Stamford Public Schools
2014-15 Budget

Winifred Hamilton, Ph.D.
Superintendent of Schools

Board of Education Final Budget
May 14, 2014

Stamford Public Schools
EXCELLENCE IS THE POINT.

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

Winifred Hamilton, Ph.D., Superintendent of Schools

To: All Budget Book Recipients

Fr: Hugh Murphy, Executive Director of Finance

Re: **2014-15 Final Budget update**

Date: July 22, 2014

The Final 2014-15 Budget was approved by the Board of Education on May 14, 2014. Attached is the update to the white budget book which was previously distributed. The Operating Budget total is $248,574,216 (1.43%) and the Grant Budget total is $25,297,346.

In this document, vacancy savings estimates are built into the final wage numbers so the amounts may have changed slightly from the February 2014 publishing.

Please email any questions on this document to hmurphy@StamfordCT.gov.

STAMFORD BOARD OF EDUCATION

Stamford Public Schools
EXCELLENCE IS THE POINT.

March 1, 2014

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

Dear Mayor Martin:

Enclosed, please find the Board of Education's Operating Budget request of $252,275,209 for the 2014-15 school year, an increase of 2.94% over the 2013-14 amount and the Board of Education Grant Budget for 2014-15 in the amount of $25,297,347.

The budget was developed by the Superintendent of Schools using a systematic, thorough process beginning in October 2013 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 11, 2014, 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 6, 2014. The Board of Education approved the attached budget on February 11, 2014.

Additions to the 2014-15 operating budget reflect the major drivers

- For Increasing Enrollment
  - 19 elementary teachers; 3.4 specialists
  - 9 administrative interns in the elementary schools; 5 contingency positions
- For Student Achievement
  - 4 English Language Learner (ELL) Teachers; 18 ELL para professionals
  - 3 World Language fifth grade teachers
- Other
  - 1 Research Analyst; .5 Principal (new school)
  - 0.6 ESL teacher reclassed from grant budget to operating budget due to reduction in funds
  - 1 Team Leader (Westover)
  - 2 trades workers; 1 custodian

Elementary enrollment is predicted to increase by another 239 students for 2014-15; our 2014-15 projection for elementary schools is 617 students higher than 2010-11 levels. To offset some of the cost of new positions, the district has found efficiencies in several areas including: Health Insurance, Retirement, Construction Service, Long-Term Sick Leave, and Maternity Leave accounts. Due to tight budgeting and cost saving measures, the percentage increase for the base program (before adding the new positions) is only .29%. 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. To get to the final budget number, 44% of the budget lines have been reduced or level funded. In light of current economic conditions, many items of considerable merit were not included in the 2014-15 budget.

This budget represents a superior plan to advance student performance in a fiscally responsible fashion. Please contact me or Dr. Winifred Hamilton, Superintendent of Schools if you have any questions on the Board of Education budget.

Very truly yours,

Geoff Alswanger

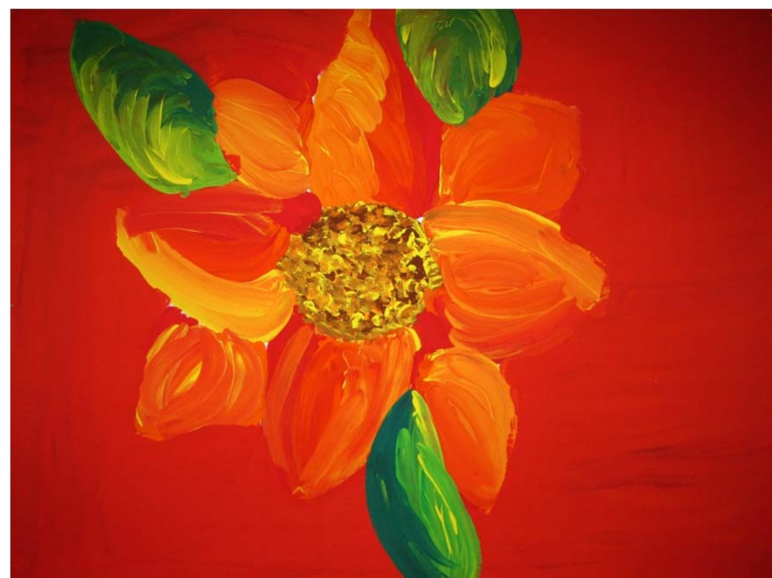
President, Board of Education

District Objectives and System Data

After The Dance – Remy Andujar
Stamford High School – Grade 12

Dariana Torres
Turn of River Middle School – Grade 6

Andrea Tropea
Stillmeadow School – Grade 2



Jaquelly Nunez
Northeast School – Grade 5

Board of Education Approved 2014-2015 Budget: “Excellence is the Point”

Winifred Hamilton, Ph.D.

