666,026	\$597,369	\$478,775	\$548,134	\$652,715	Purchase of media technology and software
690 Office Supplies	\$124,778	\$143,385	\$136,319	\$100,374	\$117,028	\$101,663	Supplies for building and central administration
691 Other Supplies	\$70,743	\$45,807	\$41,419	\$49,800	\$49,129	\$46,800	Miscellaneous supplies used by the district
SUBTOTAL (600)	\$5,358,305	\$5,720,636	\$6,727,617	\$5,337,909	\$5,293,922	\$5,278,378	

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Projection	2015-16 Request	Object Description
700 Equipment							
730 Instructional Equipment	\$327,808	\$1,722,067	\$1,858,233	\$216,138	\$218,032	\$199,768	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.
739 Non-Instructional Equipment	\$93,460	\$212,242	\$153,671	\$112,800	\$66,434	\$107,800	Non-Instructional equipment at all schools and central office locations including office furniture
SUBTOTAL (700)	\$421,268	\$1,934,309	\$2,011,904	\$328,938	\$284,466	\$307,568	
800 Dues and Fees							
890 Dues and Fees	\$125,837	\$140,547	\$153,831	\$133,915	\$155,467	\$144,908	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABC, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA
SUBTOTAL (800)	\$125,837	\$140,547	\$153,831	\$133,915	\$155,467	\$144,908	
TOTAL OPERATING BUDGET	\$229,252,396	\$232,302,699	\$244,731,847	\$248,672,216	\$248,663,400	\$255,113,422	
							2.63%