



Stamford Public Schools
EXCELLENCE IS THE POINT

Winifred Hamilton, Ph.D.
Superintendent of Schools

Board of Education Members:

Jackie Heftman, President
Lorraine Olson, Vice President
Dolores Burgess, Secretary
John Leydon, Jr., Assistant Secretary
Betsy Allyn
Geoff Alswanger
Mayor David R. Martin (non-voting)
Jerry Pia
Dr. Polly Rauh
Julia Wade



Preet Kumar
Davenport Ridge School
Grade 4

Mission Statement:

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

2015-16 Board of Education Operating Budget
February 10, 2015

STAMFORD BOARD OF EDUCATION

March 1, 2015

Mayor David Martin
City of Stamford
888 Washington Boulevard
Stamford, CT 06904-2152

Dear Mayor Martin:

2014-15 Board Members

Jackie Heftman, President
Lorraine Olson, Vice President
Dolores Burgess, Secretary
John Leydon, Jr., Assistant Secretary
Betsy Allyn
Geoff Alswanger
Mayor David R. Martin (non-voting)
Jerry Pia
Dr. Polly Rauh
Julia Wade

Enclosed, please find the Board of Education's Operating Budget request of \$258,418,153 (3.96%) for the 2015-16 school year which was approved on February 10, 2015. Additionally, the Board of Education approved a grants budget for 2015-16 in the amount of \$27,148,176.

The budget was developed by the Superintendent of Schools using a systematic, thorough process beginning in October 2014 designed to advance key district instructional goals while remaining fiscally prudent. The budget also incorporates feedback from the Board of Education, Superintendent's Cabinet, and the "Citizens Budget Advisory Committee" (CBAC) which consisted of teachers, administrators, parents, elected officials, and Stamford citizens. The Superintendent's budget was submitted to the Board of Education on January 12, 2015, reviewed by the Board of Education's Fiscal Committee during several meetings in January and February, and was made available for public comment at a hearing on February 5, 2015. The Board of Education approved the attached budget on February 10, 2015.

Additions to the 2015-16 operating budget reflect the major drivers:

- A predicted enrollment increase of **195** students; **1.2%**
- Contractual increases of **\$12,373,333 (4.98%)** to fund increases in accounts such as: collective bargaining contracts (wages and benefits), Out-of-District Tuition, OPEB, Transportation, Pension, Worker's Compensation.
- The addition of **\$2,302,000 (.93%)** to fund the addition of **21.4** teachers (including 2 contingency positions) and **17** paraeducators (including 2 contingency positions) for services in elementary school, middle school, and service to English Language Learner populations and the upgrade of a position for Assistant Director of Mental Health.
- The addition of **\$573,002 (.23%)** to fund increased program needs such as: Professional Development and supplies previously supported by the GE Grant, High School AP Physics and AP Biology textbooks which are greater than 10 years old and other needs.
- An increase of **\$416,034 (.17%)** based on 2013-14 actual results and most recent budgetary trends
- A **reduction** of **-\$4,588,432 (-1.85%)** for items such as: Vacancy Savings from 30 retirements and 30 resignations, payoff of June 2010 Early Retirement Plan, cross charge to Medicaid Grant, reduction in the price of bus fuel and a reduction in city cross charge for Property/Casualty/General Liability Insurance.
- A **reduction** of **24** positions **-\$1,232,000 (-.50%)**; 8 teachers and 16 para-educators

During the budget review process, the Board of Education was forced to prioritize its spending plan and address parent and community feedback on several items and only include items that were essential to run the district. In light of current economic conditions, many items of considerable merit were not included in the 2015-16 budget.

Please contact me or Dr. Winifred Hamilton, Superintendent of Schools if you have any questions on the Board of Education budget.

Very truly yours,



Jackie Heftman
President, Board of Education



Ashley Jiminez Melo
Stillmeadow School – Grade 3

Max Meister
Scofield Middle Magnet School



District Objectives and System Data



Rogers School – Grade 3 group project



Alicia Qin
Westover School – Grade 3

Excellence is the Point: Continuing the Pursuit

2015-16 Board of Education Operating Budget

February 10, 2015

www.stamfordpublicschools.org



Stamford Public Schools

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and every student for higher education
and success in the 21st century*

Aligning Goals for Coherence

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

Collaboration

- Citizens Budget Advisory Committee
(Teachers, parents, community members,
real estate agents, elected officials)
 - Administrators
 - Board of Education

Citizens' Budget Advisory Committee (CBAC) Recommendations

November 24 and December 11, 2014

Savings

<p>Class Size</p> <ul style="list-style-type: none"> • None <p>Non Classroom Teachers</p> <ul style="list-style-type: none"> • Reduce custodians in schools • Allow Varsity sports to substitute for PE <p>Special Education/Pupil Services</p> <ul style="list-style-type: none"> • Review PT/OT use of consultants vs staff positions • Create partnerships with hospitals/teaching universities <p>Utilities</p> <ul style="list-style-type: none"> • Promote capital upgrades • Conduct energy audits • Upgrade lighting • Apply for energy savings grants • Return AFB savings to the district 	<p>Utilities</p> <ul style="list-style-type: none"> • Review line 411 for greater control of small projects • Reduce water use (line 413) • Lock in gas/heat at lower rate • Initiate capital upgrades to receive additional funds for water and heat <p>Central Services</p> <ul style="list-style-type: none"> • Reduce tuition to the Performing Arts Academy (\$15,000) • Consider in-house lawyer to reduce \$283,000 • Reduce mailings • Reduce periodicals – substitute online access • Engage substitutes for full days, not half days • Secure contracted services at lower rates • Encourage use of Employee Assistance Program
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Green – In Place

Pink – Work in Progress

Blue – To be Considered

Citizens' Budget Advisory Committee (CBAC)
Recommendations
November 24 and December 11, 2014
Additions

<p>Class Size</p> <ul style="list-style-type: none"> • None <p>Non Classroom Teachers</p> <ul style="list-style-type: none"> • Add a social worker <p>Special Education/Pupil Services</p> <ul style="list-style-type: none"> • Add technology <p>Utilities</p> <ul style="list-style-type: none"> • Apply for grants 	<p>Central Services</p> <ul style="list-style-type: none"> • Provide training for all substitutes • Add paras for Special Ed students • Rent computers for SBAC • Add a preventative health program (i.e. smoking cessation, Weight Watchers)
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Green – In Place

Pink – Work in Progress

Blue – To be Considered

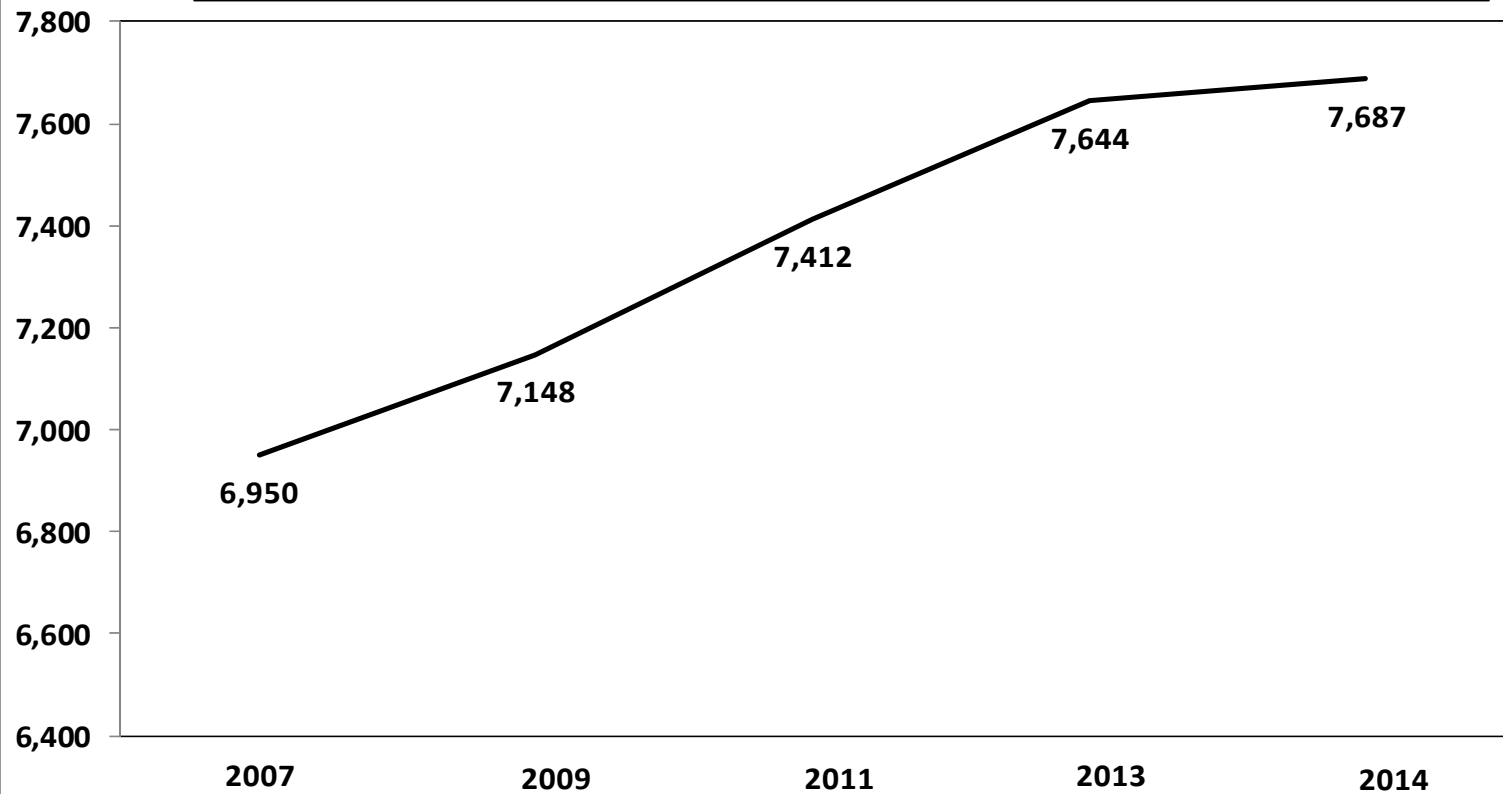
Key Challenges

- **Enrollment**
- **Achievement**
- **Mental Health and Security**
- **Mandates**

Enrollment

- Addition of more than 700 elementary students since 2007
(the average elementary school size in Stamford is 643)
- Limited school capacity
- Need for additional staff to address struggling students

Growth in Elementary Enrollment K-5



Achievement

- Academic achievement data for 2013-14 is limited as Connecticut's testing program is in transition.
- No CMTs or CAPT in Spring 2014; SBAC (Smarter Balanced Assessment Consortium) field test with no results as yet
- Spring 2015 SBAC in grades 3-8 and 11 with results expected in 2015-16

High School

AP Participation

AP Scholars

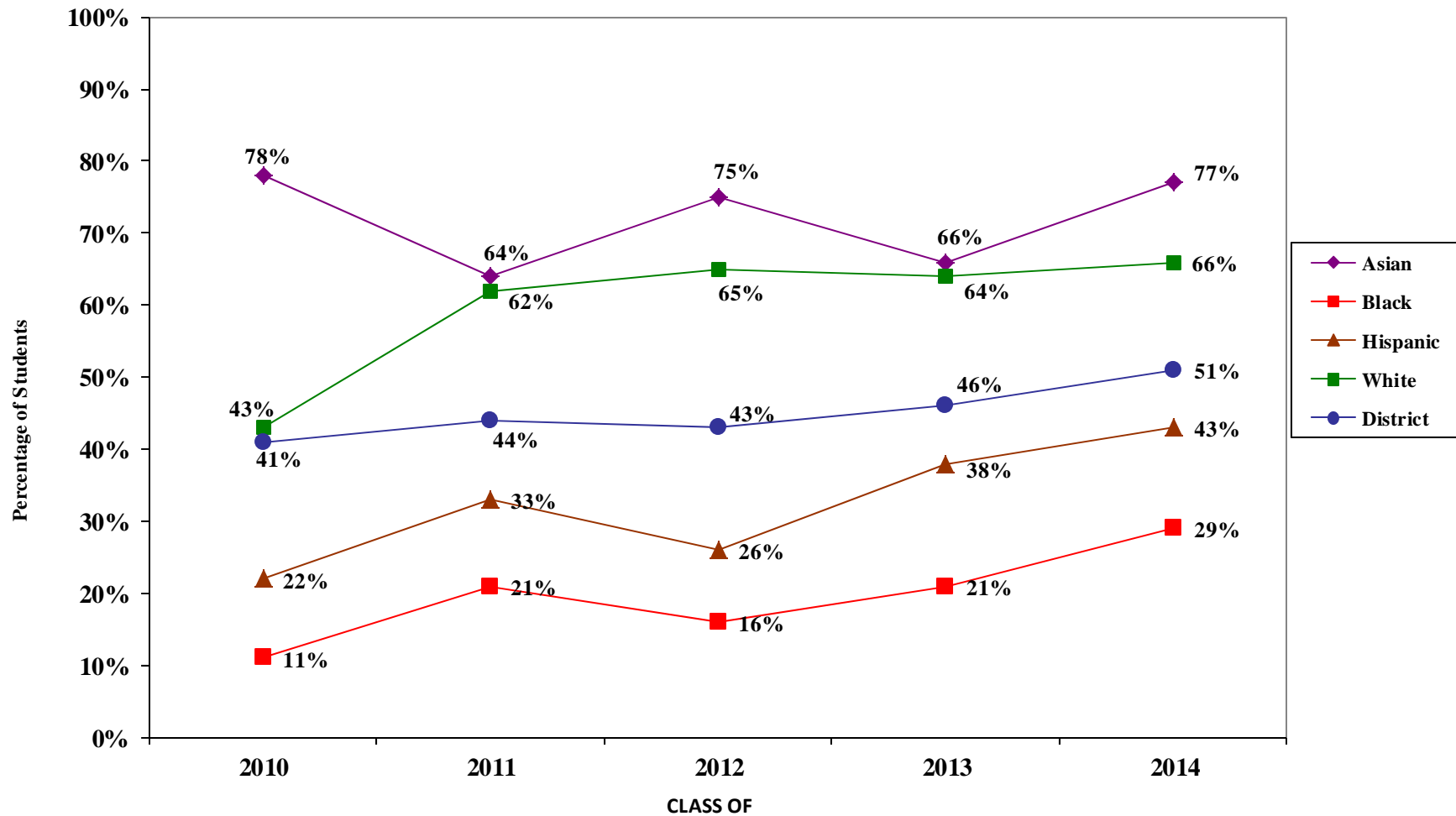
SAT Participation

Eligibility for College Credit

ACT

Graduation Rates

PERCENTAGE OF SPS STUDENTS TAKING AP COURSES *



*Includes all graduates who had an AP final grade recorded.

AP Participation and Outcomes by High School: 2012, 2013, and 2014

	AITE				SHS				WHS		
	2012	2013	2014		2012	2013	2014		2012	2013	2014
Total AP Students	90	116	141		256	332	367		548	482	483
Total AP Exams	155	188	243		497	602	652		1202	988	948
AP Students with Scores of 3+	57	69	95		186	222	248		371	341	359
% of AP Students with Scores of 3+	63.3	59.5	67.4		72.7	66.9	67.6		67.7	70.7	74.3

Advanced Placement Scholars: May 2014 by High School

School	AP Scholar	AP Scholar with Honors	AP Scholar with Distinction	Total
AITE	9	6	7	22
SHS	41	15	25	81
WHS	61	25	56	142
Total	111	46	88	245

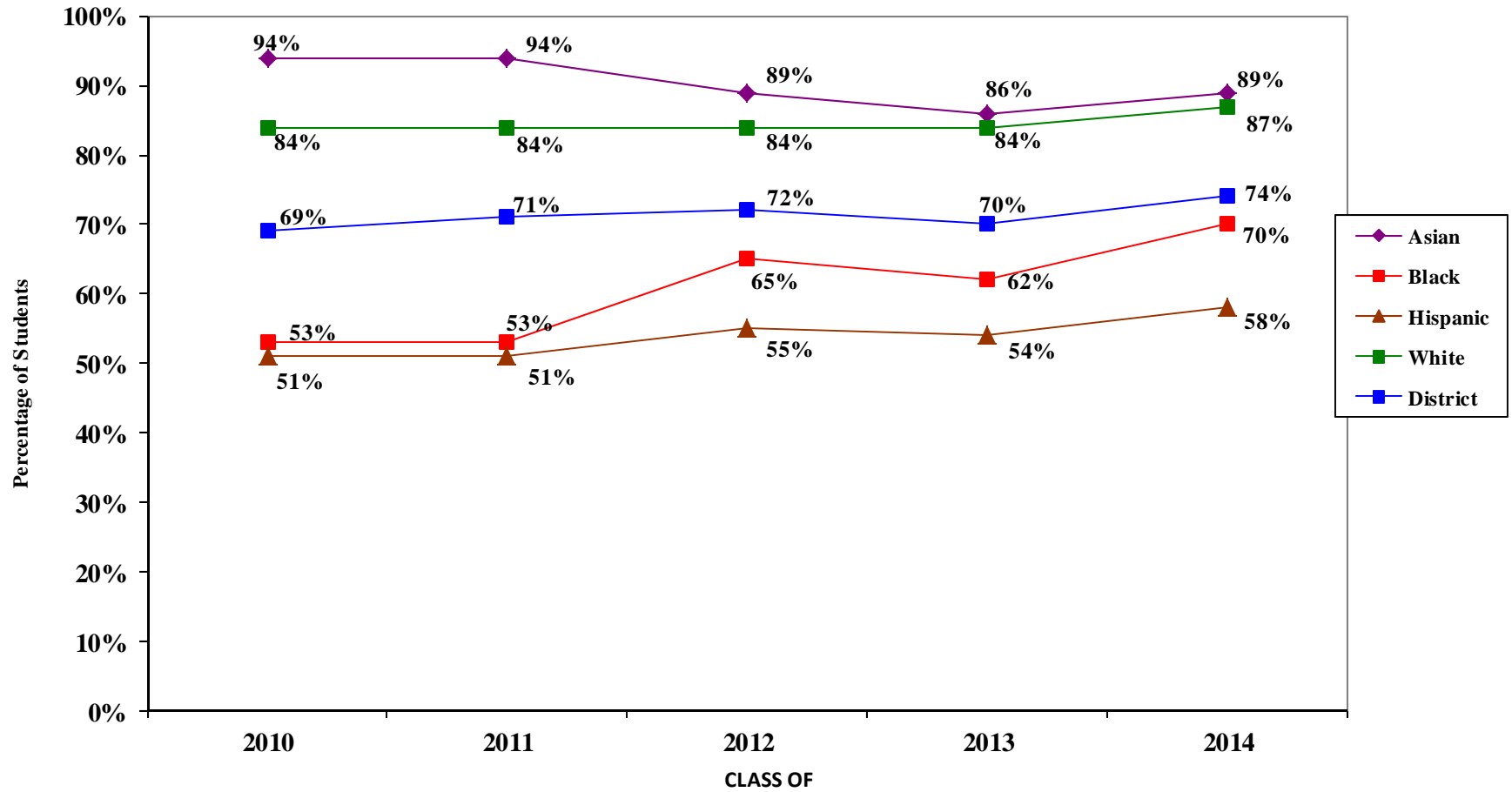
AP Scholar Award Levels

AP Scholar - Students who receive scores of 3 or higher on three or more AP Exams.

AP Scholar with Honors - Students with an average score of at least 3.25 on all AP Exams and a score of 3 or higher on four or more of these exams.

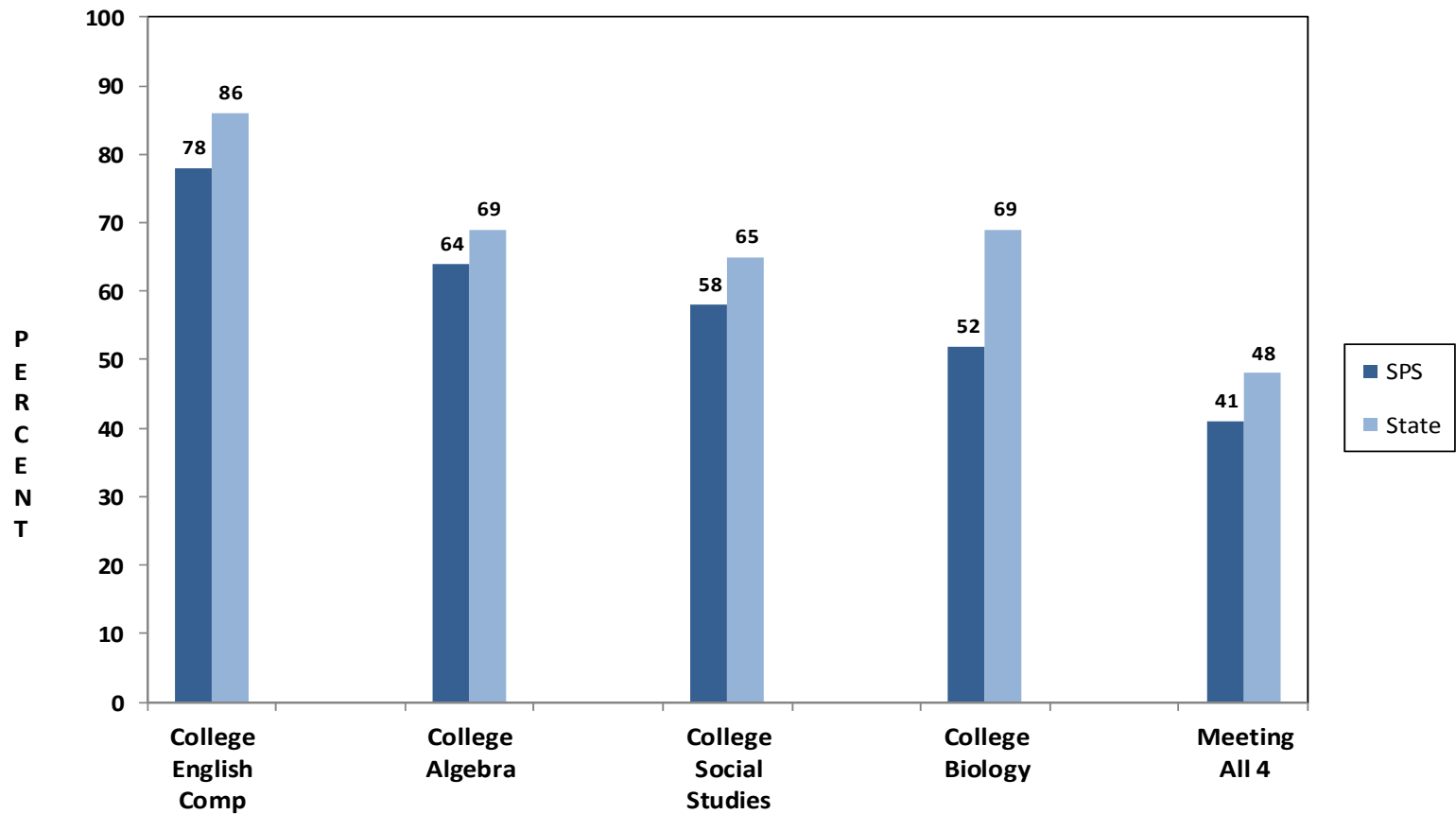
AP Scholar with Distinction - Students with an average of at least 3.5 on all AP Exams and scores of 3 or higher on five or more of these exams.

PERCENTAGE OF SPS STUDENTS TAKING THE SAT*



*Includes grade 12 participation in the SAT among students who graduated.

ACT Participation* and Percent College Ready

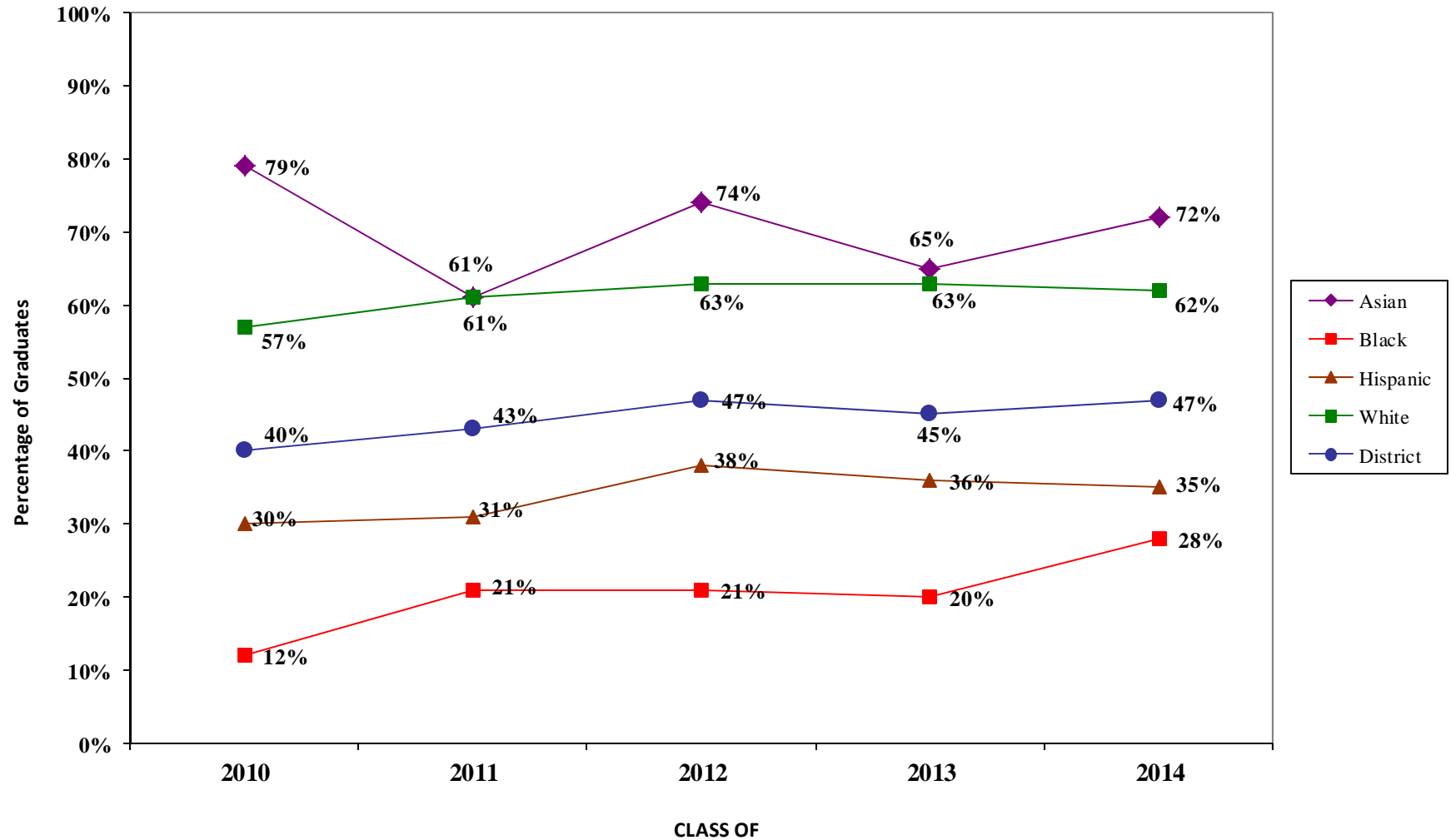


***A Total of 246 students in the Class of 2014 participated in ACT, up from 181 in 2010.**



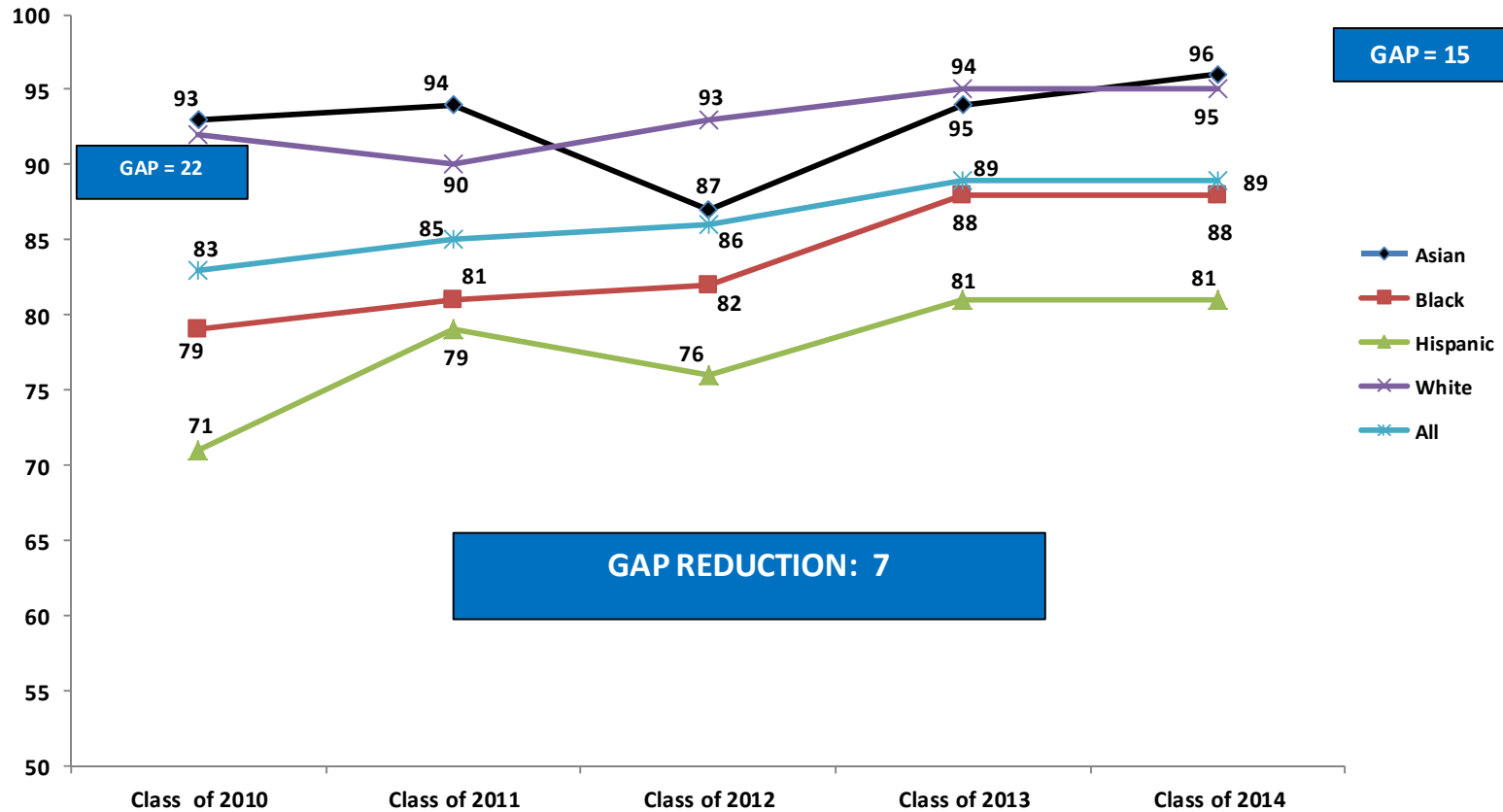
Stamford Public Schools
EXCELLENCE IS THE POINT.

PERCENTAGE OF SPS GRADUATES ELIGIBLE FOR COLLEGE CREDIT *



*Requirements to receive credit vary by institution. Data based on students who took one or more AP course, one or more AP exam and passed one or more AP course.

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



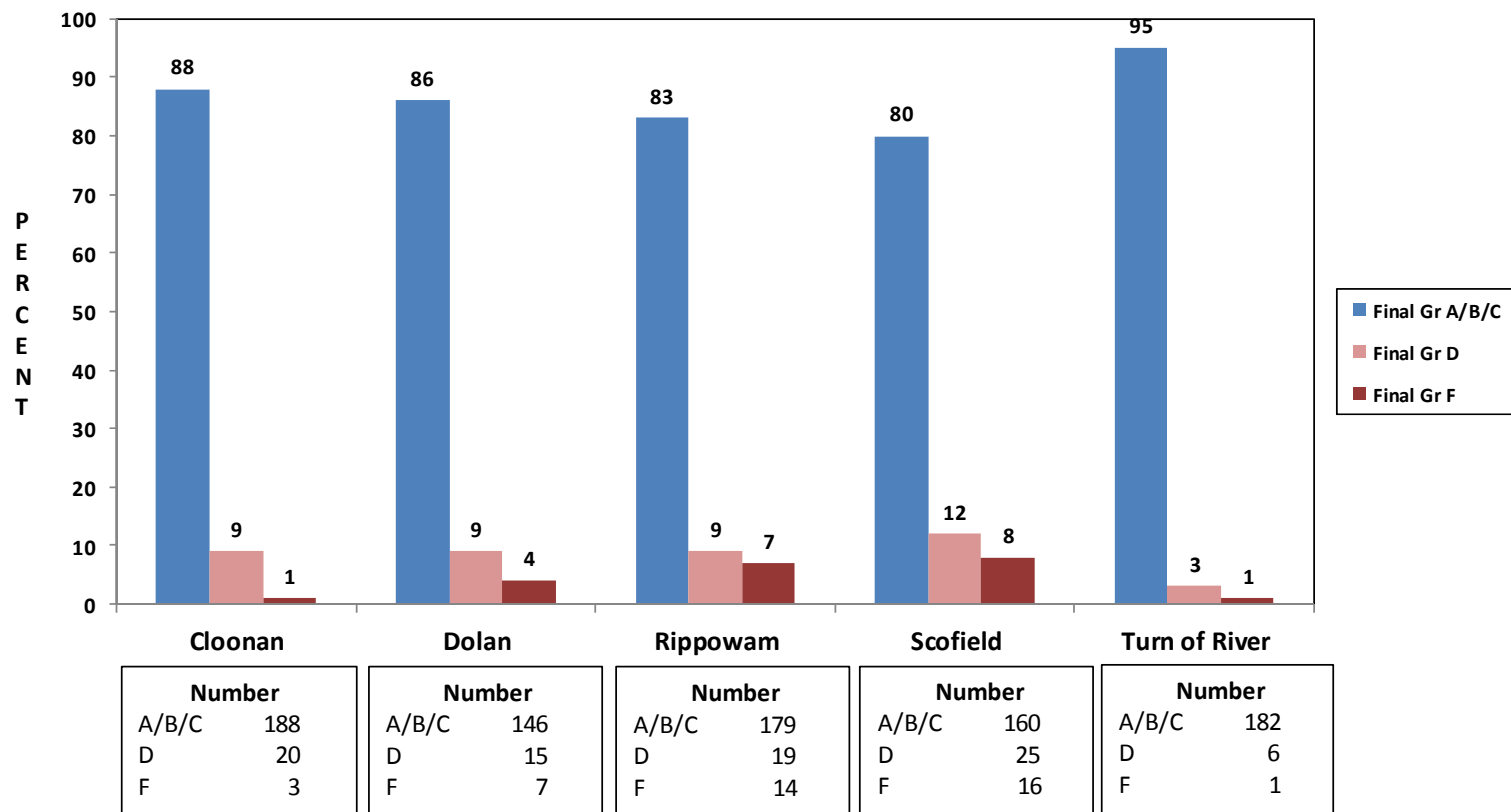
College Acceptances for the Class of 2014: Selected Examples

- Boston College
- Boston University
- Clark
- Cornell
- Curry
- Duke
- Emory University
- Fairfield University
- Georgetown University
- George Washington University
- Indiana University
- James Madison University
- McGill University
- MIT
- New York University
- Northeastern University
- Oberlin College
- Penn State
- Pratt Institute
- Rhode Island School of Design
- Sarah Lawrence
- Spellman College
- Springfield College
- Temple University
- University of Michigan
- University of Vermont
- Vanderbilt
- Villanova
- Washington University in St. Louis
- Yale

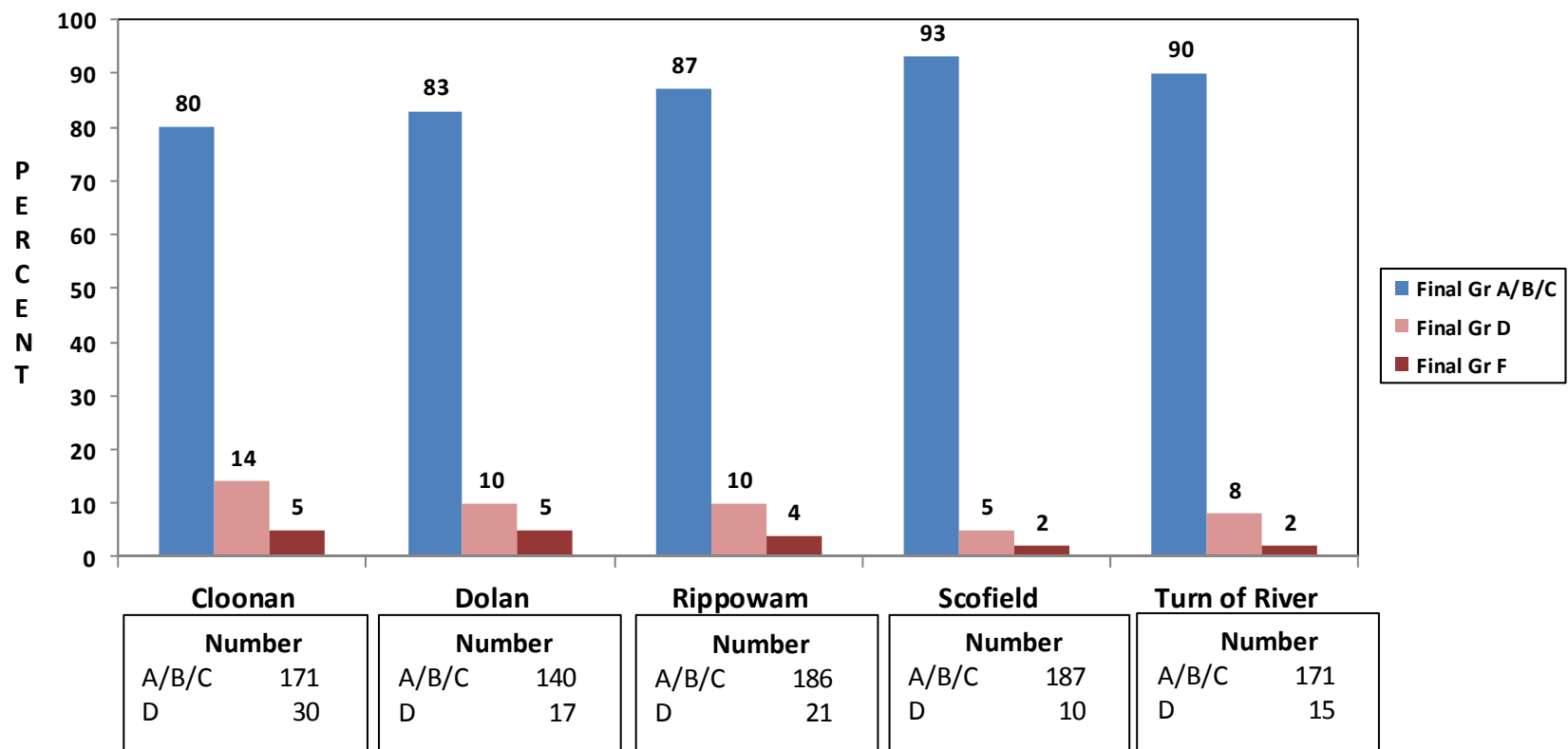
Middle School

Final Grade 8 Course Grades
Grade 8 Attendance
Grade 8, Algebra I
Grade 9 Honor Classes
Grade 9, World Language, Year II

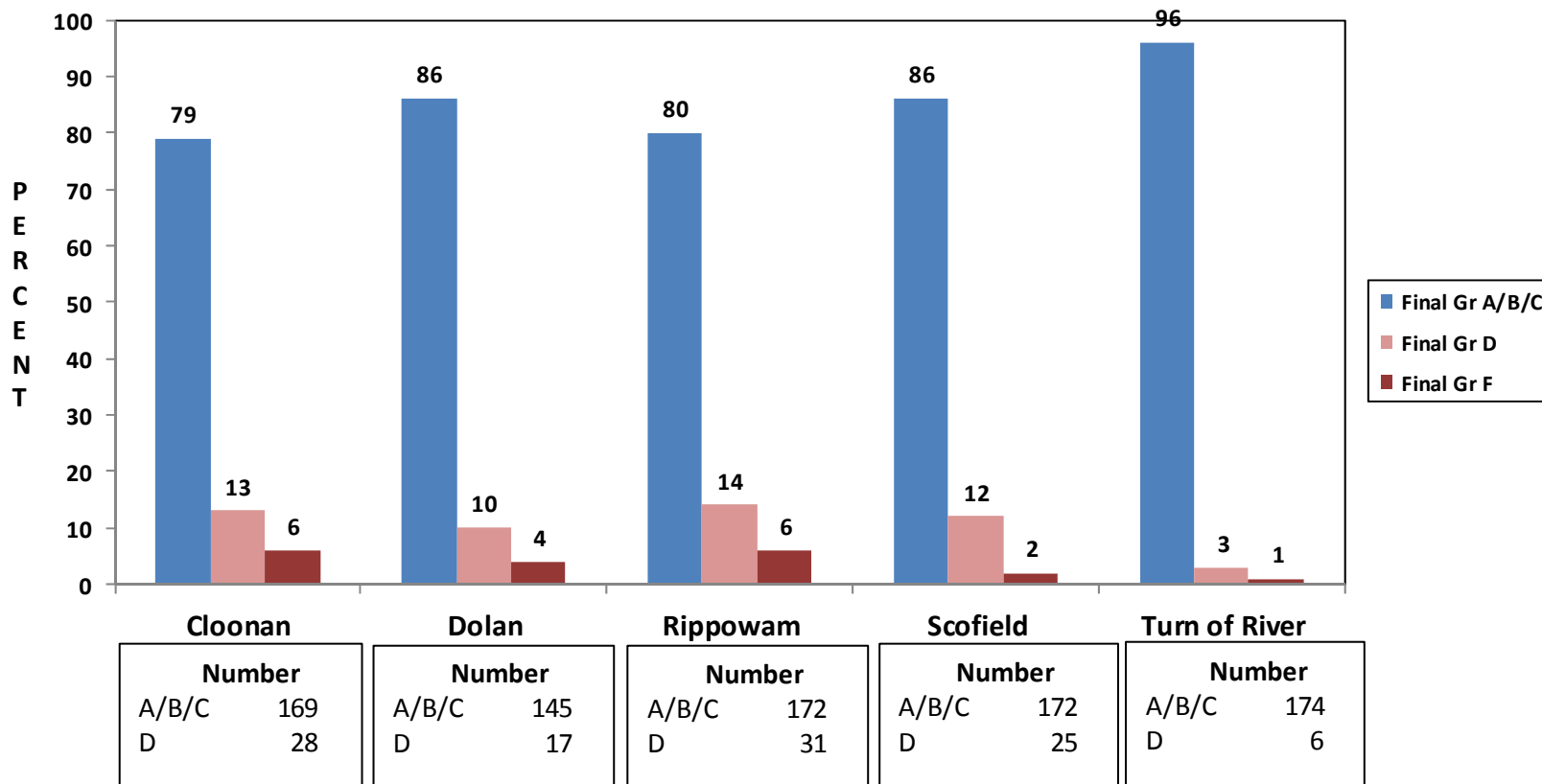
**Number/Percentage of Final Grades in ENGLISH, Grade 8
by Middle School
June 2014**



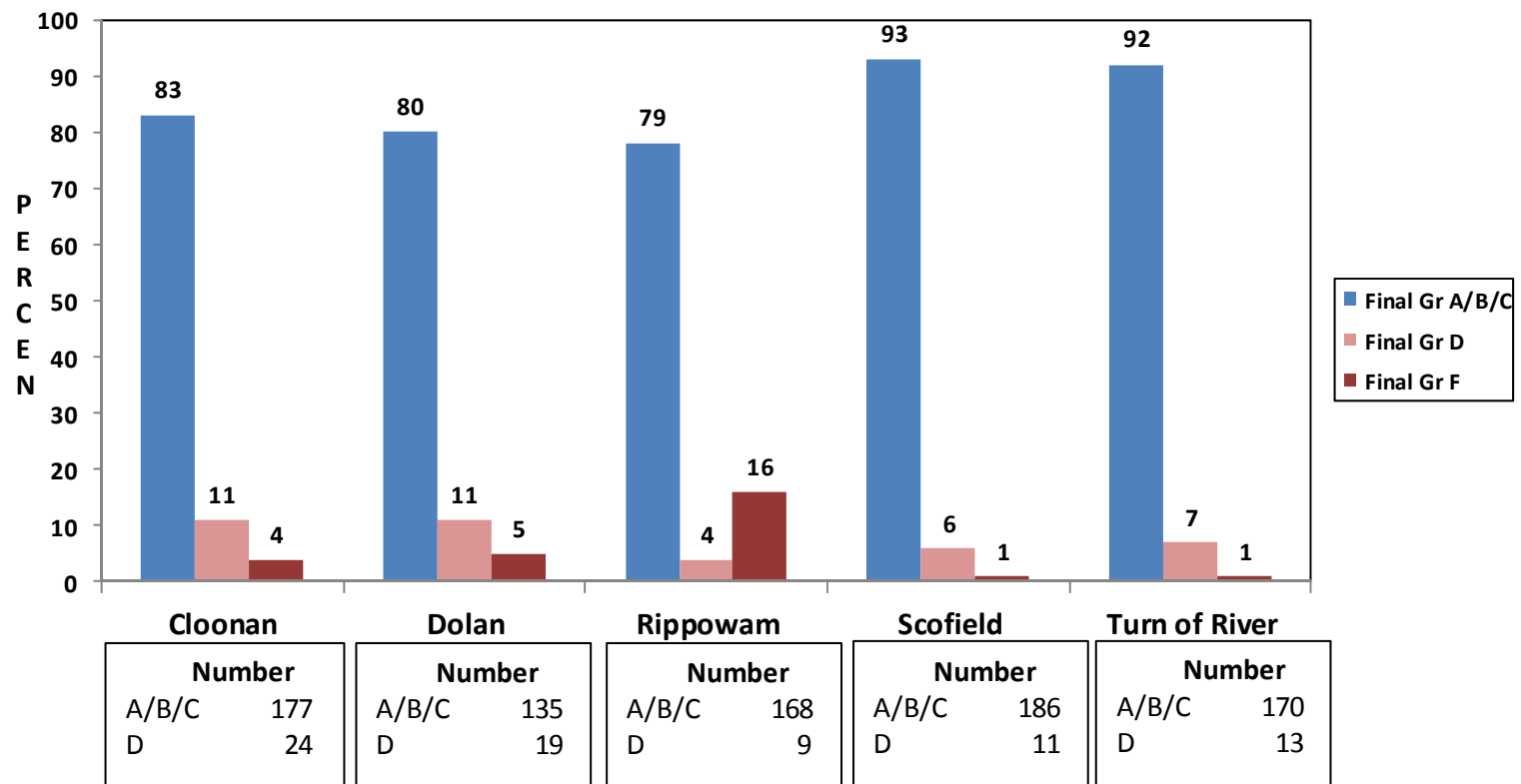
Number/Percentage of Final Grades in MATH, Grade 8 by Middle School



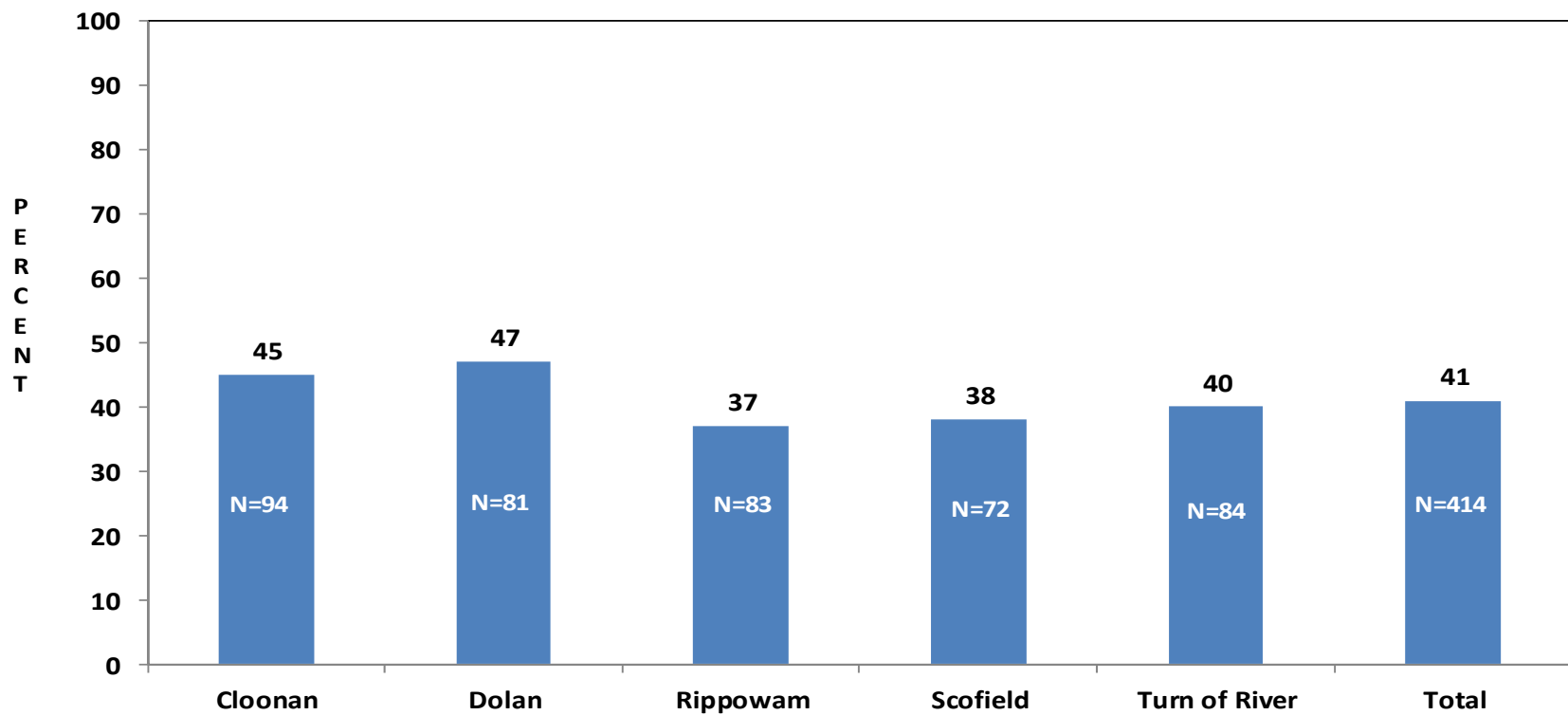
Number/Percentage of Final Grades in SCIENCE, Grade 8 by Middle School



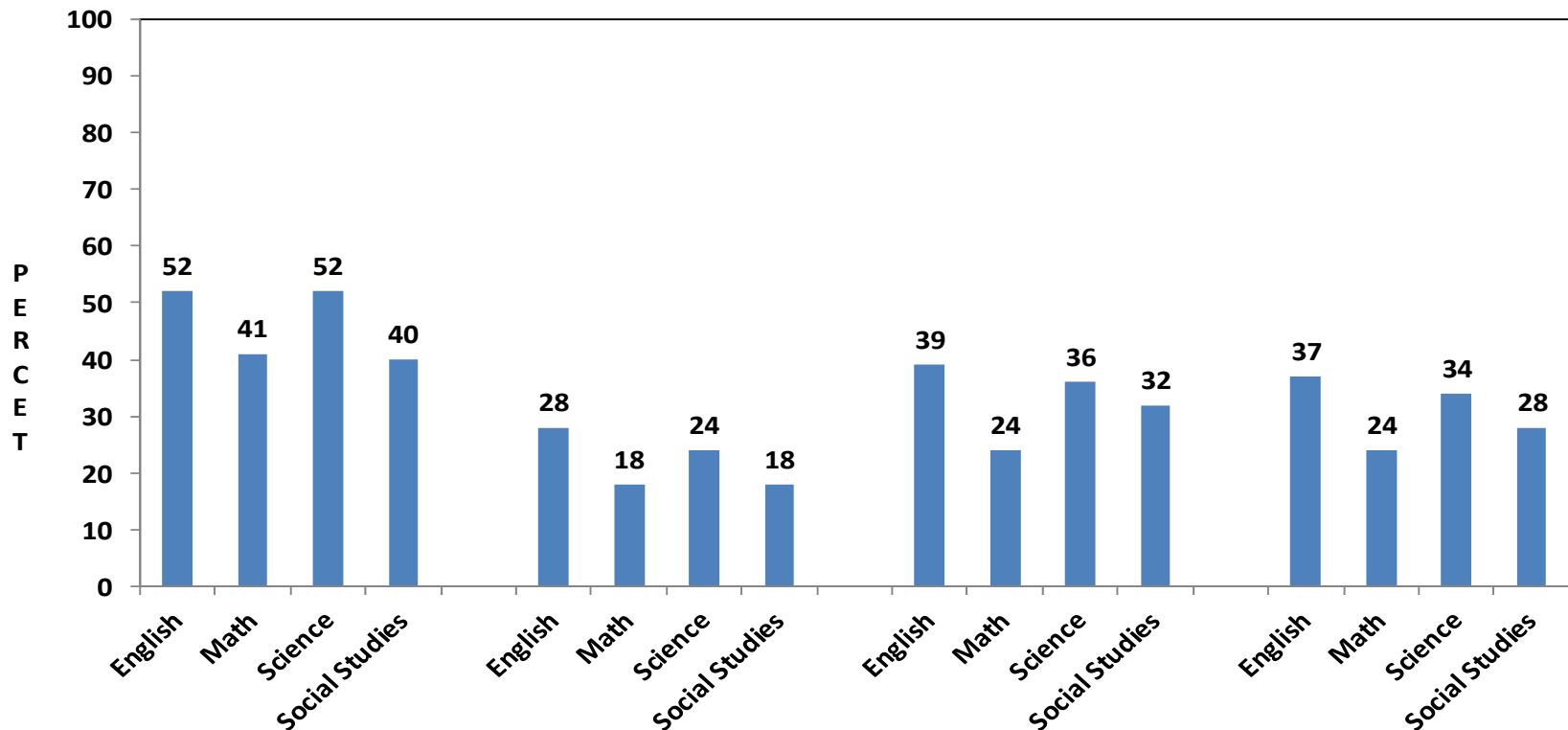
Number/Percentage of Final Grades in SOCIAL STUDIES, Grade 8 by Middle School