Superintendent of Schools

February 11, 2014

www.stampfordpublicschools.org

Stamford Public Schools

EXCELLENCE IS THE POINT.

Stamford Public Schools
EXCELLENCE IS THE POINT.

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

Stamford Public Schools
EXCELLENCE IS THE POINT.

Aligning Goals for Coherence

Board of Ed Goals	***Superintendent's Goals***	***Alliance District Grant Goals***
• Support the Superintendent in pursuit of district goals.	• Improve the achievement of all SPS students	• Promote college readiness for all students • Implement Common Core
• Adopt budgets that are fiscally responsible	• Accountable for student achievement at all schools	• Provide intervention for struggling students • Implement new educator evaluations
• Foster a climate of collaboration	• Collaborate with community	• Continue grade level, school and district data teams
• Promote long term planning	• Manage efficiently central offices and schools	• Ensure safe and orderly environment

Stamford Public Schools
EXCELLENCE IS THE POINT.

COLLABORATION

- Citizens Budget Advisory Council
- Administrators
- Board of Education
- Teachers
- Central Office Staff

Stamford Public Schools
EXCELLENCE IS THE POINT.

Citizens' Budget Advisory Committee (CBAC) Recommendations
November 20 and December 11, 2013

SAVINGS

Elementary /Secondary Programs
- Review classes under 16 students
- Create small classes as Independent Study courses

Special Education/Pupil Services
- Examine sub coverage for half day absence
- Reduce instructional supplies due to technology usage
- Continue Orton Gillingham training to reduce outsourcing
- Train ABA Consultant
- Grow specialized programs to avoid out-placement

Building Utilization
- Pursue additional revenue through event ticket prices to cover fire and police costs

Health Insurance
- Compare health insurance plans
- Penalize dependents that can be covered by insurance elsewhere
- Increase contributions to insurance
- Encourage/ establish wellness programs
- Combine with city and other districts
- Review cross charges for workers compensation

Supplies/Materials/Equipment
- Reduce gas, heat and oil budgets

Green – In Place   Pink – Work in Progress   Blue- To be considered

Stamford Public Schools
EXCELLENCE IS THE POINT.

Citizens' Budget Advisory Committee (CBAC) Recommendations

ADDITIONS

Elementary /Secondary Programs
- Continue implementation of Common Core State Standards
- Support English Language Learners
- Extend school year
- Provide before/after school programs
- Continue professional development to support differentiation
- Keep class size at a minimum

Special Education/Pupil Services
- Reimburse tuition for para professionals to earn teacher certification
- Reimburse para professionals for Para Pro testing

Green – In Place   Pink – Work in Progress   Blue- To be considered

Stamford Public Schools
EXCELLENCE IS THE POINT.

Board of Education Budget Requests 2014-15

Staffing	Curriculum	Instruction	Human Resource	Facilities
Central Office	Common Core State Standards	ELL Program Expansion	Revise policy manual (CABE)	Expansion/addition to school facilities
Non-classroom personnel	Technology	Pre-K Expansion (ELL)	Teacher/Administration Evaluation Program	Security Improvements (Phase 1 & 2)
Parent Facilitators	ARTs – RISE Program	New Arrivals Program	Health Claims Accounts	
	Gifted Program Pilot	Adult Education		
	Band	Field Trips		
	Instrumental Music/Rentals	Per Pupil Allotment		
		Magnet School Funding		

Green – Budgeted in operating, grants or capital

Stamford Public Schools
EXCELLENCE IS THE POINT.

Key Challenges for 2014-15 Budget

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

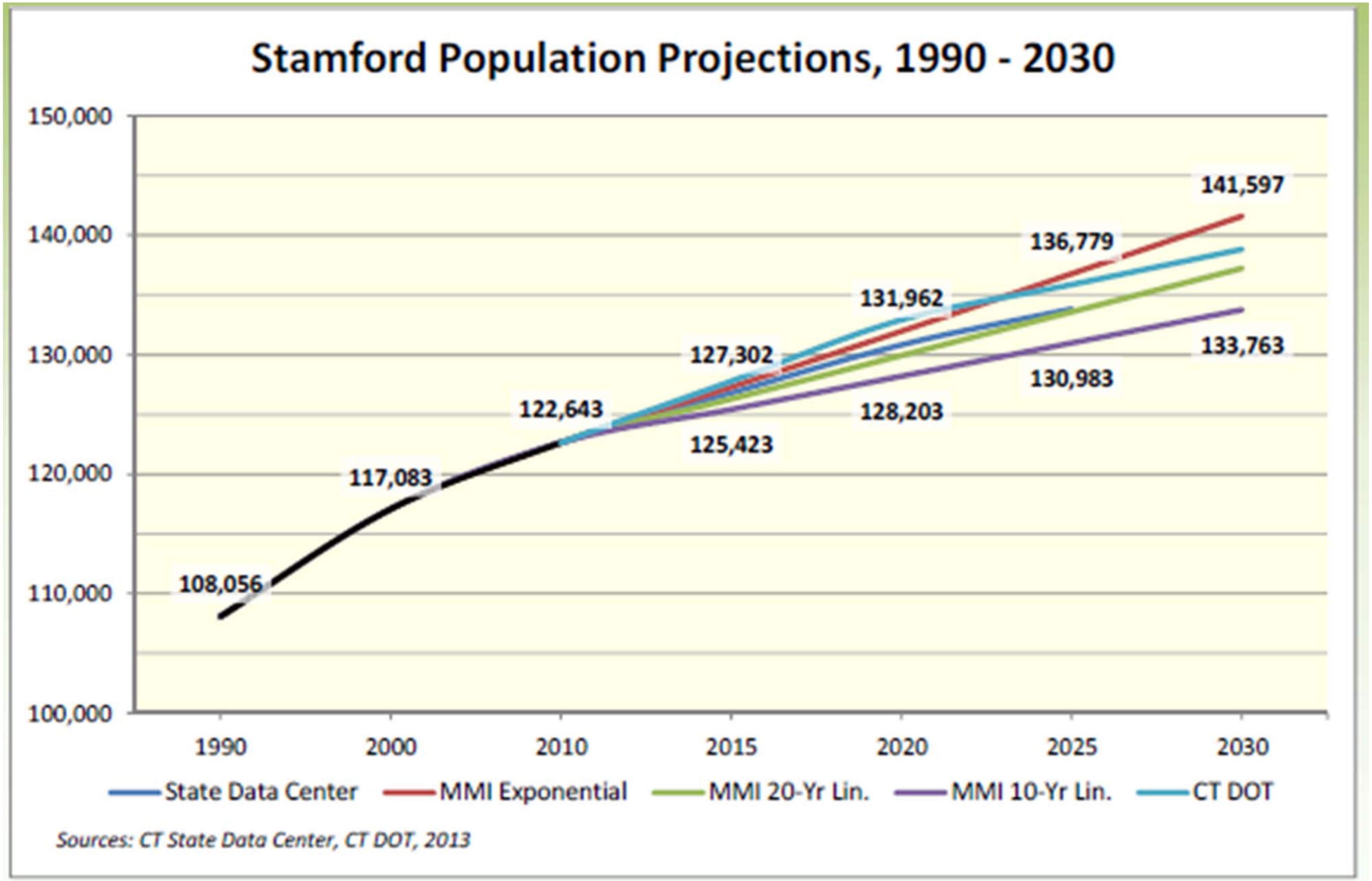
Stamford Public Schools
EXCELLENCE IS THE POINT.