Number and Percent of Eighth Graders Completing Algebra I 2013-14



Ninth Grade Enrollment in Honors Classes by Department and High School Fall 2014



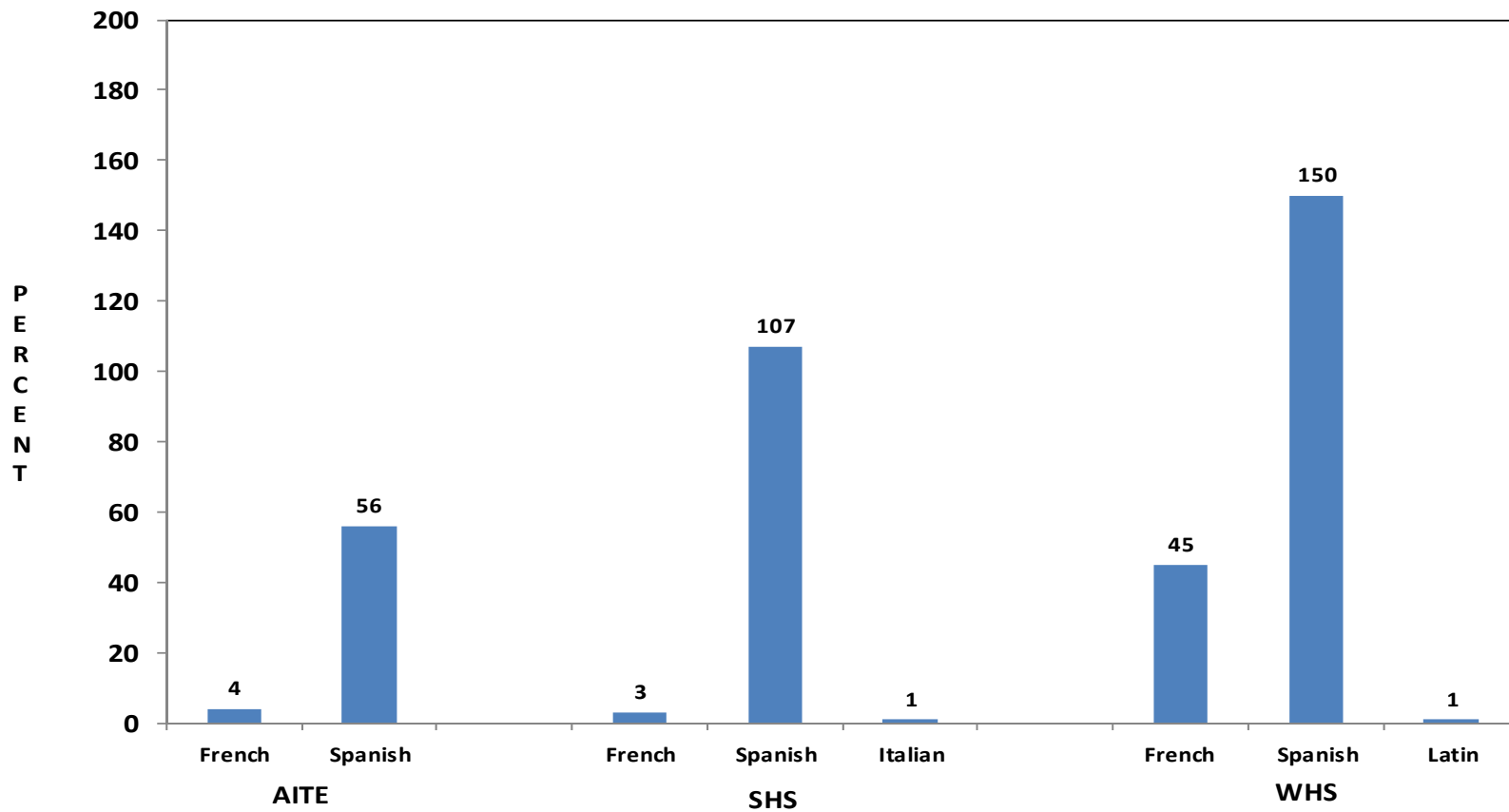
AITE	
	<u>Number</u>
English	91
Math	72
Science	92
Social Studies	70

SHS	
	<u>Number</u>
English	124
Math	80
Science	105
Social Studies	81

WHS	
	<u>Number</u>
English	230
Math	141
Science	210
Social Studies	184

TOTAL	
	<u>Number</u>
English	445
Math	293
Science	407
Social Studies	335

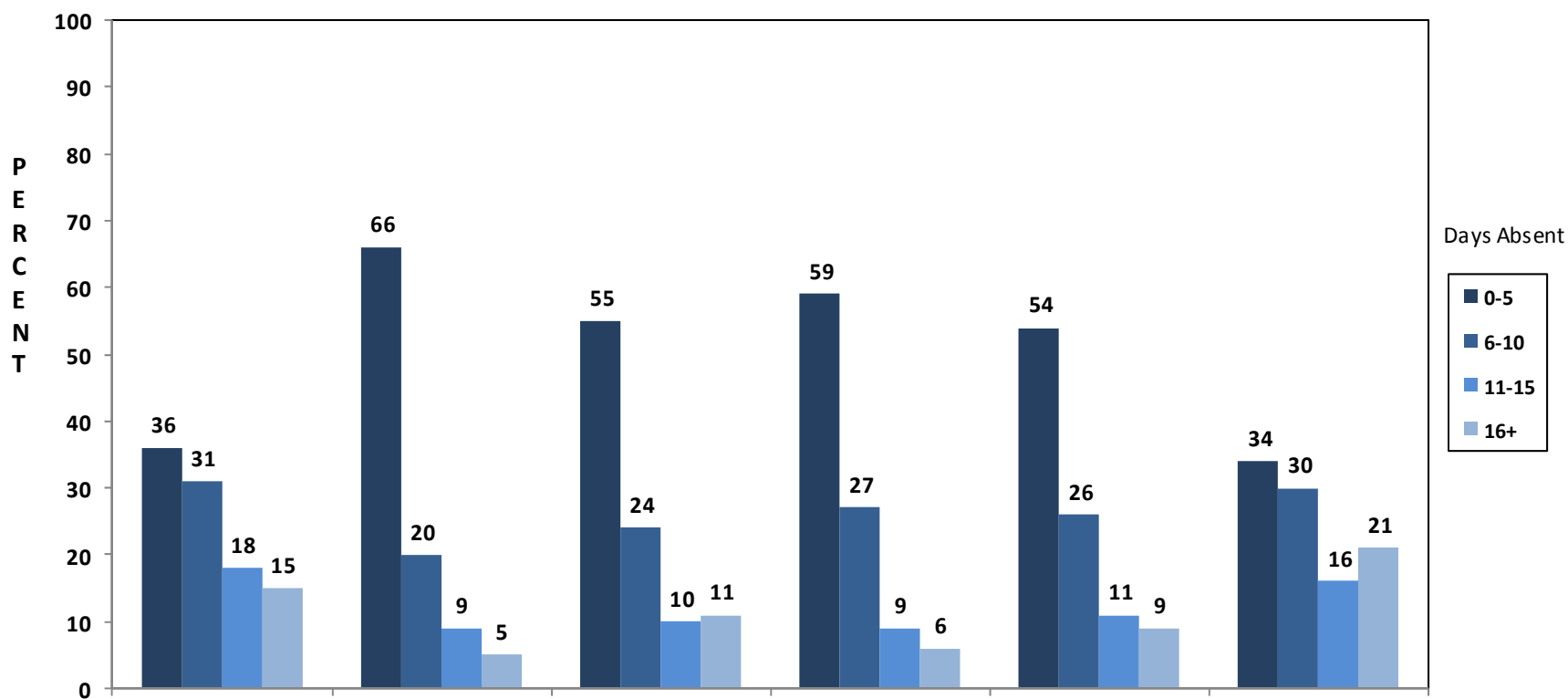
Number of Ninth Graders in Second Year World Language or Higher





Sta

Number/Percentage of Absences in the Middle Schools, 2013-14 by Middle School



Days	
Abs	No.
0-5	222
6-10	191
11-15	112
16+	90

Days	
Abs	No.
0-5	360
6-10	108
11-15	51
16+	90

Days	
Abs	No.
0-5	381
6-10	168
11-15	72
16+	79

Days	
Abs	No.
0-5	466
6-10	213
11-15	70
16+	45

Days	
Abs	No.
0-5	334
6-10	164
11-15	70
16+	57

Days	
Abs	No.
0-5	194
6-10	170
11-15	89
16+	119

Elementary School

Reading Achievement

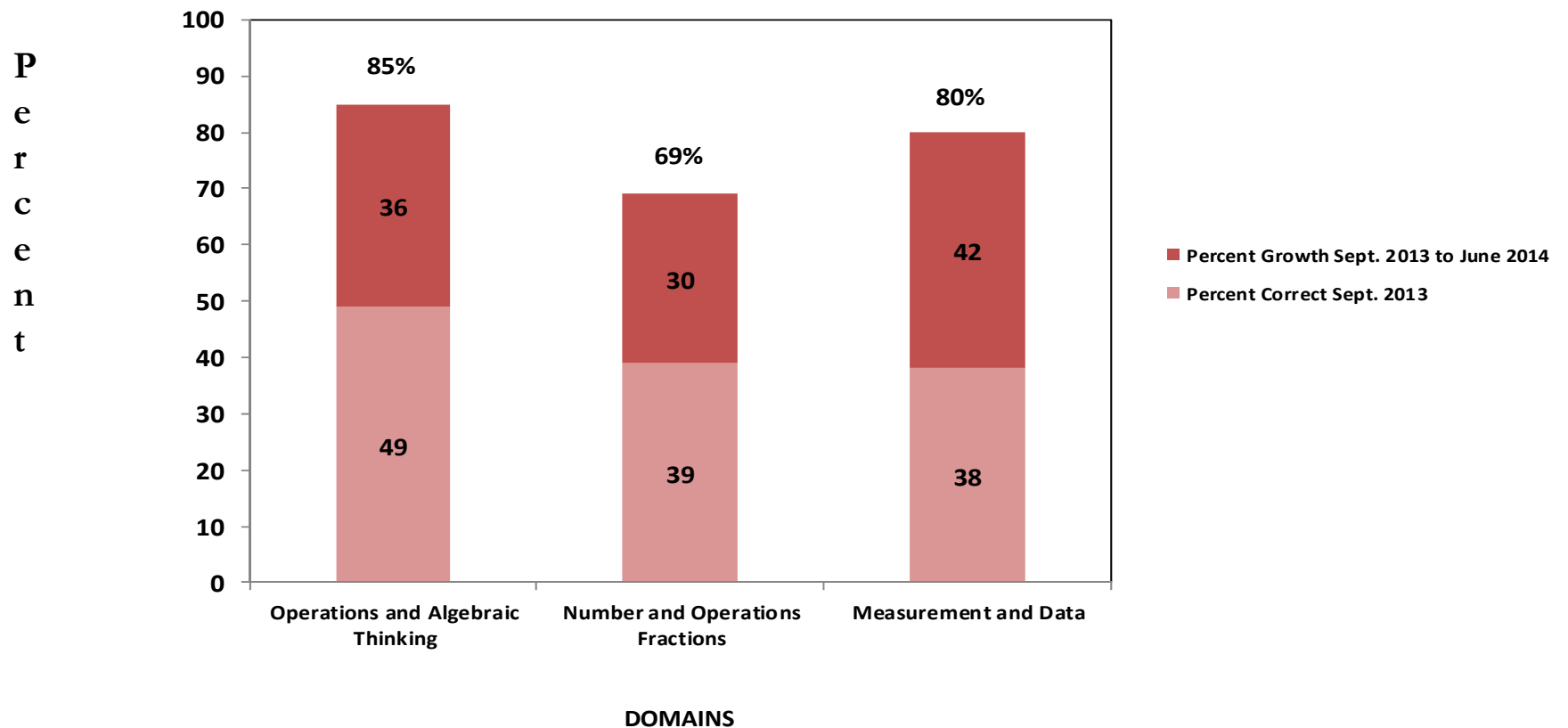
Math Achievement

Attendance

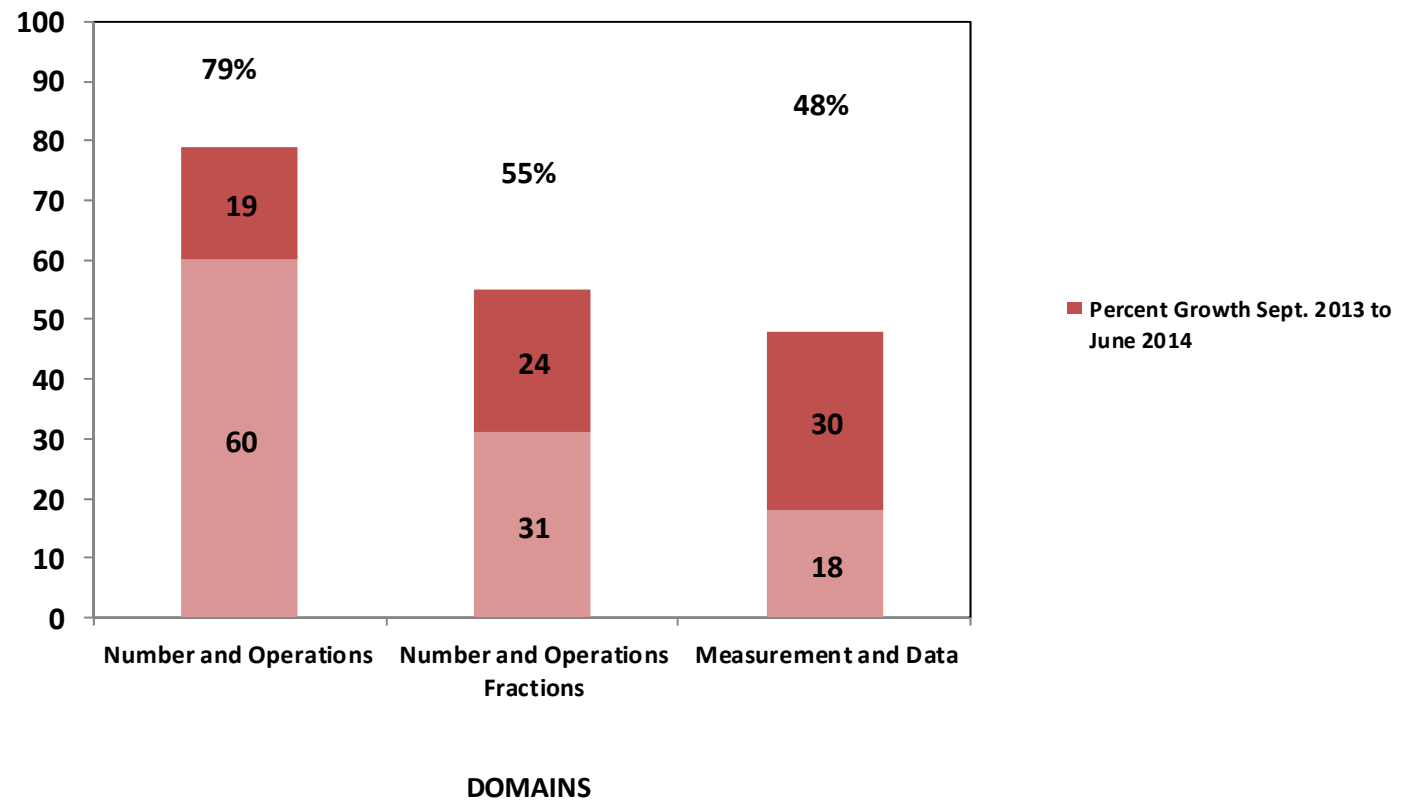
Developmental Reading Assessment (DRA) Results, K-3 May 2014

- At six elementary schools:
 - 60% or more of students, K-3, scored at/above Proficient
- At remaining six elementary schools:
 - 50% or more of students, K-3, scored at/above Proficient
- Across the district, remedial rates ranged from 10% to 21%

Percent Correct (Sept. 2013) and Percent Growth (Sept. 2013 to June 2014) Everyday Math Assessment: Grade 3



Percent Correct (Sept. 2013) and Percent Growth (Sept. 2013 to June 2014)



Attendance in the Elementary Schools 2013-14

Days Absent	Percent of Students
0-5	48%
6-10	27%
11-15	13%
16+	12%

Mental Health and Security

- Administrative Leadership
- Professional Development
- Safety and Security Training, Phase 2

Mental Health Planning, 2015-16

Recommendations of Mental Health Audit	Proposed 2015-16 Budget
1. Administrative Leadership <ul style="list-style-type: none"> Assistant Director Consultant Services 	 \$50,000 \$45,000
2. Data System <ul style="list-style-type: none"> System Development Data Analyst Assessment Materials 	 \$30,000 \$70,000 \$10,000
3. Continuum of Services <ul style="list-style-type: none"> Curriculum 	 \$25,000
4. Professional Development <ul style="list-style-type: none"> Clinical Staff All Staff 	 \$20,000 \$25,000
5. Staff Capacity <ul style="list-style-type: none"> Family Advocate Trauma Support Specialist 	 \$60,000 \$70,000
6. Maximize Revenue <ul style="list-style-type: none"> Partnerships to be explored 	 No Cost
Total	\$405,000

Security

- **Complete Implementation of Phase 1 of the School Safety upgrades**
 - Upgrading cameras and buzzers
 - Purchased Alert Buttons and provided training to staff
 - Completing upgrade and addition of multiple portals for school Intercom systems
 - Replacing exterior doors where needed (Cloonan, Murphy, WHS)
- **Plan for Phase 2 of the School Safety upgrades**
 - Upgrade wireless speakers and PA Systems
 - Complete replacement of exterior doors
 - Secure entry ways to include vestibules and outdoor bollards

Mandates

- New Reading Universal Screening assessment
- New Social Studies standards, K-12
- Continue instruction and assessments tied to CT Common Core State Standards (CCSS)
- Continue to implement an approved evaluation plan for teachers and administrators
- Submit state reports as required

Unfunded/Underfunded Mandates*

Partially Funded Mandates					
Adult Education	\$944,140				
CAPT Testing- Grade 10	\$57,600				
CMT Testing - Grades 5 & 8	\$57,600				
Preparation for Mandated Science Testing in gr. 5/8	TBD				
English Language Learners- ELL	\$9,031,000				
Summer School	\$1,519,000				
Special Education -Excess Cost Grant Cap	\$1,400,000				
Unfunded Mandates					
ADA Accommodations (transportation/signs/elevators)	TBD				
Alternate Education/Expelled/Sp.Ed./Mental Health	\$1,996,000				
Air Quality - Tools for Schools	\$1,889				
Annual OSHA Training	\$1,137				
Asbestos Training for Building Grounds Staff (1 day per yr.)	\$2,519				
Background checks and fingerprinting	\$2,000				
Benefit cost due to New Civil Union Legislation	TBD				
BEST (TEAM) Program	\$80,000				
Blood Borne Pathogen Training	\$252				
Bullying Policy	\$16,128				
Changes in PD	TBD				
Child Abuse Reporting	\$35,069				
C.G.S. 10-145: Appropriate Certification	TBD				
C.G.S. 10-153: Collective Bargaining Rights	TBD				
Common Core Curriculum Changes	TBD				
Comply with Federal Laws on 403B and 457 Deferred Comp. Plans	\$45,000				
Continuing Education Units (PD)	\$2,501,000				
ED-001 End of Year School Report	\$15,746				
ED-014 Minimum Expenditure Compliance	\$126				
ED-156 Fall Hiring Survey	\$126				
ED-163 Connecticut School Data Report	\$2,015				
ED-165 Data Reporting - Technology	TBD				
ED-166 Discipline Offense Report	\$11,337				
ED-452 Debt Service Claims	\$0				
ED-525 Student Dropout Report	\$126				
ED-540 Graduation Class Report	\$126				
ED-006 Public School Information (PSIS)	\$50,000				
ED-612 Language Assessment Scales Data Collection	\$10,000				
ED-003 Teacher/Administrator Negotiation	\$0				
ED-162 Non-Certified Staff	\$504				
ED-607 Survey of Title IX Coordinators	\$126				
ED-172 Request 90-day Certification	\$126				
ED-1723 Request Temporary Authorization for Minor Assign.	\$126				
ED-175 Special Waiver for Substitute	\$126				
ED-177 Request - Durational Shortage Area Permit	\$189				
ED-186 Application - Temp/Emergency Coaching Permit	\$126				
ED-017 Non-Public Health Svcs	\$126				
ED-021 Magnet School Transportation	\$126				
ED-111 Cash Management Report	\$1,260				
ED-114 Prepayment Grant Budget Request	\$2,519				
ED-141 Statement of Expenditures Fed/State Projects	\$5,039				
ED-042 Notice of Change Order	TBD				
ED-046 Request for School Construction Progress Payment	TBD				
ED-049 Grant App for School Building Project	TBD				
ED-050 School Facilities Survey	\$126				
ED-053 Site Analysis	\$630				
ED-099 Agreement for Child Nutrition Programs	\$176				
ED-103 Reimbursement Claim Nat'l School Lunch Program	\$2,000				
ED-205 Title I Evaluation Report	\$630				
SEDAC (Special Ed. Information System)	\$46,460				
ED-229 Bilingual Education Grant	\$1,688				
ED-238 Emergency Immigrant Ed. Progress Report	\$3,376				
ED-241-241A Adult Education Summary Report	\$169				
ED-236 Immigrant Student Survey Report	\$169				
ED-613A District Consolidated Application	\$2,500				
ED-613B Federal District Consolidated Application	\$2,500				
Family and Medical Leave Act (FMLA)	\$352,000				
File Quarterly 941 Tax Report with Feds	TBD				
File Quarterly and Annual CT Withholding Tax	TBD				
Freedom of Information (FOI) Training	\$12,345				
Fund GASB 43 & 45	\$1,702,071				
Health Education Staff	\$410,000				
Health Insurance Portability and Accountability Act (HIPAA)	\$441				
Internet Protection Act	\$5,542				
Issue W2's, 1099Rs, and 1099s	TBD				
Jury Duty	\$26,500				
Medicaid Reimbursement	\$130,000				
Maintain I-9's and W-4's and keep current	TBD				
Minority Staff Recruitment	\$22,600				
Report Results	\$5,291				
Military Recruitment	\$882				
Homeless Transportation	\$88,176				
School Development Teams	\$18,000				
Policy Related Expenses	\$44,088				
Non-Public and Charter School Transportation	\$3,000,663				
Pesticide Applications Policy	\$189				
Promotion and Graduation Requirements	\$52,906				
Reading Universal Screening Assessment	\$550,000				
Restraint Training for Special Education Support Staff	\$1,134				
Residency Investigation	\$11,337				
Restaurant Safety Act (signs)	\$756				
School Climate Plan	\$5,000				
School Governance Council	TBD				
School Records and Retention	\$75,580				
School Transportation Safety Reporting	\$1,827				
Sexual Harassment Training	\$2,519				
State Teacher Retirement Monthly Reporting	\$16,000				
Student Survey	TBD				
Special Education Due Process	\$250,000				
Special Ed. Info System (SEDAC)	TBD				
Special Education Coverage at PPT's	\$685,440				
Gifted and Talented	TBD				
12 month Programming for Special Needs Students	TBD				
Staff	\$125,966				
Transportation	\$450,000				
Strategic School Profiles (data collection/reporting)	\$8,000				
Student Physicals and Immunization (grades K, 6, 9)	\$40,000				
Vision Screenings	TBD				
Hearing Screenings	TBD				
Scoliosis Screenings	TBD				
School Medical Advisor	TBD				
Related Medical Equipment	\$54,000				
Student Success Plans	TBD				
Teacher/Administrator Evaluations	\$300,000				
Unemployment Compensation	\$175,000				
Five- Year Technology Plan	\$15,000				
Truancy Reporting	\$26,831				
Youth Suicide Prevention	\$40,000				
504 Accommodations	\$100,000				
Vo-Ag/ Technical School Transportation	\$55,000				
Wellness Policy	\$200				
Workers Compensation	\$1,807,368				
Total Cost Estimate	\$28,519,402				

*cost estimates

Mandates

Federal

- Grant Reporting i.e. Title I, Title III, IDEA, and Carl D. Perkins
- Office of Civil Rights (OCR)
- Department of Justice

State

- New Reading Universal Screening assessment
- New Social Studies standards, K-12
- Public School Information School Reporting (PSIS) – 3 times per year
- New teacher and administrator evaluation reports
- Grant reporting i.e. Alliance, Priority School District (PSD), Extended School Hours (ESH), School Accountability, and Bilingual
- Smarter Balanced Assessment Consortium SBAC assessment
- Transportation to 12,480 public and private school students
- Length of school year and hours of instruction

Local

- Labor contracts
- Health benefits
- Pension costs
- OPEB contributions
- Transportation

Guiding Principles

- I. Support to Schools
- II. Short and Long Term Planning
- III. Fiscal Responsibility

I. Support to Schools

- Adjust numbers of teachers, specialists and paras to meet enrollment needs.
- Ensure central office support to schools by Assistant Superintendents, Directors of School Improvement and Teachers on Special Assignment (TOSAs).
- Provide varied and extensive professional development:
 - Administrator and teacher evaluation
 - Advisory Training
 - ProTraxx
 - Power School
 - Common Core
 - Interventions for struggling students

II. Short- and Long-Term Planning

Short Term

- Add Kindergarten classes
- Add 5th grade classes to Rippowam and Scofield middle schools
- Implement new Reading Universal Screening assessment

Long Term

- Continue implementation of Connecticut Common Core Standards and Teacher and Administrator Evaluation Plans
- Continue High School Reform
- Continue efforts with CSDE and City Facilities Committee for a new elementary school
- Implement recommendations of the Mental Health audit
- Continue work of the Technology Committee to revise Stamford's Technology Plan to prepare students for the 21st Century
- Complete updates to BOE policies, including Mandated reporting
- Review Climate Survey results; develop and implement recommendations
- Implement new Social Studies standards, K-12

III. Fiscal Responsibility

- Examine staff ratios, enrollment trends, program and site budgets at elementary, middle and high school, and central office
- Seek input from BOE, central office, administrators, and CBAC on needs and potential savings
- Maintain educationally sound and contractual student-staff ratios
- Retain staff for continuity and stability
- Secure competitive grants
 - 21st CLCC at Cloonan
 - Purdue Pharma

Current Budget 2014-15

1.43% = \$248,574,216

Additions to 2015-16 Operating Budget

- Contractual obligations
- Enrollment
- Professional Development
- Operational Budget Increases

Contractual Obligations

4.98%

Teachers	\$ 3,916,651	Electricity	\$ 117,083	
Benefits	\$ 2,454,034	Comp AV Materials	\$ 186,940	
Sped Tuition (OOD)	\$ 1,410,440	Repairs Maint Clean	\$ 100,775	
OPEB	\$ 945,595	Security	\$ 81,615	
Custodians	\$ 546,249	Social Security	\$ 75,000	
Transportation	\$ 528,996	Mentor Stipends	\$ 30,000	
Paras	\$ 452,464	MAA	\$ 28,000	
UAW	\$ 362,876	Telephone	\$ 20,000	
Pension	\$ 340,000	Tuition Reimburse	\$ 16,000	
Workers Comp	\$ 277,092	Rentals	\$ 10,223	
Contracted Svs	\$ 240,514	Gas Heat	\$ 7,835	
Administrators	\$ 224,951			
			\$ 12,373,333	4.98%

\$12,373,333

Enrollment

.93%

Teachers	
Elementary Teachers	2
ELL Teachers	4
Elementary SPED Teachers	2
Trauma Support Specialist	1
Administrative Intern (elementary)	1
Elementary, Specialists Davenport Music (.4), Westover dance/drama(1.0)	1.4
Fifth Grade (Rippowam and Scofield)	3
Middle School, Specialists Rippowam Art (.5) Scofield Art (1.0), Scofield Tech (1.0) Scofield Exploratory(.5)	3
Total	17.4

Para-Educator Positions	
Para-educators for SPED	15
Total	15

Contingency Positions	
Teachers	2
SPED Teachers	2
SPED Para Educators	2
Total	6

	No.	Position
		Upgrade Admin for Mental Health
	17.4	Teachers
	15	Para educators
	6	Contingency Positions
Total	38.4	

\$2,302,000

Program Needs

.23%

Math PD (middle and high school)	\$	76,500	(Previously funded by GE)
Language Arts PD (middle and high school)	\$	59,500	(Previously funded by GE)
Science PD (middle and high school)	\$	25,000	(Previously funded by GE)
Social Studies PD (middle and high school)	\$	18,500	(Previously funded by GE)
Language Arts supplies (middle school)	\$	35,697	(Previously funded by GE)
Science supplies (middle school)	\$	33,275	(Previously funded by GE)
High School AP Physics and AP Biology Textbooks	\$	70,000	
Elementary Classroom support to reading program (Head Sprout software)	\$	60,000	
Copy Paper	\$	59,400	
Beyond Limits Scholar Program	\$	40,000	
Naviance	\$	30,000	
Instructional Supplies - Increase in Enrollment	\$	29,000	
MS SS Textbook Recommendation Committee	\$	28,500	
STEM Fest	\$	4,000	
Equipment replacement- 4 classrooms	\$	3,630	
	\$	573,002	0.23%

\$573,002

Operational Budget Increases

Based on 2013-14 Budget Expenditures

0.17%

Temp/Part Time Sal	\$ 120,300
Substitutes	\$ 104,940
Custodial O/T	\$ 85,000
Legal Svs	\$ 40,000
Clerical O/T	\$ 30,362
Police/Fire OT	\$ 14,500
Dues and Fees	\$ 10,993
Field Trips	\$ 8,150
Other Supplies	\$ 1,289
Travel/Mileage	\$ 500
	\$ 416,034

\$416,034

Total Increases to Proposed 2015-16 Operating Budget

	Cost	Percent Change
1. Contractual Obligations for 2015-16	\$12,373,333	+4.98%
2. Enrollment	\$2,302,000	+.93%
3. Professional Development and Textbooks	\$573,002	+.23%
4. Operational Budget Increases	\$416,034	+.17%
Total	\$15,664,369	+6.30%

Two Areas of Reduction

- Savings and Reductions- Non Staff
- Savings and Reductions- Staff

Savings (1.85%)

107	Vacancy Savings	(2,300,000)	Based on 30 Retirements and 30 Resignations
110	Retirement	(796,979)	Payoff of June 2010 Early Retirement Plan
323	*Pupil Services	(500,000)	Cross charge to Medicaid grant
330	*Other Prof & Tech Svs	(234,000)	Reallocate mental health budget
629	Bus fuel	(150,000)	Reduction in price from \$3.17 to \$2.64
102	*Admin. Certified	(144,000)	Reallocate admin position 2014-15
520	PropCasGenLiab Ins	(127,070)	Reduction from City Risk Management
113	*Admin Non Cert	(98,164)	Transfer budget to grant for CIO
104	Teacher Extra Service	(87,147)	Reduction in FLEX program
322	*Inst Prog Improv	(59,300)	Reallocation to different areas of the budget
641	*Textbooks	(27,775)	Reallocate to AP texts
208	Unemployment Insurance	(25,000)	Based on trend
642	*Library books & periodicals	(9,437)	Reallocate to social studies budget
531	Postage	(7,000)	Technology, email, and website enhancement
580	Professional Development	(5,808)	Reduction in PD district wide
739	Equip-non instructional	(5,000)	Based on trend
611	Instructional Supplies	(4,955)	Adjusted to enrollment
691	Other supplies	(3,000)	Based on trend
321	Contracted Services	(2,447)	Trailblazers & Stamford Academy
550	Printing	(800)	New contract price; efficiencies
412	Gas non heat	(550)	Based on trend
		(4,588,432)	-1.85%

*Reallocations

(\$4,588,432)

Staff Reductions (.50%)

Reductions	
Elementary, Para-educators at Large	12
Secondary, HS Science Teacher	1
Secondary, MS LA Teacher	1
Secondary, MS ISS Teacher	1
Central Office, Teachers on Special Assignment	2
Reduction of a vacant position	1
Elementary, World Language Teachers	2
Secondary, HS Science Lab Para-educators	2
Elementary, Science Lab Para-educators	2
	24

Position	No.	\$
Teachers	8	\$ 560,000
Para educators	16	\$ 672,000

(\$1,232,000)

24	\$ 1,232,000
----	--------------

Total Savings & Reductions

	Cost	Percent Change
1. Savings	(\$4,588,432)	(1.845%)
2. Staff Reductions	(\$1,232,000)	(.495%)
Total	(\$5,820,432)	(2.34%)

2015-16 Budget Percentage Increase

	\$	Staffing	
Current Budget	\$ 248,574,216	2,050.8	
Contractual Obligations	\$ 12,373,333		4.98%
Enrollment	\$ 2,302,000	38.4	0.93%
PD and Textbooks	\$ 573,002		0.23%
Operational Budget Incr	\$ 416,034		0.17%
	\$ 15,664,369		6.30%
Savings	\$ (4,588,432)		-1.85%
Staff Reductions	\$ (1,232,000)	(24.0)	-0.50%
	\$ (5,820,432)	14.4	-2.34%
	\$ 258,418,153	2,065.2	3.96%

Operating Budget: Overview

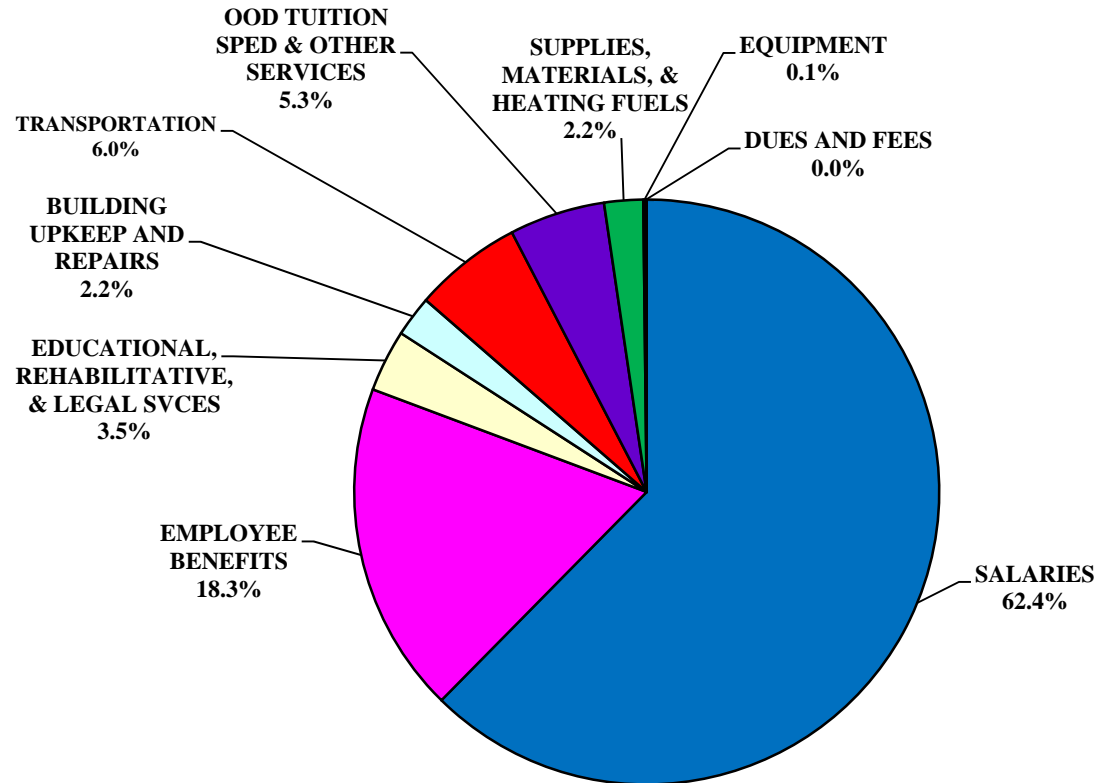
- **3.53%** 2013-14 approved budget
- **1.43%** 2014-15 approved budget

BOE APPROVED BUDGET FOR 2015-16 ON 2/10/15

- **3.96%** The total increase to meet contractual obligations, staff increases, program needs and budget trends and address identified challenges in the 2015-16 budget.

Where Does the Money Go?

District	2013-14 Cost Per Pupil (most recent information from SDE)
Greenwich	\$20,847
Weston	\$19,384
Westport	\$18,864
New Canaan	\$18,032
Darien	\$17,542
Wilton	\$17,337
Stamford	\$17,139
Norwalk	\$16,575

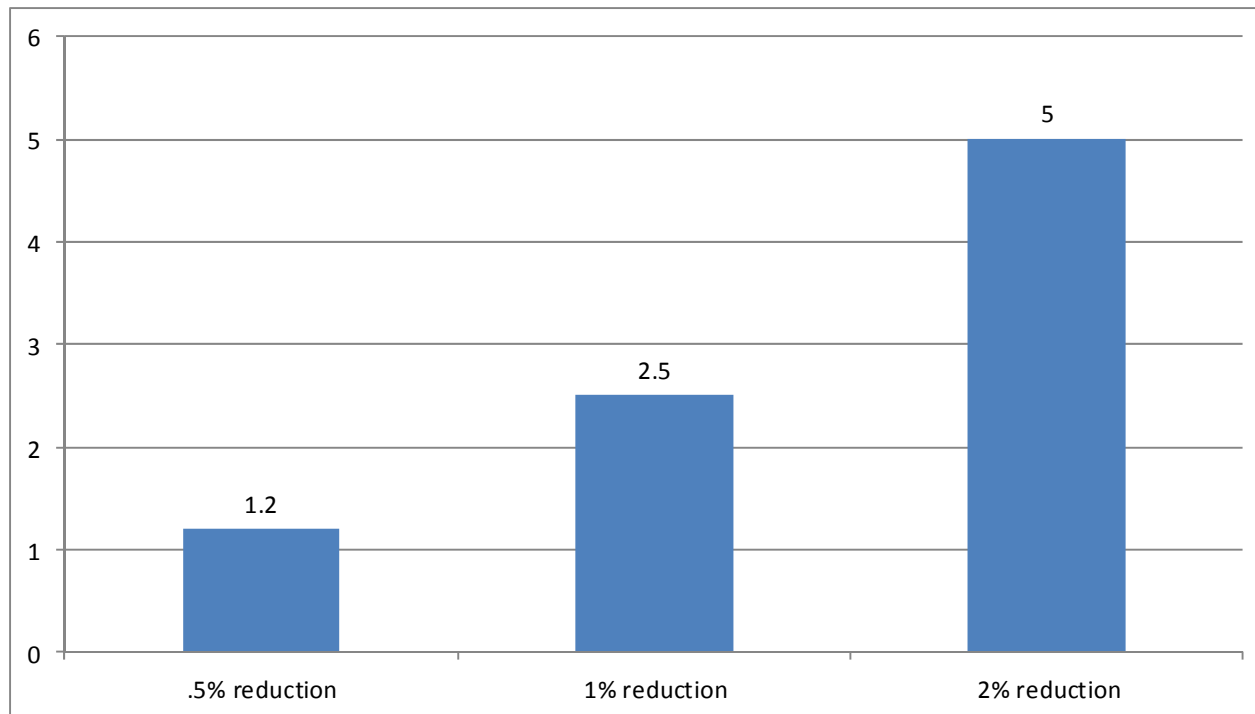


How much do we spend per pupil?
\$17,139 (latest available information 2013-14)

Budget Realities

81% salaries and benefits.

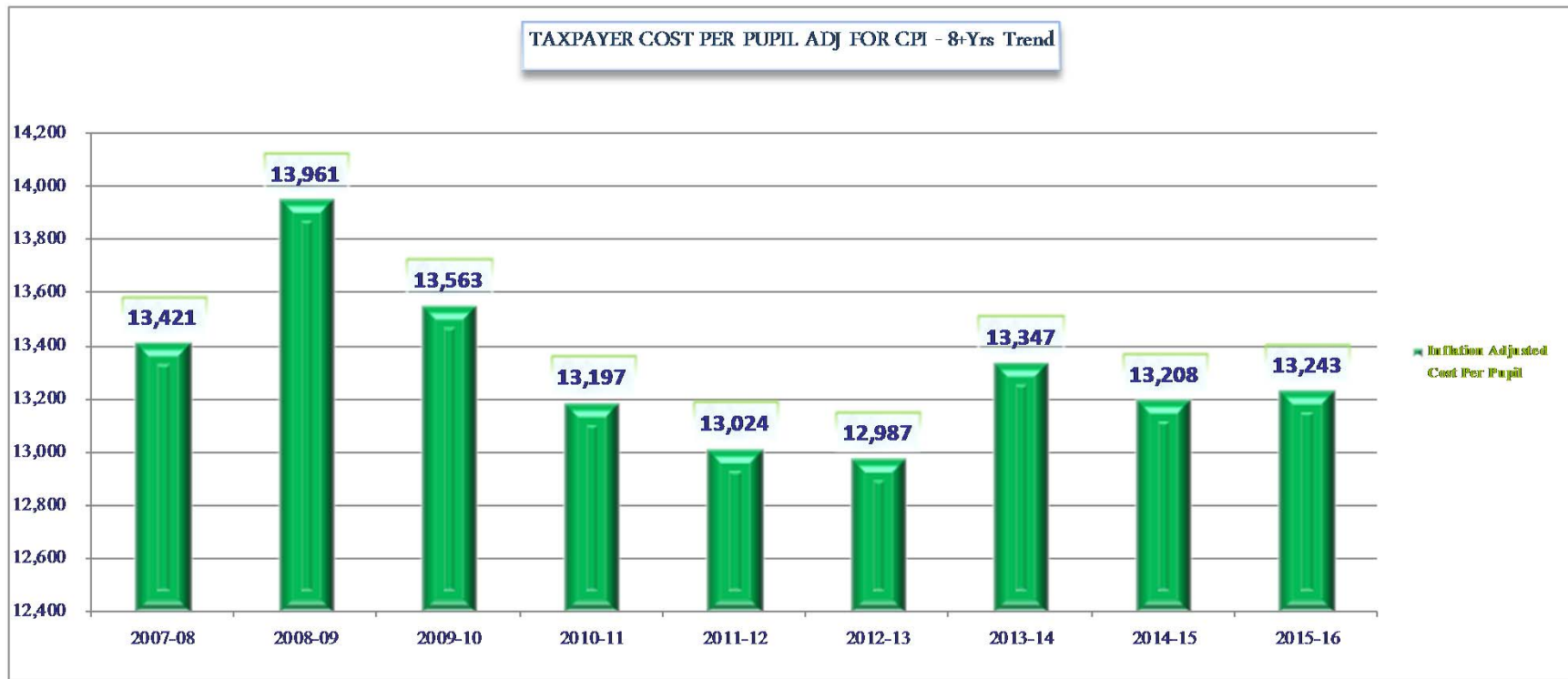
98% fixed costs and contractual obligations (salaries, benefits, student transportation, utilities, etc.)



The average salary (incl. benefits) of newly hired teachers is \$70,000

- .5% increase/ decrease = 1.2 million = 18 teachers or 8 administrators
- 1% increase/ decrease = 2.5 million = 36 teachers or 16 administrators
- 2% increase/ decrease = 5.0 million = 71 teachers or 32 administrators

Taxpayer Cost Per Pupil Adjusted for Inflation*



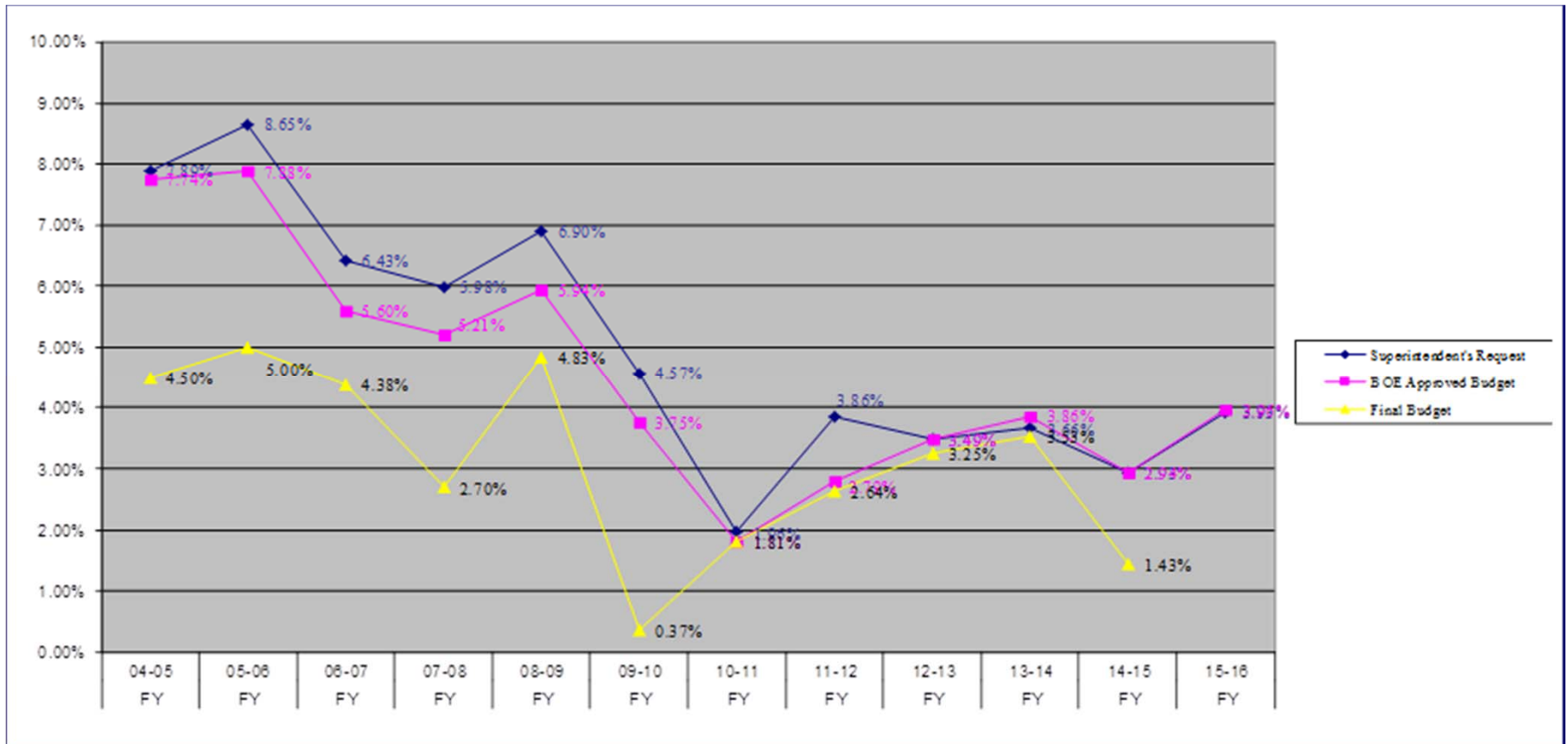
*Board of Education budget minus education revenues which are sent to the city (ECS, transportation and a portion of Vo-Ag).

Budget: Summary with Grants

Budget	Dollar Request
2015-16 Operating Budget	\$258,418,153 (3.96%)
2015-16 Grant Budget	\$27,148,176

Budget	Positions 2014-15	Positions 2015-16	Change from 2014-15
Operating Budget	2,050.8	2,065.2	14.4
Grants Budget	163.1	163.1	0
Total number of positions	2,213.9	2,228.3	14.4

10 Years History of BOE Operating Budget Requests and City Approvals

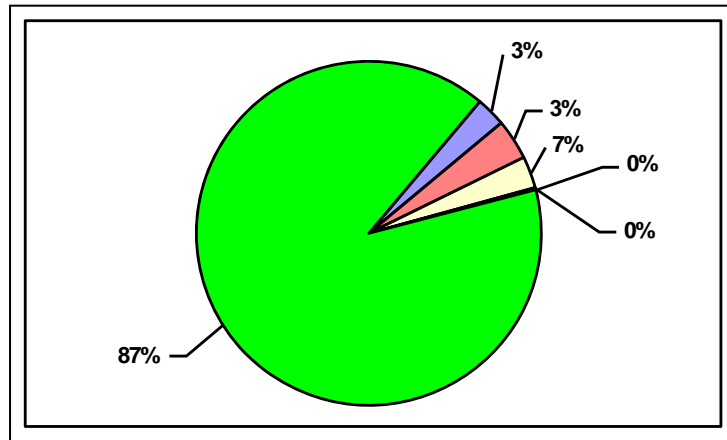


2015-16 Budget has been constructed to maintain fiscal responsibility

Sources of BOE Revenues

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

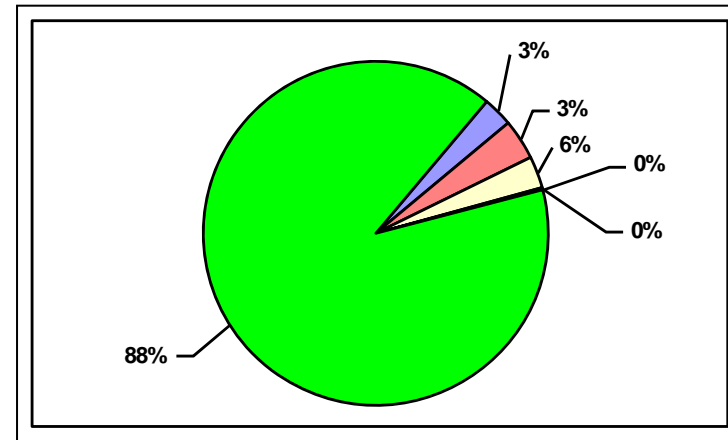
2014-15



City of Stamford- Operating Budget	240,173,073	87.0%
State Grants	18,064,451	6.5%
Federal Grants	8,825,017	3.2%
State Entitlements	8,299,143	3.0%
Private and Other Grants	657,325	0.2%
Other Income	102,000	0.0%

Total Operating & Grant Budget	276,121,009	100.0%
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2015-16

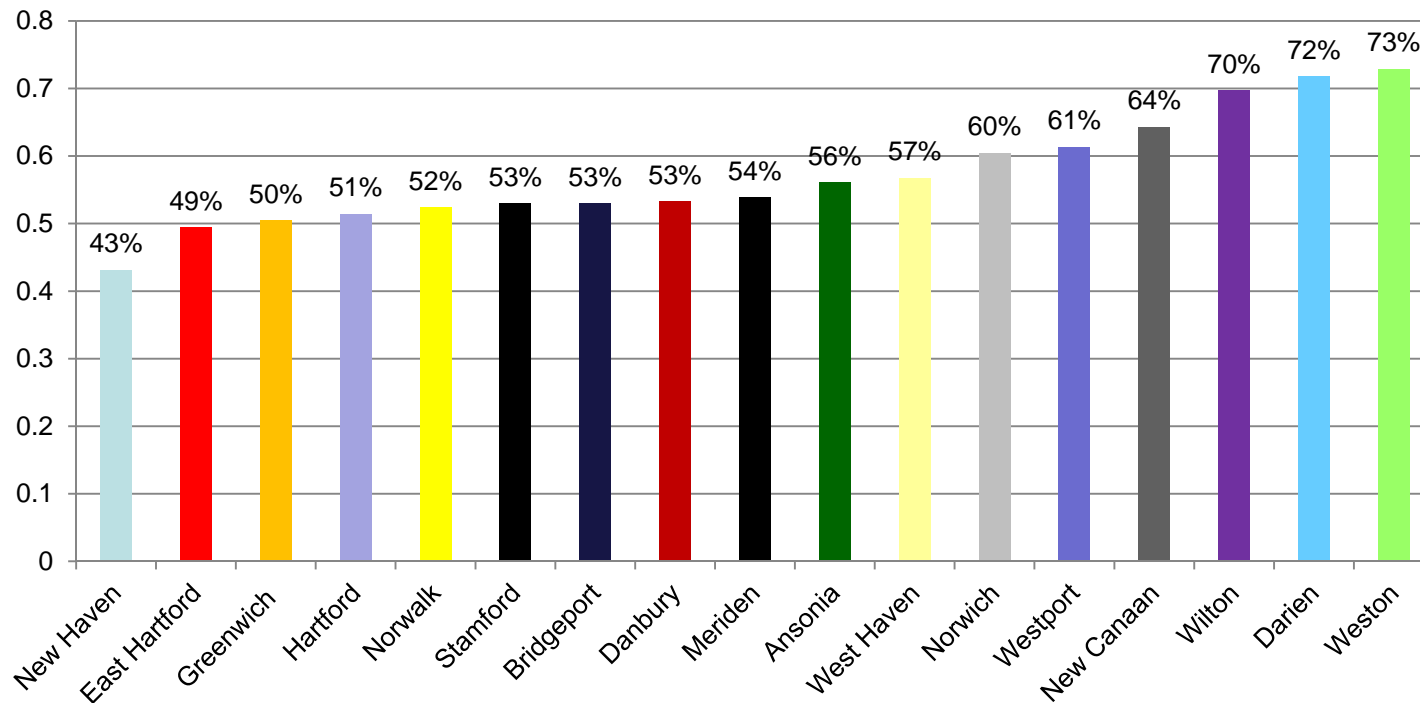


City of Stamford- Operating Budge	250,032,278	87.6%
State Grants	17,661,772	6.2%
Federal Grants	9,328,432	3.3%
State Entitlements	8,283,875	2.9%
Private and Other Grants	157,972	0.1%
Other Income	102,000	0.0%

Total Operating & Grant Budget	285,566,329	100.0%
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Education Percent of Overall Municipal Budget

Latest available information - various sources



City	DRG
New Haven	I
East Hartford	H
Greenwich	B
Hartford	I
Norwalk	H
Stamford	H
Bridgeport	I
Danbury	H
Meriden	H
Ansonia	H
West Haven	H
Norwich	H
Westport	A
New Canaan	A
Wilton	A
Darien	A
Weston	A

Board of Education Budget Summary

I. Enrollment

- Added 2 elementary teachers, 2 special ed teachers, 1.4 specialists and 1 administrative intern
- Added 3 middle school teachers and 3 specialists for fifth graders at middle schools (Rippowam and Scofield)
- Added 15 paras for Special Ed students

II. Achievement

- Added 4 ELL teachers to support struggling students
- Added professional development in core curriculum areas
- Added professional development to assist teachers who instruct ELL students

III. Mental Health and Security

- Added monies to support administrative leadership, a data system, professional development, a Family Advocate and a Trauma Support Specialist, in response to the Mental Health Audit
- Completing Phase I and beginning Phase II of the Security Plan

IV. Mandates

- Plan to implement new Reading Universal Screening State mandate
- Plan for implementation of new Social Studies standards
- Plan for continuation of CT Common Core and new Teacher/Administrator Evaluations

Next Steps

Budget goes to Mayor before March 1, 2015

- Boards of Finance (BoF)
 - Wednesday, March 11, 2015
 - Wednesday, March 25, 2015
- Board of Representatives (BoR) review (March/April)
- BoF special budget meeting
 - April 14, 2015
- BoR in May (TBD)
- Board of Education reallocation by late May

Excellence is the Point!





Jaxon Aikler
AITE – Grade 11



**Toquam School –
Grade 4 Scholars**



Carolyn Salazar
Turn of River Middle School

Highlights

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Board of Education Operating Budget – February 10, 2015

Budget Process

The budget process for the district began in October 2014 with the Superintendent providing guidelines to all administrative staff to look for any potential budget saving and be able to develop a budget with the same or less dollars than the 2014-15 fiscal year. Starting in November 2014 with the assistance of the Citizen's Budget Advisory Committee (CBAC), Central Staff, and Board of Education Administrators, the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with cabinet members including the Superintendent, Assistant Superintendent- Elementary, Assistant Superintendent- Secondary, Executive Director of Finance, Executive Director of Human Resources, Executive Director of Research, and Director of Grants to review all areas of the budget, link budget requests to the Alliance District Improvement Plan, and determine priorities for 2015-16. Each program and building was thoroughly reviewed for staffing needs, NCLB issues, trends, and alignment with the Alliance District Improvement Plan. Further reviews were done in late December/early January, with the Superintendent making the final determination for inclusion of items in the Superintendent's Operating Budget Request.

During the months of January and February 2015, the Board of Education Fiscal Committee reviewed all areas of the budget to determine the Board of Education's Operating Budget request for 2015-16. The goal for 2015-16 was to keep the budget request fiscally responsible as possible while addressing district priorities such as: enrollment, achievement, mandates, mental health and security. Additionally, a public hearing on the budget was held on February 5, 2015 to receive feedback on program and budget amounts. The outcome of the process is the attached Board of Education Operating Budget for 2015-16 in the amount of **\$258,418,153**; a **3.96%** increase over the 2014-15 budget.

Board of Education Goals

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

Aligning Goals for Coherence

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

Other Operating Budget Considerations

To support the Board of Education goals in the previous section and attend to other factors that influence costs and programs, the following items are included in the 2015-16 Superintendent's Budget Request:

- A predicted enrollment increase of **195** students; **1.2%**
- Contractual increases of **\$12,373,333 (4.98%)** to fund increases in accounts such as: collective bargaining contracts (wages and benefits) **\$8,066,840**; Out-of-District Tuition **\$1,410,440**; OPEB **\$945,595**; Transportation **\$528,996**; Pension **\$340,000**; Worker's Compensation **\$277,092**; Contracted Services **\$240,514**; Electricity **\$117,083**; Computer & Audio-Visual Materials **\$186,940**; Repairs & Maintenance **\$100,775**; and, Social Security **\$75,000**
- The addition of **\$2,302,000 (.93%)** to fund the addition of **21.4** teachers **\$1,538,000** (including 2 contingency positions) and **17** paraeducators **\$714,000** (including 2 contingency positions) and the upgrade of an administrator for Mental Health in the amount of **\$50,000**
- The addition of **\$573,002 (.23%)** to fund increased program needs such as: Professional Development and supplies previous supported by the GE Grant **\$248,472**; High School AP Physics and AP Biology textbooks which are greater than 10 years old **\$70,000**; Elementary Reading Program with "Headsprout" software **\$60,000**; copy paper **\$59,400**; "Beyond Limits Scholar Program" (addition to summer program) **\$40,000**; Naviance software **\$30,000**; and, Middle School Social Studies Curriculum revision **\$28,500**
- An increase of **\$416,034 (.17%)** based on 2013-14 results such as: Temporary/Part-Time Salaries **\$120,300**; Substitutes **\$104,940**; Custodial Overtime **\$85,000**; Legal Services **\$40,000**; Clerical Overtime **\$30,362**; Police/Fire Overtime **\$14,500**; Dues and Fees **\$10,993**; Field trips **\$8,150**; and, Other Supplies **\$1,289**
- A **reduction** of **\$4,588,432 (1.85%)** for items such as: Vacancy Savings from 30 retirements and 30 resignations **\$2,300,000**; payoff of June 2010 Early Retirement Plan **\$796,979**; cross charge to Medicaid Grant **\$500,000**; reduction in the price of bus fuel **\$150,000**; and, a reduction in city cross charge for Property/Casualty/General Liability Insurance **\$127,070**
- A **reduction** in staff of **\$1,232,000 (.50%)** for **24** positions: **1** High School Science Teacher; **1** Middle School Language Arts; **1** Middle School ISS Teacher; **2** Teachers on Special Assignment (TOSAs), **1** vacant elementary position, and **2** Elementary World Language Teachers (**8 Teachers = \$560,000**), **12** Elementary Paraeducators at Large; **2** Elementary Science Paraeducators; **2** HS Science Paraeducators; (**16 Paraeducators = \$672,000**)

The 2015-16 Board of Education Operating Budget is **\$258,418,153**; a **3.96%** increase over the 2014-15 budget.

Budget Development Assumptions

Enrollment

The district's projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 1980-81 to 2014-15 along with an enrollment projection for 2015-16 are shown for your convenience. Enrollment projections were assembled with the assistance of district staff and consultants to provide a comprehensive analysis of enrollment trends.

The enrollment at the building level is predicted to increase by 195 students: 154 at the elementary level, (1) at the middle school level, 16 at the high school level, and 26 in Pre-Kindergarten. Generally our enrollment projections have been highly accurate. For 2015-16, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 195 to 16,344 students; an increase of 1.2%.

Revenue

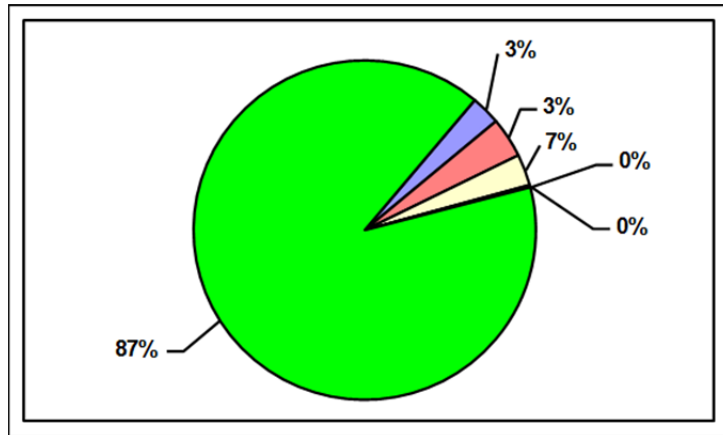
Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of \$258,418,153 is partially offset by state entitlements (such as ECS and transportation) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be \$8,385,875. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is \$250,032,278.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2015-16, we have taken a conservative approach when budgeting grants with most grants projected at the same amount as 2014-15. Grants without firm commitment for 2015-16 were removed from our estimates. Our projections for all grants are shown in section 9 of this document. We do not anticipate any position changes in the grant budget, and no positions have been shifted to the operating budget. The district is expecting a retroactive Medicaid Revenue payment in the amount of \$500,000 that will be used to assist with Special Education consultant costs. The overall grant will increase to \$1,100,000 and the Special Education Operating Budget will decrease by \$500,000 in the 323 Pupil Services line. The district expects to have some residual GE Foundation revenue (less than \$100,000) to assist with program initiatives.

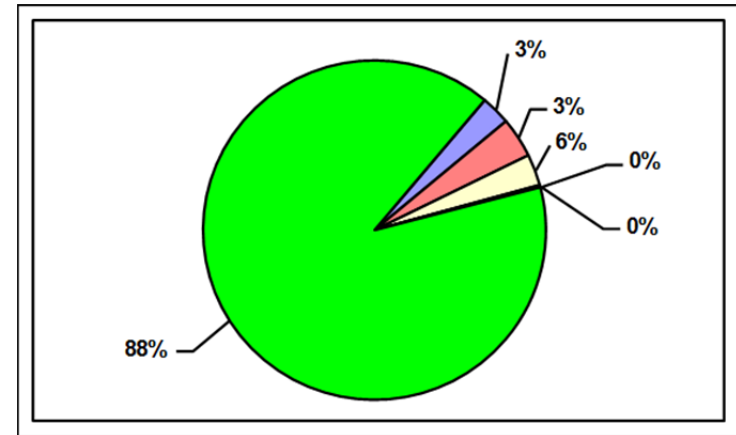
Grants are usually earmarked for specific purposes and are generally intended to "supplement and not supplant" local operating budget funds.

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

2014-15



2015-16

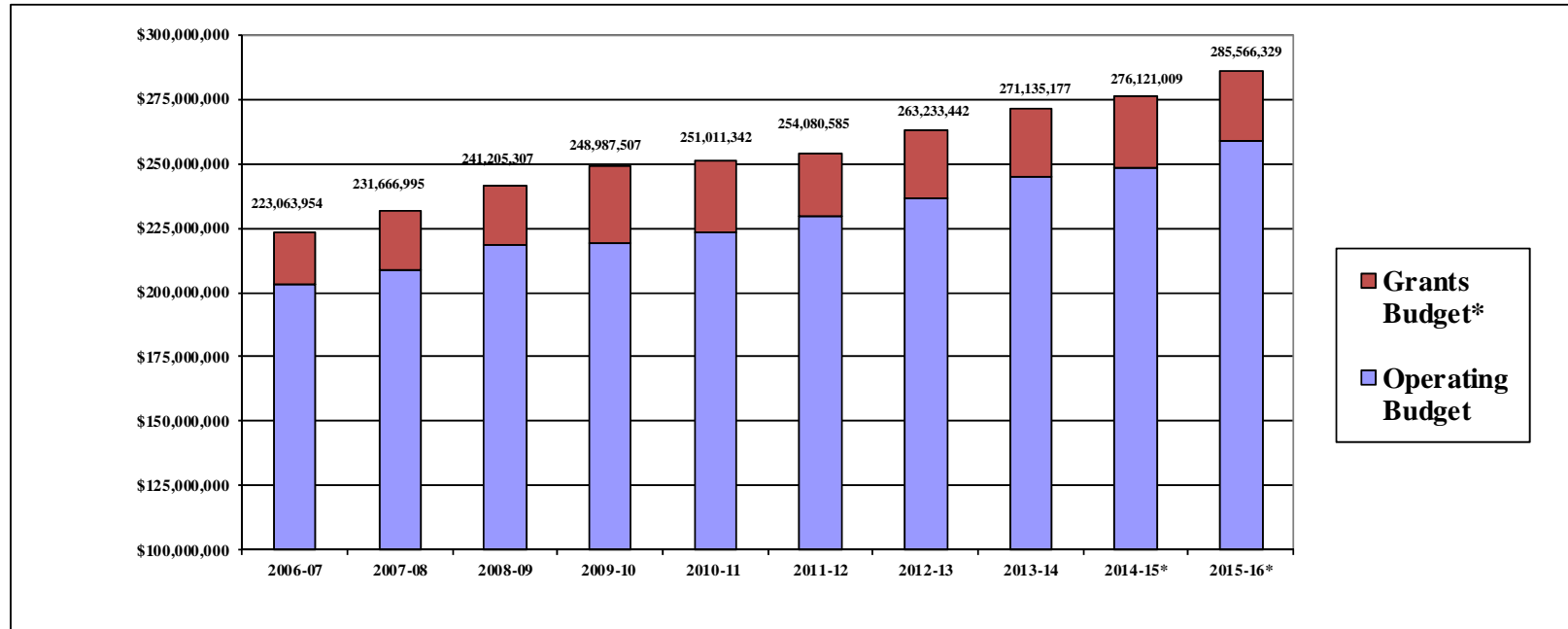


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Federal Grants	8,825,017	3.2%
State Entitlements	8,299,143	3.0%
Private and Other Grants	657,325	0.2%
Other Income	102,000	0.0%
Total Operating & Grant Budget	276,121,009	100.0%

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Private and Other Grants	157,972	0.1%
Other Income	102,000	0.0%
Total Operating & Grant Budget	285,566,329	100.0%

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

REVENUE BY SOURCE



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15*	2015-16*
Operating Budget	203,056,708	208,532,549	218,609,176	219,408,146	223,382,203	229,275,948	236,717,158	245,072,959	248,574,216	258,418,153
Grants Budget*	20,007,246	23,134,446	22,596,131	29,579,361	27,629,139	24,804,637	26,516,284	26,062,218	27,546,793	27,148,176
Total	223,063,954	231,666,995	241,205,307	248,987,507	251,011,342	254,080,585	263,233,442	271,135,177	276,121,009	285,566,329

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

Program Budgets

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

Salaries and Wages (100)

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

Based on the current trend, new teacher positions have been budgeted at \$70,000 for non-ELL positions and \$90,000 for ELL positions (salary and benefits) and paraeducators have been budgeted at \$42,000.

Additionally, the salary accounts have been reduced by \$2,300,000 for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2015-16 we are predicting 30 resignations, 30 retirements, 8 leaves of absence, and 10 teachers awaiting certification.

Employee Benefits (200)

This portion of the budget includes the cost for employees’ medical and dental insurance as well as the employer’s share of Social Security costs. For 2015-16, the district is budgeting for a self-insured medical, dental, and prescription drug plan with overall caps on Board of Education liability as agreed to in a Memo of Understanding (MOA) accepted by the Board of Education on October 24, 2006. Based on our latest projections, the cost is projected to increase by 7.1%. Further details of all the line items are shown in Section 10, page 1 of this document. The medical insurance through Anthem is predicted to increase by 4.9%, the dental plan with Cigna is predicted to decrease by 1% and the prescription drug plan with Systemed is predicted to increase by 17.7% based on the latest recommendation from our consultant and the high prevalence of claims from new treatments. The non-certified employees will remain on the City’s health insurance plan. The cost is charged directly from the City to the Board of Education and is expected to increase by 11.5% over 2014-15 levels.

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

For 2015-16, the BOE Claims reserve is estimated to remain at 9% + of claims (the target range was set at 5-9% of claims.)

Two other large cost drivers for the Board of Education relate to Pension and OPEB (Other Post-Employment Benefits) costs. Based on the valuation performed by our actuary, Hooker and Holcomb, the annual pension contribution for BOE non-certified staff will need to be increased by \$340,000 (14.2%). According to the actuary, this is due to increases in vested benefits and smoothing of prior asset losses.

The Annual Retirement Cost (ARC) of Other Post-Employment Benefits (OPEB) is predicted to increase by 125% to \$1,702,071. For 2014-15, the BOE payment was reduced by a prior contribution of \$756,000 which needs to be added back to the base budget amount. The required 90% contribution of ARC cost equals \$1,702,071. The budget will need to be increased by \$945,595 (125%) to fund this amount.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2015-16 this group has been reduced by \$367,233 mostly due to a reduction of \$500,000 in the 323 Pupil Services account where Special Education consultant costs have been moved to the Medicaid Grant.

For 2015-16, Trailblazers Alternative Middle School Program (\$520,047) and Stamford Academy (\$501,983) are included in the 321 Contracted Services Account.

The 323 Pupil Services Account includes funding to pay for Constellation to provide physical and occupational therapy services and other services mandated by Individual Education Plans (IEPs). Students who exceed 4.5 times the average per pupil cost are reimbursed by the state and has been credited against the 560 Tuition account.

Building Upkeep and Repairs (400)

The district continues to employ the services of AFB to manage the building maintenance and property service functions of the district. Additionally, the City Department of Engineering (with the assistance of their consultant McEnergy) is used to plan all utility accounts and obtain the best prices for commodities through the competitive bidding process. They also provide budget estimates for the BOE utility accounts (Electricity, Gas Non-Heat, Water, Gas Heat, and Oil Heat) based on the most recent bid information. Most of the line items in this area are budgeted close to 2014-15 levels with the Board of Education reducing the budget recommendation for Electricity by \$100,000.

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

This group is primarily composed of the student transportation and Out-of-District Tuition accounts.

The transportation budget was built on the services provided by First Student. We are currently running 141 vehicles and have added 2 new vehicles for 2015-16 for a total of 143. Approximately 66% of the student population is eligible for home-to-school transportation on a daily basis. The program boasts a better than 99% on-time rate.

A portion of the district's after school transportation is funded through grant sources and has been removed from the operating budget request.

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a "free, appropriate, public education" and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs. For 2015-16 the number of out-of-district students is expected to increase by 5% and the tuition fees from the receiving schools is expected to increase by 4%. Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Current dialogue with the state anticipates capping the Agency Placement and Excess Cost Grants at 75% of their calculated funding. The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$4,100,000. The final budget of \$10,403,440 is an increase of \$1,410,440 from the 2014-15 amount.

Supplies, Materials, and Heating Fuels (600)

The supply budget for the school system includes both classroom-based consumable supplies and also heating fuels such as oil and natural gas. Each of the schools is given a per-pupil allotment based on their estimated pupils for 2015-16 to cover items such as paper, pencils, copy paper, and textbook replacements. Items such as textbook adoptions, heating oil, and natural gas are managed and budgeted centrally and not included in the "per student" allocation formula. The proposed formula is as follows:

	Current Rate per Student <u>2014-15</u>	Proposed Rate per Student <u>2015-16</u>
Elementary Schools	\$60	\$ 60
Middle Schools	\$75	\$ 75
High Schools	\$92	\$ 92

		Board of Education Operating Budget February 10, 2015				
		Projected Enrollment	Current 13-14 PP	Projected 14-15 PP	Regular Allocation	Total Allocation
02	Davenport Ridge	665	\$ 60	\$ 60	\$39,900	\$39,900
03	Hart	638	\$ 60	\$ 60	\$38,280	\$38,280
04	Toquam	719	\$ 60	\$ 60	\$43,140	\$43,140
05	KT Murphy	584	\$ 60	\$ 60	\$35,040	\$35,040
06	Newfield	674	\$ 60	\$ 60	\$40,440	\$40,440
07	Northeast	674	\$ 60	\$ 60	\$40,440	\$40,440
10	Rogers International	538	\$ 60	\$ 60	\$32,280	\$32,280
10	Rogers (MS)	277	\$ 75	\$ 75	\$20,775	\$20,775
11	Roxbury	614	\$ 60	\$ 60	\$36,840	\$36,840
13	Springdale	665	\$ 60	\$ 60	\$39,900	\$39,900
14	Stark	608	\$ 60	\$ 60	\$36,480	\$36,480
15	Stillmeadow	712	\$ 60	\$ 60	\$42,720	\$42,720
17	Westover	776	\$ 60	\$ 60	\$46,560	\$46,560
21	Cloonan MS	573	\$ 75	\$ 75	\$42,975	\$42,975
22	Dolan MS	514	\$ 75	\$ 75	\$38,550	\$38,550
23	Turn of River MS	575	\$ 75	\$ 75	\$43,125	\$43,125
24	Scofield Magnet MS	705	\$ 75	\$ 75	\$52,875	\$52,875
26	Rippowam MS	802	\$ 75	\$ 75	\$60,150	\$60,150
31	Stamford HS	1,759	\$ 92	\$ 92	\$161,828	\$161,828
32	Westhill HS	2,139	\$ 92	\$ 92	\$196,788	\$196,788
35	AITE	700	\$ 92	\$ 92	\$64,400	\$64,400
Total		15,911			\$1,144,290	\$1,144,290

The “per-pupil” allotment is discretionary funding allocated to each school and managed by the principal based on site needs. To date, the site budget allocations were prepared on a “top down” basis under the assumption that the building principals would have a chance to re-allocate site money via budget transfer. The formula stated above follows a practice adopted in prior years. The allocation of funds based on students allows

the schools to fund all basic supplies for regular and Special Education as well as “supply-intensive” subjects such as Art. The district adheres to the practice of “dollars following students” and more or less students may necessitate an adjustment to the budget. We will maintain a margin of +/- 25 students at each building for budget purposes.

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

Gas and oil heat are also included in this section of the budget and are expected to remain close to 2014-15 levels. The estimates in this area were formulated in conjunction with the City Engineering Department.

Equipment (700)

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

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	2014-15 Budget	2015-16 Budget	\$Var	%Var	Reason
101	Teacher Salary	\$111,501,693	\$116,396,344	\$4,894,651	4.39%	contract incr of 3.5% plus 13.4 positions
102	Administrative Certified	\$9,267,506	\$9,398,457	\$130,951	1.41%	contract incr of 2.4%, addn of \$50K for Mental Health position, reduction of HR position \$144k
104	Teacher Extra Service	\$1,259,485	\$1,172,338	(\$87,147)	-6.92%	reduction for ES World Language Program
105	Class Coverage	\$50,000	\$50,000	\$0	0.00%	
106	Maternity Leave	\$100,000	\$100,000	\$0	0.00%	cover 1-2 interim contracts
107	Vacancy Savings		(\$2,300,000)	(\$2,300,000)		\$2.3m estimated savings from resignations, retirements, and leaves of absence will be moved to the 101 Teacher Salary account
108	Mentor Stipends	\$50,000	\$80,000	\$30,000	60.00%	115 first or second year teachers; stipend of \$695 per teacher
109	Substitutes	\$1,980,800	\$2,085,740	\$104,940	5.30%	based on trend
110	Retirement	\$1,892,916	\$1,095,937	(\$796,979)	-42.10%	Reduction in ERIP payout from 2010
111	Long-Term Sick Leave	\$100,000	\$100,000	\$0	0.00%	cover 1-2 interim contracts
Total Certified Salaries and Wages		\$126,202,400	\$128,178,816	\$1,976,416	1.57%	
113	Administration - Non Certified	\$770,495	\$700,331	(\$70,164)	-9.11%	contract estimate of 4.2%; CIO moved to grant fund
114	Clerical/Technical Salary	\$5,831,440	\$6,194,316	\$362,876	6.22%	contract estimate; same positions
115	Paraeducators	\$10,599,786	\$11,094,250	\$494,464	4.66%	contract estimate; one addl position
116	Custodial/Mechanical Salary	\$9,499,997	\$10,046,246	\$546,249	5.75%	contract estimate; same positions
117	Other Salary	\$1,864,238	\$1,945,853	\$81,615	4.38%	mostly security workers; contract estimate; same positions
120	Temporary Part-Time Salary	\$1,419,200	\$1,539,500	\$120,300	8.48%	\$92k increase in Adult Ed. from prior year budget reduction
121	Custodial/Mechanical Overtime	\$1,242,000	\$1,327,000	\$85,000	6.84%	based on trend; \$40k for HS bands
122	Clerical Overtime	\$61,700	\$92,062	\$30,362	49.21%	based on trend
123	Police and Fire Overtime	\$101,719	\$116,219	\$14,500	14.25%	based on trend
Total Non-Certified Salaries and Wages		\$31,390,575	\$33,055,777	\$1,665,202	5.30%	
200	Employee Benefits					
201	Clothing/Tool Allowance	\$175,000	\$175,000	\$0	0.00%	contractual item
202	Health/Hospital Insurance	\$34,711,850	\$37,165,884	\$2,454,034	7.07%	see Section 10 for details
207	Social Security	\$3,300,000	\$3,375,000	\$75,000	2.27%	based on trend
208	Unemployment Insurance	\$200,000	\$175,000	(\$25,000)	-12.50%	based on trend
215	Tuition Reimbursement	\$150,000	\$166,000	\$16,000	10.67%	contractual item for teachers and administrators
216	Childcare Reimbursement	\$30,000	\$30,000	\$0	0.00%	contractual item for teachers
230	Pension	\$2,401,000	\$2,741,000	\$340,000	14.16%	10% increase from H&H actuary, plus \$100k for security workers
231	Other Post Retirement Benefits-OPEB	\$756,476	\$1,702,071	\$945,595	125.00%	increase ARC to 90% funding; 2014-15 budget low due to prepayment
260	Worker's Compensation	\$1,530,276	\$1,807,368	\$277,092	18.11%	estimate from City Risk Management
Total Employee Benefits		\$43,254,602	\$47,337,323	\$4,082,721	9.44%	

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	2014-15 Budget	2015-16 Budget	\$Var	% Var	Reason
321	Contracted Services	\$3,563,941	\$3,802,008	\$238,067	6.68%	Incr in maintenance contract
322	Instructional Program Improvement	\$373,878	\$562,578	\$188,700	50.47%	\$180k from GE Grant; "Beyond Limits Scholar Program" \$40k; other reductions
323	Pupil Services	\$4,425,572	\$3,925,572	(\$500,000)	-11.30%	\$500k through Medicaid Grant
324	Legal Services	\$460,000	\$500,000	\$40,000	8.70%	based on trend
330	Other Professional and Technical Svcs	\$394,500	\$160,500	(\$234,000)	-59.32%	Reduce Magnet Program marketing \$50k; reallocate Mental Health budget \$180k to other accounts
Total Educational, Rehabilitative, and Legal Ser		\$9,217,891	\$8,950,658	(\$267,233)	-2.90%	
400	Building Upkeep and Repairs					
411	Electricity	\$3,339,737	\$3,456,820	\$117,083	3.51%	estimate from city engineering; \$100k BOE reduction
412	Gas - Non heat	\$103,000	\$102,450	(\$550)	-0.53%	based on trend
413	Water	\$322,750	\$322,750	\$0	0.00%	estimate from city engineering
420	Repair, Maintenance, and Cleaning	\$1,183,775	\$1,284,550	\$100,775	8.51%	includes \$100k credit from School Building Use Fund (2014-15 budget had \$200k credit)
440	Rentals	\$302,781	\$313,004	\$10,223	3.38%	\$4k - enrollment; \$3k Adult Ed; \$4k STEM Fest
450	Construction Service	\$175,000	\$175,000	\$0	0.00%	keep level
452	Grounds Maintenance	\$65,000	\$65,000	\$0	0.00%	based on trend
Total Building Upkeep and Repair		\$5,492,043	\$5,719,574	\$227,531	4.14%	
510	Student Transportation Services	\$14,949,433	\$15,478,429	\$528,996	3.54%	estimate of 2.5% ; incr 2 buses for growth and private schools
511	Field Trips	\$122,530	\$130,680	\$8,150	6.65%	\$5k incr - HS athletics; \$3k STEM Fest
520	Insurance Allocation	\$1,282,432	\$1,155,362	(\$127,070)	-9.91%	estimate from City Risk Management
530	Telephone	\$380,000	\$400,000	\$20,000	5.26%	based on trend
531	Postage	\$191,352	\$184,352	(\$7,000)	-3.66%	based on trend
540	Advertising	\$42,500	\$42,500	\$0	0.00%	keep level
541	Recruitment and Retention	\$22,600	\$22,600	\$0	0.00%	keep level
550	Printing	\$634,407	\$633,607	(\$800)	-0.13%	based on trend
560	Tuitions	\$8,993,000	\$10,403,440	\$1,410,440	15.68%	cy trend 3% ; cost incr 4%; incr in students 5%; state revenue \$4.1m
580	Professional Development	\$190,275	\$184,467	(\$5,808)	-3.05%	slight reduction
581	In-District Travel	\$15,414	\$15,914	\$500	3.24%	based on trend
590	Other Purchased Services	\$490,000	\$490,000	\$0	0.00%	internet feed; keep level
Total Transportation, Out-District Tuition, & Other		\$27,313,943	\$29,141,351	\$1,827,408	6.69%	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	2014-15 Budget	2015-16 Budget	\$Var	%Var	Reason
611	Instructional Supplies	\$1,290,991	\$1,447,408	\$156,417	12.12%	incl \$59k copy paper; \$10k Mental Health; \$69k from GE Grant
613	Maintenance Supplies	\$348,237	\$348,237	\$0	0.00%	keep level
621	Gas Heat	\$1,292,165	\$1,300,000	\$7,835	0.61%	estimate from city engineering
624	Oil Heat	\$65,000	\$65,000	\$0	0.00%	estimate from city engineering
626	Gasoline	\$61,000	\$61,000	\$0	0.00%	based on trend
629	Bus Fuel	\$1,175,000	\$1,025,000	(\$150,000)	-12.77%	reduction in price from \$3.17 to \$2.64 per gallon
641	Texts/Workbooks	\$323,246	\$365,471	\$42,225	13.06%	\$70k for AP Science texts >10 yrs old
642	Library Books/Periodicals	\$55,321	\$45,884	(\$9,437)	-17.06%	slight decrease anticipated
643	Computer and AV Materials	\$478,775	\$755,715	\$276,940	57.84%	incr in software maintenance fees for Naviance, Pearson hosting and Power School, Info Snap, Elevations
690	Office Supplies	\$100,374	\$101,663	\$1,289	1.28%	based on trend
691	Other Supplies	\$49,800	\$46,800	(\$3,000)	-6.02%	based on trend
Total Supplies, Materials, and Heating Fuels		\$5,239,909	\$5,562,178	\$322,269	6.15%	
730	Instructional Equipment	\$216,138	\$219,768	\$3,630	1.68%	based on trend
739	Non-Instructional Equipment	\$112,800	\$107,800	(\$5,000)	-4.43%	based on trend
Total Equipment		\$328,938	\$327,568	(\$1,370)	-0.42%	
890	Dues and Fees	\$133,915	\$144,908	\$10,993	8.21%	based on trend incl CABE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, plus others
Total Dues and Fees		\$133,915	\$144,908	\$10,993	8.21%	
Total Operating Budget		\$248,574,216	\$258,418,153	\$9,843,937	3.96%	

2015-16 Budget Percentage Increase

	\$	Staffing	
Current Budget	\$ 248,574,216	2,050.8	
Contractual Obligations	\$ 12,373,333		4.98%
Enrollment	\$ 2,302,000	38.4	0.93%
PD and Textbooks	\$ 573,002		0.23%
Operational Budget Incr	\$ 416,034		0.17%
	\$ 15,664,369		6.30%
Savings	\$ (4,588,432)		-1.85%
Staff Reductions	\$ (1,232,000)	(24.0)	-0.50%
	\$ (5,820,432)	14.4	-2.34%
	\$ 258,418,153	2,065.2	3.96%

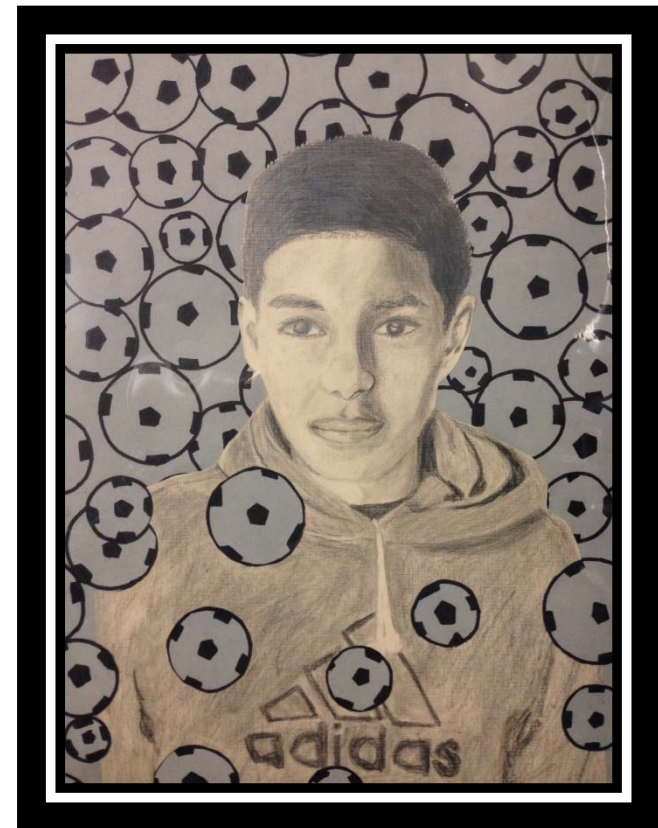
Natalie Jean Felix
Westover School – Grade 5



Student Enrollment

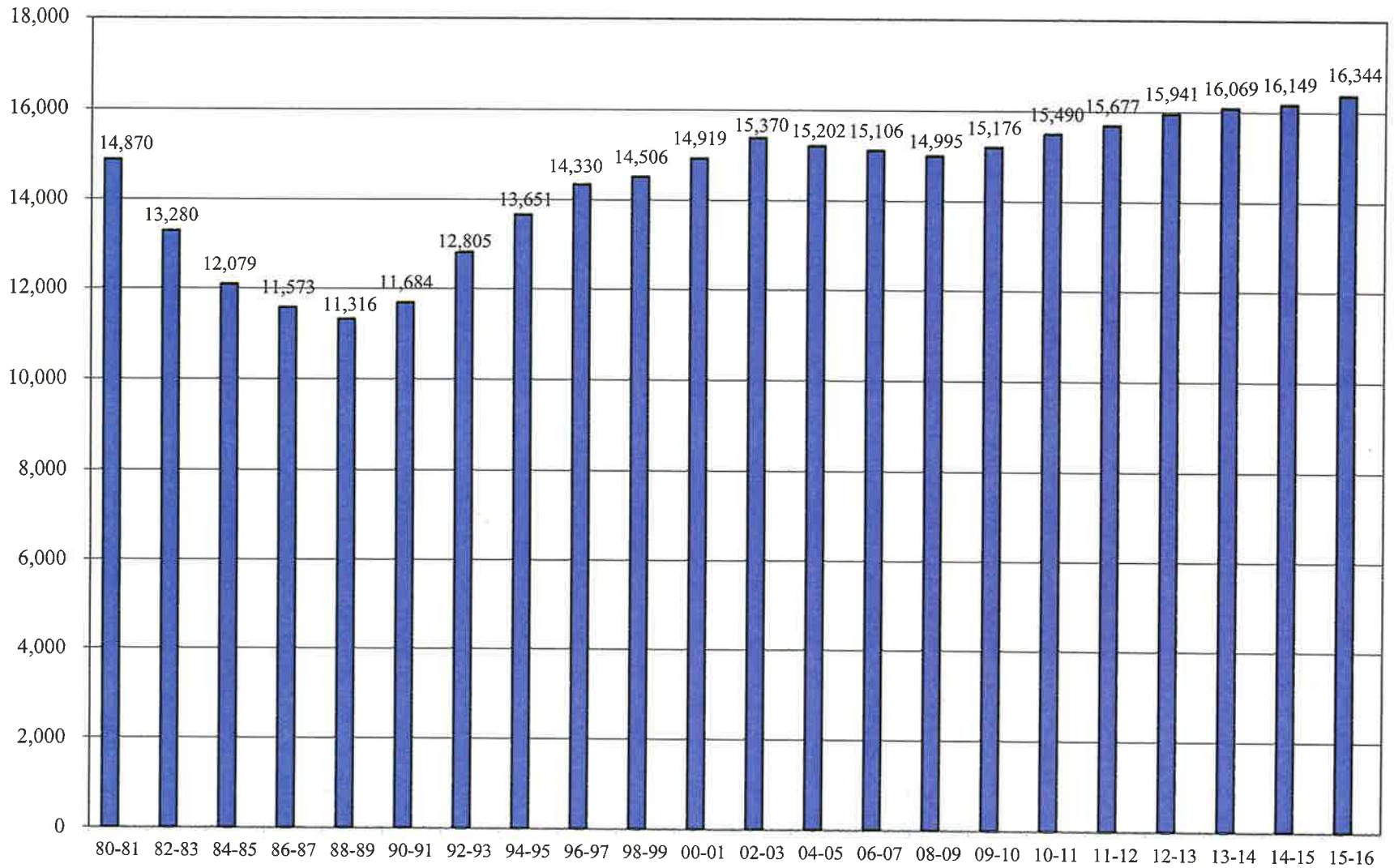


Hailey Braverman
Northeast School – Grade 3



Westhill High School

Stamford Public Schools
Enrollment Actual for 1980 - 2014 and Projected Enrollment for 2015-16
Grades PreK - 12



Actual

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

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2010-11 to 2014-15 and Projected 2015-16

	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16	Change Actual 2014-15 to Projected 2015-16
Elementary School	7,266	7,412	7,641	7,644	7,713	7,867	154
Middle School	3,170	3,183	3,258	3,318	3,447	3,446	(1)
High School	4,704	4,742	4,674	4,672	4,582	4,598	16
Pre-Kindergarten	79	91	121	182	162	188	26
Sub Total District	15,219	15,428	15,694	15,816	15,904	16,099	195
Out of District Placement	151	147	143	147	148	148	0
Home Instruction/ARTS Program	120	102	104	106	97	97	0
Total School Enrollment	15,490	15,677	15,941	16,069	16,149	16,344	195

Notes:

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

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Elementary Enrollment by School: Actual 2010-11 to 2014-15 and Projected 2015-16

	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16	Change Actual 2014-15 to Projected 2015-16
Davenport	559	538	544	558	627	665	38
Hart	505	555	586	607	654	638	(16)
Toquam	624	648	680	683	709	719	10
K. T. Murphy	541	531	560	526	553	584	31
Newfield	644	689	691	706	655	674	19
Northeast	729	690	685	663	685	674	(11)
Rogers	574	559	566	545	536	538	2
Roxbury	659	646	646	646	614	614	0
Springdale	587	619	657	708	683	665	(18)
Stark	533	570	613	621	603	608	5
Stillmeadow	595	659	700	692	673	712	39
Westover	716	708	713	689	721	776	55
Sub Total	7,266	7,412	7,641	7,644	7,713	7,867	154
Pre-Kindergarten	79	91	121	182	162	188	26
Home Instruction			1				0
Total Elementary	7,345	7,503	7,763	7,826	7,875	8,055	180

Notes:

1. Special Education and Bilingual Program students are counted in their schools.
2. The estimated 277 sixth, seventh and eighth graders at Rogers are included in middle school counts, not in the elementary counts.

Middle School Enrollment by School: Actual 2010-11 to 2014-15 and Projected 2015-16

	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16	Change Actual 2014-15 to Projected 2015-16
Cloonan	598	577	598	623	616	573	(43)
Dolan	552	528	532	571	533	514	(19)
Turn of River	573	558	583	549	610	575	(35)
Scofield	631	628	627	626	670	705	35
Rippowam	642	648	657	690	753	802	49
Rogers	174	244	261	259	265	277	12
Sub Total	3,170	3,183	3,258	3,318	3,447	3,446	(1)
Home Instruction/ARTS Program	6	4	1	0	0	0	0
Total Middle	3,176	3,187	3,259	3,318	3,447	3,446	(1)

Notes:

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

High School Enrollment By School: Actual 2010-11 to 2014-15 and Projected 2015-16

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16	Change Actual 2014-15 to Projected 2015-16
Stamford	1,704	1,778	1,821	1,899	1,865	1,786	1,759	(27)
Westhill	2,227	2,248	2,229	2,091	2,111	2,103	2,139	36
AITE	675	678	692	684	696	693	700	7
Subtotal High School	4,606	4,704	4,742	4,674	4,672	4,582	4,598	16
Home Instruction/ARTS Program	89	113	98	102	106	97	97	0
Total High School	4,695	4,817	4,840	4,776	4,778	4,679	4,695	16

Notes:

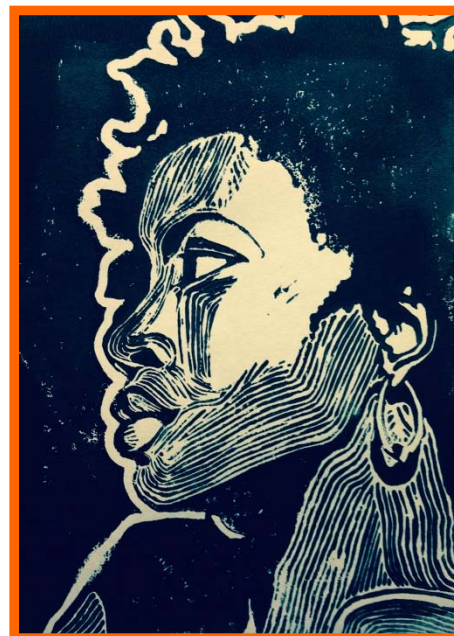
1. Enrollment at AITE and the Westhill Vocational Agriculture Program includes out-of-town students.



Rogers School – Grade 1



Alanna Harper
Newfield School – Grade 2



Stamford High School

Human Resources

2015-16 HUMAN RESOURCES BUDGET STAMFORD PUBLIC SCHOOLS

Object	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Approved	2014-15 Adjusted	2015-16 Requested	Variance +/-
101 Teachers	1,261.7	1,264.2	1,284.7	1,318.6	1,353.6	1,354.5	1,367.9	13.4
102 Administrative	69.0	63.0	63.0	60.4	59.9	58.9	58.9	0.0
Total Certified	1,330.7	1,327.2	1,347.7	1,379.0	1,413.5	1,413.4	1,426.8	13.4
113 Administrative - Non Certified	6.0	7.1	6.4	7.0	7.0	7.0	7.0	0.0
114 Clerical	78.4	78.4	78.4	78.4	80.4	80.4	80.4	0.0
115 Paraeducators	286.6	300.6	321.0	339.0	356.0	359.0	360.0	1.0
116 Custodial/Mechanics	168.5	153.0	153.0	151.0	154.0	154.0	154.0	0.0
117 Other	38.0	38.0	38.0	37.0	37.0	37.0	37.0	0.0
Total Non-Certified	577.5	577.1	596.8	612.4	634.4	637.4	638.4	1.0
Total Operating Budget	1,908.2	1,904.3	1,944.5	1,991.4	2,047.9	2,050.8	2,065.2	14.4
101 Teachers	145.9	130.5	114.7	115.7	114.1	115.2	115.2	0.0
102 Administrative	5.0	5.0	5.0	4.6	5.6	4.6	4.6	0.0
Total Certified	150.9	135.5	119.7	120.3	119.7	119.8	119.8	0.0
113 Administrative - Non Certified	2.0	0.9	0.6	1.5	1.0	2.0	2.0	0.0
114 Clerical	3.2	2.3	2.3	2.3	3.3	3.3	3.3	0.0
115 Paraeducators	56.0	39.0	32.0	34.0	37.0	38.0	38.0	0.0
117 Other								0.0
Total Non-Certified	61.2	42.2	34.9	37.8	41.3	43.3	43.3	0.0
Total Grants Budget	212.1	177.7	154.6	158.1	161.0	163.1	163.1	0.0
101 Teachers	1,407.6	1,394.7	1,399.4	1,434.3	1,467.7	1,469.7	1,483.1	13.4
102 Administrative	74.0	68.0	68.0	65.0	65.5	63.5	63.5	0.0
Total Certified	1,481.6	1,462.7	1,467.4	1,499.3	1,533.2	1,533.2	1,546.6	13.4
113 Administrative - Non Certified	8.0	8.0	7.0	8.5	8.0	9.0	9.0	0.0
114 Clerical	81.6	80.7	80.7	80.7	83.7	83.7	83.7	0.0
115 Paraeducators	342.6	339.6	353.0	373.0	393.0	397.0	398.0	1.0
116 Custodial/Mechanics	168.5	153.0	153.0	151.0	154.0	154.0	154.0	0.0
117 Other	38.0	38.0	38.0	37.0	37.0	37.0	37.0	0.0
Total Non-Certified	638.7	619.3	631.7	650.2	675.7	680.7	681.7	1.0
Total System Budget	2,120.3	2,082.0	2,099.1	2,149.5	2,208.9	2,213.9	2,228.3	14.4

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Operating and Grants Budget Positions - Additions/Reductions ()

No.	Object	2014-15 Positions	Elementary Schools	Middle Schools	ELL Teachers	Trauma Support Specialist	High Schools	Special Education	District Wide	2015-16 Positions	Change
101	Teachers	1,354.5	5.4	4.0	4.0	1.0	(1.0)	2.0	(2.0)	1,367.9	13.4
102	Administrative	58.9								58.9	0.0
113	Admin - Non Certified	7.0								7.0	0.0
114	Clerical	80.4								80.4	0.0
115	Paraeducators	359.0	(14.0)				(2.0)	17.0		360.0	1.0
116	Custodial/Mechanics	154.0								154.0	0.0
117	Other	37.0								37.0	0.0
Total Operating Budget		2,050.8	(8.6)	4.0	4.0	1.0	(3.0)	19.0	(2.0)	2,065.2	14.4
101	Teachers	115.2								115.2	0.0
102	Administrative	4.6								4.6	0.0
113	Admin - Non Certified	2.0								2.0	0.0
114	Clerical	3.3								3.3	0.0
115	Paraeducators	38.0								38.0	0.0
117	Other									0.0	
Total Grants Budget		163.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	163.1	0.0
Total System Budget		2,213.9	(8.6)	4.0	4.0	1.0	(3.0)	19.0	(2.0)	2,228.3	14.4

Stamford Public Schools
2015-16 Position Budget Additions/Reductions ()

 Superintendent's request 1/12/15
 BOE approved
 Final Budget

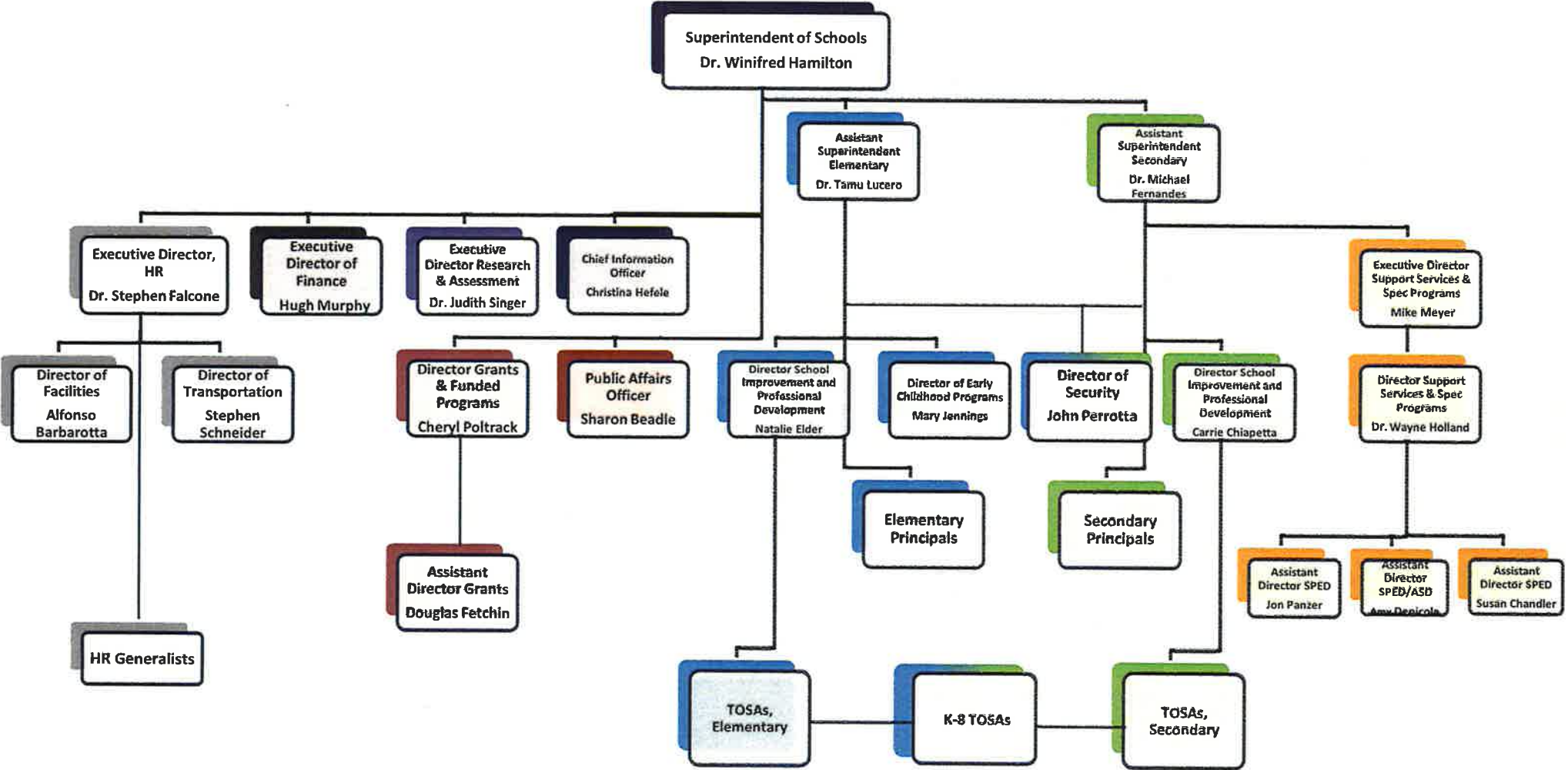
No.	Object	Operating Budget	Grant Budget	Total Budget
101	Teachers - adjusted budget 2014-15	1,354.5	115.2	1,469.7
	Elementary positions due to enrollment: Davenport +2, Newfield -1, Northeast (Classroom & Bilingual) +2, Roxbury -3, Springdale +1, Stark -1, Stillmeadow +1, Westover +1	2.0		2.0
	ELL Program support: Stamford High +1, Westhill +1, District-wide +2	4.0		4.0
	Special Education positions due to IEP requirements: KT Murphy -1, Newfield +1, Rogers -1, Roxbury +1, Stark +1, Westover +1	2.0		2.0
	Trauma Support Specialist for Mental Health Program	1.0		1.0
	Elementary Specialists - Davenport Music .4, Westover Dance or Drama teacher	1.4		1.4
	Middle School Specialists (to accommodate grade 5 students)- Scofield +2, Rippowam +1	3.0		3.0
	Middle School Specialists: Scofield Technology +1, Scofield Exploratory +.5, Scofield Art +1, Rippowam Art +.5	3.0		3.0
	Contingency Positions - Regular Ed +2	2.0		2.0
	Contingency Positions - Special Education +2	2.0		2.0
	Elementary World Language	(2.0)		(2.0)
	Transfer Physical Education teacher (.6) from ARTS Program to Rippowam			-
	Reduce district-wide TOSA: Language Arts and Math	(2.0)		(2.0)
	Reduce secondary positions: Dolan Language Arts -1, Stamford High Science -1, Cloonan In-School Suspension -1	(3.0)		(3.0)
	Reduce vacant Magnet position - Rogers	(1.0)		(1.0)
	Add Administrative Intern (.5 Westover, .5 Northeast)	1.0		1.0
	Teacher Budget 2015-16	1,367.9	115.2	1,483.1
102	Administrator- adjusted budget 2014-15	58.9	4.6	63.5
	Administrative Budget 2015-16	58.9	4.6	63.5