ENROLLMENT

- Addition of approximately 700 new elementary students over the last few years
  (the average elementary school size in Stamford is 652)
- Limited School capacity
- Need for additional staff to address struggling students

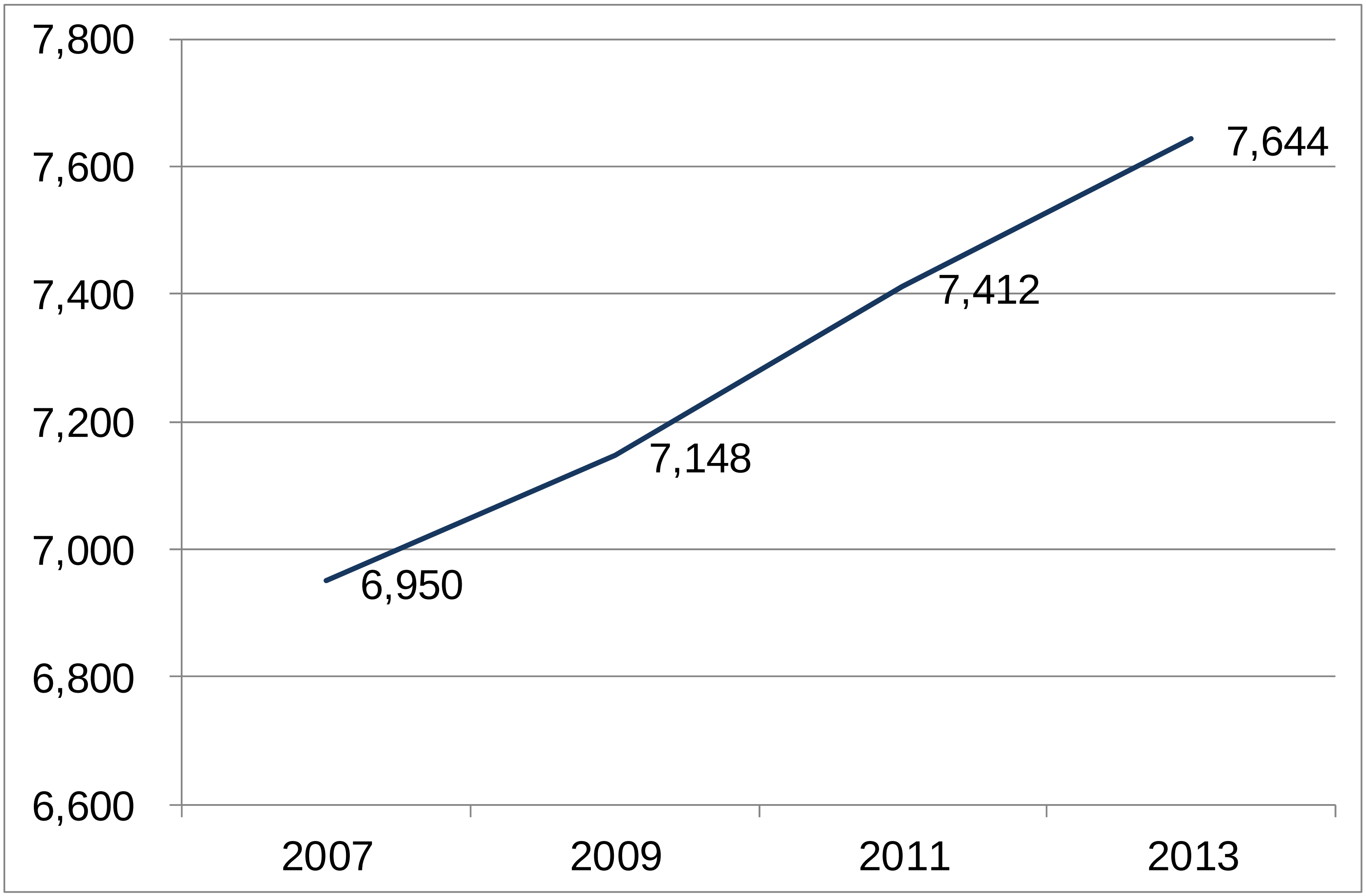
Stamford Public Schools

EXCELLENCE IS THE POINT.