Stamford Public Schools
2015-16 Position Budget Additions/Reductions ()

 Superintendent's request 1/12/15
 BOE approved
 Final Budget

No.	Object	Operating Budget	Grant Budget	Total Budget
113	Administrative - Non Certified - adjusted budget 2014-15	7.0	2.0	9.0
Admin Non-Cert. Budget 2015-16		7.0	2.0	9.0
114	Clerical- adjusted budget 2014-15	80.4	3.3	83.7
Clerical Budget 2015-16		80.4	3.3	83.7
115	Paraeducators- adjusted budget 2014-15	359.0	38.0	397.0
	Reduce building-wide Paras- Elementary Schools	(12.0)		(12.0)
	Reallocate Kindergarten Paras based on Kindergarten sections: Hart -1, Northeast +1, Roxbury -1, Springdale +1, Stark -1, Stillmeadow +1	0.0		0.0
	Add full-time Paras to cover part-time Special Education Para responsibilities	15.0		15.0
	Contingency for Special Education Paras	2.0		2.0
	Reduce High School Science Paras	(2.0)		(2.0)
	Reduce Elementary Science Paras	(2.0)		(2.0)
Paraeducators Budget 2015-16		360.0	38.0	398.0
116	Custodial/Mechanics- adjusted budget 2014-15	154.0		154.0
Custodial/Mechanic Budget 2015-16		154.0	0.0	154.0
117	Other- adjusted budget 2014-15	37.0		37.0
Other Budget 2015-16		37.0	0.0	37.0
Total BOE Budget 2015-16		2,065.2	163.1	2,228.3
Changes from 2014-15 Budget		14.4	0.0	14.4

Stamford Public Schools
Organization Chart – 2014-15
August 18, 2014





Logan Wood
Dolan Middle School – Grade 8

Aliya Begum
Roxbury School – Grade 4



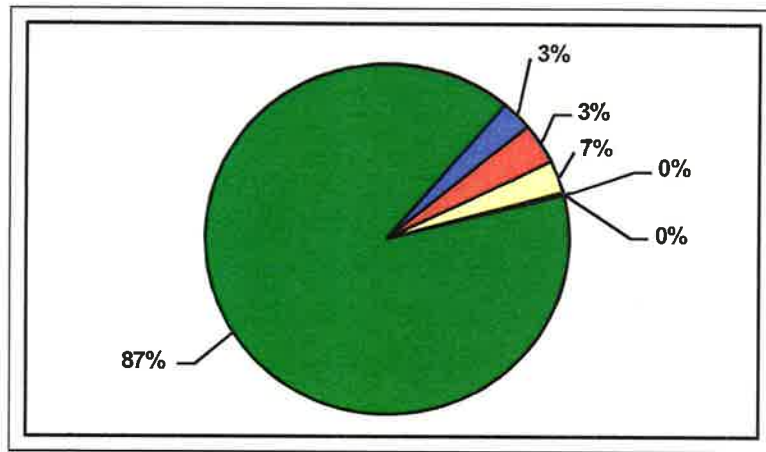
Revenue



Kaitlyn Pepa
Davenport Ridge School – Grade 4

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

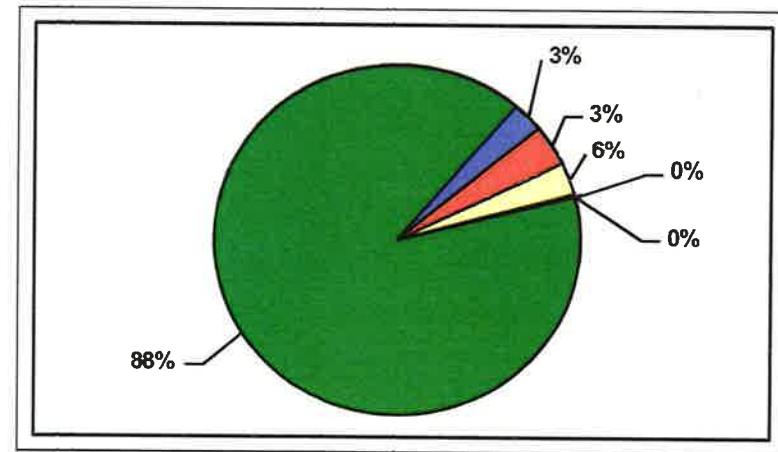
2014-15



City of Stamford- Operating Budget	240,173,073	87.0%
State Grants	18,064,451	6.5%
Federal Grants	8,825,017	3.2%
State Entitlements	8,299,143	3.0%
Private and Other Grants	657,325	0.2%
Other Income	102,000	0.0%

Total Operating & Grant Budget	276,121,009	100.0%
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2015-16

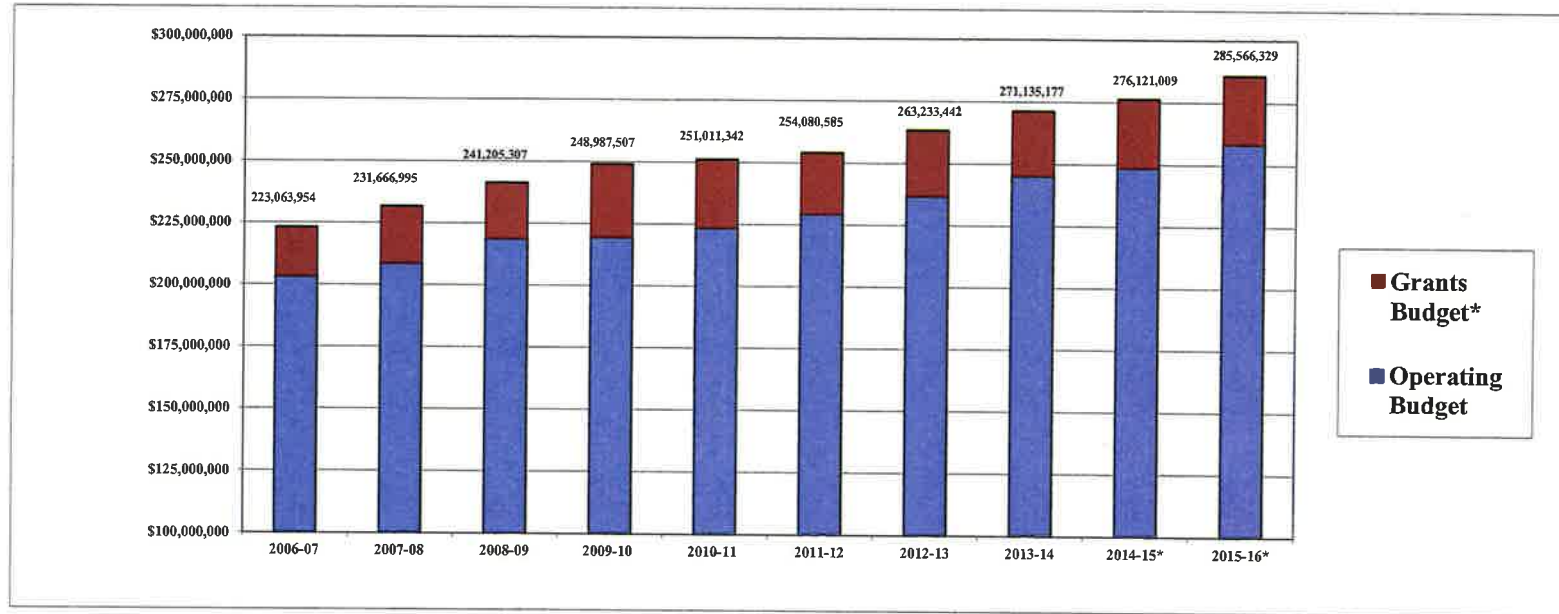


City of Stamford- Operating Budget	250,032,278	87.6%
State Grants	17,661,772	6.2%
Federal Grants	9,328,432	3.3%
State Entitlements	8,283,875	2.9%
Private and Other Grants	157,972	0.1%
Other Income	102,000	0.0%

Total Operating & Grant Budget	285,566,329	100.0%
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2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

REVENUE BY SOURCE



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15*	2015-16*
Operating Budget	203,056,708	208,532,549	218,609,176	219,408,146	223,382,203	229,275,948	236,717,158	245,072,959	248,574,216	258,418,153
Grants Budget*	20,007,246	23,134,446	22,596,131	29,579,361	27,629,139	24,804,637	26,516,284	26,062,218	27,546,793	27,148,176
Total	223,063,954	231,666,995	241,205,307	248,987,507	251,011,342	254,080,585	263,233,442	271,135,177	276,121,009	285,566,329

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

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
GENERAL FUND REVENUE TO CITY OF STAMFORD

	2009-10 Actual	2010-11* Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15** Estimated	2015-16** Estimated
REVENUE STATE OF CONNECTICUT							
Education Cost Sharing***	\$6,726,009	\$6,829,298	\$8,066,574	\$7,894,337	\$7,925,459	\$7,978,877	\$7,978,877
Public Transportation	\$132,417	\$775,482	\$75,457	\$54,217	\$78,927	\$95,468	\$90,000
Non-Public Transportation	\$31,040	\$401,870	\$43,441	\$30,892	\$52,488	\$69,800	\$60,000
Special Education Equity	\$48,132	\$48,132	\$48,132				
Vocational Agriculture Operating Grant****	\$90,433	\$111,035	\$110,464	\$154,998	\$154,998	\$154,998	\$154,998
TOTAL STATE REVENUE	\$7,028,031	\$8,165,817	\$8,344,068	\$8,134,444	\$8,211,872	\$8,299,143	\$8,283,875
OTHER REVENUE							
Tuitions	\$99,316	\$55,320	\$49,983	\$101,874	\$120,769	\$100,000	\$100,000
Miscellaneous	\$495	\$6,057	\$2,908	\$415	\$205	\$2,000	\$2,000
TOTAL OTHER REVENUE	\$99,811	\$61,377	\$52,891	\$102,289	\$120,974	\$102,000	\$102,000
TOTAL REVENUE	\$7,127,842	\$8,227,194	\$8,396,959	\$8,236,733	\$8,332,846	\$8,401,143	\$8,385,875
TOTAL OPERATING BUDGET	\$219,408,146	\$223,382,203	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$258,418,153
NET COST TO CITY	\$212,280,304	\$215,155,009	\$220,878,989	\$228,480,425	\$236,740,113	\$240,173,073	\$250,032,278

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

**= latest estimate based on best available information

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

****= does not include additional Vo-Ag supplement of \$199,169 which is shown in Section 9 as "Grant Revenue"

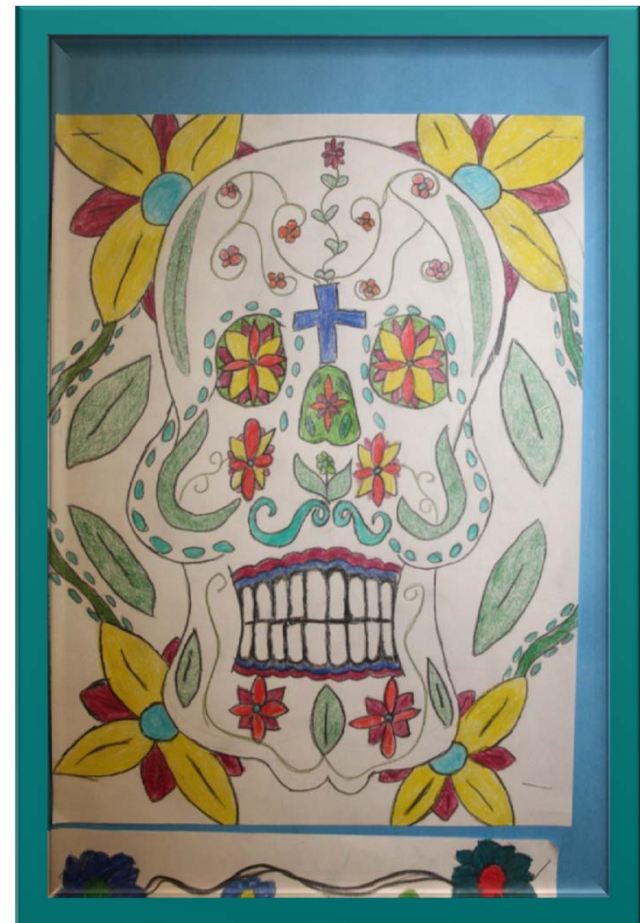


Carla Gonzalez
AITE – Grade 12

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 Requested	Increase/ Decrease	Comments
101	Teachers	24.6	25.6	27.1	1.5	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	31.1	1.5	

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 Technology teacher at Scofield

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	2,414,728	2,515,954	2,515,954	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	342	7,000	7,000	7,219	7,000	7,000	0	used for IB Program at Rippowam
115	PARAEDUCATOR	186,117	153,684	124,096	119,123	132,263	132,263	0	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	0	Trailblazers, Stamford Academy
322	INSTR PROG IMPROV SVS	8,113	12,000	12,000	7,016	12,000	12,000	0	used for Rippowam IB program
330	OTHER PROF AND TECH SVS	0	50,000	50,000	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	3,207	15,500	15,500	12,418	15,500	15,500	0	Magnet Program field trips at Toquam
580	PROFESSIONAL DEVELOP.	28,460	38,850	38,850	35,699	43,850	43,850	0	Magnet Program PD, Rippowam IB Program
611	INSTRUCTIONAL SUPPLIES	26,134	25,300	26,200	21,821	25,300	25,300	0	used at Toquam, Scofield, Rippowam
890	DUES AND FEES	8,500	9,000	9,000	8,880	9,000	9,000	0	used for IB Program at Rippowam
TOTAL		3,191,754	3,674,076	3,645,388	3,651,381	3,682,897	3,782,897	0	

Program: 02 Art

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	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	4,157,893	4,434,362	4,434,362	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	600	600	562	300	300	0	
322	INSTR PROG IMPROV SVS	0	500	0	292	0	0	0	
580	PROFESSIONAL DEVELOP.	0	1,300	600	1,090	600	600	0	
611	INSTRUCTIONAL SUPPLIES	89,441	94,108	93,608	81,169	97,033	97,033	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	692	2,508	1,008	2,108	2,200	2,200	0	site budget funding
890	DUES AND FEES	0	300	300	296	0	0	0	
TOTAL		4,122,069	4,257,848	4,254,648	4,243,410	4,534,495	4,534,495	0	

Program: 05 Elementary Education

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	Increase/ Decrease	Comments
101	Teachers	304.0	304.0	304.0	0.0	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	305.0	(12.0)	

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
Newfield -1
Northeast +1
Roxbury -2
Westover +1
Scofield -2
0

-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	23,452,352	24,683,204	24,683,204	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	1,620	1,620	1,517	0	0	0	
115	PARAEDUCATOR	2,101,147	344,072	373,660	349,698	32,884	32,884	0	based on staffing shown on cover page
580	PROFESSIONAL DEVELOP.	2,591	2,300	2,300	1,930	2,300	2,300	0	site budget funding
611	INSTRUCTIONAL SUPPLIES	166,528	127,170	128,502	129,794	148,604	148,604	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	184,843	52,372	51,772	45,090	52,395	52,395	0	site budget funding
730	EQUIPMENT INSTRUCTION	6,162	1,270	1,270	1,328	1,000	1,000	0	site budget funding
TOTAL		24,590,157	24,380,998	24,411,318	23,981,709	24,920,387	24,920,387	0	

Program: 06 Educational Media

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	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	2,021,166	2,155,557	2,155,557	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	11,000	3,000	11,344	11,000	11,000	0	program coordination and material review
115	PARAEDUCATOR	644,785	648,279	648,279	631,606	676,838	676,838	0	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	134,831	141,100	153,931	153,931	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	7,327	9,275	9,275	7,795	7,874	7,874	0	site budget funding
642	LIBRARY BOOK/PERIODICAL	41,227	48,421	50,525	49,899	42,784	42,784	0	site budget funding
643	COMPUTER & AV MATERIALS	154,725	133,815	157,868	149,400	154,755	154,755	0	district-wide online subscriptions
730	EQUIPMENT INSTRUCTION	9,450	13,276	11,340	15,977	8,240	8,240	0	site budget funding
TOTAL		2,985,990	3,140,653	3,141,574	3,028,287	3,210,979	3,210,979	0	

Program: 07 World Languages

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	Increase/ Decrease	Comments
101	Teachers	41.0	41.6	39.6	(2.0)	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		41.0	41.6	39.6	(2.0)	

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

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	3,303,414	3,425,468	3,425,468	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	40,108	181,475	171,475	139,225	81,000	81,000	0	after school World Lang "Flex" Program
580	PROFESSIONAL DEVELOP.	5,275	15,000	15,000	6,711	8,000	8,000	0	after-school World Lang "Flex" Program
611	INSTRUCTIONAL SUPPLIES	18,077	18,560	18,260	16,011	18,560	18,560	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	39,555	56,923	65,923	47,920	56,923	56,923	0	site budget funding; align texts with new curriculum
	TOTAL	3,384,840	3,611,315	3,610,015	3,513,281	3,589,951	3,589,951	0	

Program: 09 Interscholastic Athletics

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

Program Description & Program Goals:

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

Currently, the following sports are offered: Baseball, Basketball, Cheerleading, Cross Country, Diving, Field Hockey, Football, Golf, Gymnastics, Hockey, Lacrosse, Soccer, Softball, Swimming, Tennis, 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	94,884	101,193	101,193	0	Athletic Director stipends
120	TEMPORARY P/T SALARY	788,163	816,000	818,500	800,000	824,000	824,000	0	coaches, game workers, bus drivers
123	POLICE AND FIRE O/T	42,869	30,000	30,000	38,055	42,000	42,000	0	police monitoring of athletic events
321	CONTRACTED SERVICES	154,690	115,000	115,000	153,403	155,000	155,000	0	game officials and trainers
322	INSTR PROG IMPROV SVS	0	800	800	468	800	800	0	
323	PUPIL SERVICES	4,200	8,400	5,200	8,112	8,400	8,400	0	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	42,052	40,000	40,000	40,000	44,000	44,000	0	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	49,433	50,000	50,000	46,066	57,500	57,500	0	athletic transportation
611	INSTRUCTIONAL SUPPLIES	136,568	141,077	142,277	140,863	158,000	158,000	0	uniforms and supplies
730	EQUIPMENT INSTRUCTION	22,499	43,731	43,731	52,290	50,000	50,000	0	equipment needed for Athletic Program
890	DUES AND FEES	26,113	24,000	26,000	29,600	30,000	30,000	0	FCIAC, CIAC, CHSCA, tournament fees
TOTAL		1,385,295	1,364,067	1,366,567	1,403,741	1,470,893	1,470,893	0	

Program: 10 Kindergarten

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	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	5,167,723	5,495,133	5,495,133	0	based on staffing shown on cover page
115	PARAEDUCATOR	91,956	2,007,091	2,007,091	1,903,252	2,013,855	2,013,855	0	based on staffing shown on cover page
	TOTAL	5,138,362	7,371,621	7,371,621	7,070,975	7,508,988	7,508,988	0	

Program: 11 Language Arts

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	Increase/ Decrease	Comments
101	Teachers	120.0	118.0	117.0	(1.0)	See below
102	Administrators	0.5	0.5	0.5	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		120.5	118.5	117.5	(1.0)	

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, and a district-wide teacher on special assignment (TOSA)

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	9,792,850	10,177,383	10,177,383	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	70,430	77,382	77,382	78,987	79,301	79,301	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	30,444	36,000	33,200	36,000	12,774	12,774	0	used for curriculum writing
322	INSTR PROG IMPROV SVS	0	500	500	292	60,500	60,500	0	full day and embeded PD; from GE Grant
550	PRINTING EXPENSES	1,919	3,000	3,000	2,980	3,000	3,000	0	
580	PROFESSIONAL DEVELOP.	76	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	28,371	32,216	44,294	41,911	83,310	83,310	0	includes site budgets, Read 180 from GE Grant
641	TEXTBOOKS/WORKBOOKS	343,897	32,050	24,600	17,671	22,550	22,550	0	site budget and district-wide efforts
643	COMPUTER & AV MATERIALS	0	0	0	0	60,000	60,000	0	"Headsprout" software subscription
730	EQUIPMENT INSTRUCTION	1,498	750	750	784	750	750	0	
TOTAL		10,195,621	10,089,363	10,091,191	9,971,475	10,499,568	10,499,568	0	

Program: 12 Mathematics

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	Increase/ Decrease	Comments
101	Teachers	86.6	86.9	87.9	1.0	See below
102	Administrators	0.5	0.5	0.5	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		87.1	87.4	88.4	1.0	

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)

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	6,865,015	7,315,478	7,315,478	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	75,877	77,382	77,382	78,987	79,301	79,301	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,878	20,700	20,700	22,591	12,774	12,774	0	curriculum development and alignment
109	SUBSTITUTES COVERAGE	0	3,200	5,660	8,800	9,400	9,400	0	job embedded PD
322	INSTR PROG IMPROV SVS	0	5,120	4,120	3,006	84,820	84,820	0	full day and embeded PD; from GE Grant
580	PROFESSIONAL DEVELOP.	2,426	6,800	6,300	839	1,000	1,000	0	MS and HS participation in local, national conferen
611	INSTRUCTIONAL SUPPLIES	224,233	27,816	28,533	23,706	27,265	27,265	0	matl's to support new pgms & student achievement
641	TEXTBOOKS/WORKBOOKS	347,869	39,527	35,310	24,930	29,927	29,927	0	Math textbooks
730	EQUIPMENT INSTRUCTION	5,318	8,700	5,690	1,569	1,500	1,500	0	equipment for Math
890	DUES AND FEES	200	650	200	197	200	200	0	
TOTAL		7,665,782	7,175,029	7,169,029	7,029,640	7,561,665	7,561,665	0	

Program: 13 Music

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	Increase/ Decrease	Comments
101	Teachers	49.2	49.2	49.6	0.4	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		49.2	49.2	49.6	0.4	

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

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	3,872,863	4,130,380	4,130,380	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,420	1,300	1,300	1,341	1,300	1,300	0	
109	SUBSTITUTES COVERAGE	0	2,040	2,040	1,910	1,800	1,800	0	
321	CONTRACTED SERVICES	13,650	9,980	9,980	9,877	10,119	10,119	0	partnerships and community events
322	INSTR PROG IMPROV SVS	3,121	7,500	7,500	4,385	7,500	7,500	0	program and content leadership
330	OTHER PROF AND TECH SVS	6,099	0	0	0	0	0	0	
440	RENTALS	88,767	184,300	148,800	153,747	187,819	187,819	0	musical instrument rentals
511	PUPIL TRANS/FIELD TRIPS	5,436	5,850	7,850	4,687	5,850	5,850	0	transportation to musical events
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	839	0	0	0	
611	INSTRUCTIONAL SUPPLIES	56,825	54,945	55,645	47,390	55,362	55,362	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	2,833	6,656	4,656	4,952	5,700	5,700	0	site budget funding
730	EQUIPMENT INSTRUCTION	9,003	5,750	10,750	6,013	5,821	5,821	0	musical equipment at HS level
890	DUES AND FEES	235	200	200	197	193	193	0	site budget funding
TOTAL		3,921,069	4,208,913	4,179,113	4,108,201	4,411,844	4,411,844	0	

Program: 14 Physical Education and Health

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	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	5,106,772	5,364,771	5,364,771	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,419	7,000	7,000	7,219	7,000	7,000	0	stipend for department coordination
120	TEMPORARY P/T SALARY	91,498	105,600	105,600	91,567	107,000	107,000	0	MS and HS intramurals
322	INSTR PROG IMPROV SVS	6,931	7,500	7,500	4,385	7,500	7,500	0	for program development
611	INSTRUCTIONAL SUPPLIES	38,787	48,955	50,655	42,225	51,872	51,872	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	2,439	4,640	2,640	3,899	1,950	1,950	0	site budget funding
TOTAL		5,079,082	5,321,095	5,320,795	5,256,067	5,540,093	5,540,093	0	

Program: 15 Science

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	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	6,012,826	6,394,674	6,394,674	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	18,157	23,060	23,060	23,060	12,774	12,774	0	curriculum work; implementation of Science prog
109	SUBSTITUTES COVERAGE	0	100	1,900	94	4,140	4,140	0	for STEM fest event
115	PARAEDUCATOR	175,174	179,304	179,304	170,240	68,117	68,117	0	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	0	0	0	2,500	2,500	0	for STEM fest event
321	CONTRACTED SERVICES	0	0	0	0	5,000	5,000	0	for STEM fest event
322	INSTR PROG IMPROV SVS	2,877	5,300	9,800	4,552	33,800	33,800	0	full day and embeded PD; Soundwaters
420	REPAIR,MAINT & CLEANING	9,022	2,475	2,475	13,000	1,750	1,750	0	maintenance of scientific equipment
440	RENTALS	0	0	0	0	3,590	3,590	0	for STEM fest event
511	PUPIL TRANS/FIELD TRIPS	0	0	0	0	2,700	2,700	0	MS level trips
540	ADVERTISING	0	0	0	0	500	500	0	for STEM fest event
550	PRINTING EXPENSES	0	0	0	0	200	200	0	
580	PROFESSIONAL DEVELOP.	5,025	7,700	7,700	9,564	11,400	11,400	0	local and national conferences
581	IN-DISTRICT TRAVEL	0	0	0	0	500	500	0	
611	INSTRUCTIONAL SUPPLIES	164,867	106,770	100,142	93,610	108,531	108,531	0	includes site budgets and printed materials
641	TEXTBOOKS/WORKBOOKS	19,815	32,897	28,697	32,000	99,524	99,524	0	includes upgrades to AP texts > 10 yrs old
690	OFFICE SUPPLIES	0	0	0	0	300	300	0	for STEM fest event
730	EQUIPMENT INSTRUCTION	0	3,500	3,200	3,661	3,500	3,500	0	site budget requests
890	DUES AND FEES	0	200	200	197	200	200	0	
TOTAL		6,571,553	6,572,113	6,567,285	6,362,804	6,753,700	6,753,700	0	

STAMFORD PUBLIC SCHOOLS

Board of Education Operating Budget - February 10, 2015

Program: 16 Social Studies

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	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	5,800,554	6,256,248	6,256,248	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	24,351	18,250	18,250	18,250	8,516	8,516	0	curriculum work
109	SUBSTITUTES COVERAGE	0	3,000	6,800	3,370	3,600	3,600	0	sub coverage for PD activities
322	INSTR PROG IMPROV SVS	0	0	0	0	34,500	34,500	0	consultant for PD & embeded trning from GE grant
580	PROFESSIONAL DEVELOP.	2,026	6,000	6,000	5,000	0	0	0	
611	INSTRUCTIONAL SUPPLIES	12,842	12,913	12,913	11,138	12,913	12,913	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	16,225	20,005	23,505	16,307	26,955	26,955	0	site budget funding
642	LIBRARY BOOK/PERIODICAL	1,001	3,800	0	2,800	0	0	0	
TOTAL		5,596,744	5,925,141	5,928,641	5,857,419	6,342,732	6,342,732	0	

Program: 17 Student Activities

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

Program Description & Program Goals:

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

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

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

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

Budget Notes

17 - STUDENT ACTIVITIES

OBJ	DESCRIPTION	FY 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	165,000	168,727	168,727	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	33,011	41,000	41,000	42,283	41,000	41,000	0	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	1,545	2,240	2,240	2,097	1,500	1,500	0	site budget request
120	TEMPORARY P/T SALARY	176,503	142,000	142,000	178,000	178,000	178,000	0	Band, Chorus, Drama stipends
511	PUPIL TRANS/FIELD TRIPS	341	1,000	1,000	801	1,000	1,000	0	site budget request
550	PRINTING EXPENSES	4,466	3,860	3,860	3,834	3,860	3,860	0	site budget request
611	INSTRUCTIONAL SUPPLIES	58,038	25,500	28,751	21,994	25,500	25,500	0	site budget request
641	TEXTBOOKS/WORKBOOKS	326	1,500	1,925	1,261	1,500	1,500	0	site budget request
730	EQUIPMENT INSTRUCTION	0	3,053	1,379	3,193	1,595	1,595	0	site budget request
TOTAL		439,830	384,741	386,743	418,463	422,682	422,682	0	

Program: 18 Summer School Programs

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

Program Description & Program Goals:

The Stamford Public Schools has made a significant commitment to providing a consistent **Summer School Program** in Grades PreK-12 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

The 2015-16 budget includes \$40,000 for "Beyond Limits Scholars Program" - a middle school to high school bridge program developed by Stamford Achieves in collaboration with the Stamford Public Schools in response to a persistent and significant percentage of struggling freshman.

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	93,765	100,000	100,000	0	includes Sp. Ed. Summer School \$25,000
104	TEACHER EXTRA SERVICE	205,678	200,000	200,000	206,260	200,000	200,000	0	includes Sp. Ed. Summer School \$200,000
115	PARAEDUCATOR	201,809	155,000	155,000	219,510	231,500	231,500	0	includes Sp. Ed. Summer School \$216,500
117	OTHER SALARY	102,925	52,000	52,000	68,852	68,000	68,000	0	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	588,000	710,000	710,000	0	summer transportation
611	INSTRUCTIONAL SUPPLIES	2,452	11,300	11,300	5,000	8,000	8,000	0	Summer Program supplies
TOTAL		1,220,097	997,016	997,016	1,181,387	1,357,500	1,357,500	0	

Program: 19 Unified Arts/AVID

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	Increase/ Decrease	Comments
101	Teachers	16.6	16.6	16.6	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		16.6	16.6	16.6	0.0	

Program Description & Program Goals:

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

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

To assist students in making informed career choices.

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

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

Budget Notes

19 - UNIFIED ARTS/AVID

OBJ	DESCRIPTION	FY 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	1,395,606	1,488,404	1,488,404	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	6,245	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	19,228	18,514	17,000	15,969	18,514	18,514	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	9,527	10,000	10,000	8,405	10,000	10,000	0	site budget funding
730	EQUIPMENT INSTRUCTION	0	1,500	1,200	1,569	1,500	1,500	0	site budget funding
	TOTAL	1,365,535	1,415,106	1,413,292	1,421,549	1,518,418	1,518,418	0	

Program: 20 Adult and Continuing Education

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

Program Description & Program Goals:

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

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

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

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

To prepare adults to become United States citizens.

Budget Notes

20 - ADULT AND CONTINUING ED

OBJ	DESCRIPTION	FY 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	225,751	240,762	240,762	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	107,725	109,246	109,246	107,893	108,322	108,322	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	68,165	68,314	68,314	69,418	73,993	73,993	0	based on staffing shown on cover page
115	PARAEDUCATOR	18,924	20,457	20,457	20,918	23,225	23,225	0	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,936	6,850	6,850	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	239,702	58,000	58,000	150,000	150,000	150,000	0	pmt of part-time tchrs; reduction of fund balance
121	CUSTODIAL/MECH. O/T	50,156	52,000	52,000	49,484	52,000	52,000	0	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	4,700	4,700	4,700	6,646	4,700	4,700	0	
123	POLICE AND FIRE O/T	16,719	16,719	16,719	15,149	16,719	16,719	0	traffic and security for night classes
440	RENTALS	92,700	95,481	95,481	95,481	98,345	98,345	0	lease of Holy Name building
580	PROFESSIONAL DEVELOP.	2,907	2,500	2,500	2,433	2,900	2,900	0	
611	INSTRUCTIONAL SUPPLIES	3,642	3,436	3,436	3,019	3,500	3,500	0	
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,070	1,273	1,273	0	
730	EQUIPMENT INSTRUCTION	0	4,000	4,000	2,092	2,000	2,000	0	equipment for Adult Ed Program
TOTAL		844,030	676,380	676,380	756,290	784,589	784,589	0	

STAMFORD PUBLIC SCHOOLS

Board of Education Operating Budget - February 10, 2015

Program: 21 Student Support Services

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	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	1.0	0.0	
Total		93.1	94.1	96.1	2.0	

Program Description & Program Goals:

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

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

To provide related services to 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, and the differential to upgrade an existing position to Assistant Director of Mental Health.

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	7,635,935	8,115,826	8,115,826	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	161,888	171,690	215,690	169,822	220,498	220,498	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	3,231	25,500	45,500	26,298	50,500	50,500	0	for Speech & Lang, Mental Health Initiative -\$25k
114	CLERICAL/TECHNICAL	107,431	109,366	109,366	112,566	189,985	189,985	0	based on staffing shown on cover page
117	OTHER SALARY	76,547	78,063	78,063	80,590	79,593	79,593	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	71,070	199,600	169,600	147,409	170,000	170,000	0	Parent Facilitators and Family Engagement
321	CONTRACTED SERVICES	43,159	20,000	20,000	19,794	20,000	20,000	0	Office of Family Engagement support
322	INSTR PROG IMPROV SVS	0	165,000	150,000	150,000	150,000	150,000	0	Mental Health Initiative incl Family Advocates
330	OTHER PROF AND TECH SVS	0	180,000	80,000	80,000	0	0	0	
440	RENTALS	1,223	1,500	1,750	1,528	1,750	1,750	0	
550	PRINTING EXPENSES	750	200	200	199	200	200	0	
580	PROFESSIONAL DEVELOP.	11,046	0	0	2,000	0	0	0	
581	IN-DISTRICT TRAVEL	2,356	1,500	1,500	1,216	1,500	1,500	0	
611	INSTRUCTIONAL SUPPLIES	40,726	29,000	36,100	33,638	39,000	39,000	0	supplies for Psychology, Mental Health screening
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	840	1,000	1,000	0	
643	COMPUTER & AV MATERIALS	74,054	30,000	30,000	40,827	60,000	60,000	0	Guidance-Naviance software
690	OFFICE SUPPLIES	4,046	4,260	4,260	4,329	4,260	4,260	0	
730	EQUIPMENT INSTRUCTION	4,246	4,500	20,400	4,706	4,500	4,500	0	
890	DUES AND FEES	1,039	5,500	5,250	5,180	5,250	5,250	0	
TOTAL		8,118,751	8,793,127	8,791,127	8,516,877	9,113,862	9,113,862	0	

Program: 22 Special Education

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	Increase/ Decrease	Comments
101	Teachers	159.6	158.5	162.5	4.0	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	228.0	17.0	See below
116	Custodial/Mechanical					
117	Other					
Total		377.6	376.5	397.5	21.0	

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:

KT Murphy -1
Newfield +1
Rogers -1
Roxbury +1
Stark +1
Westover +1
Contingency +2

Total +4

Add 15 paras to cover part-time positions and 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	13,245,348	14,019,674	14,019,674	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	472,501	587,743	587,743	599,604	601,988	601,988	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	335,192	223,000	223,000	271,231	263,000	263,000	0	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	102,388	139,192	139,192	156,491	166,805	166,805	0	based on staffing shown on cover page
115	PARAEDUCATOR	5,753,247	5,999,631	5,999,631	5,805,766	6,974,452	6,974,452	0	based on staffing shown on cover page
117	OTHER SALARY	0	10,000	10,000	10,125	10,000	10,000	0	vocational training/student salaries
119	PARA SUBS COVERAGE	412,412	0	0	474,236	0	0	0	substitute paras used to cover for absences
323	PUPIL SERVICES	4,064,407	4,238,000	4,233,000	4,092,312	3,738,000	3,738,000	0	Constellation and oth vendors; \$500k to Medicaid
324	LEGAL SERVICES	251,477	240,000	240,000	305,554	250,000	250,000	0	Sp. Ed. legal fees by Shipman & Goodwin
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	4,298	5,000	5,000	0	repair & recalibration of Sp. Ed. equipment
511	PUPIL TRANS/FIELD TRIPS	0	6,000	6,000	4,807	6,000	6,000	0	for Special Olympics
560	TUITION	7,905,544	8,978,000	8,978,000	9,366,857	10,393,440	10,393,440	0	Incr in students, rates; grant offset of \$4.1m
580	PROFESSIONAL DEVELOP.	10,759	3,800	5,819	5,201	6,200	6,200	0	
581	IN-DISTRICT TRAVEL	6,729	4,000	4,000	3,243	4,000	4,000	0	
611	INSTRUCTIONAL SUPPLIES	160,519	113,505	113,486	97,900	113,505	113,505	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	4,557	23,120	20,820	17,817	21,200	21,200	0	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	0	500	500	515	500	500	0	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	56,122	46,460	46,460	45,000	46,460	46,460	0	site and district-wide Sp. Ed. requirements
690	OFFICE SUPPLIES	1,006	1,500	1,500	1,524	1,500	1,500	0	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	304,797	53,100	53,100	61,025	58,354	58,354	0	site and district-wide Sp. Ed. requirements
739	EQUIPMENT NON-INSTRUCT	27,710	21,800	21,800	21,369	21,800	21,800	0	equipment based on IEP requirements
890	DUES AND FEES	4,190	0	5,000	4,933	5,000	5,000	0	
TOTAL		33,072,281	34,282,814	34,282,514	34,595,156	36,706,878	36,706,878	0	

Program: 23 Agriscience

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	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	193,791	206,677	206,677	0	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	860	1,000	1,000	0	supporting the Vo Ag Program At WHS
580	PROFESSIONAL DEVELOP.	1,130	800	800	671	800	800	0	
611	INSTRUCTIONAL SUPPLIES	14,872	18,000	18,000	15,525	18,000	18,000	0	supplies & consumables for Vo Ag Program
626	GASOLINE	0	1,000	1,000	951	1,000	1,000	0	gasoline for Vo Ag equipment
641	TEXTBOOKS/WORKBOOKS	7,527	2,100	2,811	1,765	2,100	2,100	0	textbooks for Vo Ag Program at WHS
690	OFFICE SUPPLIES	178	900	189	915	900	900	0	
TOTAL		194,589	185,783	185,783	214,478	230,477	230,477	0	

Program: 25 City Information Technology

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

Program Description & Program Goals:

The **City Information Technology Department** maintains and supports the current technology which includes existing network infrastructure, computers, telephone, email, 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	1,476,000	1,437,832	1,532,601	1,532,601	0	BOE portion of IT staffing cost
117	OTHER SALARY	18,344	20,000	20,000	20,251	20,000	20,000	0	student interns assisting with technology
321	CONTRACTED SERVICES	59,664	60,000	60,000	59,382	60,000	60,000	0	integration support
420	REPAIR,MAINT & CLEANING	45,825	50,000	50,000	42,983	50,000	50,000	0	small parts, cables, disk drives, flash drives
440	RENTALS	6,489	6,500	6,500	5,674	6,500	6,500	0	equipment rentals
580	PROFESSIONAL DEVELOP.	14,948	15,000	15,000	12,583	15,000	15,000	0	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	2,884	3,414	3,414	2,768	3,414	3,414	0	payment to technicians for travel between bldgs
590	OTHER PURCHASED SERVICE	479,696	480,000	480,000	478,462	480,000	480,000	0	internet connection for all buildings
611	INSTRUCTIONAL SUPPLIES	14,889	15,000	15,000	12,938	15,000	15,000	0	printers, keyboards, monitors; equip <\$1,000
643	COMPUTER & AV MATERIALS	61,136	55,000	55,000	55,000	60,000	60,000	0	network software maintenance
690	OFFICE SUPPLIES	4,975	5,500	5,500	5,589	5,500	5,500	0	
730	EQUIPMENT INSTRUCTION	702,235	25,000	25,000	26,145	25,000	25,000	0	computer and smartboard replacements
890	DUES AND FEES	598	1,200	1,200	1,184	1,200	1,200	0	
TOTAL		2,936,245	2,212,614	2,212,614	2,160,791	2,274,215	2,274,215	0	

Program: 28 English Language Learners

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	Increase/ Decrease	Comments
101	Teachers	65.9	65.9	70.9	5.0	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	106.9	6.0	

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

Additional ELL positions:

Stamford High+1
Westhill +1
District Wide +2

A Bilingual Kindergarten teacher and para have 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	5,370,219	5,995,747	5,995,747	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	10,054	12,000	14,000	12,376	12,000	12,000	0	assessors for NCLB mandated by LAS links
114	CLERICAL/TECHNICAL	54,608	54,728	54,728	55,541	59,202	59,202	0	based on staffing shown on cover page
115	PARAEDUCATOR	266,579	1,061,467	1,061,467	797,984	908,332	908,332	0	increased support for ELL students
117	OTHER SALARY	36,426	28,000	28,000	28,000	28,000	28,000	0	assessors for NCLB & ELL identification
321	CONTRACTED SERVICES	0	5,000	5,000	4,948	5,000	5,000	0	consultant for SIOP training; incr support
322	INSTR PROG IMPROV SVS	9,220	10,000	10,000	5,846	10,000	10,000	0	PD for ELL strategies for all teachers
611	INSTRUCTIONAL SUPPLIES	24,959	54,700	52,200	34,900	54,700	54,700	0	ELL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	5,019	5,000	5,500	4,202	5,000	5,000	0	ELL texts
643	COMPUTER & AV MATERIALS	18,800	0	0	0	0	0	0	
TOTAL		4,988,513	6,687,699	6,687,699	6,314,016	7,077,981	7,077,981	0	

Program: 29 Alternate Routes to Success (ARTS)

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	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	1,106,655	1,116,686	1,116,686	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	410,570	418,200	418,200	431,289	418,200	418,200	0	Home Bound tutoring services
330	OTHER PROF AND TECH SVS	41,318	42,000	38,000	38,789	38,000	38,000	0	consultation for hearings and discipline
611	INSTRUCTIONAL SUPPLIES	4,043	2,000	8,000	6,900	8,000	8,000	0	
641	TEXTBOOKS/WORKBOOKS	0	1,500	1,500	1,261	1,500	1,500	0	
690	OFFICE SUPPLIES	12,156	600	600	610	600	600	0	
730	EQUIPMENT INSTRUCTION	4,015	0	0		0	0	0	
TOTAL		1,582,558	1,591,720	1,593,720	1,585,504	1,582,986	1,582,986	0	

Program: 30 Board of Education

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

Program Description & Program Goals:

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

To oversee public education in the City of Stamford.

To increase academic achievement.

To address the achievement gap.

To increase meaningful family engagement.

To provide a world class staff.

To maintain efficient and effective operations.

Budget Notes

30 - BOARD OF EDUCATION

OBJ	DESCRIPTION	FY 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	16,970	12,000	12,000	0	overtime for BOE clerical assistance
324	LEGAL SERVICES	254,548	220,000	220,000	305,554	250,000	250,000	0	BOE legal including contract negotiation
330	OTHER PROF AND TECH SVS	94,450	75,000	75,000	76,557	75,000	75,000	0	used for Pre-K, translation, Magnet Program
580	PROFESSIONAL DEVELOP.	9,218	8,000	8,000	6,711	8,000	8,000	0	PD for Board of Education members
642	LIBRARY BOOK/PERIODICAL	364	600	600	618	600	600	0	
690	OFFICE SUPPLIES	984	1,000	1,000	1,016	1,000	1,000	0	
691	OTHER SUPPLIES	21,221	19,500	19,500	17,862	19,500	19,500	0	district-wide Board of Education events
890	DUES AND FEES	69,556	60,000	60,000	59,202	60,000	60,000	0	CABE, CCJEF, CES, CAPSS, DMC, CAUS
TOTAL		471,417	396,100	396,100	484,490	426,100	426,100	0	

Program: 31 Buildings and Grounds

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical	154.0	154.0	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	122,281	130,341	130,341	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	9,136,647	9,499,997	9,499,997	9,401,078	10,046,246	10,046,246	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	33,933	50,000	50,000	43,356	50,000	50,000	0	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	1,237,305	1,190,000	1,190,000	1,213,316	1,275,000	1,275,000	0	based on trend and cost reduction goals
201	CLOTHING/TOOL ALLOWANC	171,604	175,000	175,000	191,266	175,000	175,000	0	contractual benefits for district-wide trades workers
321	CONTRACTED SERVICES	1,557,945	1,697,769	1,917,144	1,936,315	1,967,144	1,967,144	0	incl. payment to AFB of \$742,144
411	ELECTRICITY - NONHEAT	3,733,820	3,339,737	3,285,221	3,425,307	3,556,820	3,456,820	0	based on est from city engineering, \$100k red'n
412	GAS - NONHEAT	96,134	103,000	103,000	94,884	102,450	102,450	0	estimate from city engineering
413	WATER	304,849	322,750	322,750	324,385	322,750	322,750	0	estimate from city engineering
420	REPAIR,MAINT & CLEANING	2,085,960	1,000,000	1,000,000	1,031,600	1,100,000	1,100,000	0	maint vendors, repairs; \$100k from SBU fund
440	RENTALS	0	10,000	10,000	5,000	10,000	10,000	0	for high school graduation
450	CONSTRUCTION SVCS	469,612	175,000	175,000	174,843	175,000	175,000	0	minor classroom alterations
452	GROUNDS MAINTENANCE	163,813	65,000	65,000	88,218	65,000	65,000	0	field upkeep
580	PROFESSIONAL DEVELOP.	873	2,500	2,500	2,097	2,500	2,500	0	
590	OTHER PURCHASED SERVICE	0	10,000	10,000	9,968	10,000	10,000	0	
613	MAINTENANCE SUPPLIES	348,110	348,237	348,237	348,125	348,237	348,237	0	allocated to bldgs based on square footage
621	GAS HEAT	1,361,618	1,292,165	1,292,165	1,291,456	1,300,000	1,300,000	0	estimate from city engineering
624	OIL HEAT	174,915	65,000	25,000	6,492	65,000	65,000	0	estimate from city engineering
626	GASOLINE	57,421	60,000	60,000	57,051	60,000	60,000	0	gas for vehicles, plows, lawn mowers, small equip,
690	OFFICE SUPPLIES	25	1,500	1,500	1,524	1,500	1,500	0	
739	EQUIPMENT NON-INSTRUCT	5,850	50,000	50,000	49,011	50,000	50,000	0	replacement of mowers; snow blowers
890	DUES AND FEES	2,147	1,500	1,500	1,480	1,500	1,500	0	
TOTAL		21,024,293	19,579,531	19,704,390	19,819,053	20,814,488	20,714,488	0	

Program: 32 Central Management Services

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	Increase/ Decrease	Comments
101	Teachers	3.0	0.2	2.2	2.0	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	13.2	2.0	

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

Add 2 elementary contingency positions

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	99,000	154,000	154,000	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,026,637	829,301	829,301	845,000	865,288	865,288	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	35,057	27,000	27,000	27,844	27,000	27,000	0	used for curriculum writing
114	CLERICAL/TECHNICAL	311,195	314,765	314,765	323,063	344,356	344,356	0	based on staffing shown on cover page
117	OTHER SALARY	175,258	176,790	176,790	193,937	191,537	191,537	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	3,200	5,000	5,000	4,336	5,000	5,000	0	
321	CONTRACTED SERVICES	12,029	28,315	28,315	28,023	28,315	28,315	0	grant writing
322	INSTR PROG IMPROV SVS	36,065	76,000	71,947	40,000	50,000	50,000	0	consultants/trainers for PD
330	OTHER PROF AND TECH SVS	7,174	0	0	0	0	0	0	
540	ADVERTISING	12,381	19,500	19,500	17,655	19,500	19,500	0	
550	PRINTING EXPENSES	31,330	75,000	70,000	74,496	75,000	75,000	0	incl. district communications, HS Prog of Studies
560	TUITION	0	15,000	15,000	9,012	10,000	10,000	0	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	20,722	21,200	21,200	19,872	21,200	21,200	0	DW PD efforts
581	IN-DISTRICT TRAVEL	4,111	6,500	6,500	5,269	6,500	6,500	0	reimbursement for mileage at IRS rate
611	INSTRUCTIONAL SUPPLIES	424	19,000	19,000	16,388	19,000	19,000	0	Curriculum & Instruction (C&I) Initiatives
641	TEXTBOOKS/WORKBOOKS	-11	8,200	8,200	6,891	8,200	8,200	0	new text adoptions & pilots; C&I Initiatives
642	LIBRARY BOOK/PERIODICAL	414	1,000	1,000	1,031	1,000	1,000	0	
643	COMPUTER & AV MATERIALS	41,642	42,500	42,500	42,000	42,500	42,500	0	Parent Link software
690	OFFICE SUPPLIES	9,069	9,800	9,800	9,958	9,800	9,800	0	C&I Initiatives
691	OTHER SUPPLIES	17,191	17,300	17,300	15,847	17,300	17,300	0	BOE supplies and awards
730	EQUIPMENT INSTRUCTION	68,120	13,500	13,500	14,118	13,500	13,500	0	equipment and technology for C&I Initiatives
890	DUES AND FEES	15,102	2,000	2,000	1,973	2,000	2,000	0	
TOTAL		1,934,040	1,897,393	1,798,340	1,795,713	1,910,996	1,910,996	0	

Program: 33 General Business Services

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	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	0	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	348,742	474,119	474,119	336,416	312,608	312,608	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	366,187	350,706	350,706	356,787	380,303	380,303	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	0	0	0	9,617	12,500	12,500	0	Lunch Program verification; budget support
321	CONTRACTED SERVICES	18,712	10,000	10,000	8,412	8,500	8,500	0	budget program software maintenance
330	OTHER PROF AND TECH SVS	13,250	0	0	0	0	0	0	
420	REPAIR,MAINT & CLEANING	62,750	60,000	60,000	60,000	62,000	62,000	0	repair musical instruments & other BOE equipment
520	INSURANCE - RISK MGMT F	1,641,398	1,282,432	1,192,573	1,192,572	1,155,362	1,155,362	0	charge from city for prop, casualty & gen'l liab insur
530	TELEPHONE	413,234	380,000	380,000	400,000	400,000	400,000	0	telephone and data services
531	POSTAGE	163,578	165,000	165,000	166,335	160,000	160,000	0	district-wide mailings
540	ADVERTISING	2,214	3,000	3,000	2,263	2,500	2,500	0	advertisement of bids; RFP's
550	PRINTING EXPENSES	478,954	523,000	523,000	518,494	522,000	522,000	0	district-wide copier cost
580	PROFESSIONAL DEVELOP.	692	2,000	2,000	1,258	1,500	1,500	0	
611	INSTRUCTIONAL SUPPLIES	183,986	600	600	51,751	60,000	60,000	0	district-wide copy paper
641	TEXTBOOKS/WORKBOOKS	1,547	5,000	5,000	0	0	0	0	
690	OFFICE SUPPLIES	23,706	16,155	16,155	17,275	17,000	17,000	0	supplies for 3rd and 5th floor of Govt Center
691	OTHER SUPPLIES	3,007	13,000	13,000	9,160	10,000	10,000	0	building and central supplies not incl. in 611 acct
730	EQUIPMENT INSTRUCTION	711,988	25,000	25,000	49,152	32,000	32,000	0	repl of furniture, café tables, desks, chairs in bldgs.
739	EQUIPMENT NON-INSTRUCT	15,762	25,000	25,000	19,604	20,000	20,000	0	repl of furniture, café tables, desks, chairs in bldgs.
890	DUES AND FEES	305	0	0	1,480	1,500	1,500	0	
TOTAL		4,611,198	3,499,122	3,409,263	3,364,686	3,325,611	3,325,611	0	

Program: 35 Human Resources

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	Increase/ Decrease	Comments
101	Teachers	0.7	1.7	1.7	0.0	.7 SEA President, 1.0 TOSA - Teacher Talent Development, 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	161,563	172,306	172,306	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	141,623	144,326	144,326	15,834	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	14,375	4,000	4,000	4,125	4,000	4,000	0	
105	CLASS COVERAGE SALARY	26,098	50,000	50,000	41,499	50,000	50,000	0	class coverage stipend
106	MATERNITY LEAVE SALARY	821,107	100,000	100,000	783,796	100,000	100,000	0	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	0	vacancy savings of \$2.3m in 101 Tchr. Acct
108	MENTOR STIPENDS	82,981	50,000	50,000	80,000	80,000	80,000	0	approx 115 teachers at \$695
109	SUBSTITUTES COVERAGE	2,019,621	1,968,000	1,968,000	2,026,848	2,065,000	2,065,000	0	trend plus expiration of GE grant
110	RETIREMENT	2,055,038	1,892,916	1,892,916	1,892,916	1,095,937	1,095,937	0	severance payouts; 2010 ERIP complete
111	LONG-TERM SICK LEAVE	1,096,812	100,000	100,000	958,523	100,000	100,000	0	cost of tchrs on LT Leave; most of bud in 101 acct
113	ADMIN. NON-CERTIFIED	194,985	187,703	187,703	260,000	276,333	276,333	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	342,944	350,820	350,820	352,061	375,266	375,266	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	25,622	8,000	8,000	6,937	8,000	8,000	0	
122	CLERICAL O/T	127,682	40,000	45,000	98,990	70,000	70,000	0	to cover workload, vacancies
123	POLICE AND FIRE O/T	73,859	55,000	55,000	49,834	55,000	55,000	0	graduation, proms, large event supervision
202	HEALTH/HOSPITAL INS	33,807,295	34,711,850	34,711,850	34,711,850	37,165,884	37,165,884	0	7.1% increase; details in Section 10
207	SOCIAL SECURITY	3,327,585	3,300,000	3,300,000	3,341,535	3,375,000	3,375,000	0	based on wages, trend
208	UNEMPLOYMENT COMP	159,543	200,000	200,000	177,111	175,000	175,000	0	based on trend
215	TUITION REIMBURSEMENT	170,235	150,000	170,000	170,000	166,000	166,000	0	per teacher and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	30,000	0	per teachers contract
230	PENSION	2,357,495	2,401,000	2,401,000	2,313,949	2,641,000	2,641,000	0	est 10% from actuary; \$100k new custods
231	OPEB	1,488,200	756,476	756,476	756,476	1,702,071	1,702,071	0	\$756k cr in 14-15 bud due to prepay't; 90% ARC
260	WORKERS COMPENSATION	1,409,832	1,530,276	1,530,276	1,531,184	1,807,368	1,807,368	0	Cross-Charge from OPM; 18% incr
321	CONTRACTED SERVICES	327,039	500,000	480,000	445,363	450,000	450,000	0	incl student interns from universities, temps
330	OTHER PROF AND TECH SVS	2,925	20,000	20,000	20,415	20,000	20,000	0	to assist with unemployment comp claims
540	ADVERTISING	5,905	20,000	20,000	18,108	20,000	20,000	0	advertising for BOE jobs
541	RECRUITMENT/RETENTION	6,345	22,600	22,600	21,314	22,600	22,600	0	recruiting at college fairs, etc
550	PRINTING EXPENSES	4,256	10,000	10,000	9,933	10,000	10,000	0	HR forms
580	PROFESSIONAL DEVELOP.	14,086	17,000	17,000	14,261	17,000	17,000	0	workshops/training HCD staff
611	INSTRUCTIONAL SUPPLIES	0	3,000	3,000	2,588	3,000	3,000	0	
643	COMPUTER & AV MATERIALS	5,990	6,000	6,000	4,083	6,000	6,000	0	
690	OFFICE SUPPLIES	6,460	5,000	5,000	5,081	5,000	5,000	0	HR supplies

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
739	EQUIPMENT NON-INSTRUCT	6,137	15,000	15,000	14,703	15,000	15,000	0	equipment for HR Department
890	DUES AND FEES	0	2,000	2,000	1,973	2,000	2,000	0	
	TOTAL	50,214,876	48,710,547	48,715,547	50,322,853	49,784,765	49,784,765	0	

Program: 36 Research and Development

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	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

Reduce Data Analyst position

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	120,967	121,448	121,448	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	363,895	443,665	443,665	375,000	393,828	393,828	0	based on staffing shown on cover page
115	PARAEDUCATOR	32,140	30,801	30,801	30,801	32,784	32,784	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	40,401	35,000	35,000	35,000	35,000	35,000	0	used for registration and extra services
322	INSTR PROG IMPROV SVS	50,024	50,000	52,868	50,000	45,000	45,000	0	test scoring
330	OTHER PROF AND TECH SVS	15,016	10,000	10,000	15,000	10,000	10,000	0	report design- district assessment
420	REPAIR,MAINT & CLEANING	2,255	1,800	2,255	1,547	1,800	1,800	0	
550	PRINTING EXPENSES	363	15,000	15,000	12,000	15,000	15,000	0	report cards, registration forms
580	PROFESSIONAL DEVELOP.	27,150	19,000	18,545	20,972	25,000	25,000	0	
611	INSTRUCTIONAL SUPPLIES	34,826	40,000	16,560	34,000	35,000	35,000	0	testing supplies
642	LIBRARY BOOK/PERIODICAL	315	1,000	1,000	1,031	1,000	1,000	0	
643	COMPUTER & AV MATERIALS	184,810	165,000	187,000	221,825	326,000	326,000	0	incr in Pearson hosting, power school, Infosnap
690	OFFICE SUPPLIES	4,145	7,000	5,572	7,113	7,000	7,000	0	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	1,650	1,000	1,000	980	1,000	1,000	0	
TOTAL		873,322	942,459	942,459	926,236	1,049,860	1,049,860	0	

Program: 37 School Management Services

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	Increase/ Decrease	Comments
101	Teachers	14.0	15.0	15.0	0.0	See below
102	Administrators	46.5	46.5	46.5	0.0	
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	143.5	0.0	

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

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	1,370,472	1,391,599	1,461,599	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	6,645,265	6,983,133	6,983,133	7,110,302	7,154,473	7,154,473	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,523	3,000	6,700	5,594	2,500	2,500	0	
114	CLERICAL/TECHNICAL	2,220,011	2,333,746	2,333,746	2,319,258	2,472,124	2,472,124	0	based on staffing shown on cover page
117	OTHER SALARY	1,584,859	1,492,535	1,492,535	1,561,189	1,541,873	1,541,873	0	based on staffing shown on cover page
230	PENSION	37,991	0	0	87,616	100,000	100,000	0	pension for security workers, new custodians
321	CONTRACTED SERVICES	24,988	59,400	64,400	43,005	36,900	36,900	0	site budget alloc; incl. district-wide safety materials
322	INSTR PROG IMPROV SVS	2,702	26,158	26,158	15,293	26,158	26,158	0	NEASC Assesment at WHS
330	OTHER PROF AND TECH SVS	6,550	0	5,000	5,000	0	0	0	
440	RENTALS	4,954	5,000	5,000	4,365	5,000	5,000	0	
511	PUPIL TRANS/FIELD TRIPS	649	2,550	2,550	2,043	500	500	0	
531	POSTAGE	26,511	26,352	26,352	25,004	24,352	24,352	0	school mailings
550	PRINTING EXPENSES	10,686	4,347	4,347	4,318	4,347	4,347	0	
580	PROFESSIONAL DEVELOP.	30,309	17,525	26,437	27,327	15,217	15,217	0	site budget allocation
611	INSTRUCTIONAL SUPPLIES	104,228	104,975	107,075	90,544	81,508	81,508	0	site budget allocation
641	TEXTBOOKS/WORKBOOKS	5,408	7,700	7,700	6,471	7,700	7,700	0	site budget allocation
690	OFFICE SUPPLIES	66,578	45,159	51,657	45,888	44,303	44,303	0	site budget allocation
730	EQUIPMENT INSTRUCTION	8,902	9,508	12,510	9,944	10,508	10,508	0	site budget allocation
890	DUES AND FEES	25,846	27,015	32,015	26,656	26,515	26,515	0	association dues
TOTAL		11,583,126	12,451,584	12,580,796	12,760,289	12,945,577	13,015,577	0	

Program: 39 Transportation

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

Program Description & Program Goals:

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

First Student Inc. is the primary vendor and currently provides the school system with 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	110,000	111,390	111,390	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	69,666	69,762	69,762	70,843	75,512	75,512	0	based on staffing shown on cover page
122	CLERICAL O/T	5,231	5,000	5,000	5,000	5,362	5,362	0	
321	CONTRACTED SERVICES	7,200	34,000	34,000	33,650	34,000	34,000	0	routing support/GPS support/temp svcs
330	OTHER PROF AND TECH SVS	14,826	17,500	17,500	17,863	17,500	17,500	0	transportation program support
420	REPAIR,MAINT & CLEANING	18,607	19,000	19,000	16,334	19,000	19,000	0	includes service vehicles, Vo-Ag equipment
510	PUPIL TRANSPORTATION	10,447,137	11,709,433	11,705,760	11,330,005	11,767,766	11,767,766	0	2.5% incr; 2 additional vehicles
511	PUPIL TRANS/FIELD TRIPS	32,246	41,630	41,630	33,349	41,630	41,630	0	building field trips
580	PROFESSIONAL DEVELOP.	235	2,000	2,000	1,678	2,000	2,000	0	
629	BUS FUEL	1,194,562	1,175,000	1,140,000	1,131,262	1,025,000	1,025,000	0	est of 420,000 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	3,049	3,000	3,000	0	
739	EQUIPMENT NON-INSTRUCT	96,562	0	3,673	0	0	0	0	
890	DUES AND FEES	0	350	350	345	350	350	0	
TOTAL		11,998,794	13,184,348	13,149,348	12,753,378	13,102,510	13,102,510	0	

STAMFORD PUBLIC SCHOOLS

Board of Education Operating Budget - February 10, 2015

Program: 41 Non-Public Transportation

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

Program Description & Program Goals:

The **Transportation Program** is responsible for the safe, efficient, and economical transport of those students eligible and enrolled in the public and non-public schools. 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	2,840,758	3,000,663	3,000,663	0	2.5% increase
	TOTAL	2,700,601	2,830,000	2,830,000	2,840,758	3,000,663	3,000,663	0	

STAMFORD PUBLIC SCHOOLS

Board of Education Operating Budget - February 10, 2015

Program: 49 Student Health Services

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

Program Description & Program Goals:

Student Health Services supports the School Based Health Centers. Services include 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	0	Student Health Centers
	TOTAL	179,172	179,172	179,172	179,172	179,172	179,172	0	

Program: 64 Early Learning Pre-School

Object	Authorized Full Time Personnel	2014-15 Original FTE	2014-15 Adjusted FTE	2015-16 Requested	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	662,106	706,131	706,131	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	3,790	4,500	4,500	3,881	4,500	4,500	0	supplies for Preschool Program
	TOTAL	550,261	584,728	584,728	665,987	710,631	710,631	0	
<hr/>									
	TOTAL	244,731,847	248,574,216	248,574,216	248,555,516	258,348,153	258,418,153	0	

**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	\$157,486,553	\$161,234,593	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	\$43,310,987	\$47,337,323	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	\$9,196,512	\$8,950,658	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	\$5,584,054	\$5,719,574	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	\$27,387,970	\$29,141,351	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	\$5,239,909	\$5,086,434	\$5,562,178	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	\$359,233	\$327,568	Funds from these accounts are used for new and replacement equipment.
800 Dues and Fees	\$125,837	\$140,547	\$153,831	\$133,915	\$143,773	\$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	\$248,574,216	\$248,555,516	\$258,418,153	

*= Projection as of December, 2014 3.96%

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	\$109,788,251	\$116,396,344	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 13.4 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	\$9,291,506	\$9,398,457	Central administration, school administration and instructional supervisors
104 Teacher Extra Service	\$1,162,854	\$1,118,416	\$1,195,810	\$1,259,485	\$1,293,549	\$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	\$41,499	\$50,000	Contractual payments to teachers for covering other classes
106 Maternity Leave	\$686,161	\$771,809	\$821,107	\$100,000	\$783,796	\$100,000	Substitutes used to cover for teachers on maternity leave; for 2015-16, 1-2 interim contracts are expected.
107 Vacancy Savings						(\$2,300,000)	Savings in the wage accounts due to retirement, resignation, and unpaid leaves of absence. The \$2.3m savings will be built into the 101 Teacher Salary account.
108 Mentor Stipends	\$60,667	\$65,356	\$82,981	\$50,000	\$80,000	\$80,000	Mentor payments for beginning teacher mentors
109 Substitutes	\$1,734,721	\$1,923,057	\$2,021,166	\$1,980,800	\$2,045,198	\$2,085,740	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	\$1,892,916	\$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	\$958,523	\$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	\$126,175,238	\$128,178,816	

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	\$706,416	\$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	\$5,751,141	\$6,194,316	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	\$10,048,898	\$11,094,250	Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2015-16 we anticipate the addition of 1.0 position.
116 Custodial/Mechanical Salary	\$8,714,744	\$8,968,438	\$9,136,647	\$9,499,997	\$9,401,078	\$10,046,246	Custodial and trade workers for our 20 buildings
117 Other Salary	\$1,867,530	\$1,938,160	\$2,001,209	\$1,864,238	\$1,969,880	\$1,945,853	Includes Security Guards, non-union central office staff, and Assistant Social Worker
119 Para Subs	\$348,106	\$309,212	\$412,412		\$474,236		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	\$1,466,222	\$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	\$1,262,800	\$1,327,000	Overtime for custodial union members
122 Clerical Overtime	\$82,563	\$94,632	\$158,689	\$61,700	\$127,606	\$92,062	Overtime for clerical employees
123 Police and Fire Overtime	\$106,172	\$100,110	\$133,447	\$101,719	\$103,038	\$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	\$31,311,315	\$33,055,777	
SUBTOTAL (100)	\$142,091,700	\$146,955,238	\$152,188,590	\$157,592,975	\$157,486,553	\$161,234,593	

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	\$191,266	\$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	\$34,711,850	\$37,165,884	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	\$3,341,535	\$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	\$177,111	\$175,000	Funding for former employees who are eligible for Unemployment Compensation
215 Tuition Reimbursement	\$122,930	\$123,156	\$170,235	\$150,000	\$170,000	\$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	\$2,401,565	\$2,741,000	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	\$1,702,071	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	\$1,531,184	\$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	\$43,310,987	\$47,337,323	

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	\$3,766,649	\$3,802,008	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	\$285,535	\$562,578	Services used to assist teachers in teaching methods; includes funding for Mental Health Initiative. For 2015-16 increases of \$179,500 were previously funded by the GE Grant.
323 Pupil Services	\$1,604,237	\$3,462,176	\$4,247,779	\$4,425,572	\$4,279,596	\$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	\$611,108	\$500,000	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	\$253,624	\$160,500	Funding for professional services and consultants
SUBTOTAL (300)	\$7,278,111	\$7,661,346	\$8,318,018	\$9,217,891	\$9,196,512	\$8,950,658	

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	\$3,425,307	\$3,456,820	Electricity at all BOE facilities
412 Gas - Non-heat	\$90,413	\$85,525	\$96,134	\$103,000	\$94,884	\$102,450	Gas used for non-heating purposes such as Food Services
413 Water	\$265,926	\$283,479	\$304,849	\$322,750	\$324,385	\$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	\$1,210,622	\$1,284,550	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology. For 2015-16 we will supplement this account with \$100,000 from the School Building Use Fund.
440 Rentals	\$282,279	\$181,098	\$194,133	\$302,781	\$265,795	\$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	\$174,843	\$175,000	Minor classroom and computer lab alterations
452 Grounds Maintenance	\$54,483	\$87,084	\$163,813	\$65,000	\$88,218	\$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	\$5,584,054	\$5,719,574	

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

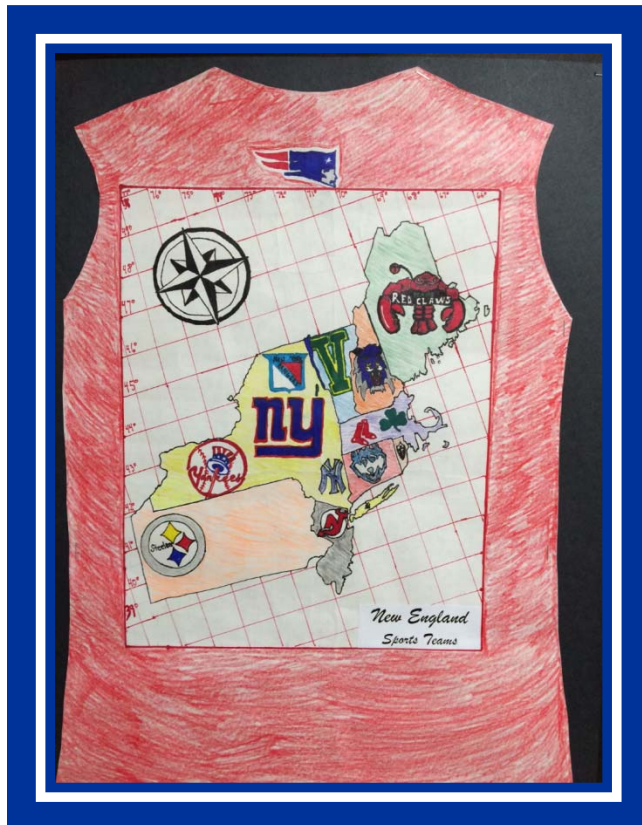
BUDGET BREAKDOWN CODE	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 Projection	2015-16 Request	Object Description
500 Transportation, Out-of-District Tuition, and Other Services							
510 Student Transportation Services	\$13,387,678	\$13,602,063	\$13,656,399	\$14,949,433	\$14,758,763	\$15,478,429	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	\$104,171	\$130,680	Transportation for school related field trips
520 Insurance Allocation	\$1,149,650	\$1,326,086	\$1,641,398	\$1,282,432	\$1,192,572	\$1,155,362	Allocation from City Risk Management Office for property, general liability, automobile, and sports insurance
530 Telephone	\$404,559	\$377,288	\$413,234	\$380,000	\$400,000	\$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	\$191,339	\$184,352	Postage for schools and Central Office mailings
540 Advertising	\$17,499	\$18,178	\$20,500	\$42,500	\$38,026	\$42,500	Recruitment of personnel, bid advertisement, and the magnet school lottery
541 Recruitment and Retention	\$14,287	\$20,011	\$6,345	\$22,600	\$21,314	\$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	\$626,254	\$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	\$9,375,869	\$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	\$178,736	\$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	\$12,496	\$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	\$488,430	\$490,000	District wide internet services
SUBTOTAL (500)	\$24,819,365	\$24,107,764	\$25,143,275	\$27,313,943	\$27,387,970	\$29,141,351	

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	\$1,237,673	\$1,447,408	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	\$348,125	\$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	\$1,292,165	\$1,291,456	\$1,300,000	Gas heat in BOE facilities
624 Oil Heat	\$19,098	\$119,058	\$174,915	\$65,000	\$5,492	\$65,000	Oil heat in BOE facilities
626 Gasoline	\$58,945	\$60,423	\$57,421	\$61,000	\$58,002	\$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	\$1,131,262	\$1,025,000	Bus fuel for all of the district's buses: 420,000 gallons at \$2.64, less fuel credit
641 Texts/Workbooks	\$396,237	\$501,587	\$1,000,668	\$323,246	\$252,655	\$365,471	Replacement of classroom text and curriculum pilots
642 Library Books/Periodicals	\$71,806	\$56,423	\$43,321	\$55,321	\$55,894	\$45,884	Purchase of PreKindergarten-Grade 12 library books
643 Films and AV Materials	\$442,819	\$666,026	\$597,369	\$478,775	\$558,135	\$755,715	Purchase of media technology and software
690 Office Supplies	\$124,778	\$143,385	\$136,319	\$100,374	\$103,871	\$101,663	Supplies for building and central administration
691 Other Supplies	\$70,743	\$45,807	\$41,419	\$49,800	\$42,869	\$46,800	Miscellaneous supplies used by the district
SUBTOTAL (600)	\$5,358,305	\$5,720,636	\$6,727,617	\$5,239,909	\$5,086,434	\$5,562,178	

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	\$253,566	\$219,768	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	\$105,667	\$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	\$359,233	\$327,568	
800 Dues and Fees							
890 Dues and Fees	\$125,837	\$140,547	\$153,831	\$133,915	\$143,773	\$144,908	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CAFE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA
SUBTOTAL (800)	\$125,837	\$140,547	\$153,831	\$133,915	\$143,773	\$144,908	
TOTAL OPERATING BUDGET	\$229,252,396	\$232,302,699	\$244,731,847	\$248,574,216	\$248,555,516	\$258,418,153	
						3.96%	



Timothy Silkowitz
Scofield Middle Magnet School – Grade 6



Aleysia Woodberry
Stark School – Grade 4

Site Information



Stamford High School

Location Codes – 2015-16

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

02- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total*		
Pre-K	11	1		12	1	12.0
K	98	14	11	123	6	20.5
1	90	6	26	122	5	24.4
2	80	4	15	99	5	19.8
3	69	8	17	94	5	18.8
4	80	6	16	102	4	25.5
5	56	7	12	75	4	18.8
	484	46	97	627	30	20.9
*includes New Arrivals students						

Staffing	2014-15			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	23.0	23.0		23.0
Kindergarten Teachers	5.5	5.5	0.5	6.0
Pre-Kindergarten Teachers			1.0	1.0
Art/Music/PE Teachers	5.8	6.0		6.0
Special Ed. Teachers	5.0	5.0		5.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	2.0	3.0
Enrichment Coordinator			0.5	0.5
Title I Math			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	1.0	2.0
Speech & Language	1.0	1.0		1.0
New Arrivals	1.0	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media, New Arrivals, ELL, Pre-K	11.0	12.0	1.0	13.0
Para: Special Ed.	9.0	9.0	1.0	10.0
Custodians	4.0	4.0		4.0
Total Staffing	76.3	77.5	9.0	86.5

Race/Ethnicity	% 2014-15	% 2015-16
Asian	13.1%	13.1%
Black	19.3%	18.3%
Hispanic	29.0%	30.0%
White	36.7%	36.7%
MultiRacial	1.9%	1.9%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	15.5%	14.0%
Free/Reduced Lunch	44.5%	44.5%
Educationally Disadvantaged	48.2%	48.2%

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
15			15	1	15.0
96	14	11	121	6	20.2
96	14	11	121	6	20.2
85	6	25	116	5	23.2
79	4	14	97	5	19.4
69	8	16	93	4	23.3
80	6	16	102	5	20.4
520	52	93	665	32	20.8
*includes New Arrivals students					

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
25.0		25.0
5.5	0.5	6.0
	1.0	1.0
6.4		6.4
5.0		5.0
	1.0	1.0
1.0		1.0
1.0	2.0	3.0
	0.5	0.5
	1.0	1.0
		0.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
1.0		1.0
1.0		1.0
2.0		2.0
11.0	1.0	12.0
9.0	1.0	10.0
4.0		4.0
78.9	9.0	87.9

Budget Request

add 2 Classroom teachers
add .4 Music teacher
reduce building wide para

02 - DAVENPORT RIDGE ELEM SCH

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	3,457,231	3,832,137	3,832,137	3,874,762	4,132,405	4,132,405	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	293,378	299,091	299,091	302,964	304,169	304,169	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	89,480	95,636	95,636	97,068	103,466	103,466	0	based on staffing shown on cover page
115	PARAEDUCATOR	453,024	536,057	536,057	516,064	523,048	523,048	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	211,748	236,446	236,446	225,415	240,885	240,885	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	105,888	116,846	116,846	120,000	124,441	119,441	0	based on projections from city engineering
413	WATER	3,832	4,000	4,000	4,020	4,000	4,000	0	based on projections from city engineering
440	RENTALS	3,861	5,500	5,500	4,801	6,209	6,209	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	881	1,100	1,100	0	for school field trips
531	POSTAGE	0	100	100	103	100	100	0	site alloc of \$39,900 allocation TBD
580	PROFESSIONAL DEVELOP.	183	2,000	2,000	1,678	2,000	2,000	0	site alloc of \$39,900 allocation TBD
611	INSTRUCTIONAL SUPPLIES	26,044	20,688	20,520	23,887	28,493	28,493	0	site alloc of \$39,900 allocation TBD
613	MAINTENANCE SUPPLIES	9,272	8,577	8,577	8,574	8,577	8,577	0	allocated by bldg square footage
621	GAS HEAT	37,961	30,000	30,000	33,236	35,000	35,000	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	649	3,392	3,392	2,851	3,392	3,392	0	site alloc of \$39,900 allocation TBD
642	LIBRARY BOOK/PERIODICAL	279	2,775	2,943	2,860	300	300	0	site alloc of \$39,900 allocation TBD
643	COMPUTER & AV MATERIALS	4,754	2,975	2,975	2,024	3,915	3,915	0	site alloc of \$39,900 allocation TBD
690	OFFICE SUPPLIES	500	500	500	508	500	500	0	site alloc of \$39,900 allocation TBD
730	EQUIPMENT INSTRUCTION	1,050	1,270	1,270	1,328	1,000	1,000	0	site alloc of \$39,900 allocation TBD
890	DUES AND FEES	0	200	200	197	200	200	0	site alloc of \$39,900 allocation TBD
TOTAL		4,699,134	5,199,290	5,199,290	5,223,221	5,523,200	5,518,200	0	

03 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	124	12	12	148	6	24.7
1	76	3	18	97	5	19.4
2	85	4	22	111	5	22.2
3	85	4	9	98	5	19.6
4	72	9	21	102	5	20.4
5	82	8	8	98	5	19.6
	524	40	90	654	31	21.1

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
84	8	8	100	5	20.0
114	11	11	136	6	22.7
73	3	17	93	5	18.6
84	4	22	110	5	22.0
84	4	9	97	5	19.4
72	9	21	102	5	20.4
511	39	88	638	31	20.6

Staffing	2014-15			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Ed. Teachers	2.0	2.0		2.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers			1.0	1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0		3.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	8.0	10.0		10.0
Para: Magnet	1.0	1.0		1.0
Para: Special Ed.	6.0	7.0		7.0
Custodians	4.0	4.0		4.0
Total Staffing	74.4	77.4	3.0	80.4

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
26.0		26.0
5.0		5.0
6.4		6.4
2.0		2.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
	1.0	1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
3.0		3.0
2.0		2.0
8.0		8.0
1.0		1.0
7.0		7.0
4.0		4.0
75.4	3.0	78.4

Race/Ethnicity	% 2014-15	% 2015-16
Asian	21.4%	21.4%
Black	19.9%	18.9%
Hispanic	37.3%	38.3%
White	19.6%	19.6%
MultiRacial	1.8%	1.8%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	13.8%	13.5%
Free/Reduced Lunch	48.3%	48.3%
Educationally Disadvantaged	50.6%	50.6%

Budget Request

add Classroom teacher
reduce Kindergarten teacher and para
reduce building wide para

03 - HART MAGNET ELEM SCHOOL

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	3,569,187	4,176,682	4,176,682	4,044,967	4,292,597	4,292,597	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	296,978	302,691	302,691	303,000	310,212	310,212	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	55,099	96,287	96,287	90,821	96,807	96,807	0	based on staffing shown on cover page
115	PARAEDUCATOR	414,917	465,927	465,927	468,264	485,371	485,371	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	249,006	229,649	229,649	230,446	246,261	246,261	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	0	2,500	2,500	2,474	500	500	0	site alloc of \$38,280 allocation TBD
411	ELECTRICITY - NONHEAT	131,670	117,131	117,131	120,000	124,745	119,745	0	based on projections from city engineering
412	GAS - NONHEAT	18,995	16,000	16,000	18,523	20,000	20,000	0	based on projections from city engineering
413	WATER	5,575	6,000	6,000	6,030	6,000	6,000	0	based on projections from city engineering
440	RENTALS	3,038	5,500	5,500	4,801	5,958	5,958	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	900	900	721	900	900	0	for school field trips
580	PROFESSIONAL DEVELOP.	2,588	10,000	10,000	8,389	10,000	10,000	0	Magnet Program
611	INSTRUCTIONAL SUPPLIES	32,462	28,060	28,060	28,067	30,780	30,780	0	site alloc of \$38,280 allocation TBD
613	MAINTENANCE SUPPLIES	6,153	9,270	9,270	9,267	9,270	9,270	0	allocated by bldg square footage
621	GAS HEAT	24,132	27,000	27,000	22,790	24,000	24,000	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	9,600	5,000	5,000	4,202	5,000	5,000	0	site alloc of \$38,280 allocation TBD
690	OFFICE SUPPLIES	443	1,000	1,000	1,016	1,000	1,000	0	site alloc of \$38,280 allocation TBD
890	DUES AND FEES	846	1,000	1,000	987	1,000	1,000	0	site alloc of \$38,280 allocation TBD
TOTAL		4,820,689	5,500,597	5,500,597	5,364,765	5,670,401	5,665,401	0	

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	126	3	18	147	7	21.0
1	91	3	18	112	6	18.7
2	95	6	23	124	6	20.7
3	84	4	19	107	5	21.4
4	72	11	21	104	5	20.8
5	89	8	18	115	6	19.2
	557	35	117	709	35	20.3

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
124	3	18	145	7	20.7
115	3	17	135	7	19.3
87	3	17	107	5	21.4
94	6	22	122	6	20.3
83	4	19	106	5	21.2
72	11	21	104	5	20.8
575	30	114	719	35	20.5

Staffing	2014-15			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern		1.0		1.0
Classroom Teachers	28.0	28.0		28.0
Kindergarten Teachers	7.0	7.0		7.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Ed. Teachers	3.0	3.0		3.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers		1.0		1.0
ESL Teachers	4.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Teachers	0.6	0.6		0.6
Clerical	2.0	2.0		2.0
Para: Magnet	4.0	3.0		3.0
Para: Special Ed.	7.0	7.0	1.0	8.0
Para: Classroom, Media & ESL	9.0	11.0		11.0
Custodians	5.0	5.0		5.0
Total Staffing	83.4	84.4	4.0	88.4

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
28.0		28.0
7.0		7.0
5.8		5.8
3.0		3.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
0.6		0.6
2.0		2.0
3.0		3.0
7.0	1.0	8.0
10.0		10.0
5.0		5.0
83.4	4.0	87.4

Race/Ethnicity	% 2014-15	% 2015-16
Asian	10.6%	10.6%
Black	16.2%	15.2%
Hispanic	51.2%	52.2%
White*	21.0%	21.0%
MultiRacial	1.0%	1.0%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	16.5%	15.8%
Free/Reduced Lunch	63.9%	63.9%
Educationally Disadvantaged	65.4%	65.4%

Budget Request

reduce building wide para

04 - TOQUAM MAGNET ELEM SCHOOL

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	3,926,345	4,191,389	4,280,709	4,159,108	4,435,656	4,435,656	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	252,176	286,112	286,112	300,000	306,612	306,612	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,414	95,886	95,886	97,396	103,816	103,816	0	based on staffing shown on cover page
115	PARAEDUCATOR	529,964	593,589	593,589	585,523	611,485	611,485	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	286,188	291,802	291,802	289,934	309,831	309,831	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	115,908	113,327	113,327	115,000	120,693	115,693	0	based on projections from city engineering
412	GAS - NONHEAT	5,103	6,000	6,000	5,094	5,500	5,500	0	based on projections from city engineering
413	WATER	8,425	10,000	10,000	10,051	10,000	10,000	0	based on projections from city engineering
440	RENTALS	3,500	5,500	5,500	4,801	6,715	6,715	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,207	16,600	16,600	13,299	16,600	16,600	0	incr magnet program trips
580	PROFESSIONAL DEVELOP.	654	1,850	1,850	1,850	3,500	3,500	0	magnet PD, Bank Street model training
611	INSTRUCTIONAL SUPPLIES	31,019	30,696	30,696	28,736	40,076	40,076	0	site alloc of \$43,140 allocation TBD
613	MAINTENANCE SUPPLIES	11,138	9,270	9,270	9,267	9,270	9,270	0	allocated by bldg square footage
621	GAS HEAT	52,068	45,000	45,000	47,480	45,000	45,000	0	based on projections from city engineering
624	OIL HEAT	23,066	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	3,069	3,680	3,680	3,093	3,680	3,680	0	site alloc of \$43,140 allocation TBD
642	LIBRARY BOOK/PERIODICAL	5,262	5,384	5,384	5,548	5,384	5,384	0	site alloc of \$43,140 allocation TBD
690	OFFICE SUPPLIES	1,406	2,125	2,125	2,159	2,125	2,125	0	site alloc of \$43,140 allocation TBD
890	DUES AND FEES	69	375	375	370	375	375	0	site alloc of \$43,140 allocation TBD
TOTAL		5,353,981	5,708,585	5,797,905	5,678,709	6,036,318	6,031,318	0	

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	104	8	12	124	6	20.7
1	86	4	17	107	6	17.8
2	77	4	15	96	5	19.2
3	66	3	11	80	4	20.0
4	54	6	12	72	4	18.0
5	41	15	18	74	4	18.5
	428	40	85	553	29	19.1

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
83	7	10	122	6	20.3
102	8	12	122	6	20.3
82	4	16	102	5	20.4
75	4	15	94	5	18.8
66	3	11	80	4	20.0
48	5	11	64	3	21.3
456	31	75	584	29	20.1

Staffing	2014-15			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern		1.0		1.0
Classroom Teachers	22.0	22.0	1.0	23.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Ed. Teachers	4.0	4.0		4.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	1.0	1.0	1.0	2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	8.0	9.0		9.0
Para: Special Ed.	3.0	3.0	1.0	4.0
Custodians	4.0	4.0		4.0
Total Staffing	64.4	66.4	6.0	72.4

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
6.0		6.0
5.4		5.4
3.0		3.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
8.0		8.0
3.0	1.0	4.0
4.0		4.0
64.4	6.0	70.4

Race/Ethnicity	% 2014-15	% 2015-16
Asian	21.9%	21.9%
Black	10.3%	9.3%
Hispanic	46.9%	47.9%
White	19.3%	19.3%
MultiRacial	1.6%	1.6%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	15.4%	12.8%
Free/Reduced Lunch	54.2%	54.2%
Educationally Disadvantaged	59.0%	59.0%

Budget Request

reduce Special Education teacher

reduce building wide para

05 - K. T. MURPHY ELEM SCHOOL

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	3,670,193	3,715,825	3,805,145	3,758,267	3,905,781	3,905,781	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	294,678	300,891	300,891	301,000	308,412	308,412	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	89,067	125,691	125,691	91,813	97,865	97,865	0	based on staffing shown on cover page
115	PARAEDUCATOR	325,608	326,037	326,037	336,579	339,279	339,279	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	235,806	236,946	236,946	233,376	249,392	249,392	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	11,509	4,400	4,400	4,355	4,400	4,400	0	site alloc of \$35,040 allocation TBD
411	ELECTRICITY - NONHEAT	55,554	53,332	53,332	52,807	56,799	56,799	0	based on projections from city engineering
412	GAS - NONHEAT	5,080	6,000	6,000	5,094	5,500	5,500	0	based on projections from city engineering
413	WATER	7,498	8,000	8,000	8,041	8,000	8,000	0	based on projections from city engineering
440	RENTALS	3,600	5,000	5,000	4,365	5,451	5,451	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,000	1,000	801	1,000	1,000	0	for school field trips
580	PROFESSIONAL DEVELOP.	158	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	11,692	9,315	9,315	10,214	14,752	14,752	0	site alloc of \$35,040 allocation TBD
613	MAINTENANCE SUPPLIES	8,703	8,500	8,500	8,497	8,500	8,500	0	allocated by bldg square footage
621	GAS HEAT	40,713	35,000	35,000	36,085	34,000	34,000	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	11,924	12,822	12,822	10,776	10,141	10,141	0	site alloc of \$35,040 allocation TBD
690	OFFICE SUPPLIES	2,403	1,543	1,543	1,568	1,543	1,543	0	site alloc of \$35,040 allocation TBD
730	EQUIPMENT INSTRUCTION	9,903	4,840	4,840	5,062	4,840	4,840	0	site alloc of \$35,040 allocation TBD
890	DUES AND FEES	39	200	200	197	200	200	0	site alloc of \$35,040 allocation TBD
TOTAL		4,784,128	4,855,342	4,944,662	4,868,897	5,055,855	5,055,855	0	

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	101	10	19	130	6	21.7
1	74	3	20	97	6	16.2
2	94	9	17	120	6	20.0
3	90	12	20	122	6	20.3
4	59	16	24	99	5	19.8
5	50	17	20	87	4	21.8
	468	67	120	655	33	19.8

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
101	10	19	130	6	21.7
100	10	18	128	6	21.3
71	3	19	93	5	18.6
92	9	17	118	5	23.6
90	12	19	121	6	20.2
49	14	21	84	4	21.0
503	58	113	674	32	21.1

Staffing	2014-15			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern		1.0		1.0
Classroom Teachers	27.0	27.0		27.0
Kindergarten Teachers	5.0	5.0	1.0	6.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Ed. Teachers	4.0	4.0		4.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	9.0	10.0		10.0
Para: Special Ed.	7.0	11.0		11.0
Custodians	4.0	4.0		4.0
Total Staffing	76.9	82.9	3.0	85.9

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0	1.0	6.0
6.4		6.4
5.0		5.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
9.0		9.0
11.0		11.0
4.0		4.0
81.9	3.0	84.9

Race/Ethnicity	% 2014-15	% 2015-16
Asian	9.9%	9.9%
Black	19.5%	18.5%
Hispanic	41.0%	42.0%
White	28.7%	28.7%
MultiRacial	0.9%	0.9%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	18.3%	16.8%
Free/Reduced Lunch	55.9%	55.9%
Educationally Disadvantaged	58.0%	58.0%

Budget Request

reduce Classroom teacher
add Special Education teacher
reduce building wide para

06 - NEWFIELD ELEM SCHOOL

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	4,451,263	4,631,306	4,720,626	4,552,047	4,854,724	4,854,724	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	291,885	300,091	300,091	301,000	308,612	308,612	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	1,620	1,620	1,517	0	0	0	site alloc of \$40,440 allocation TBD
114	CLERICAL/TECHNICAL	95,037	95,636	95,636	97,068	103,466	103,466	0	based on staffing shown on cover page
115	PARAEDUCATOR	481,542	437,674	437,674	548,428	578,113	578,113	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	236,982	214,772	214,772	225,229	240,686	240,686	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	84,243	78,915	78,915	83,000	84,044	79,044	0	based on projections from city engineering
413	WATER	10,729	11,200	11,200	11,257	11,200	11,200	0	based on projections from city engineering
440	RENTALS	3,599	5,800	5,800	5,063	6,294	6,294	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,300	1,300	1,041	1,300	1,300	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	30,304	29,837	29,837	28,850	30,537	30,537	0	site alloc of \$40,440 allocation TBD
613	MAINTENANCE SUPPLIES	8,902	8,500	8,500	8,497	8,500	8,500	0	allocated by bldg square footage
621	GAS HEAT	25,067	40,221	40,221	30,387	27,000	27,000	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	16,748	6,923	6,923	6,642	7,903	7,903	0	site alloc of \$40,440 allocation TBD
690	OFFICE SUPPLIES	4,397	1,500	1,500	1,524	1,500	1,500	0	site alloc of \$40,440 allocation TBD
890	DUES AND FEES	0	500	500	493	500	500	0	site alloc of \$40,440 allocation TBD
TOTAL		5,740,698	5,865,795	5,955,115	5,902,043	6,264,379	6,259,379	0	

07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes *	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	85	15	13	113	5	22.6
1	75	12	20	107	6	17.8
2	87	14	30	131	6	21.8
3	77	11	23	111	6	18.5
4	81	6	25	112	6	18.7
5	84	5	22	111	6	18.5
	489	63	133	685	35	19.6

* includes 1 Bilingual Teacher in grades 1-5

Staffing	2014-15			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern		0.5		0.5
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	4.0	5.0		5.0
Art/Music/PE Teachers	6.6	6.6		6.6
Special Ed. Teachers	4.0	4.0		4.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy IST	1.0	1.0	1.0	2.0
Bilingual Resource Teachers	1.0			0.0
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	8.0	9.0		9.0
Para: Special Ed.	5.0	3.0	1.0	4.0
Custodians	5.0	5.0		5.0
Total Staffing	76.6	76.1	3.5	79.6

Projected Enrollment 2015-16				Classes *	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
84	14	13	111	6	18.5
85	14	13	111	6	18.5
72	11	19	102	6	17.0
85	14	29	128	7	18.3
76	11	23	110	6	18.3
81	6	25	112	6	18.7
483	70	122	674	37	18.2

* includes 1 Bilingual Teacher in grades K-5

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0		5.0
6.0		6.0
6.6		6.6
4.0		4.0
	1.0	1.0
1.5	0.5	2.0
1.0	1.0	2.0
		0.0
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
9.0		9.0
3.0	1.0	4.0
5.0		5.0
78.6	3.5	82.1

Race/Ethnicity	% 2014-15	% 2015-16
Asian	5.4%	5.4%
Black	15.5%	14.5%
Hispanic	36.6%	37.6%
White	41.5%	41.5%
MultiRacial	1.0%	1.0%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	19.4%	18.1%
Free/Reduced Lunch	48.2%	48.2%
Educationally Disadvantaged	49.2%	49.2%

Budget Request

add Classroom teacher
add Bilingual Kindergarten teacher and para
reduce building wide para

Add .5 Administrative Intern

07 - NORTHEAST ELEM SCHOOL

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	4,649,798	4,781,486	4,826,486	4,793,547	5,101,257	5,136,257	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	298,578	305,291	305,291	302,000	305,006	305,006	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	84,005	86,733	86,733	89,207	95,087	95,087	0	based on staffing shown on cover page
115	PARAEDUCATOR	381,459	380,664	380,664	348,252	352,452	352,452	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,371	292,480	292,480	293,455	313,594	313,594	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	101,453	93,294	93,294	92,374	99,358	99,358	0	based on projections from city engineering
412	GAS - NONHEAT	8,853	9,000	9,000	8,798	9,500	9,500	0	based on projections from city engineering
413	WATER	5,060	5,500	5,500	5,528	5,500	5,500	0	based on projections from city engineering
440	RENTALS	5,995	6,000	6,000	5,238	6,294	6,294	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,500	1,500	1,202	1,500	1,500	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	37,837	33,328	33,328	31,226	35,677	35,677	0	site alloc of \$40,440 allocation TBD
613	MAINTENANCE SUPPLIES	8,343	8,755	8,755	8,752	8,755	8,755	0	allocated by bldg square footage
621	GAS HEAT	38,050	40,000	40,000	34,186	36,000	36,000	0	based on projections from city engineering
624	OIL HEAT	0	5,000	5,000	1,298	5,000	5,000	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	0	2,000	2,000	1,681	1,000	1,000	0	site alloc of \$40,440 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,655	2,672	2,672	2,754	2,163	2,163	0	site alloc of \$40,440 allocation TBD
690	OFFICE SUPPLIES	725	1,000	1,000	1,016	1,000	1,000	0	site alloc of \$40,440 allocation TBD
890	DUES AND FEES	0	600	600	592	600	600	0	site alloc of \$40,440 allocation TBD
TOTAL		5,861,182	6,055,303	6,100,303	6,021,106	6,379,743	6,414,743	0	

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	90	2	1	93	4	23.3
1	79	5	4	88	4	22.0
2	78	1	8	87	4	21.8
3	75	6	12	93	4	23.3
4	74	7	12	93	4	23.3
5	60	11	11	82	4	20.5
	456	32	48	536	24	22.3
6	73	8	9	90	4	22.5
7	71	8	13	92	4	23.0
8	69	8	6	83	4	20.8
	213	24	28	265	12	22.1

Staffing	2014-15			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	15.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0
Art/Music/PE Teachers	6.8	6.8		6.8
Special Ed. Teachers	5.0	5.0	1.0	6.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST			1.0	1.0
Bilingual Teachers				0.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	1.0	2.0
Speech & Language	1.0	1.0		1.0
Magnet Program	4.0	4.0	3.5	7.5
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	4.0	5.0	5.0	10.0
Para: Special Ed.	10.0	7.0	1.0	8.0
Custodians	4.0	4.0		4.0
Total Staffing	63.8	61.8	31.5	93.3

Race/Ethnicity	% 2014-15	% 2015-16
Asian	7.3%	7.3%
Black	9.3%	8.3%
Hispanic	37.7%	38.7%
White*	42.9%	42.9%
MultiRacial	2.8%	2.8%
Total	100.0%	100.0%

* incl. .2% Native American

Enrollment	2014-15	2015-16
English Language Learners	9.5%	8.5%
Free/Reduced Lunch	42.3%	42.3%
Educationally Disadvantaged	42.9%	42.9%

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
89	2	1	92	4	23.0
89	2	1	92	4	23.0
75	5	4	84	4	21.0
76	1	8	85	4	21.3
74	6	12	92	4	23.0
74	7	12	93	4	23.3
477	23	38	538	24	22.4
75	9	11	95	4	23.8
72	10	10	92	4	23.0
71	9	10	90	4	22.5
218	28	31	277	12	23.1

2015-16			2014-15 Middle School Core Subjects			
Operating	Grant	Total	Department	Language Arts	Math	Science
FTE	FTE	FTE	#. Tchrs	3	3	3
1.0		1.0	#. Students	265	265	265
1.0		1.0	#. Sections	12	12	12
		0.0	Avg. Class Size	22.1	22.1	22.1
15.0	5.0	20.0		Language Arts	Math	Science
4.0		4.0	Section Distribution	0	0	0
	12.0	12.0	< than 16	0	0	0
6.8		6.8	16-20	12	12	12
4.0	1.0	5.0	21-25	0	0	0
	1.0	1.0	26-30	0	0	0
1.0	1.0	2.0	30+	0	0	0
	1.0	1.0	Grand Total	12	12	12
		0.0				
2.0		2.0				
1.0		1.0				
		1.0	Department	Language Arts	Math	Science
1.0		1.0	#. Tchrs	3	3	3
1.0		1.0	#. Students	277	277	277
1.0	1.0	2.0	#. Sections	12	12	12
1.0		1.0	Avg. Class Size	23.1	23.1	23.1
3.0	3.5	6.5	Section Distribution	Language Arts	Math	Science
			< than 16	0	0	0
2.0		2.0	16-20	0	0	0
4.0	5.0	9.0	21-25	12	12	12
7.0	1.0	8.0	26-30	0	0	0
4.0		4.0	30+	0	0	0
			Grand Total	12	12	12
58.8	31.5	90.3				

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

Budget Request

reduce Special Education teacher
reduce building wide para
reduce vacant Magnet Program teacher

10 - ROGERS INTERNATL SCHOOL

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	3,230,840	3,363,894	3,363,894	3,283,696	3,396,842	3,396,842	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	268,493	301,691	301,691	302,000	309,212	309,212	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	98,315	98,729	98,729	100,325	106,938	106,938	0	based on staffing shown on cover page
115	PARAEDUCATOR	399,547	383,829	383,829	307,053	306,591	306,591	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	236,536	237,596	237,596	234,218	250,292	250,292	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	585	1,000	1,000	0	Magnet Program
411	ELECTRICITY - NONHEAT	217,846	163,739	163,739	170,000	174,382	174,382	0	based on projections from city engineering
413	WATER	6,781	6,700	6,700	7,035	7,000	7,000	0	based on projections from city engineering
440	RENTALS	0	8,000	8,000	6,983	8,203	8,203	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	7,062	1,200	1,200	961	1,200	1,200	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	38,375	48,920	48,920	41,597	47,255	47,255	0	site alloc of \$53,055 allocation TBD
613	MAINTENANCE SUPPLIES	15,866	12,360	12,360	12,356	12,360	12,360	0	allocated by bldg square footage
621	GAS HEAT	37,223	30,000	30,000	33,236	32,000	32,000	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	5,203	5,000	5,000	4,202	5,000	5,000	0	site alloc of \$53,055 allocation TBD
690	OFFICE SUPPLIES	223	500	500	508	500	500	0	site alloc of \$53,055 allocation TBD
890	DUES AND FEES	0	300	300	296	300	300	0	site alloc of \$53,055 allocation TBD
TOTAL		4,562,310	4,663,458	4,663,458	4,505,051	4,659,075	4,659,075	0	

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
Pre-K	14			14	1	14.0
K	83	4	9	96	6	16.0
1	71	11	23	105	6	17.5
2	88	11	18	117	6	19.5
3	74	8	8	90	5	18.0
4	76	13	18	107	6	17.8
5	54	22	9	85	4	21.3
	460	69	85	614	34	18.1

* includes 1 Bilingual Teacher in Grade 1

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
15			15	1	15.0
82	4	8	94	5	18.8
82	4	8	94	5	18.8
68	11	21	100	5	20.0
86	11	18	115	6	19.2
73	8	8	89	4	22.3
76	13	18	107	5	21.4
482	51	81	614	31	19.8

* includes 1 Bilingual Teacher in Grade 1

Staffing	2014-15			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers	2.0	1.0		1.0
Pre-Kindergarten Teacher			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Ed. Teachers	6.0	4.0		4.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.5	1.5		1.5
Literacy/Math IST	1.0	1.0	2.5	3.5
Title I Math			1.0	1.0
Enrichment Coordinator			0.5	0.5
Bilingual Resource Teachers				0.0
ESL Teachers	2.0	2.0	1.0	3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	1.0	2.0
Speech & Language	1.0	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	8.0	9.0	1.0	10.0
Para: Special Ed.	9.0	10.0	1.0	11.0
Custodians	5.0	5.0		5.0
Total Staffing	81.9	80.9	9.0	89.9

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
24.0		24.0
5.0		5.0
1.0		1.0
	1.0	1.0
6.4		6.4
5.0		5.0
1.0		1.0
1.5		1.5
1.0	2.5	3.5
	1.0	1.0
	0.5	0.5
		0.0
2.0	1.0	3.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
1.0		1.0
2.0		2.0
7.0	1.0	8.0
10.0	1.0	11.0
5.0		5.0
76.9	9.0	85.9

Race/Ethnicity	% 2014-15	% 2015-16
Asian	5.9%	5.9%
Black	21.3%	20.3%
Hispanic	44.3%	45.3%
White	28.3%	28.3%
MultiRacial	0.2%	0.2%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	13.8%	13.2%
Free/Reduced Lunch	60.4%	60.4%
Educationally Disadvantaged	61.7%	61.7%

Budget Request
reduce 2 Classroom teachers
reduce Kindergarten teacher and para
add Special Education teacher
reduce building wide para

11 - ROXBURY ELEMENTARY SCHOOL

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	3,955,938	4,298,683	4,298,683	3,907,274	4,084,419	4,084,419	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	293,378	299,091	299,091	302,000	309,112	309,112	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	99,139	99,657	99,657	101,167	107,835	107,835	0	based on staffing shown on cover page
115	PARAEDUCATOR	454,967	496,573	496,573	499,102	501,336	501,336	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	286,988	290,316	290,316	286,781	306,462	306,462	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	100,252	90,137	90,137	93,000	95,996	95,996	0	based on projections from city engineering
412	GAS - NONHEAT	13,974	13,500	13,500	13,429	14,500	14,500	0	based on projections from city engineering
413	WATER	5,687	4,700	4,700	5,930	5,900	5,900	0	based on projections from city engineering
440	RENTALS	4,356	5,500	5,500	4,801	5,733	5,733	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	1,122	1,400	1,400	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	31,349	27,542	28,142	22,978	24,722	24,722	0	site alloc of \$36,840 allocation TBD
613	MAINTENANCE SUPPLIES	10,588	9,270	9,270	9,267	9,270	9,270	0	allocated by bldg square footage
621	GAS HEAT	45,970	45,000	45,000	40,833	43,000	43,000	0	based on projections from city engineering
624	OIL HEAT	15,246	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	6,942	11,318	10,718	9,764	11,618	11,618	0	site alloc of \$36,840 allocation TBD
730	EQUIPMENT INSTRUCTION	3,040	500	500	523	500	500	0	site alloc of \$36,840 allocation TBD
TOTAL		5,327,814	5,693,187	5,693,187	5,297,971	5,521,803	5,521,803	0	

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	79	4	22	105	5	21.0
1	98	4	23	125	6	20.8
2	99	11	20	130	6	21.7
3	92	15	22	129	6	21.5
4	70	17	23	110	6	18.3
5	63	7	14	84	4	21.0
	501	58	124	683	33	20.7

* includes 1 Bilingual Teacher in Kindergarten and Grade 1

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
78	4	21	103	6	17.2
78	4	21	103	6	17.2
93	4	22	119	6	19.8
97	11	19	127	6	21.2
91	15	22	128	6	21.3
69	5	11	85	4	21.3
506	43	116	665	34	19.6

* includes 1 Bilingual Teacher in Kindergarten and Grade 1

Staffing	2014-15			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern		1.0		1.0
Classroom Teachers	27.0	27.0		27.0
Kindergarten Teachers	4.0	4.0		4.0
Bilingual Classroom Teachers	2.0	2.0		2.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Ed. Teachers	5.0	5.0		5.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.5	3.5		3.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.6	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	9.0	9.0		9.0
Para: Special Ed.	10.0	8.0	1.0	9.0
Custodians	5.0	5.0		5.0
Total Staffing	80.5	80.9	4.0	84.9

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
27.0		27.0
5.0		5.0
2.0		2.0
6.4		6.4
5.0		5.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
		0.0
3.5		3.5
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
9.0		9.0
8.0	1.0	9.0
5.0		5.0
81.9	4.0	85.9

Race/Ethnicity	% 2014-15	% 2015-16
Asian	6.0%	6.0%
Black	11.7%	10.7%
Hispanic	45.7%	46.7%
White*	35.1%	35.1%
MultiRacial	1.5%	1.5%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	18.2%	17.2%
Free/Reduced Lunch	56.8%	56.8%
Educationally Disadvantaged	58.7%	58.7%