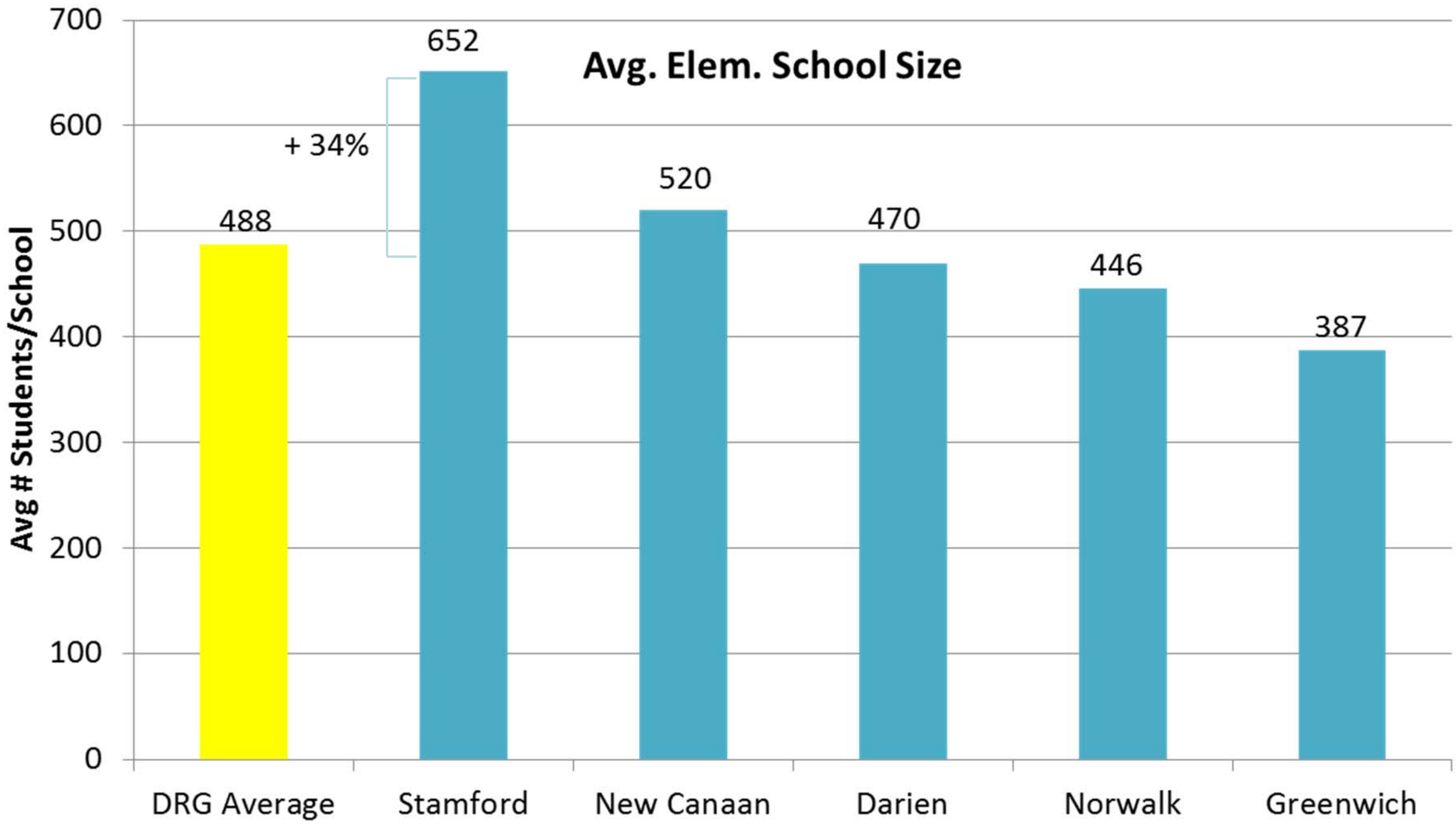
Stamford Public Schools
EXCELLENCE IS THE POINT.

Growth in Elementary Enrollment K-5



Stamford Public Schools
EXCELLENCE IS THE POINT.

Elementary Enrollment Comparison



	Stamford	New Canaan	Darien	Norwalk	Greenwich
# of elementary schools	12	3	6	12	11
Total per district	7,824	1,560	2,820	5,352	4,257

Stamford has 2,472 more students than Norwalk in the same number of schools

Stamford Public Schools
EXCELLENCE IS THE POINT.

ACHIEVEMENT

- College readiness
- Academic achievement for elementary, middle school and high school students
- Academic growth for struggling students

Stamford Public Schools
EXCELLENCE IS THE POINT.