Budget Request

add Kindergarten teacher and para
reduce building wide para

13 - SPRINGDALE ELEM SCHOOL

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	3,788,555	4,107,968	4,197,288	4,205,166	4,491,908	4,491,908	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	293,378	299,091	299,091	301,000	307,612	307,612	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,461	95,686	95,686	96,880	103,266	103,266	0	based on staffing shown on cover page
115	PARAEDUCATOR	517,504	498,293	498,293	450,068	466,951	466,951	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	288,026	296,198	296,198	292,379	312,444	312,444	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,432	83,382	83,382	82,560	88,802	88,802	0	based on projections from city engineering
412	GAS - NONHEAT	3,089	4,000	4,000	3,241	3,500	3,500	0	based on projections from city engineering
413	WATER	13,331	10,650	10,650	14,573	14,500	14,500	0	based on projections from city engineering
440	RENTALS	3,505	6,000	6,000	5,238	6,209	6,209	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	881	1,100	1,100	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	36,677	40,240	39,740	36,273	38,800	38,800	0	site alloc of \$39,900 allocation TBD
613	MAINTENANCE SUPPLIES	10,278	9,270	9,270	9,267	9,270	9,270	0	allocated by bldg square footage
621	GAS HEAT	73,161	60,000	60,000	66,472	65,000	65,000	0	based on projections from city engineering
624	OIL HEAT	22,929	0	0	0	0	0	0	
690	OFFICE SUPPLIES	695	700	1,200	711	700	700	0	site alloc of \$39,900 allocation TBD
890	DUES AND FEES	89	400	400	395	400	400	0	site alloc of \$39,900 allocation TBD
TOTAL		5,229,110	5,512,978	5,602,298	5,565,104	5,910,462	5,910,462	0	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	86	5	4	95	6	15.8
1	93	7	18	118	6	19.7
2	84	8	16	108	6	18.0
3	87	14	18	119	5	23.8
4	59	14	16	89	4	22.3
5	57	9	8	74	4	18.5
	466	57	80	603	31	19.5

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
91	5	4	100	5	20.0
84	5	4	93	5	18.6
88	7	17	112	5	22.4
82	8	16	106	5	21.2
86	14	18	118	6	19.7
53	12	14	79	4	19.8
484	51	73	608	30	20.3

Staffing	2014-15			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern		1.0		1.0
Classroom Teachers	24.0	24.0	1.0	25.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers	1.0			0.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Ed. Teachers	2.0	2.0	2.0	4.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.0	2.3		2.3
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.8	0.7		0.7
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	10.0	10.0		10.0
Para: Special Ed.	8.0	6.0	1.0	7.0
Custodians	5.0	5.0		5.0
Total Staffing	74.6	72.8	6.0	78.8

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
24.0	1.0	25.0
5.0		5.0
		0.0
5.8		5.8
3.0	2.0	5.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
		0.0
2.3		2.3
1.0		1.0
1.0		1.0
1.0		1.0
0.7		0.7
2.0		2.0
8.0		8.0
6.0	1.0	7.0
5.0		5.0
70.8	6.0	76.8

Race/Ethnicity	% 2014-15	% 2015-16
Asian	6.6%	6.6%
Black	16.7%	15.7%
Hispanic	41.8%	42.8%
White*	34.4%	34.4%
MultiRacial	0.5%	0.5%
Total	100.0%	100.0%
* incl. .8% Native American		

Enrollment	2014-15	2015-16
English Language Learners	13.3%	12.1%
Free/Reduced Lunch	51.7%	51.7%
Educationally Disadvantaged	54.7%	54.7%

Budget Request

reduce Kindergarten teacher and para
add Special Education teacher
reduce building wide para

14 - STARK ELEMENTARY SCHOOL

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	3,624,431	3,817,693	3,907,013	3,716,263	4,000,695	4,000,695	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	295,878	301,591	301,591	302,964	304,169	304,169	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,024	93,235	93,235	94,603	100,838	100,838	0	based on staffing shown on cover page
115	PARAEDUCATOR	446,954	502,537	502,537	414,457	405,898	405,898	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	286,745	292,502	292,502	290,261	310,181	310,181	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	124,608	107,108	107,108	109,000	114,070	114,070	0	based on projections from city engineering
412	GAS - NONHEAT	11,984	13,000	13,000	11,577	12,500	12,500	0	based on projections from city engineering
413	WATER	5,420	5,700	5,700	5,729	5,700	5,700	0	based on projections from city engineering
440	RENTALS	3,590	5,000	5,000	4,365	5,676	5,676	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	961	1,200	1,200	0	for school field trips
580	PROFESSIONAL DEVELOP.	2,250	300	300	252	300	300	0	
611	INSTRUCTIONAL SUPPLIES	38,694	31,265	31,265	28,393	30,305	30,305	0	site alloc of \$36,480 allocation TBD
613	MAINTENANCE SUPPLIES	10,442	9,785	9,785	9,782	9,785	9,785	0	allocated by bldg square footage
621	GAS HEAT	50,895	50,000	50,000	45,581	48,000	48,000	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	958	3,200	3,200	2,689	3,200	3,200	0	site alloc of \$36,480 allocation TBD
690	OFFICE SUPPLIES	6,353	2,500	2,500	2,540	2,500	2,500	0	site alloc of \$36,480 allocation TBD
890	DUES AND FEES	0	175	175	173	175	175	0	
TOTAL		5,002,226	5,236,791	5,326,111	5,039,590	5,355,192	5,355,192	0	

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	104	11	14	129	6	21.5
1	96	12	25	133	7	19.0
2	84	10	17	111	6	18.5
3	119	15	5	139	6	23.2
4	80	11	8	99	5	19.8
5	43	11	8	62	3	20.7
	526	70	77	673	33	20.4

* includes 1 Bilingual Teacher in Kindergarten

Staffing	2014-15			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern		1.0		1.0
Classroom Teachers	27.0	27.0		27.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	1.0	1.0		1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Ed. Teachers	6.5	6.5		6.5
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers		1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.9	2.0		2.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	8.0	10.0		10.0
Para: Special Ed.	18.0	22.0		22.0
Custodians	4.0	4.0		4.0
Total Staffing	88.8	96.9	3.0	99.9

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
102	11	14	127	7	18.1
102	11	14	127	6	21.2
92	11	24	127	6	21.2
82	10	17	109	5	21.8
118	15	5	138	6	23.0
68	9	7	84	4	21.0
564	67	81	712	34	20.9

* includes 1 Bilingual Teacher in Kindergarten

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
27.0		27.0
6.0		6.0
1.0		1.0
6.4		6.4
6.5		6.5
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
10.0		10.0
22.0		22.0
4.0		4.0
97.9	3.0	100.9

Race/Ethnicity	% 2014-15	% 2015-16
Asian	8.5%	8.5%
Black	11.4%	11.4%
Hispanic	50.1%	51.1%
White	27.6%	26.6%
MultiRacial	2.4%	2.4%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	11.4%	11.2%
Free/Reduced Lunch	58.7%	58.7%
Educationally Disadvantaged	59.3%	59.3%

Budget Request

add Kindergarten teacher and para
reduce building wide para

15 - STILLMEADOW ELEM SCHOOL

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	4,279,291	4,307,197	4,396,521	4,416,719	4,625,717	4,625,717	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	291,200	310,487	310,487	311,374	312,612	312,612	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	89,928	95,686	95,686	90,633	96,607	96,607	0	based on staffing shown on cover page
115	PARAEDUCATOR	759,083	729,633	729,633	897,936	915,397	915,397	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	236,382	237,146	237,146	234,125	250,192	250,192	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	139,022	126,736	126,736	135,000	134,974	134,974	0	based on projections from city engineering
413	WATER	8,012	8,900	8,900	8,543	8,500	8,500	0	based on projections from city engineering
440	RENTALS	3,500	5,500	5,500	4,801	6,648	6,648	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	961	1,200	1,200	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	41,308	34,996	34,996	34,763	37,957	37,957	0	site alloc of \$42,720 allocation TBD
613	MAINTENANCE SUPPLIES	12,256	8,755	8,755	8,752	8,755	8,755	0	allocated by bldg square footage
621	GAS HEAT	13,197	70,200	70,200	56,976	60,000	60,000	0	based on projections from city engineering
642	LIBRARY BOOK/PERIODICAL	0	2,200	2,200	2,267	1,963	1,963	0	site alloc of \$42,720 allocation TBD
690	OFFICE SUPPLIES	2,087	2,384	2,384	2,423	2,000	2,000	0	site alloc of \$42,720 allocation TBD
730	EQUIPMENT INSTRUCTION	2,984	0	0	0	0	0	0	
890	DUES AND FEES	0	800	800	789	800	800	0	site alloc of \$42,720 allocation TBD
TOTAL		5,878,250	5,941,820	6,031,144	6,206,062	6,463,322	6,463,322	0	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	132	5	11	148	8	18.5
1	96	5	13	114	6	19.0
2	110	2	15	127	6	21.2
3	92	11	7	110	6	18.3
4	100	7	15	122	6	20.3
5	77	14	9	100	5	20.0
	607	44	70	721	37	19.5

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
143	5	17	165	8	20.6
131	5	10	146	8	18.3
92	5	12	109	5	21.8
108	15	2	125	6	20.8
91	11	7	109	5	21.8
100	7	15	122	6	20.3
665	48	63	776	38	20.4

Staffing	2014-15			
	Original FTE	Adjusted	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern		0.5		0.5
Classroom Teachers	29.0	29.0		29.0
Kindergarten Teachers	8.0	8.0		8.0
Art/Music/PE Teachers	7.0	7.0		7.0
Special Ed. Teachers	2.0	2.0		2.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST				0.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	9.0	9.0		9.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	11.0	13.0		13.0
Para: Special Ed.	6.0	7.0		7.0
Custodians	6.0	6.0		6.0
Total Staffing	90.0	94.5	1.0	95.5

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
30.0		30.0
8.0		8.0
7.0		7.0
3.0		3.0
1.0		1.0
1.0	1.0	2.0
		0.0
		0.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
10.0		10.0
2.0		2.0
12.0		12.0
7.0		7.0
6.0		6.0
97.0	1.0	98.0

Race/Ethnicity	% 2014-15	% 2015-16
Asian	15.4%	15.4%
Black	27.0%	26.0%
Hispanic	30.4%	31.4%
White	24.6%	24.6%
MultiRacial	2.6%	2.6%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	9.7%	8.5%
Free/Reduced Lunch	49.8%	49.8%
Educationally Disadvantaged	51.6%	51.6%

Budget Request

add Dance or Drama teacher
add Classroom teacher
add Special Education teacher
reduce building wide para

Add .5 Administrative Intern

17 - WESTOVER MAGNET ELEM SCH

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	4,405,540	4,890,009	4,935,009	5,003,072	5,335,738	5,370,738	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	295,678	301,391	301,391	302,000	308,912	308,912	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,200	95,436	95,436	97,209	103,616	103,616	0	based on staffing shown on cover page
115	PARAEDUCATOR	421,501	542,748	602,748	574,350	593,727	593,727	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	328,952	341,920	341,920	342,433	365,933	365,933	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	170,428	152,703	152,703	160,000	162,629	157,629	0	based on projections from city engineering
412	GAS - NONHEAT	2,842	4,000	4,000	2,964	3,200	3,200	0	based on projections from city engineering
413	WATER	9,156	10,000	10,000	10,051	10,000	10,000	0	based on projections from city engineering
440	RENTALS	7,999	8,000	8,000	6,983	7,245	7,245	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,396	1,400	1,400	1,122	1,400	1,400	0	
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	1,971	2,350	2,350	0	Magnet Program PD Talents Unlimited
611	INSTRUCTIONAL SUPPLIES	31,379	34,074	34,074	35,993	35,403	35,403	0	site alloc of \$46,560 allocation TBD
613	MAINTENANCE SUPPLIES	16,602	16,480	16,480	16,475	16,480	16,480	0	allocated by bldg square footage
621	GAS HEAT	60,308	49,000	49,000	55,077	50,000	50,000	0	based on projections from city engineering
624	OIL HEAT	19,639	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	137,369	9,636	9,636	8,098	9,635	9,635	0	site alloc of \$46,560 allocation TBD
690	OFFICE SUPPLIES	1,404	1,530	1,530	1,555	1,522	1,522	0	site alloc of \$46,560 allocation TBD
TOTAL		6,005,393	6,459,327	6,564,327	6,619,353	7,007,790	7,037,790	0	

Enrollment										
Current 10/01/14 2014-15										
Grade	Gen	Sp. Ed.	ELL	Total						
6	161	26	21	208						
7	148	30	20	198						
8	156	32	22	210						
Total	465	88	63	616						
Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies		Total
#, Tchrs	2.0	2.6	9.0	2.0	8.0	3.0	6.0	6.0		38.6
#, Students	616	716	855	204	807	616	605	605		5,024
#, Sections	32	43	43	8	40	24	24	24		238
Avg. Class Size	19.3	16.7	19.9	25.5	20.2	25.7	25.2	25.2		21.1
* Additional Staff includes: Math Support										

Section Distribution										Current Ratio
< than 16	12	19	12	0	8	0	1	1	53	22.3%
16-20	8	10	7	1	10	1	0	1	38	16.0%
21-25	2	5	16	3	15	9	11	9	70	29.4%
26-30	10	9	8	4	7	14	12	13	77	32.4%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	32	43	43	8	40	24	24	24	238	100.0%
** The 30+ class is an inclusionary class with two teachers										

Staffing	2014-15				
	Original FTE	Adjusted FTE	Grant FTE		Total FTE
Principal	1.0	1.0			1.0
Assistant Principal	1.0	1.0			1.0
Administrative Intern	1.0	1.0			1.0
In-School Suspension	1.0	1.0			1.0
Language Arts	9.0	9.0			9.0
Literacy Support Specialist	1.0	1.0			1.0
Math / Math Support*	9.0	9.0			9.0
Science	6.0	6.0			6.0
Social Studies	6.0	6.0			6.0
World Language	2.0	2.0			2.0
Art	2.0	2.0			2.0
Music	2.6	2.6			2.6
Physical Education/Health	3.0	3.0			3.0
Special Ed. Teachers	9.0	9.0			9.0
ELL Teachers	1.5	1.5			1.5
Guidance	2.0	2.0			2.0
Psychology	1.0	1.0			1.0
Social Work	1.0	1.0			1.0
Speech & Language	1.0	1.0			1.0
Media Specialist	1.0	1.0			1.0
Clerical	2.0	2.0			2.0
Para: Special Ed.	9.0	7.0	2.0		9.0
Para: Media	1.0	1.0			1.0
Custodians	7.0	7.0			7.0
Security	2.0	2.0			2.0
Total Staffing	82.1	80.1	2.0		82.1

Race/Ethnicity	% 2014-15	% 2015-16
Asian	5.5%	5.5%
Black	25.0%	24.0%
Hispanic	36.5%	37.5%
White*	31.5%	31.5%
MultiRacial	1.5%	1.5%
Total	100.0%	100.0%
* Incl. 3% Native American		

Enrollment	2014-15	2015-16
English Language Learners	10.2%	10.1%
Free/Reduced Lunch	55.7%	55.7%
Educationally Disadvantaged	56.5%	56.5%

Projected Enrollment 2015-16										
Gen	Sp. Ed.	ELL	Total							
139	23	18	180							
153	25	20	198							
145	30	20	195							
437	78	58	573							
Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies		Total	
2.0	2.6	9.0	2.0	8.0	3.0	6.0	6.0		38.6	
573	666	795	190	751	573	573	573		4,694	
32	43	43	8	40	24	24	24		238	
17.9	15.5	18.5	23.7	18.8	23.9	23.9	23.9		19.7	
* Additional Staff includes: Math Support										

Section Distribution										Projected Ratio	Target Ratio
12	19	12	0	8	0	1	1	53	22.3%	22.3%	10.0%
8	10	7	1	10	1	0	1	38	16.0%	16.0%	30.0%
2	5	16	3	15	9	11	9	70	29.4%	29.4%	40.0%
10	9	8	4	7	14	12	13	77	32.4%	32.4%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%
32	43	43	8	40	24	24	24	238	100.0%	100.0%	100.0%

Operating	2015-16		
	Grant FTE		Total FTE
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
			0.0
9.0			9.0
1.0			1.0
9.0			9.0
6.0			6.0
6.0			6.0
2.0			2.0
2.0			2.0
2.6			2.6
3.0			3.0
9.0			9.0
1.5			1.5
2.0			2.0
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
2.0			2.0
7.0	2.0		9.0
1.0			1.0
7.0			7.0
2.0			2.0
79.1	2.0		81.1

Budget Request
reduce In-School Suspension position

21 - CLOONAN MIDDLE SCHOOL

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	5,205,137	4,969,699	4,969,699	4,788,506	5,034,210	5,034,210	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	294,978	300,691	300,691	301,000	308,212	308,212	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,036	0	2,500	2,500	0	0	0	
109	SUBSTITUTES COVERAGE	1,545	2,240	2,240	2,097	1,500	1,500	0	site alloc of \$42,975 allocation TBD
114	CLERICAL/TECHNICAL	95,423	95,636	95,636	97,396	103,816	103,816	0	based on staffing shown on cover page
115	PARAEDUCATOR	287,674	295,852	295,852	227,748	252,869	252,869	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	445,278	401,548	401,548	397,587	424,872	424,872	0	based on staffing shown on cover page
117	OTHER SALARY	82,961	81,888	81,888	84,903	83,852	83,852	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,392	15,600	15,600	13,527	15,600	15,600	0	Extracurricular Program
321	CONTRACTED SERVICES	0	1,000	6,000	5,000	1,000	1,000	0	site alloc of \$42,975 allocation TBD
330	OTHER PROF AND TECH SVS	6,099	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	152,765	150,019	150,019	148,540	159,770	154,770	0	based on projections from city engineering
412	GAS - NONHEAT	4,755	6,000	6,000	4,816	5,200	5,200	0	based on projections from city engineering
413	WATER	6,958	7,700	7,700	7,438	7,400	7,400	0	based on projections from city engineering
440	RENTALS	1,100	5,000	1,000	4,365	3,940	3,940	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	961	1,200	1,200	0	for school field trips
580	PROFESSIONAL DEVELOP.	3,178	0	3,514	3,500	0	0	0	
611	INSTRUCTIONAL SUPPLIES	18,081	29,607	26,093	25,241	22,627	22,627	0	site alloc of \$42,975 allocation TBD
613	MAINTENANCE SUPPLIES	18,333	16,995	16,995	16,990	16,995	16,995	0	allocated by bldg square footage
621	GAS HEAT	56,017	55,000	55,000	51,278	54,000	54,000	0	based on projections from city engineering
624	OIL HEAT	-1,191	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	610	6,000	2,500	1,700	8,034	8,034	0	site alloc of \$42,975 allocation TBD
690	OFFICE SUPPLIES	4,879	3,353	4,353	3,407	3,314	3,314	0	site alloc of \$42,975 allocation TBD
730	EQUIPMENT INSTRUCTION	5,671	2,500	1,500	2,614	5,000	5,000	0	site alloc of \$42,975 allocation TBD
890	DUES AND FEES	267	1,500	1,500	1,480	1,500	1,500	0	site alloc of \$42,975 allocation TBD
TOTAL		6,710,946	6,449,028	6,449,028	6,192,594	6,514,911	6,509,911	0	

Enrollment		Current 10/01/14 2014-15						
Grade		Gen	Sp. Ed.	ELL	Total			
6		124	20	23	167			
7		143	31	19	193			
8		134	20	19	173			
Total		401	71	61	533			
Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies
#, Tchrs	2.0	2.5	9.0	2.0	8.0	3.0	6.0	6.0
#, Students	529	529	810	157	702	529	529	529
#, Sections	32	36	45	8	40	24	24	24
Avg. Class Size	16.5	14.7	18.0	19.6	17.6	22.0	22.0	22.0
*Additional Staff includes: Math Support								

Section Distribution									Current Ratio
< than 16	16	23	14	1	13	6	0	0	73
16-20	7	7	10	3	13	5	9	8	62
21-25	8	5	18	4	10	2	11	13	71
26-30	1	1	3	0	4	11	4	3	27
30+	0	0	0	0	0	0	0	0	0
Grand Total	32	36	45	8	40	24	24	24	233

Staffing	2014-15						
	Original		Adjusted		Grant		Total
	FTE		FTE		FTE		FTE
Principal	1.0		1.0				1.0
Assistant Principal	1.0		1.0				1.0
Administrative Intern	1.0		1.0				1.0
Language Arts	9.0		9.0				9.0
Literacy Support Specialist	1.0		1.0				1.0
Math / Math Support	9.0		9.0				9.0
Science	6.0		6.0				6.0
Social Studies	6.0		6.0				6.0
World Language	2.0		2.0				2.0
Art	2.0		2.0				2.0
Music	2.5		2.5				2.5
Physical Education/Health	3.0		3.0				3.0
Special Ed. Teachers	6.0		6.0		1.0		7.0
ELL Teachers	1.5		1.5				1.5
Guidance	2.0		2.0				2.0
Psychology	1.0		1.0				1.0
Social Work	1.0		1.0				1.0
Speech & Language	1.0		1.0				1.0
Media Specialist	1.0		1.0				1.0
Clerical	2.0		2.0				2.0
Para: Special Ed.	4.0		6.0				6.0
Para: Media, ELL	1.0		2.0				2.0
Custodians	6.0		6.0				6.0
Security	2.0		2.0				2.0
Total Staffing	72.0		75.0		1.0		76.0

Race/Ethnicity	% 2014-15	% 2015-16
Asian	7.5%	7.3%
Black	18.8%	18.8%
Hispanic	42.6%	42.6%
White	29.8%	29.8%
Multi/Racial	1.3%	1.3%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	11.4%	12.5%
Free/Reduced Lunch	53.7%	53.7%
Educationally Disadvantaged	54.6%	54.6%

Projected Enrollment		2015-16						
Gen	Sp. Ed.	ELL	Total					
116	19	22	157					
123	20	24	167					
141	30	19	190					
380	62	65	514					
Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
2.0	2.5	8.0	2.0	8.0	3.0	6.0	6.0	37.5
510	510	781	151	677	510	510	510	4,160
32	36	40	8	40	24	24	24	228
15.9	14.2	19.5	18.9	16.9	21.3	21.3	21.3	18.2
*Additional Staff includes: Math Support								

Section Distribution									Projected Ratio	Target Ratio
16	23	12	1	13	6	0	0	71	31.3%	10.0%
7	7	9	3	13	5	9	8	61	26.7%	30.0%
8	5	16	4	10	2	11	13	69	30.3%	40.0%
1	1	3	0	4	11	4	3	27	11.7%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%
32	36	40	8	40	24	24	24	228	100.0%	100.0%

Operating		2015-16		Total
FTE	Grant	FTE		FTE
1.0				1.0
1.0				1.0
1.0				1.0
8.0				8.0
1.0				1.0
9.0				9.0
6.0				6.0
6.0				6.0
2.0				2.0
2.0				2.0
2.5				2.5
3.0				3.0
6.0	1.0			7.0
1.5				1.5
2.0				2.0
1.0				1.0
1.0				1.0
1.0				1.0
2.0				2.0
6.0				6.0
2.0				2.0
6.0				6.0
2.0				2.0
74.0	1.0			75.0

Budget Request
reduce Language Arts position

22 - DOLAN MIDDLE SCHOOL

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	4,152,935	4,331,789	4,331,789	4,169,248	4,330,966	4,330,966	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	393,453	299,091	299,091	301,000	308,912	308,912	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	1,000	2,200	1,031	500	500	0	site alloc of \$38,550 allocation TBD
109	SUBSTITUTES COVERAGE	0	640	640	600			0	site alloc of \$38,550 allocation TBD
114	CLERICAL/TECHNICAL	149,289	95,336	95,336	94,277	100,491	100,491	0	based on staffing shown on cover page
115	PARAEDUCATOR	116,723	164,406	164,406	216,689	233,593	233,593	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	339,164	350,518	350,518	346,111	369,864	369,864	0	based on staffing shown on cover page
117	OTHER SALARY	72,214	75,110	75,110	79,055	78,077	78,077	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	18,620	15,600	15,600	13,527	15,600	15,600	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	1,720	1,220	1,005	1,220	1,220	0	site alloc of \$38,550 allocation TBD
411	ELECTRICITY - NONHEAT	63,262	62,233	62,233	61,619	66,278	66,278	0	based on projections from city engineering
412	GAS - NONHEAT	2,927	3,500	3,500	3,241	3,500	3,500	0	based on projections from city engineering
413	WATER	4,529	4,700	4,700	4,824	4,800	4,800	0	based on projections from city engineering
440	RENTALS	4,549	5,000	5,000	4,365	3,528	3,528	0	
511	PUPIL TRANS/FIELD TRIPS	4,793	1,300	1,300	1,041	1,300	1,300	0	for school field trips
580	PROFESSIONAL DEVELOP.	3,139	3,100	3,700	2,601	892	892	0	site alloc of \$38,550 allocation TBD
611	INSTRUCTIONAL SUPPLIES	22,663	26,965	25,665	26,488	27,338	27,338	0	site alloc of \$38,550 allocation TBD
613	MAINTENANCE SUPPLIES	11,845	11,845	11,845	11,841	11,845	11,845	0	allocated by bldg square footage
621	GAS HEAT	57,976	50,000	50,000	51,278	54,000	54,000	0	based on projections from city engineering
624	OIL HEAT	-4,168	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	2,628	5,200	5,200	5,877	6,127	6,127	0	site alloc of \$38,550 allocation TBD
690	OFFICE SUPPLIES	8,252	2,000	2,000	2,032	1,480	1,480	0	site alloc of \$38,550 allocation TBD
730	EQUIPMENT INSTRUCTION	182	2,000	2,000	2,092	200	200	0	site alloc of \$38,550 allocation TBD
890	DUES AND FEES	780	1,100	1,100	1,085	793	793	0	site alloc of \$38,550 allocation TBD
TOTAL		5,425,755	5,514,153	5,514,153	5,400,927	5,621,304	5,621,304	0	

Projected Enrollment 2015-16										
Gen		Sp. Ed.		ELL		Total				
151		18		31		200				
142		18		30		190				
121		24		40		185				
414		60		101		575				
Art	Music	Language Arts	World Lang.	Math *	PE	Science	Social Studies	ELL *	Total	
2.0	2.7	9.0	2.0	8.0	3.0	6.0	6.0	7.0	45.7	
578	576	766	165	721	578	504	475	310	4,674	
30	31	42	8	39	24	24	24	28	250	
19.3	18.6	18.2	20.6	18.5	24.1	21.0	19.8	11.1	18.7	

* Additional Staff includes: Math Coach

Section Distribution										Projected Ratio	Target Ratio
4	9	9	1	8	0	2	3	11	47	19.1%	10.0%
12	10	6	2	9	2	5	6	9	61	24.8%	30.0%
6	4	25	3	18	6	11	14	4	91	30.0%	30.0%
8	8	2	2	4	16	6	1	0	47	19.1%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
30	31	42	8	39	24	24	24	24	246	100.0%	100.0%

2015-16			
Operating	Grant		Total
FTE	FTE		FTE
1.0			1.0
1.0			1.0
1.0			1.0
9.0			9.0
1.0			1.0
9.0			9.0
6.0			6.0
6.0			6.0
2.0			2.0
2.0			2.0
2.7			2.7
3.0			3.0
6.0	1.0		7.0
7.0			7.0
2.0			2.0
1.0			1.0
1.0			1.0
0.6			0.6
1.0			1.0
2.0			2.0
2.0	1.0		3.0
1.0	1.0		2.0
1.0			1.0
6.0			6.0
2.0			2.0
76.3	3.0		79.3

<u>Enrollment</u>	<u>2014-15</u>	<u>2015-16</u>
English Language Learners	19.5%	17.8%
Free/Reduced Lunch	50.7%	50.7%
Educationally Disadvantaged	52.6%	52.6%

Budget Request

23 - TURN OF RIVER MIDDLE SCH

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	4,667,208	4,977,267	4,977,267	4,974,481	5,183,996	5,183,996	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	176,747	296,721	296,721	299,000	306,613	306,613	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	92,979	95,786	95,786	97,303	103,716	103,716	0	based on staffing shown on cover page
115	PARAEDUCATOR	86,863	121,029	121,029	118,509	127,143	127,143	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	295,561	351,518	351,518	346,626	370,414	370,414	0	based on staffing shown on cover page
117	OTHER SALARY	81,140	82,688	82,688	85,510	84,452	84,452	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	13,876	15,600	15,600	13,527	15,600	15,600	0	Extracurricular Program
321	CONTRACTED SERVICES	0	1,000	1,000	990	500	500	0	site alloc of \$43,125 allocation TBD
411	ELECTRICITY - NONHEAT	105,706	94,523	90,007	100,000	95,857	95,857	0	based on projections from city engineering
412	GAS - NONHEAT	3,603	4,000	4,000	3,705	4,000	4,000	0	based on projections from city engineering
413	WATER	6,845	7,400	7,400	7,236	7,200	7,200	0	based on projections from city engineering
440	RENTALS	4,900	5,000	5,000	4,365	5,043	5,043	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	2,750	2,750	2,203	1,200	1,200	0	site alloc of \$43,125 allocation TBD
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	839	200	200	0	site alloc of \$43,125 allocation TBD
611	INSTRUCTIONAL SUPPLIES	42,572	29,120	29,120	29,735	31,150	31,150	0	site alloc of \$43,125 allocation TBD
613	MAINTENANCE SUPPLIES	10,044	12,360	12,360	12,356	12,360	12,360	0	allocated by bldg square footage
621	GAS HEAT	95,439	80,500	80,500	87,363	87,000	87,000	0	based on projections from city engineering
624	OIL HEAT	15,484	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	924	3,500	3,500	2,020	7,000	7,000	0	site alloc of \$43,125 allocation TBD
690	OFFICE SUPPLIES	4,095	4,180	4,180	4,248	3,275	3,275	0	site alloc of \$43,125 allocation TBD
730	EQUIPMENT INSTRUCTION	0	2,000	2,000	2,092	500	500	0	site alloc of \$43,125 allocation TBD
890	DUES AND FEES	0	1,000	1,000	987	500	500	0	site alloc of \$43,125 allocation TBD
TOTAL		5,703,986	6,188,942	6,184,426	6,193,095	6,447,719	6,447,719	0	

Enrollment		Current 10/01/14 2014-15				
Grade		Gen	Sp. Ed.	ELL	Total *	
5		73	2	5	80	
6		164	17	14	195	
7		177	16	11	204	
8		173	10	8	191	
Total		587	45	38	670	

*includes New Arrivals students

Department	Art	Music	Language Arts	World Lang.	Math *	PE	Science	Social Studies	Tech	Exploratory	Total	
#. Tchrs	3.0	2.6	9.0	3.0	8.0	3.0	6.0	6.0	3.0	2.0	45.6	
#. Students	591	591	828	347	753	591	591	591	591	1,182	6,656	
#. Sections	30	35	50	15	45	25	30	30	30	46	336	
Avg. Class Size	19.7	16.9	16.6	23.1	16.7	23.6	19.7	19.7	19.7	25.7	19.8	

* Additional Staff includes: Math Support

Section Distribution												Current Ratio
< than 16	0	15	17	0	15	2	0	0	0	0	49	14.6%
16-20	19	12	29	3	23	6	24	22	19	2	159	47.3%
21-25	10	5	3	8	5	6	5	7	10	19	78	23.2%
26-30	1	3	1	4	2	11	1	1	1	25	50	14.9%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	30	35	50	15	45	25	30	30	30	46	336	100.0%

Staffing		2014-15				
		Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal		1.0	1.0		1.0	
Assistant Principal		1.0	1.0		1.0	
Administrative Intern		1.0	1.0		1.0	
Language Arts		9.0	8.0		8.0	
Literacy Support Specialist		1.0	1.0		1.0	
Math / Math Support*		8.0	8.0		8.0	
Science		6.0	6.0		6.0	
Social Studies		6.0	6.0		6.0	
World Language		3.5	3.5		3.5	
5th Grade Elementary Classroom Teachers		4.0	4.0		4.0	
Art		3.5	3.5		3.5	
Music		2.6	2.6		2.6	
Physical Education/Health		3.0	3.0		3.0	
Special Ed. Teachers		2.0	2.0	1.0	3.0	
ELL Teachers		1.0	1.0		1.0	
Guidance		2.0	2.0		2.0	
Psychology		1.0	1.0		1.0	
Social Work		1.0	1.0		1.0	
Speech & Language		0.7	0.7		0.7	
Media Specialist		1.0	1.0		1.0	
Magnet Program		4.0	5.0		5.0	
Clerical		2.0	2.0		2.0	
Para: New Arrivals					0.0	
Para: Special Ed.		2.0	2.0	1.0	3.0	
Para: Media		1.0	1.0		1.0	
Custodians		4.0	4.0		4.0	
Security		1.0	1.0		1.0	
Total Staffing		72.3	72.3	2.0	74.3	

Race/Ethnicity	% 2014-15	% 2015-16
Asian	8.7%	8.7%
Black	15.7%	14.7%
Hispanic	33.1%	34.1%
White	41.5%	41.5%
MultiRacial	1.0%	1.0%
Total	100.0%	100.0%

Enrollment		2014-15	2015-16
English Language Learners		5.7%	6.7%
Free/Reduced Lunch		49.6%	49.6%
Educationally Disadvantaged		50.0%	50.0%

Projected Enrollment 2015-16				
Gen	Sp. Ed.	ELL	Total	
37	4	3	44	
236	24	20	280	
159	17	14	190	
166	15	10	191	
528	60	47	705	

*includes New Arrivals students

Art	Music	Language Arts	World Lang.	Math *	PE	Science	Social Studies	Tech	Exploratory	Total
4.5	2.6	10.0	3.5	9.0	3.0	7.0	7.0	4.0	2.5	53.1
661	661	928	389	844	661	661	661	661	1324	7,451
40	35	55	18	45	25	35	35	40	58	386
16.5	18.9	16.9	21.6	18.8	26.4	18.9	18.9	16.5	22.8	19.3

* Additional Staff includes: Math support and 5th grade

5th grade students not included

Section Distribution												Projected Ratio	Target Ratio
0	15	19	0	15	2	0	0	0	0	0	0	13.1%	10.0%
25	12	32	4	23	6	28	26	25	3	3	3	47.5%	30.0%
13	5	3	10	5	6	6	8	13	24	24	24	24.2%	40.0%
1	3	1	5	2	11	1	1	1	32	32	32	15.1%	20.0%
0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
40	35	55	18	45	25	35	35	40	58	58	58	100.0%	100.0%

Operating		2015-16		Total
FTE		Grant FTE		FTE
1.0				1.0
1.0				1.0
1.0				1.0
1.0				1.0
9.0				9.0
1.0				1.0
9.0				9.0
7.0				7.0
7.0				7.0
3.5				3.5
2.0				2.0
4.5				4.5
2.6				2.6
3.0				3.0
2.0		1.0		3.0
1.0				1.0
2.0				2.0
1.0				1.0
1.0				1.0
0.7				0.7
1.0				1.0
6.5				6.5
2.0				2.0
2.0		1.0		3.0
1.0				1.0
4.0				4.0
1.0				1.0
76.8		2.0		78.8

Budget Request
add 1.5 Technology teachers
add Art teacher
add Language Arts teacher
add Math teacher
add Science Teacher
Add Social Studies teacher
Reduce 2 grade 5 teachers

24 - SCOFIELD MAGNET MIDDLE SC

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	4,769,706	5,064,338	5,064,338	5,108,428	5,568,065	5,568,065	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	295,885	300,091	300,091	301,000	307,612	307,612	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	87,891	91,543	91,543	95,467	101,759	101,759	0	based on staffing shown on cover page
115	PARAEDUCATOR	121,702	89,925	89,925	88,049	97,151	97,151	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	244,651	236,846	236,846	233,938	249,992	249,992	0	based on staffing shown on cover page
117	OTHER SALARY	46,338	40,794	40,794	42,451	41,926	41,926	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,248	15,600	15,600	13,527	15,600	15,600	0	Extracurricular Program
321	CONTRACTED SERVICES	1,480	500	500	495	500	500	0	site alloc of \$52,875 allocation TBD
411	ELECTRICITY - NONHEAT	213,223	147,635	147,635	146,179	157,231	157,231	0	based on projections from city engineering
413	WATER	6,056	6,400	6,400	6,432	6,400	6,400	0	based on projections from city engineering
440	RENTALS	3,563	5,000	0	0	4,856	4,856	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,457	2,200	2,200	1,762	2,200	2,200	0	site alloc of \$52,875 allocation TBD
580	PROFESSIONAL DEVELOP.	4,077	6,000	6,000	6,711	7,000	7,000	0	site alloc of \$52,875 allocation TBD
611	INSTRUCTIONAL SUPPLIES	32,553	45,370	44,920	35,113	40,573	40,573	0	site alloc of \$52,875 allocation TBD
613	MAINTENANCE SUPPLIES	16,533	15,450	15,450	15,445	15,450	15,450	0	allocated by bldg square footage
621	GAS HEAT	68,446	45,000	45,000	61,724	55,000	55,000	0	based on projections from city engineering
624	OIL HEAT	0	10,000	10,000	2,597	10,000	10,000	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	6,333	7,000	7,450	5,883	7,272	7,272	0	site alloc of \$52,875 allocation TBD
690	OFFICE SUPPLIES	1,498	1,500	1,500	1,524	1,500	1,500	0	site alloc of \$52,875 allocation TBD
730	EQUIPMENT INSTRUCTION	1,755	2,000	7,000	2,092	2,000	2,000	0	upgrade of computer lab
890	DUES AND FEES	549	830	830	819	830	830	0	
TOTAL		5,940,944	6,134,022	6,134,022	6,169,636	6,692,917	6,692,917	0	

Enrollment Grade	Current 10/01/14 2014-15	Classes	Projected 2015-16	Classes	Avg. Class Size
Total	180		180		

Staffing	2014-15			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Principal				
Assistant Principal				
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Ed. Teachers				
Reading/Math Teachers				
ELL Teachers				
Educational Media				
Pupil Services			0.5	0.5
Magnet Program				
Clerical				
Para: Special Ed				
Para: Media				
Custodians				
Total Staffing	0.0	0.0	0.5	0.5

2015-16		
FTE Operating	FTE Grant	Total FTE
	0.5	0.5
0.0	0.5	0.5

<u>Race/Ethnicity</u>	<u>% 2014-15</u>	<u>% 2015-16</u>
Asian	0.0%	0.0%
Black	54.0%	53.0%
Hispanic	45.0%	46.0%
White	1.0%	1.0%
MultiRacial		
Total	100.0%	100.0%

<u>Enrollment</u>	<u>2014-15</u>	<u>2015-16</u>
English Language Learners	N/A	N/A
Free/Reduced Lunch	82.5%	82.5%
Educationally Disadvantaged	90.5%	90.5%

Budget Request

25 - TRAILBLAZER CHARTER SCH

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	65,148	87,068	87,068	87,068	87,068	87,068	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	522,274	522,274	522,274	522,274	470,047	520,047	0	pmt to Domus for Trailblazers
	TOTAL	587,422	609,342	609,342	609,342	557,115	607,115	0	

Enrollment		Current 10/01/14 2014-15									
Grade		Gen	Sp. Ed.	ELL	Total						
5		39	2		41						
6		159	26	40	225						
7		196	31	33	260						
8		168	31	28	227						
Total		562	90	101	753						
Department		Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies		Total
# Tchrs		2.5	3.2	9.0	4.5	9.5	3.4	7.0	7.5		46.6
# Students		711	711	995	487	962	711	711	711		5,999
# Sections		34	46	45	21	46	27	28	30		277
Avg. Class Size		20.9	15.5	22.1	23.2	20.9	26.3	25.4	23.7		21.7
* Additional Staff includes: Math Support											

Section Distribution											Current Ratio
< than 16	5	29	11	0	9	1	1	1		57	20.6%
16-20	11	9	3	5	8	2	5	5		48	17.3%
21-25	10	3	13	9	19	7	5	12		78	28.2%
26-30	8	5	18	7	10	17	17	12		94	33.9%
30+	0	0	0	0	0	0	0	0		0	0.0%
Grand Total	34	46	45	21	46	27	28	30		277	100.0%

Staffing	2014-15					
	Original FTE	Adjusted FTE	Grant FTE			Total FTE
Principal	1.0	1.0				1.0
Assistant Principal	1.0	1.0				1.0
Administrative Intern	1.0	1.0				1.0
IB Coordinator	1.0	1.0				1.0
Language Arts	9.0	8.0				8.0
Literacy Support Specialist	1.0	1.0				1.0
Math / Math Support*	9.2	9.5				9.5
Science	7.0	7.0				7.0
Social Studies	6.8	7.5				7.5
World Language	4.5	4.5				4.5
5th Grade Elementary Classroom Teachers	2.0	2.0				2.0
Art	2.5	2.5				2.5
Music	3.2	3.2				3.2
Physical Education/Health	3.4	3.4				3.4
Special Ed. Teachers	7.0	7.0	2.0			9.0
ELL Teachers	2.0	2.0				2.0
Guidance	2.0	2.0				2.0
Psychology	1.0	1.0				1.0
Social Work	1.0	1.0				1.0
Speech & Language	0.8	0.8				0.8
Media Specialist	1.0	1.0				1.0
Clerical	2.0	2.0				2.0
Para: Special Ed, Guidance, ELL	2.0	3.0	2.0			5.0
Para: Media	1.0	1.0				1.0
Custodians	10.0	10.0				10.0
Security	2.0	2.0				2.0
Total Staffing	84.4	85.4	4.0			89.4

Race/Ethnicity	% 2014-15	% 2015-16
Asian	8.5%	8.5%
Black	20.2%	19.2%
Hispanic	35.7%	36.7%
White*	34.4%	34.4%
Multiracial	1.2%	1.2%
Total	100.0%	100.0%
* incl. 3% Native American		

Enrollment	2014-15	2015-16
English Language Learners	13.4%	16.0%
Free/Reduced Lunch	55.5%	55.5%
Educationally Disadvantaged	56.7%	56.7%

Projected Enrollment 2015-16										
Gen	Sp. Ed.	ELL	Total							
32	41	7	44							
187	31	47	265							
166	27	42	235							
195	31	32	258							
580	94	128	802							
Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies		Total	
3.0	3.2	9.0	4.5	10.5	4.0	7.0	7.5		48.7	
757	757	1059	518	1024	757	757	757		6,387	
41	46	45	21	51	32	28	30		293	
18.6	16.5	23.5	24.7	20.1	23.8	27.0	25.2		21.8	
* Additional Staff includes: Math support and 5th grade 5th grade students not included										

Section Distribution								Projected Ratio	Target Ratio	
6	29	11	0	10	1	1	1	60	20.6%	10.0%
13	9	3	5	9	2	5	5	51	17.3%	30.0%
12	3	13	9	21	8	5	12	83	28.2%	40.0%
10	5	18	7	11	20	17	12	100	33.9%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%
41	46	45	21	51	32	28	30	293	100.0%	100.0%

Operating	2015-16		
	Grant FTE		Total FTE
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
8.0			8.0
1.0			1.0
10.5			10.5
7.0			7.0
7.5			7.5
4.5			4.5
2.0			2.0
3.0			3.0
3.2			3.2
4.0			4.0
7.0	2.0		9.0
2.0			2.0
2.0			2.0
1.0			1.0
1.0			1.0
0.8			0.8
1.0			1.0
2.0			2.0
3.0	2.0		5.0
1.0			1.0
10.0			10.0
2.0			2.0
87.5	4.0		91.5

Budget Request
add .5 Art teacher
add Math teacher
add .6 Physical Education teacher

26 - RIPPOWAM MIDDLE SCHOOL

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	4,767,470	5,338,924	5,338,924	5,378,403	5,714,005	5,714,005	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	305,685	300,391	300,391	301,000	307,912	307,912	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,829	9,000	9,000	9,282	9,000	9,000	0	site alloc of \$60,150 allocation TBD
114	CLERICAL/TECHNICAL	52,463	105,267	105,267	106,950	113,999	113,999	0	based on staffing shown on cover page
115	PARAEDUCATOR	82,696	90,020	90,020	106,686	117,039	117,039	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	556,055	592,399	592,399	592,569	633,235	633,235	0	based on staffing shown on cover page
117	OTHER SALARY	73,030	73,216	73,216	77,417	76,459	76,459	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	13,509	15,600	15,600	13,527	15,600	15,600	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	8,113	11,000	11,000	6,431	11,000	11,000	0	used for IB program
411	ELECTRICITY - NONHEAT	211,736	194,673	184,673	195,000	196,677	196,677	0	based on projections from city engineering
412	GAS - NONHEAT	11,509	13,500	13,500	11,114	12,000	12,000	0	based on projections from city engineering
413	WATER	9,465	10,400	10,400	9,749	9,700	9,700	0	based on projections from city engineering
440	RENTALS	3,470	5,000	5,000	4,365	5,817	5,817	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,228	2,330	2,330	1,867	1,830	1,830	0	site alloc of \$60,150 allocation TBD
531	POSTAGE	0	2,000	2,000				0	
580	PROFESSIONAL DEVELOP.	27,463	27,331	27,331	22,927	27,331	27,331	0	site alloc of \$60,150 allocation TBD; inc IB
611	INSTRUCTIONAL SUPPLIES	38,680	49,906	49,906	44,928	46,548	46,548	0	site alloc of \$60,150 allocation TBD; inc IB
613	MAINTENANCE SUPPLIES	25,621	25,235	25,235	25,227	25,235	25,235	0	allocated by bldg square footage
621	GAS HEAT	104,091	90,000	90,000	94,960	95,000	95,000	0	based on projections from city engineering
624	OIL HEAT	45,639	10,000	10,000	2,597	10,000	10,000	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	4,781	9,945	9,945	8,681	13,020	13,020	0	site alloc of \$60,150 allocation TBD
642	LIBRARY BOOK/PERIODICAL	3,184	3,210	3,210	3,308	3,043	3,043	0	site alloc of \$60,150 allocation TBD
643	COMPUTER & AV MATERIALS	1,112	1,130	1,130	769	1,130	1,130	0	site alloc of \$60,150 allocation TBD
690	OFFICE SUPPLIES	2,871	1,035	1,035	1,052	2,035	2,035	0	site alloc of \$60,150 allocation TBD
730	EQUIPMENT INSTRUCTION	985	1,008	1,008	1,054	1,008	1,008	0	site alloc of \$60,150 allocation TBD
890	DUES AND FEES	9,037	9,535	9,535	9,408	9,535	9,535	0	site alloc of \$60,150 allocation TBD; inc IB
	TOTAL	6,364,722	6,992,055	6,982,055	7,029,271	7,458,158	7,458,158	0	

Enrollment		Current 10/01/14 2014-15									
Grade	Gen	Sp. Ed.	ELL	Total							
9	330	54	62	446							
10	356	58	37	451							
11	340	52	53	445							
12	334	56	54	444							
Total	1,360	220	206	1,786							
Department	Art / Music	UA / AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	ELL	Total	
# Teachers	9.0	8.6	19.0	11.0	17.0	9.0	20.0	17.0	3.6	114.2	
# Students	1,089	1,108	2,188	1,248	1,968	2,101	2,086	2,465	128	14,381	
# Sections	55	51	105	53	88	85	117	108	14	676	
Avg. Class Size	19.8	21.7	20.8	23.5	22.4	24.7	17.8	22.8	9.1	21.3	
Section Distribution											Current Ratio
< than 16	13	4	14	7	12	6	41	12	13	122	18.0%
16-20	22	12	27	10	24	13	33	23	1	165	24.4%
21-25	15	30	37	9	32	14	43	33	0	213	31.5%
26-30	5	5	27	27	20	52	0	40	0	176	26.0%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	55	51	105	53	88	85	117	108	14	676	100.0%

Staffing		2014-15			
		Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE	FTE
Principal	1.0	1.0			1.0
Assistant Principal (s)	4.0	4.0			4.0
Dean of Students	1.0	1.0			1.0
Language Arts	19.0	19.0			19.0
Math	17.0	17.0			17.0
Science	20.0	20.0			20.0
Social Studies	17.0	17.0			17.0
World Language	10.4	11.0			11.0
Art	7.0	7.0			7.0
Music	2.0	2.0			2.0
Physical Education/Health	9.0	9.0			9.0
Athletic Director	0.4	0.4			0.4
Unimed Arts/AVID	8.6	8.6			8.6
Special Ed. Teachers	13.0	14.0			14.0
ELL Teachers	3.1	2.6	1.0		3.6
Guidance	10.0	10.0			10.0
Psychology	1.4	1.4			1.4
Social Work	2.5	3.0			3.0
Speech & Language	0.5	1.0			1.0
Media Specialist	2.0	2.0			2.0
Clerical	6.0	6.0			6.0
Para: Science/ELL	1.0	4.0			4.0
Para: Special Ed.	17.0	24.0			24.0
Para: Media	2.0	2.0			2.0
Custodians	14.0	14.0			14.0
Security	11.0	11.0			11.0
Total Staffing	199.9	212.0	1.0		213.0

Projected Enrollment 2015-16											
Gen		Sp. Ed.		ELL		Total					
332		54		62		448					
302		50		57		409					
363		59		38		460					
337		52		53		442					
<u>1,334</u>		<u>215</u>		<u>210</u>		<u>1,759</u>					
Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	ELL /	Total		
9.0	8.6	19.0	11.0	17.0	9.0	19.0	17.0	4.6	114.2		
1,073	1,091	2,155	1,229	1,938	2,069	2,054	2,428	128	14,166		
55	51	105	53	88	85	112	108	14	671		
19.5	21.4	20.5	23.2	22.0	24.3	18.3	22.5	9.1	21.1		
Section Distribution										Projected Ratio	Target Ratio
14	4	15	7	12	6	38	13	13	122	18.2%	10.0%
21	12	30	10	23	13	34	24	1	168	25.0%	30.0%
15	30	34	11	34	14	40	33	0	211	31.4%	40.0%
5	5	26	25	19	52	0	38	0	170	25.3%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
55	51	105	53	88	85	112	108	14	671	100.0%	100.0%

2015-16		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
19.0		19.0
17.0		17.0
19.0		19.0
17.0		17.0
11.0		11.0
7.0		7.0
2.0		2.0
9.0		9.0
0.4		0.4
8.6		8.6
14.0		14.0
3.6	1.0	4.6
10.0		10.0
1.4		1.4
3.0		3.0
1.0		1.0
2.0		2.0
6.0		6.0
3.0		3.0
24.0		24.0
2.0		2.0
14.0		14.0
11.0		11.0
211.0	1.0	212.0

Race/Ethnicity	% 2014-15	% 2015-16
Asian	4.0%	4.0%
Black	27.3%	26.3%
Hispanic	36.7%	37.7%
White	31.4%	31.4%
MultiRacial	0.6%	0.6%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	11.5%	11.9%
Free/Reduced Lunch	55.8%	55.8%
Educationally Disadvantaged	57.3%	57.3%

Budget Request

add ELL position
reduce Science position
reduce Science para

31 - STAMFORD HIGH SCHOOL

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	11,887,465	12,295,819	12,295,819	12,292,256	13,067,900	13,067,900	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	709,341	750,124	750,124	890,000	771,489	771,489	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,535	16,000	16,000	16,501	16,000	16,000	0	
114	CLERICAL/TECHNICAL	278,396	290,417	290,417	289,423	308,499	308,499	0	based on staffing shown on cover page
115	PARAEDUCATOR	551,910	555,696	555,696	821,492	847,928	847,928	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	761,913	822,114	822,114	813,184	868,990	868,990	0	based on staffing shown on cover page
117	OTHER SALARY	543,153	489,599	489,599	508,320	502,031	502,031	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	490,236	481,000	483,500	495,405	511,000	511,000	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	1,000	1,000	1,000	990	985	985	0	site alloc of \$161,828 allocation TBD
322	INSTR PROG IMPROV SVS	0	800	800	468	800	800	0	
323	PUPIL SERVICES	4,200	4,200	4,200	4,056	4,200	4,200	0	
411	ELECTRICITY - NONHEAT	469,194	471,613	456,613	470,000	486,293	466,293	0	based on projections from city engineering
412	GAS - NONHEAT	2,621	3,500	3,500	2,501	2,700	2,700	0	based on projections from city engineering
413	WATER	16,948	24,000	24,000	19,096	19,000	19,000	0	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	19,556	20,000	20,000	20,000	22,000	22,000	0	athletics
440	RENTALS	29,596	49,000	46,500	45,365	49,000	49,000	0	musical instrument rental incr
511	PUPIL TRANS/FIELD TRIPS	13,308	11,000	11,000	10,815	13,500	13,500	0	for school field trips
531	POSTAGE	9,944	9,252	9,252	9,500	9,252	9,252	0	site alloc of \$161,828 allocation TBD
550	PRINTING EXPENSES	10,730	11,207	11,207	11,132	11,207	11,207	0	site alloc of \$161,828 allocation TBD
580	PROFESSIONAL DEVELOP.	9,475	6,194	6,194	12,000	6,194	6,194	0	site alloc of \$161,828 allocation TBD
611	INSTRUCTIONAL SUPPLIES	135,195	142,554	142,554	134,995	144,598	144,598	0	site alloc of \$161,828 plus athletics
613	MAINTENANCE SUPPLIES	39,777	38,110	38,110	38,098	38,110	38,110	0	allocated by bldg square footage
621	GAS HEAT	218,685	190,000	190,000	199,416	200,000	200,000	0	based on projections from city engineering
624	OIL HEAT	27,608	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	40,046	41,619	41,619	35,297	40,994	40,994	0	site alloc of \$161,828 allocation TBD
642	LIBRARY BOOK/PERIODICAL	11,133	12,000	13,936	12,366	10,000	10,000	0	site alloc of \$161,828 allocation TBD
643	COMPUTER & AV MATERIALS	6,890	7,000	7,000	4,763	7,000	7,000	0	site alloc of \$161,828 allocation TBD
730	EQUIPMENT INSTRUCTION	16,403	19,186	17,250	25,294	22,450	22,450	0	site alloc of \$161,828 plus athletics
890	DUES AND FEES	19,315	19,400	19,400	22,101	22,400	22,400	0	site alloc of \$161,828 allocation TBD
TOTAL		16,331,573	16,782,404	16,767,404	17,204,834	18,004,520	17,984,520	0	

Current 10/01/14 2014-15										
Enrollment Grade	Gen	Sp. Ed.	ELL	Total						
9	406	60	121	587						
10	396	54	82	532						
11	352	49	75	476						
12	387	69	52	508						
Total	1,541	232	330	2,103						
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE *	Science **	Social Studies	ELL	Total
# Tchrs	9.0	8.0	22.0	13.0	19.0	11.6	23.0	19.0	8.0	132.6
# Students	1,093	1,270	2,287	1,378	2,037	2,670	2,201	2,755	778	16,469
# Sections	54	59	109	63	98	110	114	123	53	783
Avg. Class Size	20.2	21.5	21.0	21.9	20.8	24.3	19.3	22.4	14.7	21.0
*Does not include Reserve Officer Training Corps (ROTC) **Includes Vocational Agriculture										
Section Distribution										Current Ratio
< than 16	11	4	19	11	19	5	20	14	32	135
16-20	16	21	25	14	29	23	36	29	11	204
21-25	22	24	35	14	25	26	58	37	10	251
26-30	5	10	30	24	25	56	0	43	0	193
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	54	59	109	63	98	110	114	123	53	783

Staffing	2014-15			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0
Language Arts	21.0	21.0	1.0	22.0
Math	19.0	19.0		19.0
Science	20.0	19.4		19.4
Social Studies	19.0	19.0		19.0
World Language	13.0	13.0		13.0
Art	7.0	7.0		7.0
Music	2.0	2.0		2.0
Physical Education/Health	11.6	11.6		11.6
Athletic Director	0.4	0.4		0.4
Unified Arts/AVID	8.0	8.0		8.0
Special Ed. Teachers	13.0	12.0	1.0	13.0
ELL Teachers	7.3	8.3	0.7	9.0
Guidance	12.0	12.0		12.0
Psychology	1.0	1.5		1.5
Social Work	2.5	2.0		2.0
Speech & Language	1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0
Vocational Agriculture	2.0	2.6	1.0	3.6
ROTC	1.4	1.4	0.6	2.0
Clerical	6.0	6.0		6.0
Para: Science/Clerical	1.0	1.0	1.0	2.0
Para: Special Ed.	22.0	15.0	1.0	16.0
Para: Media/ELL	2.0	3.0		3.0
Para: Vocational Agriculture			1.0	1.0
Custodians	15.0	15.0		15.0
Security	11.0	11.0		11.0
Total Staffing	226.2	220.2	7.3	227.5

Projected Enrollment 2015-16										
Gen	Sp. Ed.	ELL	Total							
406	60	121	587							
374	55	112	541							
401	55	83	539							
349	49	74	472							
1,530	219	390	2,139							
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science **	Social Studies	ELL	Total	
9.0	8.0	22.0	13.0	19.0	11.6	23.0	19.0	9.0	133.6	
1,112	1,292	2,326	1,402	2,072	2,716	2,239	2,802	619	16,579	
54	59	109	63	98	110	114	123	53	783	
20.6	21.9	21.3	22.2	21.1	24.7	19.6	22.8	11.7	21.2	
Section Distribution										Projected Ratio
11	4	19	10	18	5	19	13	32	131	16.7%
16	21	24	15	28	23	36	28	11	202	25.8%
22	24	36	13	26	26	57	38	10	252	32.2%
5	10	30	25	26	56	2	44	0	198	25.3%
0	0	0	0	0	0	0	0	0	0	0.0%
54	59	109	63	98	110	114	123	53	783	100.0%

2015-16		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
21.0	1.0	22.0
19.0		19.0
19.4		19.4
19.0		19.0
13.0		13.0
7.0		7.0
2.0		2.0
11.6		11.6
0.4		0.4
8.0		8.0
12.0	1.0	13.0
9.3	0.7	10.0
12.0		12.0
1.5		1.5
2.0		2.0
1.0		1.0
2.0		2.0
2.6	1.0	3.6
1.4	0.6	2.0
6.0		6.0
15.0	1.0	16.0
3.0		3.0
1.0		1.0
15.0		15.0
11.0		11.0
220.2	7.3	227.5

Race/Ethnicity	% 2014-15	% 2015-16
Asian	7.6%	7.6%
Black	17.6%	16.6%
Hispanic	38.5%	39.5%
White*	36.0%	36.0%
MultiRacial	0.3%	0.3%
Total	100.0%	100.0%

* incl. 1% Native American

Enrollment	2014-15	2015-16
English Language Learners	15.7%	18.2%
Free/Reduced Lunch	48.2%	48.2%
Educationally Disadvantaged	51.3%	51.3%

Budget Request

add ELL position
reduce Science para

32 - WESTHILL HIGH SCHOOL

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	13,187,865	13,586,747	13,642,747	13,522,120	14,227,061	14,227,061	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	736,139	751,794	751,794	753,000	764,902	764,902	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,816	20,000	20,000	20,626	20,000	20,000	0	
114	CLERICAL/TECHNICAL	283,151	283,342	283,342	290,247	309,377	309,377	0	based on staffing shown on cover page
115	PARAEDUCATOR	715,333	747,990	747,990	580,006	587,127	587,127	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	912,523	916,513	916,513	904,935	967,038	967,038	0	based on staffing shown on cover page
117	OTHER SALARY	525,338	487,025	487,025	515,266	508,891	508,891	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	488,283	499,600	499,600	502,191	515,000	515,000	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,650	8,980	8,980	8,887	9,134	9,134	0	athletics
322	INSTR PROG IMPROV SVS	2,702	26,158	26,158	15,293	26,158	26,158	0	
323	PUPIL SERVICES	0	4,200	1,000	4,056	4,200	4,200	0	
330	OTHER PROF AND TECH SVS	6,550	0	5,000	5,000	0	0	0	
411	ELECTRICITY - NONHEAT	605,020	603,869	588,869	600,000	627,145	607,145	0	based on projections from city engineering
412	GAS - NONHEAT	799	1,000	1,000	787	850	850	0	based on projections from city engineering
413	WATER	20,047	19,000	19,000	20,604	20,500	20,500	0	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	22,496	21,000	21,000	20,860	23,000	23,000	0	athletics
440	RENTALS	0	44,000	20,000	33,047	44,000	44,000	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	41,139	48,900	50,900	43,182	53,900	53,900	0	athletics
531	POSTAGE	16,567	15,000	15,000	15,401	15,000	15,000	0	parent mailings
550	PRINTING EXPENSES	6,341	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	9,660	2,800	6,898	4,671	2,800	2,800	0	site alloc of \$196,788 allocation TBD
611	INSTRUCTIONAL SUPPLIES	239,581	173,817	188,085	164,370	197,127	197,127	0	site alloc of \$196,788 plus athletics
613	MAINTENANCE SUPPLIES	44,824	44,000	44,000	43,986	44,000	44,000	0	allocated by bldg square footage
621	GAS HEAT	205,036	200,000	200,000	189,920	200,000	200,000	0	based on projections from city engineering
624	OIL HEAT	10,663	40,000	0	0	40,000	40,000	0	based on projections from city engineering
626	GASOLINE	0	1,000	1,000	951	1,000	1,000	0	
641	TEXTBOOKS/WORKBOOKS	27,477	50,288	40,107	41,615	47,582	47,582	0	site alloc of \$196,788 allocation TBD
642	LIBRARY BOOK/PERIODICAL	9,105	9,480	9,480	9,769	9,480	9,480	0	site alloc of \$196,788 allocation TBD
643	COMPUTER & AV MATERIALS	2,466	2,710	2,710	1,844	2,710	2,710	0	site alloc of \$196,788 allocation TBD
690	OFFICE SUPPLIES	16,822	11,709	15,996	11,899	11,709	11,709	0	site alloc of \$196,788 allocation TBD
730	EQUIPMENT INSTRUCTION	10,534	45,284	46,012	48,686	41,646	41,646	0	site alloc of \$196,788 plus athletics
890	DUES AND FEES	25,903	19,000	26,000	21,707	22,000	22,000	0	site alloc of \$196,788 allocation TBD

32 - WESTHILL HIGH SCHOOL

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
	TOTAL	18,205,830	18,685,206	18,686,206	18,394,926	19,343,337	19,323,337	0	

Current 10/01/14 2014-15										
Enrollment Grade	Gen	Sp. Ed.	ELL	Total						
9	154	17	7	178						
10	163	15	2	180						
11	159	15	1	175						
12	147	12	1	160						
Total	623	59	11	693						
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total
#. Tchrs	5.0	8.0	8.0	7.0	7.0	4.0	7.0	7.0		53.0
#. Students	470	968	746	650	795	574	853	1,025		6,081
#. Sections	37	42	40	35	37	30	39	50		310
Avg. Class Size	12.7	23.0	18.7	18.6	21.5	19.1	21.9	20.5		19.6
										Current Ratio
Section Distribution										
< than 16	22	20	5	9	8	9	6	14	93	30.0%
16-20	5	9	12	11	8	7	9	11	72	23.2%
21-25	9	8	14	7	7	9	11	10	75	24.2%
26-30	1	5	9	8	14	5	13	15	70	22.6%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	37	42	40	35	37	30	39	50	310	100.0%

Staffing	2014-15			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	1.0	1.0		1.0
Language Arts	5.0	5.0	3.0	8.0
Math	5.4	5.4	1.6	7.0
Science	5.2	5.2	1.8	7.0
Social Studies	4.0	4.0	3.0	7.0
World Language	1.6	1.6	5.4	7.0
Art	2.0	2.0	1.0	3.0
Music	2.0	2.0		2.0
Physical Education/Health	4.0	4.0		4.0
Magnet/Unified Arts/AVID	3.0	3.0	5.0	8.0
Special Ed. Teachers	1.0	1.0	1.0	2.0
ELL Teachers	0.3			0.0
Guidance	3.0	3.0	1.0	4.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.2	0.2		0.2
Media Specialist	1.0	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Science			3.0	3.0
Para: Special Ed.	1.0	1.0	1.0	2.0
Para: Media	1.0	1.0		1.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
Total Staffing	51.7	51.4	26.8	78.2

Projected Enrollment 2015-16										
Gen	Sp. Ed.	ELL	Total							
156	17	7	180							
151	17	7	175							
158	15	2	175							
154	15	1	170							
619	64	17	700							
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total	
5.0	8.0	8.0	7.0	7.0	4.0	7.0	7.0		53.0	
475	978	754	657	803	580	862	1,035		6,142	
37	42	40	35	37	30	39	50		310	
12.8	23.3	18.8	18.8	21.7	19.3	22.1	20.7		19.8	
Section Distribution										Projected Ratio
22	20	5	9	8	9	6	14	93	30.0%	Target Ratio
5	9	12	11	8	7	9	11	72	23.2%	30.0%
9	8	14	7	7	9	11	10	75	24.2%	40.0%
1	5	9	8	14	5	13	15	70	22.6%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%
37	42	40	35	37	30	39	50	310	100.0%	100.0%

2015-16		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
5.0	3.0	8.0
5.4	1.6	7.0
5.2	1.8	7.0
4.0	3.0	7.0
1.6	5.4	7.0
2.0	1.0	3.0
2.0		2.0
4.0		4.0
3.0	5.0	8.0
1.0	1.0	2.0
		0.0
3.0	1.0	4.0
1.0		1.0
1.0		1.0
0.2		0.2
1.0		1.0
2.0		2.0
1.0	3.0	3.0
1.0	1.0	2.0
1.0		1.0
4.0		4.0
2.0		2.0
51.4	26.8	78.2

Race/Ethnicity	% 2014-15	% 2015-16
Asian	8.8%	8.8%
Black	15.9%	14.9%
Hispanic	31.0%	32.0%
White*	43.1%	43.1%
MultiRacial	1.2%	1.2%
Total	100.0%	100.0%

Enrollment		2014-15	2015-16
English Language Learners		1.6%	2.4%
Free/Reduced Lunch		36.1%	36.1%
Educationally Disadvantaged		36.4%	36.4%

Budget Request

35 - ACAD OF INFO TECH - AITE

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	3,392,380	3,326,949	3,326,949	3,238,651	3,444,231	3,444,231	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	267,359	296,721	296,721	301,000	304,169	304,169	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,660	5,000	5,000	5,156	5,000	5,000	0	
114	CLERICAL/TECHNICAL	101,250	102,121	102,121	104,005	110,860	110,860	0	based on staffing shown on cover page
115	PARAEDUCATOR	58,237	60,980	60,980	49,905	55,409	55,409	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	235,977	237,046	237,046	234,031	250,092	250,092	0	based on staffing shown on cover page
117	OTHER SALARY	80,577	81,988	81,988	85,004	83,952	83,952	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	6,245	5,000	5,000	4,336	5,000	5,000	0	Extracurricular Program
411	ELECTRICITY - NONHEAT	239,354	254,205	254,205	251,698	270,728	240,728	0	based on projections from city engineering
413	WATER	866	1,500	1,500	1,206	1,200	1,200	0	based on projections from city engineering
510	PUPIL TRANSPORTATION	44,762	87,433	87,433	84,843	89,619	89,619	0	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	5,822	6,000	6,000	4,807	6,000	6,000	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	49,261	23,000	23,000	19,839	25,027	25,027	0	site alloc of \$64,400 allocation TBD
613	MAINTENANCE SUPPLIES	14,960	15,450	15,450	15,445	15,450	15,450	0	allocated by bldg square footage
621	GAS HEAT	27,097	30,000	30,000	25,639	27,000	27,000	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	15,409	17,700	17,700	14,876	17,700	17,700	0	site alloc of \$64,400 allocation TBD
642	LIBRARY BOOK/PERIODICAL	10,610	10,700	10,700	11,027	10,451	10,451	0	site alloc of \$64,400 allocation TBD
690	OFFICE SUPPLIES	7,703	7,000	7,000	7,113	7,000	7,000	0	site alloc of \$64,400 allocation TBD
730	EQUIPMENT INSTRUCTION	2,000	2,000	2,000	2,092	2,020	2,020	0	site alloc of \$64,400 allocation TBD
890	DUES AND FEES	4,000	4,000	4,000	3,947	4,000	4,000	0	site alloc of \$64,400 allocation TBD
TOTAL		4,568,529	4,574,793	4,574,793	4,464,620	4,734,908	4,704,908	0	

37 - STAMFORD ACADEMY

Enrollment <u>Grade</u>	Current 10/01/14 <u>2014-15</u>	<u>Classes</u>	Projected <u>2015-16</u>	<u>Classes</u>	Avg. Class <u>Size</u>
Total	<u>145</u>		<u>145</u>		

Staffing	<u>2014-15</u>			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Principal				
Assistant Principal				
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/ Music/PE Teachers				
Special Ed. Teachers				
Reading/Math Teachers				
ELL Teachers				
Educational Media				
Pupil Services		0.3	0.5	0.8
Magnet Program				
Clerical				
Para: Special Ed				
Para: Media				
Custodians				
Total Staffing	0.0	0.3	0.5	0.8

<u>2015-16</u>		
FTE Operating	FTE Grant	Total FTE
0.3	0.5	0.8
0.3	0.5	0.8

Race/Ethnicity	<u>%2014-15</u>	<u>%2015-16</u>
Asian	0.0%	0.0%
Black	55.0%	54.0%
Hispanic	43.0%	44.0%
White	2.0%	2.0%
MultiRacial		
Total	100.0%	100.0%

Enrollment	<u>2014-15</u>	<u>2015-16</u>
English Language Learners	N/A	N/A
Free/Reduced Lunch	90.5%	90.5%
Educationally Disadvantaged	90.5%	90.5%

Budget Request

37 - STAMFORD ACADEMY

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	74,034	79,859	79,859	103,227	104,781	104,781	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	502,203	502,203	502,203	502,203	451,983	501,983	0	pmt to Domus for Stamford Academy
	TOTAL	576,237	582,062	582,062	605,430	556,764	606,764	0	

29 - ARTS PROGRAM

Enrollment Grade	Current 10/01/14 2014-15	Teachers	Avg. Class Size	Projected 2015-16	Teachers	Avg. Class Size
LEAP (Lockwood Avenue) *	38	7.6	4.5	38	7	5.4
ARTS RISE/Sunset Program	36	5	7.2	36	5	7.2
Boys & Girls Club	23	1	23.0	23	1	23.0
Total	97			97		

* as of 12/18/14 - 39 students

Staffing	2014-15			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Classroom Teachers	7.1	7.6		7.6
Social Worker	1.0	1.0		1.0
Total - ARTS Program at Lockwood Avenue (LEAP)	8.1	8.6	0.0	8.6
Classroom Teachers		1.0		1.0
Paras				0.0
Total - Middle School ARTS Program at Boys & Girls Club	0.0	1.0	0.0	1.0
Classroom Teachers	6.0	5.0		5.0
Psychologist	1.0	0.5		0.5
Social Worker	2.0	1.0	1.0	2.0
Total - RISE Program at Westhill High School	9.0	6.5	1.0	7.5
Department Head	0.5			0.0
Guidance Counselor	1.0	1.0		1.0
Social Worker	1.0	1.0		1.0
Total - All District	2.5	2.0		2.0
Total Staffing	19.6	18.1	1.0	19.1

2015-16		
FTE Operating	FTE Grant	Total FTE
7.0		7.0
1.0		1.0
8.0	0.0	8.0
1.0		1.0
0.0		0.0
1.0	0.0	1.0
5.0		5.0
0.5		0.5
1.0	1.0	2.0
6.5	1.0	7.5
1.0		1.0
1.0		1.0
2.0	0.0	2.0
17.5	1.0	18.5

Home Instruction/ARTS		
Race/Ethnicity	% 2014-15	% 2015-16
Asian	1.0%	1.0%
Black	28.9%	28.9%
Hispanic	39.2%	39.2%
White	29.9%	29.9%
MultiRacial	1.0%	1.0%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	11.0%	11.0%
Free/Reduced Lunch	30.5%	30.5%
Educationally Disadvantaged	60.0%	60.0%

Budget Request
reduce .6 Physical Education (transfer to Rippowam)

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

Enrollment	Current 10/01/14	Projected	Avg. Class
Grade	2014-15	2015-16	Size
Out of District Sp. Ed.	148	148	

Staffing	2014-15			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	4.5	4.5		4.5
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Ed. Teachers	12.2	12.3		12.3
Reading/Math Teachers				
ELL Teachers				
Educational Media				
Pupil Services	3.7	4.7		4.7
Magnet Program				
Clerical	5.0	5.0		5.0
Para: Special Ed	4.0	1.0		1.0
Asst. Social Worker	1.0	1.0		1.0
Admin. Non-Cert.				
Health Assistant				
Custodians				
Total Staffing	30.4	28.5	0.0	28.5

2015-16		
FTE Operating	FTE Grant	Total FTE
4.5		4.5
14.3		14.3
5.7		5.7
6.0		6.0
18.0		18.0
1.0		1.0
49.5	0.0	49.5

Home Instruction/ARTS		
Race/Ethnicity	% 2014-15	% 2015-16
Asian	1.0%	1.0%
Black	28.9%	28.9%
Hispanic	39.2%	39.2%
White	29.9%	29.9%
MultiRacial	1.0%	1.0%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	11.0%	11.0%
Free/Reduced Lunch	30.5%	30.5%
Educationally Disadvantaged	60.0%	60.0%

Budget Request
add 15 Special Education paras (cover part-time requirements)
add 2 para contingencies
add 2 Special Education teacher contingencies
add Mental Health Data Clerk
add Trauma Support Specialist

43 - SPECIAL ED PUPIL 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	3,092,599	3,013,863	3,013,863	2,949,272	3,263,104	3,263,104	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	553,445	673,588	717,588	684,515	737,237	737,237	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	954,671	866,700	886,700	935,078	931,700	931,700	0	Homebound Instruction plus Alt Route to Success-
109	SUBSTITUTES COVERAGE	3,170	165,000	165,000	154,471	165,000	165,000	0	
114	CLERICAL/TECHNICAL	209,819	248,558	248,558	269,057	356,790	356,790	0	based on staffing shown on cover page
115	PARAEDUCATOR	210,090	281,190	281,190	236,000	963,312	963,312	0	based on staffing shown on cover page
117	OTHER SALARY	76,547	88,063	88,063	90,715	89,593	89,593	0	student job training
119	PARA SUBS COVERAGE	412,412	0	0	474,236	0	0	0	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	71,070	199,600	169,600	147,409	170,000	170,000	0	OFE- building based family engagement
321	CONTRACTED SERVICES	43,159	20,000	20,000	19,794	20,000	20,000	0	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	0	165,000	150,000	150,000	150,000	150,000	0	Mental Health Training Initiative
323	PUPIL SERVICES	4,064,407	4,238,000	4,233,000	4,092,312	3,738,000	3,738,000	0	Constellation and other vendors \$500k trsfr to Medi
324	LEGAL SERVICES	251,477	240,000	240,000	305,554	250,000	250,000	0	Sp Ed legal fees, mainly Shipman & Goodwin
330	OTHER PROF AND TECH SVS	41,318	222,000	118,000	118,789	38,000	38,000	0	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	22,363	20,333	10,333	22,000	11,005	11,005	0	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	4,298	5,000	5,000	0	
510	PUPIL TRANSPORTATION	3,784,121	4,200,000	4,200,000	4,169,638	4,404,345	4,404,345	0	in-district and out-of-district transportation
560	TUITION	7,905,544	8,978,000	8,978,000	9,366,857	10,393,440	10,393,440	0	incr in students, rates, state grant of \$4.1m
580	PROFESSIONAL DEVELOP.	21,805	3,800	5,819	7,201	6,200	6,200	0	
581	IN-DISTRICT TRAVEL	9,085	5,500	5,500	4,459	5,500	5,500	0	
611	INSTRUCTIONAL SUPPLIES	193,407	144,005	155,986	135,419	157,005	157,005	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	0	16,500	16,500	13,867	16,500	16,500	0	
642	LIBRARY BOOK/PERIODICAL	0	500	500	515	500	500	0	
643	COMPUTER & AV MATERIALS	130,176	76,460	76,460	85,827	106,460	106,460	0	includes Naviance software
690	OFFICE SUPPLIES	13,355	2,360	2,360	2,398	2,360	2,360	0	
730	EQUIPMENT INSTRUCTION	313,058	57,600	72,600	65,731	62,854	62,854	0	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	27,710	21,800	21,800	21,369	21,800	21,800	0	specialized equipment reqd for IEP requirements
890	DUES AND FEES	4,190	0	5,000	4,933	5,000	5,000	0	
TOTAL		22,408,998	23,953,420	23,887,420	24,531,714	26,070,705	26,070,705	0	

[illegible]

2015-16		
FTE Operating	FTE Grant	Total FTE
0.5		0.5
0.5	0.0	0.5

Budget Request

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 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	80,944	85,845	85,845	84,911	85,249	85,249	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	183	1,500	600	1,294	1,500	1,500	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	840	1,000	1,000	0	supplies/materials for non-public service
730	EQUIPMENT INSTRUCTION	0	0	900	0	0	0	0	
	TOTAL	81,127	88,345	88,345	87,045	87,749	87,749	0	

48 - ADULT EDUCATION BUILDING

Enrollment	Current 10/01/14		Projected		Avg. Class
<u>Grade</u>	<u>2014-15</u>	<u>Classes</u>	<u>2015-16</u>	<u>Classes</u>	<u>Size</u>
	2,100 students		2,100 students		
	3,500 enrollments		3,500 enrollments		

Staffing	2014-15			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	0.7	0.7	0.3	1.0
Classroom Teachers	2.4	2.4	0.6	3.0
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Ed. Teachers				
Reading/Math Teachers				
ELL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical	1.4	1.4	0.3	1.7
Para	1.0	1.0		1.0
Para: Special Ed				
Asst. Social Worker				
Custodians				
Total Staffing	5.5	5.5	1.2	6.7

2015-16		
FTE Operating	FTE Grant	Total FTE
0.7	0.3	1.0
2.4	0.6	3.0
1.4	0.3	1.7
1.0		1.0
5.5	1.2	6.7

Budget Request

48 - ADULT EDUCATION BUILDING

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	225,751	240,762	240,762	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	107,725	109,246	109,246	107,893	108,322	108,322	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	68,165	68,314	68,314	69,418	73,993	73,993	0	based on staffing shown on cover page
115	PARAEDUCATOR	18,924	20,457	20,457	20,918	23,225	23,225	0	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,936	6,850	6,850	0	
120	TEMPORARY P/T SALARY	239,702	58,000	58,000	150,000	150,000	150,000	0	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	50,156	52,000	52,000	49,484	52,000	52,000	0	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	4,700	4,700	4,700	6,646	4,700	4,700	0	
123	POLICE AND FIRE O/T	16,719	16,719	16,719	15,149	16,719	16,719	0	Police coverage at Adult Ed events
411	ELECTRICITY - NONHEAT	8,541	8,953	8,953	8,865	9,535	9,535	0	electricity at Holy Name building
413	WATER	1,384	2,300	2,300	1,508	1,500	1,500	0	water usage at Holy Name building
440	RENTALS	92,700	95,481	95,481	95,481	98,345	98,345	0	rental of Holy Name building
580	PROFESSIONAL DEVELOP.	2,907	2,500	2,500	2,433	2,900	2,900	0	
611	INSTRUCTIONAL SUPPLIES	3,642	3,436	3,436	3,019	3,500	3,500	0	supply cost for Adult Ed program
621	GAS HEAT	17,826	14,000	14,000	15,194	16,000	16,000	0	heating cost- Holy Name lease
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,070	1,273	1,273	0	
730	EQUIPMENT INSTRUCTION	0	4,000	4,000	2,092	2,000	2,000	0	smart board for Adult Ed program
TOTAL		871,781	701,633	701,633	781,857	811,624	811,624	0	

Enrollment <u>Grade</u>	Current 10/01/14 <u>2014-15</u>	<u>Classes</u>	Projected <u>2015-16</u>	<u>Classes</u>	Avg. Class <u>Size</u>

2015-16		
FTE Operating	FTE Grant	Total FTE
11.1	4.0	15.1
7.2	4.3	11.5
7.0	2.0	9.0
25.0	2.0	27.0
5.0	1.0	6.0
33.0		33.0
3.0		3.0
91.3	13.3	104.6

- add 2 ELL TOSA positions
- add 2 reserve teacher positions
- reduce 2 TOSA positions (Language Arts, Math)
- reduce 2 Elementary World Language positions
- reduce 2 Elementary Science paras
- reduce Data Analyst

49 - ALL DISTRICT

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	857,796	1,800,995	1,175,071	1,091,642	1,115,566	1,115,566	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,592,085	1,495,694	1,495,694	1,335,885	1,393,176	1,393,176	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	200,263	341,785	322,985	303,375	190,138	190,138	0	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	26,098	50,000	50,000	41,499	50,000	50,000	0	
106	MATERNITY LEAVE SALARY	821,107	100,000	100,000	783,796	100,000	100,000	0	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	0	\$2.3m reduction incl in 101 Tchr acct
108	MENTOR STIPENDS	82,981	50,000	50,000	80,000	80,000	80,000	0	mentor stipends
109	SUBSTITUTES COVERAGE	2,016,451	1,811,300	1,819,360	1,886,513	1,919,240	1,919,240	0	based on trend, reduction in GE grant funding
110	RETIREMENT	2,055,038	1,892,916	1,892,916	1,892,916	1,095,937	1,095,937	0	incl tchr and admin cost; ERIP incentive finished
111	LONG-TERM SICK LEAVE	1,096,812	100,000	100,000	958,523	100,000	100,000	0	cost of tchrs on LT Leave; most of bud in 101 acct
113	ADMIN. NON-CERTIFIED	653,168	770,495	770,495	706,416	700,331	700,331	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,114,769	3,180,822	3,180,822	3,093,408	3,291,409	3,291,409	0	based on staffing shown on cover page
115	PARAEDUCATOR	207,757	904,465	844,465	217,166	178,708	178,708	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,223,795	2,393,722	2,393,722	2,354,045	2,515,596	2,515,596	0	based on staffing shown on cover page
117	OTHER SALARY	413,061	357,017	357,017	394,303	389,770	389,770	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	103,156	98,000	98,000	99,246	110,500	110,500	0	temp custodial coverage; DW registration
121	CUSTODIAL/MECH. O/T	1,237,305	1,190,000	1,190,000	1,213,316	1,275,000	1,275,000	0	based on trend, \$40k for HS bands
122	CLERICAL O/T	153,989	57,000	62,000	120,960	87,362	87,362	0	coverage of clerical vacancies; extra svcs
123	POLICE AND FIRE O/T	116,728	85,000	85,000	87,889	99,500	99,500	0	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	171,604	175,000	175,000	191,266	175,000	175,000	0	based on custodial contract
202	HEALTH/HOSPITAL INS	33,807,295	34,711,850	34,711,850	34,711,850	37,165,884	37,165,884	0	see details in section 10, page 11
207	SOCIAL SECURITY	3,327,585	3,300,000	3,300,000	3,341,535	3,375,000	3,375,000	0	employer portion of FICA cost
208	UNEMPLOYMENT COMP	159,543	200,000	200,000	177,111	175,000	175,000	0	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	170,235	150,000	170,000	170,000	166,000	166,000	0	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	30,000	0	based on teacher contract
230	PENSION	2,395,486	2,401,000	2,401,000	2,401,565	2,741,000	2,741,000	0	est 10% from actuary; \$100k new custods
231	OPEB	1,488,200	756,476	756,476	756,476	1,702,071	1,702,071	0	\$756k cr in 14-15 bud due to prepay't; 90% ARC
260	WORKERS COMPENSATION	1,409,832	1,530,276	1,530,276	1,531,184	1,807,368	1,807,368	0	Cross-Charge from OPM; 18% incr
321	CONTRACTED SERVICES	2,149,278	2,500,084	2,699,459	2,699,187	2,742,959	2,742,959	0	maint vendors, temp custods, student interns
322	INSTR PROG IMPROV SVS	108,238	168,200	163,015	111,753	372,400	372,400	0	mostly Curric&Instr program Improvements
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	0	student health centers
324	LEGAL SERVICES	254,548	220,000	220,000	305,554	250,000	250,000	0	BOE legal incl negot and city cross charge

49 - ALL DISTRICT

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
330	OTHER PROF AND TECH SVS	147,641	172,500	172,500	129,835	122,500	122,500	0	dw svcs inc translation, family communication
411	ELECTRICITY - NONHEAT	213,352	35,031	35,031	88,665	95,368	95,368	0	based on projections from city engineering
413	WATER	142,245	148,000	148,000	149,504	148,750	148,750	0	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	2,224,419	1,137,775	1,133,730	1,165,464	1,234,550	1,234,550	0	assumes \$100k from SBU fund
440	RENTALS	7,712	18,000	18,250	12,202	21,840	21,840	0	technology and maintenance related
450	CONSTRUCTION SVCS	469,612	175,000	175,000	174,843	175,000	175,000	0	minor remodeling
452	GROUND MAINTENANCE	163,813	65,000	65,000	88,218	65,000	65,000	0	
510	PUPIL TRANSPORTATION	9,827,516	10,662,000	10,658,327	10,504,282	10,984,465	10,984,465	0	2.5% incr, 2 additional buses
511	PUPIL TRANS/FIELD TRIPS	8,900	16,950	16,950	13,580	19,650	19,650	0	for school field trips
520	INSURANCE - RISK MGMT F	1,641,398	1,282,432	1,192,573	1,192,572	1,155,362	1,155,362	0	OPM estimate 3% decr from city risk mgt
530	TELEPHONE	413,234	380,000	380,000	400,000	400,000	400,000	0	district wide phone and blackberry service
531	POSTAGE	163,578	165,000	165,000	166,335	160,000	160,000	0	
540	ADVERTISING	20,500	42,500	42,500	38,026	42,500	42,500	0	mostly HCD
541	RECRUITMENT/RETENTION	6,345	22,600	22,600	21,314	22,600	22,600	0	HCD recruitment
550	PRINTING EXPENSES	515,653	623,200	618,200	615,122	622,400	622,400	0	district wide copiers
560	TUITION	0	15,000	15,000	9,012	10,000	10,000	0	performing arts academy
580	PROFESSIONAL DEVELOP.	102,417	122,400	121,445	101,713	112,800	112,800	0	
581	IN-DISTRICT TRAVEL	6,995	9,914	9,914	8,037	10,414	10,414	0	
590	OTHER PURCHASED SERVICE	479,696	490,000	490,000	488,430	490,000	490,000	0	district wide internet services
611	INSTRUCTIONAL SUPPLIES	605,147	248,250	227,110	262,374	351,158	351,158	0	\$69k from GE Grant, \$60K for copy paper
613	MAINTENANCE SUPPLIES	37,630	50,000	50,000	49,984	50,000	50,000	0	
621	GAS HEAT	12,260	16,244	16,244	12,345	13,000	13,000	0	based on projections from city engineering
626	GASOLINE	57,421	60,000	60,000	57,051	60,000	60,000	0	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	1,194,562	1,175,000	1,140,000	1,131,262	1,025,000	1,025,000	0	estimate of 420,000 gallons @ \$2.64 less fuel credi
641	TEXTBOOKS/WORKBOOKS	708,725	100,250	103,950	66,931	138,400	138,400	0	incl \$70k for AP Physics & Biology books
642	LIBRARY BOOK/PERIODICAL	1,093	6,400	2,600	5,480	2,600	2,600	0	
643	COMPUTER & AV MATERIALS	451,971	388,500	434,553	462,908	634,500	634,500	0	DW SW \$60K Headsprout Rdg, Incr Pearson, info
690	OFFICE SUPPLIES	56,208	51,955	50,527	54,670	54,100	54,100	0	district wide supplies
691	OTHER SUPPLIES	41,419	49,800	49,800	42,869	46,800	46,800	0	DW supplies and awards
730	EQUIPMENT INSTRUCTION	1,490,668	71,950	69,940	92,814	73,750	73,750	0	computers, other equip > \$1,000
739	EQUIPMENT NON-INSTRUCT	125,961	91,000	94,673	84,298	86,000	86,000	0	mostly bldg furnitures
890	DUES AND FEES	88,747	73,000	72,300	72,817	73,800	73,800	0	

49 - ALL DISTRICT

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
	TOTAL	84,050,213	80,966,920	80,375,512	81,030,508	81,776,394	81,776,394	0	

55, 58 - PRE-KINDERGARTEN

Enrollment Grade	Current 10/01/14 2014-15	Classes	Projected 2015-16	Classes	Avg. Class Size
Apples Program at Rippowam	123		134		
School Readiness Program at Rippowam			15		
Child Care Learning Center (at William Pitt)	39		39		
Total Sp. Ed	162		188		

Staffing	2014-15			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Pre-Kindergarten Teachers			1.0	1.0
Special Ed Teachers	7.0	7.0	3.0	10.0
Pupil Services	6.4	6.5	2.5	9.0
Para: Special Ed	22.0	23.0	1.0	24.0
Para: Instructional			1.0	1.0
Clerical/OSS			1.0	1.0
Total Rippowam - 55	35.4	36.5	9.5	46.0
Pre-Kindergarten Teachers	6.0	6.0		6.0
Special Ed Teachers				
Pupil Services				
Para: Special Ed				
Total William Pitt Center - 58	6.0	6.0	0.0	6.0
Overall Total	41.4	42.5	9.5	52.0

2015-16		
FTE Operating	FTE Grant*	Total FTE
	1.0	1.0
7.0	3.0	10.0
6.5	2.5	9.0
23.0	1.0	24.0
	1.0	1.0
	1.0	1.0
36.5	9.5	46.0
6.0		6.0
6.0	0.0	6.0
42.5	9.5	52.0

Race/Ethnicity	% 2014-15	% 2014-15
Asian	5.0%	5.0%
Black	12.0%	11.0%
Hispanic	49.0%	50.0%
White	33.0%	34.0%
MultiRacial	1.0%	
Total	100.0%	100.0%

Budget Request

55 - RIPPOWAM - PRE-K

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	1,076,310	1,140,676	1,140,676	1,018,040	1,085,732	1,085,732	0	based on staffing shown on cover page
115	PARAEDUCATOR	644,655	584,740	584,740	614,436	648,901	648,901	0	based on staffing shown on cover page
	TOTAL	1,720,965	1,725,416	1,725,416	1,632,476	1,734,633	1,734,633	0	

58 - WILLIAM PITT CTR - PRE-K

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	559,395	596,591	596,591	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	3,790	4,500	4,500	3,881	4,500	4,500	0	supplies for pre-k program
	TOTAL	550,261	584,728	584,728	563,276	601,091	601,091	0	

STAMFORD PUBLIC SCHOOLS
61, 67, 71, 77, 81 - ASD PROGRAM

Board of Education Operating Budget - February 10, 2015

Enrollment	Current 10/01/14		Projected		Avg. Class
Grade	2014-15	Classes	2015-16	Classes	Size
Roxbury	12		11		
Cloonan	11		11		
Northeast	23		28		
SHS	12		12		
Total	58 *		62 *		

* Enrollment counted in individual School Totals

Staffing	2014-15			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Special Ed. Teachers	1.0	1.0	1.0	2.0
Pupil Services	0.5	0.5		1.0
Para: Special Ed.	6.0	4.0	4.0	8.0
Total Roxbury School - 61	7.5	5.5	5.0	11.0
Pupil Services	0.5	0.4		0.4
Special Ed. Teachers	1.0	1.0		1.0
Para: Special Ed.	6.0	7.0		7.0
Total Cloonan Middle School - 71	7.5	8.4	0.0	8.4
Special Ed. Teachers	1.5	3.0		3.0
Pupil Services	2.0	1.0		1.0
Para: Special Ed.	10.0	12.0	2.0	14.0
Total Northeast School - 77	13.5	16.0	2.0	18.0
Special Ed. Teachers				0.0
Pupil Services	1.0	1.0		1.0
Para: Special Ed.	6.0	5.0		5.0
Total Stamford High School - 81	7.0	6.0	0.0	6.0
Overall Total	35.5	35.9	7.0	43.4

2015-16		
FTE Operating	FTE Grant	Total FTE
1.0	1.0	2.0
0.5		0.5
4.0	4.0	8.0
5.5	5.0	10.5
0.4		0.4
1.0		1.0
7.0		7.0
8.4	0.0	8.4
3.0		3.0
1.0		1.0
12.0	2.0	14.0
16.0	2.0	18.0
0.0		0.0
1.0		1.0
5.0		5.0
6.0	0.0	6.0
35.9	7.0	42.9

Budget Request

61 - ROXBURY SCHOOL - ASD

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	228,703	131,920	131,920	118,885	126,790	126,790	0	based on staffing shown on cover page
115	PARAEDUCATOR	166,498	166,987	166,987	104,716	116,266	116,266	0	based on staffing shown on cover page
	TOTAL	395,201	298,907	298,907	223,601	243,056	243,056	0	

67 - WESTOVER SCHOOL - ASD

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	43,233	0	0	0				based on staffing shown on cover page
115	PARAEDUCATOR	59,519	0	0	0				based on staffing shown on cover page
	TOTAL	102,752	0	0	0				

71 - CLOONAN SCHOOL - ASD

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	125,251	130,814	130,814	110,768	118,133	118,133	0	based on staffing shown on cover page
115	PARAEDUCATOR	181,243	179,171	179,171	200,897	228,608	228,608	0	based on staffing shown on cover page
	TOTAL	306,494	309,985	309,985	311,665	346,741	346,741	0	

77 - NORTHEAST SCHOOL - ASD

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	181,177	240,450	240,450	275,195	293,493	293,493	0	based on staffing shown on cover page
115	PARAEDUCATOR	196,076	262,212	262,212	353,000	374,547	374,547	0	based on staffing shown on cover page
	TOTAL	377,253	502,662	502,662	628,195	668,040	668,040	0	

81 - STAMFORD HIGH - ASD

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	6,035	56,615	56,615	62,027	66,151	66,151	0	based on staffing shown on cover page
115	PARAEDUCATOR	179,908	181,105	181,105	146,605	162,776	162,776	0	based on staffing shown on cover page
	TOTAL	185,943	237,720	237,720	208,632	228,927	228,927	0	
TOTAL		244,731,847	248,574,216	248,574,216	248,555,516	258,348,153	258,418,153	0	



Cloonan Middle School

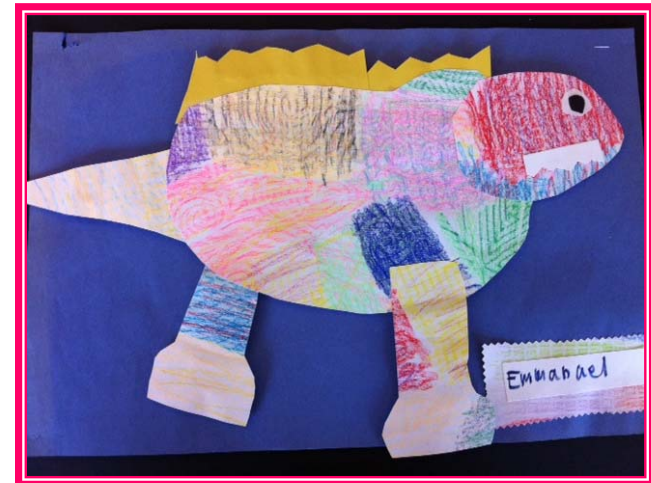


Jessica Velar
Stark School – Grade 1

Grants



Alexandra Scarvey
Westhill High School



Emmanuel Burgos
Hart School – Grade 2

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
GRANTS AND OTHER REVENUES

GRANTS	SOURCE	Estimated* 2014-15	FTE 2014-15	Estimated* 2015-16	FTE 2015-16	DESCRIPTION
21st Century Learning at Cloonan Middle School	State	\$180,000		\$180,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at K.T. Murphy School	State	\$152,000		\$152,000		Community Learning Center Program (in partnership with DOMUS) at K.T. Murphy School which meets after school to facilitate academic, physical, and social-emotional achievement.
Adult Education - Cooperating Eligible Entities	State	\$30,214		\$30,214		Supports literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - Comprehensive	Federal	\$120,000	0.2	\$120,000	0.2	Federal funding used to supplement Adult Education
Adult Education - English Lit/Civics	Federal	\$35,000	0.1	\$35,000	0.1	Provides civics instruction, diploma credit, and ESL services
Adult Education - State	State	\$275,889	0.9	\$275,889	0.9	Provides the state share of Stamford's Adult Education Program
ALTA - After School Grant	State	\$141,428				A.L.T.A - "Aspiring Leadership Through Action" focused on Hispanic students in grades 9-12, to increase academic performance, college readiness, arts appreciation, healthy lifestyle, and parent engagement
AITE Summer Academy	State	\$58,536		\$58,536		To enhance summer program offerings at AITE
Alliance Grant	State	\$2,626,442	10.0	\$2,626,442	10.0	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30 Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.
APPLES Preschool Program	Tuition	\$125,000		\$125,000		The APPLES Program provides high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.
Arts Catalyst	State	\$50,000				This grant is a partnership among Stamford Public Schools, The Stamford Symphony, and Carnegie Hall's Weill Music Institute to offer high quality musical enrichment to 3rd graders in all elementary schools, culminating in a performance with the Stamford Symphony in the spring of 2015.

Italics denotes 2 year grants
*Latest estimate

GRANTS	SOURCE	Estimated* 2014-15	FTE 2014-15	Estimated* 2015-16	FTE 2015-16	DESCRIPTION
Bilingual Education	State	\$146,560	3.0	146,560	3.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
Universal Services Fund/E-Rate	Federal	\$366,187		\$366,187		Reimbursement for "plain old telephone" service and other eligible items by the Universal Services Fund
Excess Cost and Agency Placement	State	\$4,000,000		\$4,100,000		This grant is for Special Education students who are placed by the State and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost. For 2015-16 the assumption is that the state will pay out approximately 75% of the formula entitlement.
Extended School Hours	State	\$294,433		\$294,433		Used to fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.
GE Foundation Literacy	Corporate	\$500,000				Funds provided by the GEF Developing Futures Grant to support grades K-12 literacy curriculum and middle school transformation. The funds are also used to complete math & science initiatives started with the original GE Foundation Grant.
<i>Immigrant and Youth Education</i>	Federal	\$206,599	1.0	\$206,599	1.0	The purpose of the Immigrant Children and Youth Education (ICYE) Grant is to assist districts that experience unexpectedly large increases in their student population due to immigration.
Interdistrict Magnet Grant - Rogers International School	State	\$2,864,150	27.5	\$2,864,150	27.5	To accommodate the out-of-district students enrolled in the Magnet School Program at Rogers International School
Interdistrict Magnet School Grant - AITE	State	\$3,028,635	24.8	\$3,028,635	24.8	To accommodate the out-of-district students enrolled in the Magnet School Program at AITE
JROTC	Federal	\$71,074	0.6	\$72,311	0.6	Funds a portion of the Reserve Officer Training Corp. Program in the school district
Out-of-Town Magnet School Transportation	State	\$226,500		\$226,500		State Reimbursement Grant for out-of-district students attending the Magnet Program at AITE & Rogers International School
Medicaid	Federal	\$600,000	5.0	\$1,100,574	5.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students

Italics denotes 2 year grants
*Latest estimate

GRANTS	SOURCE	Estimated* 2014-15	FTE 2014-15	Estimated* 2015-16	FTE 2015-16	DESCRIPTION
Perkins Voc. & Tech. Educ. Act	Federal	\$184,428	1.0	\$184,428	1.0	Used only in the high schools for career and technology education and training
Priority School District	State	\$2,797,349	16.8	\$2,797,349	16.8	The purpose of this grant is to decrease the drop-out rate, close the "achievement gap" and increase parental involvement.
School Accountability-Summer School	State	\$341,895		\$341,895		To assist with the implementation of the Summer School Program
School Readiness	State	\$90,000	2.0	\$90,000	2.0	The School Readiness Grant provides access to high quality Pre-K programs.
SEA President	SEA	\$32,325	0.4	\$32,972	0.4	Portion of SEA President's salary paid for by the SEA Union
Titans Program at Turn of River	State	\$188,251				Academic and homework support, academic enrichment and recreational activities for targeted students in grades 6-8 to increase academic performance and encourage parent engagement.
<i>Title I Improving Basic Programs</i>	Federal	\$2,839,309	14.5	\$2,839,309	14.5	This grant is used to supplement the educational process in reading and math in grades K-5 for qualified schools.
<i>Title II, Part A, Teacher & Principal Training (CSR)</i>	Federal	\$534,882	4.1	\$534,882	4.1	Used to provide professional development for certified staff in grades K-12 district wide and support NCLB efforts
<i>Title III, Part A, English Language Acquisition</i>	Federal	\$295,592	2.7	\$295,592	2.7	For use in the Bilingual and English Language Acquisition Program to help provide teacher salaries and programs
<i>Title IV, IDEA - Part B, Section 611</i>	Federal	\$3,477,973	45.5	\$3,477,973	45.5	Supplements the district's effort to provide Special Education Services
<i>Title IV, IDEA - Part B, Section 619</i>	Federal	\$93,973	1.0	\$95,577	1.0	Supplements the district's effort to provide Special Education Services to Preschool students
Tobacco Settlement - After School Grant	State	\$123,000				Funds have been approved by the Connecticut General Assembly for school year 2014-15 from Tobacco Settlement funds, to implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities. This grant will fund an afterschool program at Dolan and will supplement the ALTA program.

Italics denotes 2 year grants
*Latest estimate

GRANTS		Estimated* 2014-15	FTE 2014-15	Estimated* 2015-16	FTE 2015-16	DESCRIPTION
Upward Bound	State	\$250,000	1.0	\$250,000	1.0	The Upward Bound Grant provides fundamental support to students in their preparation for college entrance. The program provides opportunities for participants to succeed in their pre-college performance and ultimately in their higher education pursuits.
Vocational Agriculture and Technology Education	State	\$199,169	1.0	\$199,169	1.0	Used to support the Vocational Agriculture Program at Westhill High School
TOTAL GRANTS REVENUE		\$27,546,793	163.1	\$27,148,176	163.1	
NUMBER OF GRANTS		36		33		



2015-2016 Grant Budget

928 21ST CENTURY CLOONAN

Location 21 CLOONAN MIDDLE SCHOOL

Program	Object/Function	2014-2015 Budget	2015-2016 Supt. Request	2015-2016 BOE Approved	2015-2016 Final Approval
928 21ST CENTUR	104 2210 TEACHER EXTRA SERVICE	40,396	40,396	40,396	0
928 21ST CENTUR	115 2210 PARAEDUCATOR	10,000	10,000	10,000	0
928 21ST CENTUR	117 2210 OTHER SALARY	15,000	15,000	15,000	0
928 21ST CENTUR	330 2210 OTHER PROF AND TECH SVS	92,915	92,915	92,915	0
928 21ST CENTUR	511 2210 PUPIL TRANS/FIELD TRIPS	13,657	13,657	13,657	0
928 21ST CENTUR	611 2210 INSTRUCTIONAL SUPPLIES	8,032	8,032	8,032	0
** Program Totals ** 21ST CENTURY CLOONAN		180,000	180,000	180,000	0



2015-2016 Grant Budget

927 21ST CENTURY KT MURPHY

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function	2014-2015 Budget	2015-2016 Supt. Request	2015-2016 BOE Approved	2015-2016 Final Approval
927 21ST CENTUR	104 2210 TEACHER EXTRA SERVICE	45,000	45,000	45,000	0
927 21ST CENTUR	117 2210 OTHER SALARY	15,284	15,284	15,284	0
927 21ST CENTUR	330 2210 OTHER PROF AND TECH SVS	81,260	81,260	81,260	0
927 21ST CENTUR	511 2210 PUPIL TRANS/FIELD TRIPS	8,680	8,680	8,680	0
927 21ST CENTUR	611 2210 INSTRUCTIONAL SUPPLIES	1,776	1,776	1,776	0
** Program Totals ** 21ST CENTURY KT MURPHY		152,000	152,000	152,000	0



2015-2016 Grant Budget

925 ADULT ED CEE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2014-2015 Budget	2015-2016 Supt. Request	2015-2016 BOE Approved	2015-2016 Final Approval
925 ADULT ED CE	321 1300 CONTRACTED SERVICES	30,214	30,214	30,214	0
** Program Totals ** ADULT ED CEE		30,214	30,214	30,214	0



2015-2016 Grant Budget

923 ADULT ED COMPREHENSIVE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval	
923 ADULT ED CO	101 1300 TEACHERS SALARY	18,472	[.2]	18,841	[.2]	18,841	[.2]	0	
923 ADULT ED CO	104 1300 TEACHER EXTRA SERVICE	74,021		73,541		73,541		0	
923 ADULT ED CO	114 1300 CLERICAL/TECHNICAL	1,995		1,995		1,995		0	
923 ADULT ED CO	115 1300 PARAEDUCATOR	14,400		14,400		14,400		0	
923 ADULT ED CO	202 1300 HEALTH/HOSPITAL INS	2,699		2,810		2,810		0	
923 ADULT ED CO	580 1300 PROFESSIONAL DEVELOP.	800		800		800		0	
923 ADULT ED CO	590 1300 OTHER PURCHASED SERVICE	850		850		850		0	
923 ADULT ED CO	611 1300 INSTRUCTIONAL SUPPLIES	1,262		1,262		1,262		0	
923 ADULT ED CO	641 1300 TEXTBOOKS/WORKBOOKS	5,501		5,501		5,501		0	
** Program Totals ** ADULT ED COMPREHENSIVE		120,000	[.2]	120,000	[.2]	120,000	[.2]	0	



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922 ADULT ED ENG LIT/CIVICS

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
922 ADULT ED EN	101 1300 TEACHERS SALARY	9,236	[.1]	9,421	[.1]	9,421	[.1]	0
922 ADULT ED EN	104 1300 TEACHER EXTRA SERVICE	20,451		20,266		20,266		0
922 ADULT ED EN	202 1300 HEALTH/HOSPITAL INS	3,051		3,175		3,175		0
922 ADULT ED EN	641 1300 TEXTBOOKS/WORKBOOKS	2,262		2,138		2,138		0
** Program Totals ** ADULT ED ENG LIT/CIVICS		35,000	[.1]	35,000	[.1]	35,000	[.1]	0



2015-2016 Grant Budget

924 ADULT ED STATE PROVIDER

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
924 ADULT ED ST	101 1300 TEACHERS SALARY	27,707	[.3]	28,262	[.3]	28,262	[.3]	0
924 ADULT ED ST	102 1300 ADMIN. CERTIFIED	46,424	[.3]	46,424	[.3]	46,424	[.3]	0
924 ADULT ED ST	104 1300 TEACHER EXTRA SERVICE	124,202		122,627		122,627		0
924 ADULT ED ST	114 1300 CLERICAL/TECHNICAL	14,774	[.3]	14,774	[.3]	14,774	[.3]	0
924 ADULT ED ST	115 1300 PARAEDUCATOR	15,745		15,745		15,745		0
924 ADULT ED ST	202 1300 HEALTH/HOSPITAL INS	13,000		13,520		13,520		0
924 ADULT ED ST	207 1300 SOCIAL SECURITY	12,500		13,000		13,000		0
924 ADULT ED ST	322 1300 INSTR PROG IMPROV SVS	1,000		1,000		1,000		0
924 ADULT ED ST	580 1300 PROFESSIONAL DEVELOP.	3,000		3,000		3,000		0
924 ADULT ED ST	590 1300 OTHER PURCHASED SERVICE	2,175		2,175		2,175		0
924 ADULT ED ST	641 1300 TEXTBOOKS/WORKBOOKS	14,362		14,362		14,362		0
924 ADULT ED ST	690 1300 OFFICE SUPPLIES	1,000		1,000		1,000		0
** Program Totals ** ADULT ED STATE PROVIDER		275,889	[.9]	275,889	[.9]	275,889	[.9]	0



2015-2016 Grant Budget

926 AFTER SCHOOL (ALTA)

Location 49 ALL DISTRICT

Program	Object/Function	2014-2015 Budget	2015-2016 Supt. Request	2015-2016 BOE Approved	2015-2016 Final Approval
926 AFTER SCHOO	104 2210 TEACHER EXTRA SERVICE	50,000			0
926 AFTER SCHOO	117 2210 OTHER SALARY	21,681			0
926 AFTER SCHOO	330 2210 OTHER PROF AND TECH SVS	44,081			0
926 AFTER SCHOO	511 2210 PUPIL TRANS/FIELD TRIPS	17,170			0
926 AFTER SCHOO	611 2210 INSTRUCTIONAL SUPPLIES	8,496			0
** Program Totals ** AFTER SCHOOL (ALTA)		141,428			0



2015-2016 Grant Budget

920 AITE SUMMER ACADEMY

<i>Location 35 ACAD OF INFO TECH - AITE</i>				2014-2015	2015-2016	2015-2016	2015-2016
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
920 AITE SUMMER	104	1130	TEACHER EXTRA SERVICE	46,094	46,094	46,094	0
920 AITE SUMMER	511	1130	PUPIL TRANS/FIELD TRIPS	8,769	8,769	8,769	0
920 AITE SUMMER	611	1130	INSTRUCTIONAL SUPPLIES	3,673	3,673	3,673	0
** Program Totals ** AITE SUMMER ACADEMY				58,536	58,536	58,536	0



2015-2016 Grant Budget

944 ALLIANCE GRANT

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>													
Program		Object/Function				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		208,489	[3.0]	214,082	[3.0]	214,082	[3.0]	0	
944	ALLIANCE GR	115	2210	PARAEDUCATOR		20,698	[1.0]	23,225	[1.0]	23,225	[1.0]	0	
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>													
Program		Object/Function				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		227,890	[3.0]	235,182	[3.0]	235,182	[3.0]	0	
944	ALLIANCE GR	115	2210	PARAEDUCATOR		31,998	[1.0]	32,784	[1.0]	32,784	[1.0]	0	
<i>Location 49 ALL DISTRICT</i>													
Program		Object/Function				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		69,968	[1.0]	76,874	[1.0]	76,874	[1.0]	0	
944	ALLIANCE GR	104	2210	TEACHER EXTRA SERVICE		373,100		350,000		350,000		0	
944	ALLIANCE GR	113	2210	ADMIN. NON-CERTIFIED		127,500	[1.0]	130,500	[1.0]	130,500	[1.0]	0	
944	ALLIANCE GR	117	2210	OTHER SALARY		175,646		172,642		172,642		0	
944	ALLIANCE GR	202	2210	HEALTH/HOSPITAL INS		199,932		207,929		207,929		0	
944	ALLIANCE GR	330	2210	OTHER PROF AND TECH SVS		715,484		707,487		707,487		0	
944	ALLIANCE GR	511	2210	PUPIL TRANS/FIELD TRIPS		111,500		111,500		111,500		0	
944	ALLIANCE GR	611	2210	INSTRUCTIONAL SUPPLIES		364,237		364,237		364,237		0	
** Program Totals **		ALLIANCE GRANT				2,626,442	[10.0]	2,626,442	[10.0]	2,626,442	[10.0]	0	



2015-2016 Grant Budget

930 APPLES PRESCHOOL PROG

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2014-2015	2015-2016	2015-2016	2015-2016
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
930 APPLES PRESC	323	1200	PUPIL SERVICES	55,000	55,000	55,000	0
930 APPLES PRESC	611	1200	INSTRUCTIONAL SUPPLIES	70,000	70,000	70,000	0
** Program Totals ** APPLES PRESCHOOL PROG				125,000	125,000	125,000	0



2015-2016 Grant Budget

948 ARTS CATALYST

Location 49 ALL DISTRICT

Program	Object/Function	2014-2015 Budget	2015-2016 Supt. Request	2015-2016 BOE Approved	2015-2016 Final Approval
948 ARTS CATALY	104 2210 TEACHER EXTRA SERVICE	740	0	0	0
948 ARTS CATALY	330 2210 OTHER PROF AND TECH SVS	35,000	0	0	0
948 ARTS CATALY	511 2210 PUPIL TRANS/FIELD TRIPS	7,000	0	0	0
948 ARTS CATALY	531 2210 POSTAGE	510	0	0	0
948 ARTS CATALY	611 2210 INSTRUCTIONAL SUPPLIES	6,750	0	0	0
** Program Totals ** ARTS CATALYST		50,000	0	0	0



2015-2016 Grant Budget

915 BILINGUAL EDUCATION

<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function									
915 BILINGUAL E	101	1250	TEACHERS SALARY	55,998	[1.0]	55,998	[1.0]	55,998	[1.0]	0
<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function									
915 BILINGUAL E	115	1250	PARAEDUCATOR	18,945	[1.0]	20,807	[1.0]	20,807	[1.0]	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function									
915 BILINGUAL E	115	1250	PARAEDUCATOR	18,945	[1.0]	20,807	[1.0]	20,807	[1.0]	0
<i>Location 49 ALL DISTRICT</i>				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function									
915 BILINGUAL E	117	1250	OTHER SALARY	1,500		1,500		1,500		0
915 BILINGUAL E	202	1250	HEALTH/HOSPITAL INS	42,928		39,204		39,204		0
915 BILINGUAL E	330	1250	OTHER PROF AND TECH SVS	2,000		2,000		2,000		0
915 BILINGUAL E	580	1250	PROFESSIONAL DEVELOP.	3,000		3,000		3,000		0
915 BILINGUAL E	611	1250	INSTRUCTIONAL SUPPLIES	1,744		1,744		1,744		0
915 BILINGUAL E	730	1250	EQUIPMENT INSTRUCTION	1,500		1,500		1,500		0
** Program Totals ** BILINGUAL EDUCATION				146,560	[3.0]	146,560	[3.0]	146,560	[3.0]	0



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932 ERATE

Location 49 ALL DISTRICT

Program	Object/Function	2014-2015 Budget	2015-2016 Supt. Request	2015-2016 BOE Approved	2015-2016 Final Approval
932 ERATE	730 2225 EQUIPMENT INSTRUCTION	366,187	366,187	366,187	0
** Program Totals ** ERATE		366,187	366,187	366,187	0



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929 EXCESS COST/AGENCY PLCM

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>						
Program	Object/Function			2014-2015 Budget	2015-2016 Supt. Request	2015-2016 BOE Approved
						2015-2016 Final Approval
929 EXCESS COST/	560	1200	TUITION	4,000,000	4,100,000	4,100,000
						0
** Program Totals **				EXCESS COST/AGENCY PLCM 4,000,000	4,100,000	4,100,000
						0



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917 EXTENDED SCHOOL HOURS

Location 49 ALL DISTRICT

Program	Object/Function	2014-2015 Budget	2015-2016 Supt. Request	2015-2016 BOE Approved	2015-2016 Final Approval
917 EXTENDED SC	104 2210 TEACHER EXTRA SERVICE	75,000	75,000	75,000	0
917 EXTENDED SC	115 2210 PARAEDUCATOR	9,433	9,433	9,433	0
917 EXTENDED SC	117 2210 OTHER SALARY	10,000	10,000	10,000	0
917 EXTENDED SC	330 2210 OTHER PROF AND TECH SVS	190,000	190,000	190,000	0
917 EXTENDED SC	611 2210 INSTRUCTIONAL SUPPLIES	10,000	10,000	10,000	0
** Program Totals ** EXTENDED SCHOOL HOURS		294,433	294,433	294,433	0



2015-2016 Grant Budget

933 GEF FOUNDATION LITERACY

Location 49 ALL DISTRICT

Program	Object/Function	2014-2015 Budget	2015-2016 Supt. Request	2015-2016 BOE Approved	2015-2016 Final Approval
933 GEF FOUNDAT	104 2241 TEACHER EXTRA SERVICE	100,000	0	0	0
933 GEF FOUNDAT	330 2241 OTHER PROF AND TECH SVS	225,000	0	0	0
933 GEF FOUNDAT	611 2241 INSTRUCTIONAL SUPPLIES	175,000	0	0	0
** Program Totals ** GEF FOUNDATION LITERACY		500,000	0	0	0



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943 IMMIGRANT & YOUTH ED

Location 49 ALL DISTRICT

Program	Object/Function	2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
943 IMMIGRANT &	104 1250 TEACHER EXTRA SERVICE	47,779		44,986		44,986		0
943 IMMIGRANT &	115 1250 PARAEDUCATOR	22,221	[1.0]	25,014	[1.0]	25,014	[1.0]	0
943 IMMIGRANT &	117 1250 OTHER SALARY	30,000		29,619		29,619		0
943 IMMIGRANT &	202 1250 HEALTH/HOSPITAL INS	10,000		10,381		10,381		0
943 IMMIGRANT &	330 1250 OTHER PROF AND TECH SVS	29,000		29,000		29,000		0
943 IMMIGRANT &	511 1250 PUPIL TRANS/FIELD TRIPS	15,000		15,000		15,000		0
943 IMMIGRANT &	580 1250 PROFESSIONAL DEVELOP.	4,000		4,000		4,000		0
943 IMMIGRANT &	611 1250 INSTRUCTIONAL SUPPLIES	20,000		20,000		20,000		0
943 IMMIGRANT &	641 1250 TEXTBOOKS/WORKBOOKS	13,599		13,599		13,599		0
943 IMMIGRANT &	730 1250 EQUIPMENT INSTRUCTION	15,000		15,000		15,000		0
** Program Totals **	IMMIGRANT & YOUTH ED	206,599	[1.0]	206,599	[1.0]	206,599	[1.0]	0



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918 INTERDISTRICT MAGNET

Location 10 ROGERS INTERNATL SCHOOL

Program	Object/Function	2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
918 INTERDISTRIC	101 1110 TEACHERS SALARY	1,752,878	[22.5]	1,820,363	[22.5]	1,820,363	[22.5]	0
918 INTERDISTRIC	104 1110 TEACHER EXTRA SERVICE	200,000		105,058		105,058		0
918 INTERDISTRIC	109 1110 SUBSTITUTES COVERAGE	25,746		25,746		25,746		0
918 INTERDISTRIC	115 1110 PARAEDUCATOR	132,651	[5.0]	143,856	[5.0]	143,856	[5.0]	0
918 INTERDISTRIC	202 1110 HEALTH/HOSPITAL INS	406,258		422,510		422,510		0
918 INTERDISTRIC	330 1110 OTHER PROF AND TECH SVS	150,000		150,000		150,000		0
918 INTERDISTRIC	611 1110 INSTRUCTIONAL SUPPLIES	76,178		76,178		76,178		0
918 INTERDISTRIC	730 1110 EQUIPMENT INSTRUCTION	120,439		120,439		120,439		0
** Program Totals ** INTERDISTRICT MAGNET		2,864,150	[27.5]	2,864,150	[27.5]	2,864,150	[27.5]	0



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919 INTERDISTRICT MAGNET

Location 35 ACAD OF INFO TECH - AITE

Program	Object/Function	2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval	
919 INTERDISTRIC	101 1130 TEACHERS SALARY	1,879,000	[21.8]	1,916,364	[21.8]	1,916,364	[21.8]	0	
919 INTERDISTRIC	115 1130 PARAEDUCATOR	90,635	[3.0]	96,244	[3.0]	96,244	[3.0]	0	
919 INTERDISTRIC	202 1130 HEALTH/HOSPITAL INS	353,000		387,240		387,240		0	
919 INTERDISTRIC	330 1130 OTHER PROF AND TECH SVS	67,000		67,000		67,000		0	
919 INTERDISTRIC	511 1130 PUPIL TRANS/FIELD TRIPS	10,000		10,000		10,000		0	
919 INTERDISTRIC	580 1130 PROFESSIONAL DEVELOP.	10,000		10,000		10,000		0	
919 INTERDISTRIC	590 1130 OTHER PURCHASED SERVICE	45,000		20,000		20,000		0	
919 INTERDISTRIC	611 1130 INSTRUCTIONAL SUPPLIES	80,000		52,787		52,787		0	
919 INTERDISTRIC	691 1130 OTHER SUPPLIES	35,000		10,000		10,000		0	
919 INTERDISTRIC	730 1130 EQUIPMENT INSTRUCTION	455,000		455,000		455,000		0	
919 INTERDISTRIC	890 1130 DUES AND FEES	4,000		4,000		4,000		0	
** Program Totals ** INTERDISTRICT MAGNET		3,028,635	[24.8]	3,028,635	[24.8]	3,028,635	[24.8]	0	



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931 JROTC

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval	
931 JROTC	101 1131 TEACHERS SALARY	71,074	[.6]	72,311	[.6]	72,311	[.6]	0	
** Program Totals ** JROTC		71,074	[.6]	72,311	[.6]	72,311	[.6]	0	



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937 MAGNET TRANSPORTATION

Location 49 ALL DISTRICT

Program	Object/Function	2014-2015 Budget	2015-2016 Supt. Request	2015-2016 BOE Approved	2015-2016 Final Approval
937 MAGNET TRA	511 1110 PUPIL TRANS/FIELD TRIPS	94,500	94,500	94,500	0
937 MAGNET TRA	511 1130 PUPIL TRANS/FIELD TRIPS	132,000	132,000	132,000	0
** Program Totals **		226,500	226,500	226,500	0

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921 MEDICAID

<i>Location 31 STAMFORD HIGH SCHOOL</i>		2014-2015	2015-2016	2015-2016	2015-2016
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
921 MEDICAID	101 2100 TEACHERS SALARY	0	63,607 [1.0]	63,607 [1.0]	0
<i>Location 43 SPECIAL ED & PUPIL SVCS</i>		2014-2015	2015-2016	2015-2016	2015-2016
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
921 MEDICAID	109 2100 SUBSTITUTES COVERAGE	40,000	40,000	40,000	0
921 MEDICAID	202 2100 HEALTH/HOSPITAL INS	43,718	45,500	45,500	0
921 MEDICAID	323 1200 PUPIL SERVICES	0	500,000	500,000	0
921 MEDICAID	330 2100 OTHER PROF AND TECH SVS	210,080	210,080	210,080	0
921 MEDICAID	611 2100 INSTRUCTIONAL SUPPLIES	9,851			0
<i>Location 49 ALL DISTRICT</i>		2014-2015	2015-2016	2015-2016	2015-2016
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
921 MEDICAID	101 2100 TEACHERS SALARY	172,012 [2.0]	105,860 [1.0]	105,860 [1.0]	0
<i>Location 55 RIPPOWAM - PRE-K</i>		2014-2015	2015-2016	2015-2016	2015-2016
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
921 MEDICAID	101 2100 TEACHERS SALARY	61,406 [1.0]	64,116 [1.0]	64,116 [1.0]	0
921 MEDICAID	114 2400 CLERICAL/TECHNICAL	42,634 [1.0]	48,633 [1.0]	48,633 [1.0]	0
921 MEDICAID	115 1110 PARAEDUCATOR	20,299 [1.0]	22,778 [1.0]	22,778 [1.0]	0
** Program Totals ** MEDICAID		600,000 [5.0]	1,100,574 [5.0]	1,100,574 [5.0]	0



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916 PERKINS VOC & TECH

<i>Location 32 WESTHILL HIGH SCHOOL</i>				2014-2015		2015-2016		2015-2016		2015-2016	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
916 PERKINS VOC	101	1151	TEACHERS SALARY	62,427	[1.0]	64,969	[1.0]	64,969	[1.0]	0	
<i>Location 49 ALL DISTRICT</i>				2014-2015		2015-2016		2015-2016		2015-2016	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
916 PERKINS VOC	102	1151	ADMIN. CERTIFIED	9,205		9,205		9,205		0	
916 PERKINS VOC	117	1151	OTHER SALARY	21,726		18,728		18,728		0	
916 PERKINS VOC	202	1151	HEALTH/HOSPITAL INS	11,400		11,856		11,856		0	
916 PERKINS VOC	330	1151	OTHER PROF AND TECH SVS	21,563		21,563		21,563		0	
916 PERKINS VOC	511	1151	PUPIL TRANS/FIELD TRIPS	10,325		10,325		10,325		0	
916 PERKINS VOC	580	1151	PROFESSIONAL DEVELOP.	11,325		11,325		11,325		0	
916 PERKINS VOC	611	1151	INSTRUCTIONAL SUPPLIES	36,457		36,457		36,457		0	
** Program Totals ** PERKINS VOC & TECH				184,428	[1.0]	184,428	[1.0]	184,428	[1.0]	0	



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913 PRIORITY SCHOOL

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>			2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function								
913 PRIORITY SCH	101	2210 TEACHERS SALARY	103,106	[1.0]	105,168	[1.0]	105,168	[1.0]	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>			2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function								
913 PRIORITY SCH	101	2210 TEACHERS SALARY	93,703	[1.0]	105,168	[1.0]	105,168	[1.0]	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>			2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function								
913 PRIORITY SCH	101	2210 TEACHERS SALARY	69,968	[1.0]	105,168	[1.0]	105,168	[1.0]	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>			2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function								
913 PRIORITY SCH	101	2210 TEACHERS SALARY	72,502	[1.0]	78,904	[1.0]	78,904	[1.0]	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>			2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function								
913 PRIORITY SCH	101	2210 TEACHERS SALARY	104,280	[1.0]	106,342	[1.0]	106,342	[1.0]	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>			2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function								
913 PRIORITY SCH	101	2210 TEACHERS SALARY	130,028	[1.5]	134,086	[1.5]	134,086	[1.5]	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>			2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function								
913 PRIORITY SCH	101	2210 TEACHERS SALARY	83,074	[1.0]	85,781	[1.0]	85,781	[1.0]	0



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<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>									
Program	Object/Function		2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
913 PRIORITY SCH	101	2210 TEACHERS SALARY	138,890	[1.5]	142,458	[1.5]	142,458	[1.5]	0
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>									
Program	Object/Function		2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
913 PRIORITY SCH	101	2210 TEACHERS SALARY	103,106	[1.0]	106,102	[1.0]	106,102	[1.0]	0
<i>Location 14 STARK ELEMENTARY SCHOOL</i>									
Program	Object/Function		2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
913 PRIORITY SCH	101	2210 TEACHERS SALARY	94,877	[1.0]	106,342	[1.0]	106,342	[1.0]	0
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>									
Program	Object/Function		2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
913 PRIORITY SCH	101	2210 TEACHERS SALARY	69,968	[1.0]	105,168	[1.0]	105,168	[1.0]	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>									
Program	Object/Function		2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
913 PRIORITY SCH	101	2210 TEACHERS SALARY	104,280	[1.0]	106,342	[1.0]	106,342	[1.0]	0
<i>Location 49 ALL DISTRICT</i>									
Program	Object/Function		2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
913 PRIORITY SCH	101	2210 TEACHERS SALARY	102,992	[1.3]	108,198	[1.3]	108,198	[1.3]	0
913 PRIORITY SCH	102	2210 ADMIN. CERTIFIED	274,758	[1.8]	281,588	[1.8]	281,588	[1.8]	0
913 PRIORITY SCH	104	2210 TEACHER EXTRA SERVICE	186,413		125,146		125,146		0
913 PRIORITY SCH	114	2210 CLERICAL/TECHNICAL	59,948	[.7]	59,948	[.7]	59,948	[.7]	0
913 PRIORITY SCH	115	2210 PARAEDUCATOR	19,207		7,744		7,744		0
913 PRIORITY SCH	117	2210 OTHER SALARY	100,000		29,191		29,191		0
913 PRIORITY SCH	202	2210 HEALTH/HOSPITAL INS	306,474		318,730		318,730		0



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913 PRIORITY SCH	330	2210	OTHER PROF AND TECH SVS	229,500	229,500	229,500	0
913 PRIORITY SCH	511	2210	PUPIL TRANS/FIELD TRIPS	130,000	130,000	130,000	0
913 PRIORITY SCH	580	2210	PROFESSIONAL DEVELOP.	16,927	16,927	16,927	0
913 PRIORITY SCH	611	2210	INSTRUCTIONAL SUPPLIES	127,471	127,471	127,471	0
913 PRIORITY SCH	730	2210	EQUIPMENT INSTRUCTION	75,877	75,877	75,877	0
** Program Totals ** PRIORITY SCHOOL				2,797,349	[16.8] 2,797,349	[16.8] 2,797,349	0



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914 SCHOOL ACCOUNTABILITY

Location 49 ALL DISTRICT

Program	Object/Function	2014-2015 Budget	2015-2016 Supt. Request	2015-2016 BOE Approved	2015-2016 Final Approval
914 SCHOOL ACC	102 1400 ADMIN. CERTIFIED	35,000	35,000	35,000	0
914 SCHOOL ACC	104 1400 TEACHER EXTRA SERVICE	250,000	250,000	250,000	0
914 SCHOOL ACC	117 1400 OTHER SALARY	34,975	34,975	34,975	0
914 SCHOOL ACC	611 1400 INSTRUCTIONAL SUPPLIES	21,920	21,920	21,920	0
** Program Totals ** SCHOOL ACCOUNTABILITY		341,895	341,895	341,895	0



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934 SCHOOL READINESS

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2014-2015	2015-2016		2015-2016	2015-2016	
Program	Object/Function			Budget	Supt. Request		BOE Approved		Final Approval
934 SCHOOL READ	202	1235	HEALTH/HOSPITAL INS	8,628	3,615		3,615		0
<i>Location 55 RIPPOWAM - PRE-K</i>				2014-2015	2015-2016		2015-2016	2015-2016	
Program	Object/Function			Budget	Supt. Request		BOE Approved		Final Approval
934 SCHOOL READ	101	1235	TEACHERS SALARY	61,073	[1.0]	63,607	[1.0]	63,607	0
934 SCHOOL READ	115	1235	PARAEDUCATOR	20,299	[1.0]	22,778	[1.0]	22,778	0
** Program Totals ** SCHOOL READINESS				90,000	[2.0]	90,000	[2.0]	90,000	0



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936 SEA PRESIDENT

<i>Location 49 ALL DISTRICT</i>				2014-2015		2015-2016		2015-2016		2015-2016
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
936 SEA PRESIDEN	101	2800	TEACHERS SALARY	32,325	[.4]	32,972	[.4]	32,972	[.4]	0
** Program Totals **				32,325	[.4]	32,972	[.4]	32,972	[.4]	0



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939 TITANS TOR

Location 23 TURN OF RIVER MIDDLE SCH

Program	Object/Function	2014-2015 Budget	2015-2016 Supt. Request	2015-2016 BOE Approved	2015-2016 Final Approval
939 TITANS TOR	104 2210 TEACHER EXTRA SERVICE	30,000			0
939 TITANS TOR	117 2210 OTHER SALARY	6,120			0
939 TITANS TOR	330 2210 OTHER PROF AND TECH SVS	113,417			0
939 TITANS TOR	511 2210 PUPIL TRANS/FIELD TRIPS	26,685			0
939 TITANS TOR	611 2210 INSTRUCTIONAL SUPPLIES	12,029			0
** Program Totals ** TITANS TOR		188,251			0



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901 TITLE I BASIC										
Location 02 DAVENPORT RIDGE ELEM SCH				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	125,482	[1.5]	128,684	[1.5]	128,684	[1.5]	0
Location 03 HART MAGNET ELEM SCHOOL				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	71,224	[1.0]	74,910	[1.0]	74,910	[1.0]	0
Location 04 TOQUAM MAGNET ELEM SCHOOL				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	88,522	[1.0]	98,178	[1.0]	98,178	[1.0]	0
Location 05 K. T. MURPHY ELEM SCHOOL				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	94,959	[1.0]	96,807	[1.0]	96,807	[1.0]	0
Location 06 NEWFIELD ELEM SCHOOL				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	88,491	[1.0]	91,195	[1.0]	91,195	[1.0]	0
Location 11 ROXBURY ELEMENTARY SCHOOL				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	124,308	[1.5]	127,510	[1.5]	127,510	[1.5]	0
Location 13 SPRINGDALE ELEM SCHOOL				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function									
901 TITLE I BASIC	101	1250	TEACHERS SALARY	103,106	[1.0]	105,168	[1.0]	105,168	[1.0]	0



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<i>Location 14 STARK ELEMENTARY SCHOOL</i>									
Program	Object/Function		2014-2015 Budget		2015-2016 Supt. Request	2015-2016 BOE Approved		2015-2016 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	104,040	[1.0]	106,102	[1.0]	106,102	[1.0] 0
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>									
Program	Object/Function		2014-2015 Budget		2015-2016 Supt. Request	2015-2016 BOE Approved		2015-2016 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	72,243	[1.0]	74,949	[1.0]	74,949	[1.0] 0
<i>Location 17 WESTOVER MAGNET ELEM SCH</i>									
Program	Object/Function		2014-2015 Budget		2015-2016 Supt. Request	2015-2016 BOE Approved		2015-2016 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	92,358	[1.0]	94,206	[1.0]	94,206	[1.0] 0
<i>Location 25 TRAILBLAZER CHARTER SCH</i>									
Program	Object/Function		2014-2015 Budget		2015-2016 Supt. Request	2015-2016 BOE Approved		2015-2016 Final Approval	
901 TITLE I BASIC	117	1250	OTHER SALARY	2,500		2,500		2,500	0
901 TITLE I BASIC	611	1250	INSTRUCTIONAL SUPPLIES	2,442		2,442		2,442	0
<i>Location 49 ALL DISTRICT</i>									
Program	Object/Function		2014-2015 Budget		2015-2016 Supt. Request	2015-2016 BOE Approved		2015-2016 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	28,670	[.3]	29,702	[.3]	29,702	[.3] 0
901 TITLE I BASIC	102	1250	ADMIN. CERTIFIED	371,880	[2.4]	381,039	[2.4]	381,039	[2.4] 0
901 TITLE I BASIC	104	1250	TEACHER EXTRA SERVICE	350,000		350,000		350,000	0
901 TITLE I BASIC	109	1250	SUBSTITUTES COVERAGE	75,000		35,992		35,992	0
901 TITLE I BASIC	114	1250	CLERICAL/TECHNICAL	51,440	[.8]	47,280	[.8]	47,280	[.8] 0
901 TITLE I BASIC	115	1250	PARAEDUCATOR	50,000		50,000		50,000	0
901 TITLE I BASIC	117	1250	OTHER SALARY	188,472		178,328		178,328	0
901 TITLE I BASIC	117	3700	OTHER SALARY	18,520		18,520		18,520	0
901 TITLE I BASIC	202	1250	HEALTH/HOSPITAL INS	253,705		263,850		263,850	0
901 TITLE I BASIC	330	1250	OTHER PROF AND TECH SVS	182,950		182,950		182,950	0
901 TITLE I BASIC	330	3700	OTHER PROF AND TECH SVS	340		340		340	0



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901	TITLE I BASIC	511	1250	PUPIL TRANS/FIELD TRIPS	115,000	115,000	115,000	0		
901	TITLE I BASIC	580	1250	PROFESSIONAL DEVELOP.	8,000	8,000	8,000	0		
901	TITLE I BASIC	611	1250	INSTRUCTIONAL SUPPLIES	161,250	161,250	161,250	0		
901	TITLE I BASIC	611	3700	INSTRUCTIONAL SUPPLIES	4,407	4,407	4,407	0		
901	TITLE I BASIC	730	1250	EQUIPMENT INSTRUCTION	10,000	10,000	10,000	0		
** Program Totals **		TITLE I BASIC		2,839,309	[14.5]	2,839,309	[14.5]	2,839,309	[14.5]	0



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905 TITLE IIA TEACHERS

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2014-2015		2015-2016		2015-2016		2015-2016		
Program		Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
905	TITLE IIA TEA	101	2210	TEACHERS SALARY		52,319	[.5]	53,350	[.5]	53,350	[.5]	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2014-2015		2015-2016		2015-2016		2015-2016		
Program		Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
905	TITLE IIA TEA	101	2210	TEACHERS SALARY		53,463	[1.0]	55,998	[1.0]	55,998	[1.0]	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>				2014-2015		2015-2016		2015-2016		2015-2016		
Program		Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
905	TITLE IIA TEA	101	2210	TEACHERS SALARY		93,703	[1.0]	95,577	[1.0]	95,577	[1.0]	0
<i>Location 14 STARK ELEMENTARY SCHOOL</i>				2014-2015		2015-2016		2015-2016		2015-2016		
Program		Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
905	TITLE IIA TEA	101	2210	TEACHERS SALARY		69,529	[1.0]	72,243	[1.0]	72,243	[1.0]	0
<i>Location 49 ALL DISTRICT</i>				2014-2015		2015-2016		2015-2016		2015-2016		
Program		Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
905	TITLE IIA TEA	102	2210	ADMIN. CERTIFIED		15,657	[.1]	16,040	[.1]	16,040	[.1]	0
905	TITLE IIA TEA	114	2210	CLERICAL/TECHNICAL		26,477	[.5]	29,701	[.5]	29,701	[.5]	0
905	TITLE IIA TEA	202	2210	HEALTH/HOSPITAL INS		81,146		84,400		84,400		0
905	TITLE IIA TEA	330	2210	OTHER PROF AND TECH SVS		60,000		44,985		44,985		0
905	TITLE IIA TEA	330	3700	OTHER PROF AND TECH SVS		54,038		54,038		54,038		0
905	TITLE IIA TEA	580	2210	PROFESSIONAL DEVELOP.		6,000		6,000		6,000		0
905	TITLE IIA TEA	611	2210	INSTRUCTIONAL SUPPLIES		2,930		2,930		2,930		0
905	TITLE IIA TEA	611	3700	INSTRUCTIONAL SUPPLIES		19,620		19,620		19,620		0



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** Program Totals **	TITLE IIA TEACHERS	534,882	[4.1]	534,882	[4.1]	534,882	[4.1]	0
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909 TITLE IIIA ELL

<i>Location 03 HART MAGNET ELEM SCHOOL</i>				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function									
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	70,827	[1.0]	78,061	[1.0]	78,061	[1.0]	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function									
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	69,529	[1.0]	72,243	[1.0]	72,243	[1.0]	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function									
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	63,837	[.7]	66,245	[.7]	66,245	[.7]	0
<i>Location 49 ALL DISTRICT</i>				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
Program	Object/Function									
909 TITLE IIIA ELL	104	1250	TEACHER EXTRA SERVICE	8,000		1,902		1,902		0
909 TITLE IIIA ELL	202	1250	HEALTH/HOSPITAL INS	52,452		54,550		54,550		0
909 TITLE IIIA ELL	330	1250	OTHER PROF AND TECH SVS	18,000		9,644		9,644		0
909 TITLE IIIA ELL	611	1250	INSTRUCTIONAL SUPPLIES	10,947		10,947		10,947		0
909 TITLE IIIA ELL	730	1250	EQUIPMENT INSTRUCTION	2,000		2,000		2,000		0
** Program Totals ** TITLE IIIA ELL				295,592	[2.7]	295,592	[2.7]	295,592	[2.7]	0



2015-2016 Grant Budget

907 TITLE IV IDEA SEC 611

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>					2014-2015		2015-2016		2015-2016		2015-2016
Program		Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY		80,112	[1.0]	82,648	[1.0]	82,648	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR		28,692	[1.0]	28,692	[1.0]	28,692	[1.0]	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>					2014-2015		2015-2016		2015-2016		2015-2016
Program		Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY		106,931	[1.0]	109,069	[1.0]	109,069	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR		27,360	[1.0]	27,360	[1.0]	27,360	[1.0]	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>					2014-2015		2015-2016		2015-2016		2015-2016
Program		Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY		71,224	[1.0]	74,910	[1.0]	74,910	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR		20,698	[1.0]	23,225	[1.0]	23,225	[1.0]	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>					2014-2015		2015-2016		2015-2016		2015-2016
Program		Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY		93,703	[1.0]	95,577	[1.0]	95,577	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR		32,614	[1.0]	33,412	[1.0]	33,412	[1.0]	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>					2014-2015		2015-2016		2015-2016		2015-2016
Program		Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY		138,517	[2.0]	144,985	[2.0]	144,985	[2.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR		28,492	[1.0]	28,492	[1.0]	28,492	[1.0]	0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>					2014-2015		2015-2016		2015-2016		2015-2016
Program		Object/Function			Budget		Supt. Request		BOE Approved		Final Approval



2015-2016 Grant Budget

907 TITLE IV IDEA	115	1235	PARAEDUCATOR	29,899	[1.0]	32,184	[1.0]	32,184	[1.0]	0
Location 13 SPRINGDALE ELEM SCHOOL				2014-2015		2015-2016		2015-2016		2015-2016
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	88,491	[1.0]	91,195	[1.0]	91,195	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	29,899	[1.0]	32,784	[1.0]	32,784	[1.0]	0
Location 14 STARK ELEMENTARY SCHOOL				2014-2015		2015-2016		2015-2016		2015-2016
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	175,432	[2.0]	180,921	[2.0]	180,921	[2.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	31,998	[1.0]	32,784	[1.0]	32,784	[1.0]	0
Location 15 STILLMEADOW ELEM SCHOOL				2014-2015		2015-2016		2015-2016		2015-2016
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	88,491	[1.0]	91,195	[1.0]	91,195	[1.0]	0
Location 21 CLOONAN MIDDLE SCHOOL				2014-2015		2015-2016		2015-2016		2015-2016
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	63,117	[2.0]	66,225	[2.0]	66,225	[2.0]	0
Location 22 DOLAN MIDDLE SCHOOL				2014-2015		2015-2016		2015-2016		2015-2016
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	66,151	[1.0]	68,689	[1.0]	68,689	[1.0]	0
Location 23 TURN OF RIVER MIDDLE SCH				2014-2015		2015-2016		2015-2016		2015-2016
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	53,331	[1.0]	55,511	[1.0]	55,511	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	31,998	[1.0]	32,784	[1.0]	32,784	[1.0]	0



2015-2016 Grant Budget

<i>Location 24 SCOFIELD MAGNET MIDDLE SC</i>												
Program		Object/Function				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		92,515	[1.0]	95,223	[1.0]	95,223	[1.0]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		20,299	[1.0]	42,000	[1.0]	42,000	[1.0]	0
<i>Location 25 TRAILBLAZER CHARTER SCH</i>												
Program		Object/Function				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		52,319	[.5]	53,350	[.5]	53,350	[.5]	0
<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>												
Program		Object/Function				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		137,378	[2.0]	142,448	[2.0]	142,448	[2.0]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		58,391	[2.0]	60,675	[2.0]	60,675	[2.0]	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>												
Program		Object/Function				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		92,358	[1.0]	94,206	[1.0]	94,206	[1.0]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		20,698	[1.0]	23,225	[1.0]	23,225	[1.0]	0
<i>Location 35 ACAD OF INFO TECH - AITE</i>												
Program		Object/Function				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		104,638	[1.0]	106,700	[1.0]	106,700	[1.0]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		29,899	[1.0]	32,784	[1.0]	32,784	[1.0]	0
<i>Location 37 STAMFORD ACADEMY</i>												
Program		Object/Function				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		52,319	[.5]	53,350	[.5]	53,350	[.5]	0



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<i>Location 43 SPECIAL ED & PUPIL SVCS</i>												
Program		Object/Function				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		74,949	[1.0]	78,904	[1.0]	78,904	[1.0]	0
907	TITLE IV IDEA	117	1235	OTHER SALARY		289,200		150,748		150,748		0
907	TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS		546,349		568,200		568,200		0
907	TITLE IV IDEA	202	3700	HEALTH/HOSPITAL INS		40,000		40,000		40,000		0
907	TITLE IV IDEA	611	1235	INSTRUCTIONAL SUPPLIES		10,000		10,000		10,000		0
<i>Location 55 RIPPOWAM - PRE-K</i>												
Program		Object/Function				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		144,349	[1.4]	147,235	[1.4]	147,235	[1.4]	0
907	TITLE IV IDEA	101	3700	TEACHERS SALARY		199,390	[2.1]	212,514	[2.1]	212,514	[2.1]	0
<i>Location 61 ROXBURY SCHOOL - ASD</i>												
Program		Object/Function				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		61,073	[1.0]	63,607	[1.0]	63,607	[1.0]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		114,102	[4.0]	117,172	[4.0]	117,172	[4.0]	0
<i>Location 77 NORTHEAST SCHOOL - ASD</i>												
Program		Object/Function				2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		50,597	[2.0]	52,990	[2.0]	52,990	[2.0]	0
** Program Totals **		TITLE IV IDEA SEC 611				3,477,973	[45.5]	3,477,973	[45.5]	3,477,973	[45.5]	0



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911 TITLE IV IDEA SEC 619

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2014-2015		2015-2016		2015-2016		2015-2016	
Program		Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
911 TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS	7,972		0		0		0	
<i>Location 55 RIPPOWAM - PRE-K</i>				2014-2015		2015-2016		2015-2016		2015-2016	
Program		Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
911 TITLE IV IDEA	101	1235	TEACHERS SALARY	86,001	[1.0]	95,577	[1.0]	95,577	[1.0]	0	
** Program Totals ** TITLE IV IDEA SEC 619				93,973	[1.0]	95,577	[1.0]	95,577	[1.0]	0	



2015-2016 Grant Budget

946 TOBACCO SETTLEMENT

Location 49 ALL DISTRICT

Program	Object/Function	2014-2015 Budget	2015-2016 Supt. Request	2015-2016 BOE Approved	2015-2016 Final Approval
946 TOBACCO SET	104 2210 TEACHER EXTRA SERVICE	76,939	0	0	0
946 TOBACCO SET	330 2210 OTHER PROF AND TECH SVS	42,595	0	0	0
946 TOBACCO SET	511 2210 PUPIL TRANS/FIELD TRIPS	2,520	0	0	0
946 TOBACCO SET	611 2210 INSTRUCTIONAL SUPPLIES	946	0	0	0
** Program Totals ** TOBACCO SETTLEMENT		123,000	0	0	0



2015-2016 Grant Budget

945 UPWARD BOUND

Location 49 ALL DISTRICT

Program	Object/Function	2014-2015 Budget		2015-2016 Supt. Request		2015-2016 BOE Approved		2015-2016 Final Approval
945 UPWARD BOU	104 2210 TEACHER EXTRA SERVICE	73,254		80,000		80,000		0
945 UPWARD BOU	113 2210 ADMIN. NON-CERTIFIED	46,000	[1.0]	47,150	[1.0]	47,150	[1.0]	0
945 UPWARD BOU	202 2210 HEALTH/HOSPITAL INS	9,500		9,880		9,880		0
945 UPWARD BOU	511 2210 PUPIL TRANS/FIELD TRIPS	43,000		43,000		43,000		0
945 UPWARD BOU	580 2210 PROFESSIONAL DEVELOP.	4,280		4,280		4,280		0
945 UPWARD BOU	590 2210 OTHER PURCHASED SERVICE	7,662		7,662		7,662		0
945 UPWARD BOU	611 2210 INSTRUCTIONAL SUPPLIES	66,304		58,028		58,028		0
** Program Totals ** UPWARD BOUND		250,000	[1.0]	250,000	[1.0]	250,000	[1.0]	0



2015-2016 Grant Budget

947 VOCATIONAL AGRICULTURE

<i>Location 32 WESTHILL HIGH SCHOOL</i>				2014-2015		2015-2016		2015-2016		2015-2016
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
947 VOCATIONAL	115	1151	PARAEDUCATOR	31,998	[1.0]	32,784	[1.0]	32,784	[1.0]	0
<i>Location 49 ALL DISTRICT</i>				2014-2015		2015-2016		2015-2016		2015-2016
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
947 VOCATIONAL	202	1151	HEALTH/HOSPITAL INS	25,022		26,020		26,020		0
947 VOCATIONAL	611	1151	INSTRUCTIONAL SUPPLIES	46,343		46,343		46,343		0
947 VOCATIONAL	730	1151	EQUIPMENT INSTRUCTION	95,806		94,022		94,022		0
** Program Totals ** VOCATIONAL AGRICULTURE				199,169	[1.0]	199,169	[1.0]	199,169	[1.0]	0
*** Grand Totals ***				27,546,793	[163.1]	27,148,176	[163.1]	27,148,176	[163.1]	0



Annalyse Roman
Cloonan Middle School – Grade 6



Nicole Recinos & Gabriel Cardoso
KT Murphy School –Kindergarten

Appendix



Melissa Gilchrist
Rippowam Middle School



Ben Chesman
Springdale School - Kindergarten

2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS- Health Insurance

	2012-13 Actual	2013-14 Actual *	2014-15 Budget	2015-16 Projected	Comments
Teachers	1,299	1,320	1,350	1,360	assumes increase of 10 teachers
Administrators	59	55	55	55	assumes no change
Security	33	33	33	33	assumes no change
Paraeducators	268	282	296	296	assumes no change
Retirees	201	191	185	185	significant reductions in past 1+ years
Subtotal Administered by BOE	1,860	1,881	1,919	1,929	
City Allocation	394	394	440	448	slight increase per city OPM
Total Enrollment	2,254	2,275	2,359	2,377	
Medical - Anthem Blue Cross	\$25,587,696	\$28,513,930	\$30,000,000	\$31,460,893	based on rolling 12 months after adjustments
Administrative Fees	\$1,070,403	\$1,190,681	\$1,100,000	\$1,005,458	assumes fees held flat
Stop Loss	\$970,812	\$995,737	\$1,000,000	\$1,182,863	assumes 12% trend off of YE
Dental - Cigna	\$1,826,446	\$1,610,231	\$1,822,000	\$1,800,000	assumes 1% decrease trend off of rolling 12
Prescription Drugs - Systemed	\$4,394,106	\$4,701,672	\$5,100,000	\$6,001,738	assumes 17.7% off rolling 12 (Hepatitis C surge)
IBNR Reserve	\$0	\$0	\$0	\$0	
Life and LTD Insurance	\$262,282	\$285,252	\$292,900	\$285,000	assumes 1% trend off of YE
HMO Premiums	\$39,973	\$31,169	\$35,000	\$32,000	assumes enrollment decline
Cross Charge from City	\$6,675,951	\$6,912,185	\$6,174,750	\$6,885,883	assumes 11.5% from City OPM
New Taxes and Fees in Health Care Reform		\$129,359	\$224,000	\$184,000	ACA taxes set to decline marginally
Other	\$163,110	\$131,458	\$125,000	\$135,000	assumes item held flat from proj YE (ACA activity)
Total Gross Cost	\$40,990,779	\$44,501,674	\$45,873,650	\$48,972,835	
Revenue Offsets	(10,724,003)	(10,766,442)	(11,161,800)	(11,806,951)	
Total Net Cost	\$30,266,776	\$33,735,232	\$34,711,850	\$37,165,884	7.1%

*= Unaudited

Professional Development Cost for Three Years
Stamford Public Schools
Finance Office

Object Description	2014-15 Budget	2015-16 Budget
101 Tchrs (4 Prof days per school yr)	\$2,397,886	\$2,503,147
101 Department Chairs (20% of Sal)	\$464,970	\$477,525
101 3 Hrs/Months of Prof Development *	\$2,428,113	\$2,492,707
101 Curr. Associate for Tech Integration	\$107,478	\$109,540
102 In-House Training by Principals/Administrators (5%)	\$471,438	\$469,923
108 Mentor Stipends	\$50,000	\$80,000
109 Subs Tchrr/PT Prof Salary	\$12,800	\$20,740
322 Inst Prog Improv Svcs	\$104,439	\$186,900
580 Professional Development	\$190,275	\$184,467
202 Employee Benefits (28.15%)	\$1,669,983	\$1,703,875
Total Operating Budget	\$7,897,382	\$8,228,824
101 Tchrs (4 Prof days per school yr)	\$204,452	\$212,839
101 Literacy Support Specialist (Priority School Grant)	\$1,148,584	\$1,180,687
101 3 Hrs/Months of Prof Development*	\$203,722	\$212,079
102 In-House Training by Grant Administrators (5%)	\$37,646	\$38,465
202 Employee Benefits (28.15%)	\$453,608	\$462,805
Adult Ed. Consolidated	\$800	\$800
Adult Ed. State Provider	\$3,000	\$3,000
Bilingual Education	\$3,000	\$3,000
Immigrant and Youth	\$4,000	\$4,000
Rogers Inter-district Magnet School	\$50,000	\$50,000
AITE Inter-district Magnet School	\$10,000	\$10,000
Perkins	\$11,325	\$11,325
Priority School Grant	\$16,927	\$16,927
Title I (10% of Total Grant)	\$283,931	\$283,931
Title II A	\$6,000	\$6,000
Upward Bound	\$4,280	\$4,280
Total Grant Budget	\$2,441,274	\$2,500,137
Overall Budget	\$10,338,657	\$10,728,961
Operating Budget	\$248,574,216	\$258,418,153
Grants Budget	\$27,546,793	\$27,148,176
Combined Budget	\$276,121,009	\$285,566,329
Percent of Budget	3.74%	3.76%

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

STAMFORD PUBLIC SCHOOLS

Food Services Program P&L Trend

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Forecast	2015-16 Forecast
Revenue							
Student Lunch	\$853,399	\$809,697	\$849,922	\$817,646	\$815,596	\$835,986	\$854,885
Student Breakfast	\$35,601	\$36,489	\$45,005	\$39,834	\$43,096	\$44,173	\$44,577
a la carte sales, Adult Meals, other	\$1,028,360	\$965,854	\$953,224	\$1,115,410	\$927,339	\$950,522	\$971,285
National School Lunch Reimbursement:	\$2,632,503	\$2,945,790	\$3,204,809	\$3,270,597	\$3,718,757	\$3,811,725	\$3,907,018
Total	\$4,549,863	\$4,757,830	\$5,052,960	\$5,243,487	\$5,504,788	\$5,642,406	\$5,777,765
Expense							
Net Product Cost	\$1,734,402	\$1,659,307	\$1,799,426	\$1,839,716	\$1,871,844	\$1,909,280	\$1,947,465
Labor Cost	\$2,523,698	\$2,595,917	\$2,746,505	\$2,762,866	\$2,894,713	\$2,974,317	\$3,048,675
Other Expenses	\$310,607	\$262,369	\$256,414	\$307,888	\$316,365	\$322,752	\$330,820
Management Fees	\$365,000	\$371,210	\$378,630	\$386,586	\$393,158	\$393,158	\$399,055
Total Expenses	\$4,933,707	\$4,888,803	\$5,180,975	\$5,297,056	\$5,476,080	\$5,599,507	\$5,726,015
P&L	(\$383,844)	(\$130,973)	(\$128,015)	(\$53,569)	\$28,708	\$42,899	\$51,750

**Stamford Public Schools
Reserve Fund Analysis**

Fund	Description	6/30/2009 End Bal	6/30/2010 End Bal	6/30/2011 End Bal	6/30/2012 End Bal	6/30/2013 End Bal	6/30/2014 End Bal	6/30/2015 Proj
38	BOE Food Service Program	\$102	\$1	\$14,209		\$5,466	\$29,738	\$30,000
51	BOE School Building Use Fund	\$397,229	\$249,661	\$381,214	\$344,674	\$433,465	\$318,041	\$211,595
50	BOE Continuing Education	\$405,108	\$329,906	\$339,247	\$308,908	\$335,661	\$350,664	\$301,730
52	BOE Energy Reserve	\$96,147	\$96,147	\$96,147	\$129,840	\$129,840	\$299,840	\$299,840
93	BOE Insurance Claims Reserve	\$3,830,152	\$3,673,779	\$3,152,670	\$3,990,200	\$4,432,147	\$4,264,261	\$6,190,321
93	Incurred But Not Reported claims (IBNR)	\$3,532,876	\$3,882,876	\$3,386,594	\$3,074,918	\$2,846,117	\$2,648,419	\$2,648,419

Acronyms – 2015-16

AAC Group – Assistive Augmentative Communication
AC – Academically Challenged
AFB – Current maintenance vendor
AITE – Academy of Information Technology & Engineering
AP – Accounts Payable
ARC – Annual Retirement Contribution
ARRA – American Recovery and Reinvestment Act
ARTS – Alternate Routes to Success – including **RISE Program at WHS**
ASD – Autism Spectrum Disorder
BESB – Board of Education and Services for the Blind
BEST – used to be the Mentor Program from state for new teachers, it is now called TEAM.
BLC – Basic Learning Class
BOARD OF REPS – Board of Representatives
BOE – Board of Education
C&I – Curriculum & Instruction
CABE – Connecticut Association of Boards of Education
CAFR – Comprehensive Annual Financial Report

CAPT – Connecticut Academic Performance Test
CASBO – Connecticut Association of School Business Officials
CEDF – Community Economic Development Fund
CEU – Continuing Education Units
CHSCA – Connecticut High School Coaches Association
CIAC – Connecticut Interscholastic Athletic Conference
CMT – Connecticut Mastery Test
COG – it is the academic team at the middle school level: Math, Language Arts, Science, Social Studies

Co-Teach – Two teachers in one classroom, generally regular education and special education or bilingual
CPR – Cardiopulmonary resuscitation
CSR – Class Size Reduction
ECS – Education Cost Sharing
ED001 – End of Year School Report
ED – Educationally Disadvantaged
ELL – English Language Learners
E-Rate – Federal Universal Service Fund Grant to Schools and Libraries
ERIP – Early Retirement Incentive Plan
ES – Elementary Schools
ESL – English as a Second Language
ESY – Extended School Year
FCIAC – Fairfield County Interscholastic Athletic Conference
FTE – Full-time Equivalent
F/Y – Fiscal Year
GE – GE Foundation Development Futures Program
GED – General Equivalency Diploma
GWI – General Wage Increase
HMO – Health Maintenance Organization
HRIS – Human Resource Information System

HS – High Schools
HVAC – Heating, Ventilating, and Air Conditioning
IB – International Baccalaureate Program at Rogers & Rippowam
IBM – Individual Behavior Management
IBNR – Incurred but Not Reported Insurance Claims
I.D.E.A. – Individuals with Disabilities Education Act
IEP – Individualized Education Development – a resource class at the high school level

IEP – Individualized Education Program
ILNC – Individualized Learning Needs Coach
IT – Information Technology
K – Kindergarten
LAP – Learning Assistance Program
LC/INC – Learning Center/Inclusion
LEAP – Lockwood Educational Advancement Program
LEP – Limited English Proficiency
LSS – Language Support Specialist
LTD – Long-term Disability
MAA – Mathematical Association of America
MER – Minimum Expenditure Requirement
MOA – Memorandum of Agreement
MS – Middle School
NCLB – No Child Left Behind
O.P.E.B. – Other Post-Employment Benefits
OFCE – Office of Family & Community Engagement
OPM – Office of Policy & Management
OSS – Office Support Specialist
PCS – Premium Cost Sharing
PD – Professional Development
PLC – Professional Learning Communities
PLP – Pre-Vocational Learning Pgm. at WHS

PP – Per Pupil
PPO – Preferred Provider Organization
PPS – Pupil Personnel Services
Pre-K – Pre-Kindergarten
READ-180 – Comprehensive Reading Intervention Education Program
RFP – Request for Proposal
RISE – Resilience, Inspiration and Success in Education
RLC – Remedial Learning Class
ROTC – Reserve Officers' Training Corps
SAT – SAT Reasoning Test (formerly Scholastic Aptitude Test and Scholastic Assessment Test)

SAU – Stamford Administrator's Unit
SDIP – Strategic District Improvement Plan
SEA – Stamford Education Association
SHS – Stamford High School
SPS – Stamford Public Schools
STEM – Science, Technology, Engineering, Math
S.T.E.P.S. – Changed to ASD – Autism Spectrum Disorder
TALK – Teaching Active Language and Knowledge – Program for the Hearing Impaired
TBD – To be determined
TEAM/BLC – Teaching Educational Activities for Multiple Handicapped/ Basic Learning Class
TEAM/BRC – Teaching Educational Activities for Multiple Handicapped/ Basic Remedial Class
TOSA – Teacher on Special Assignment
TRB – Teacher's Retirement Board
UAW – United Auto Workers
VoAG – Vocational Agriculture Program at Westhill High School
WHS – Westhill High School