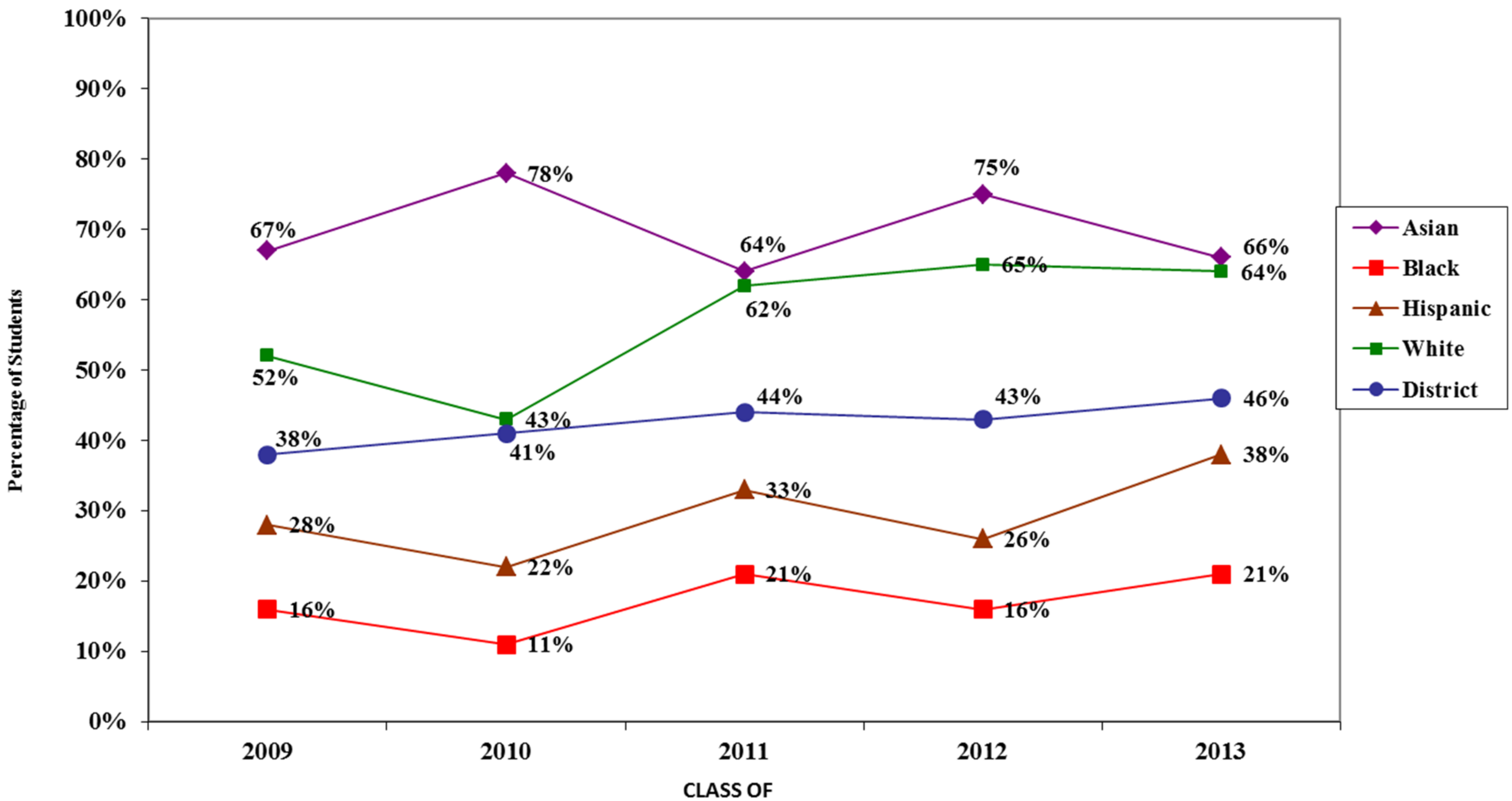
HIGH SCHOOL

- CAPT
- AP Participation
- AP Scholars
- SAT Participation
- Eligibility for College Credit
- Graduation Rates

Stamford Public Schools

EXCELLENCE IS THE POINT.

PERCENTAGE OF SPS STUDENTS TAKING AP COURSES *



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

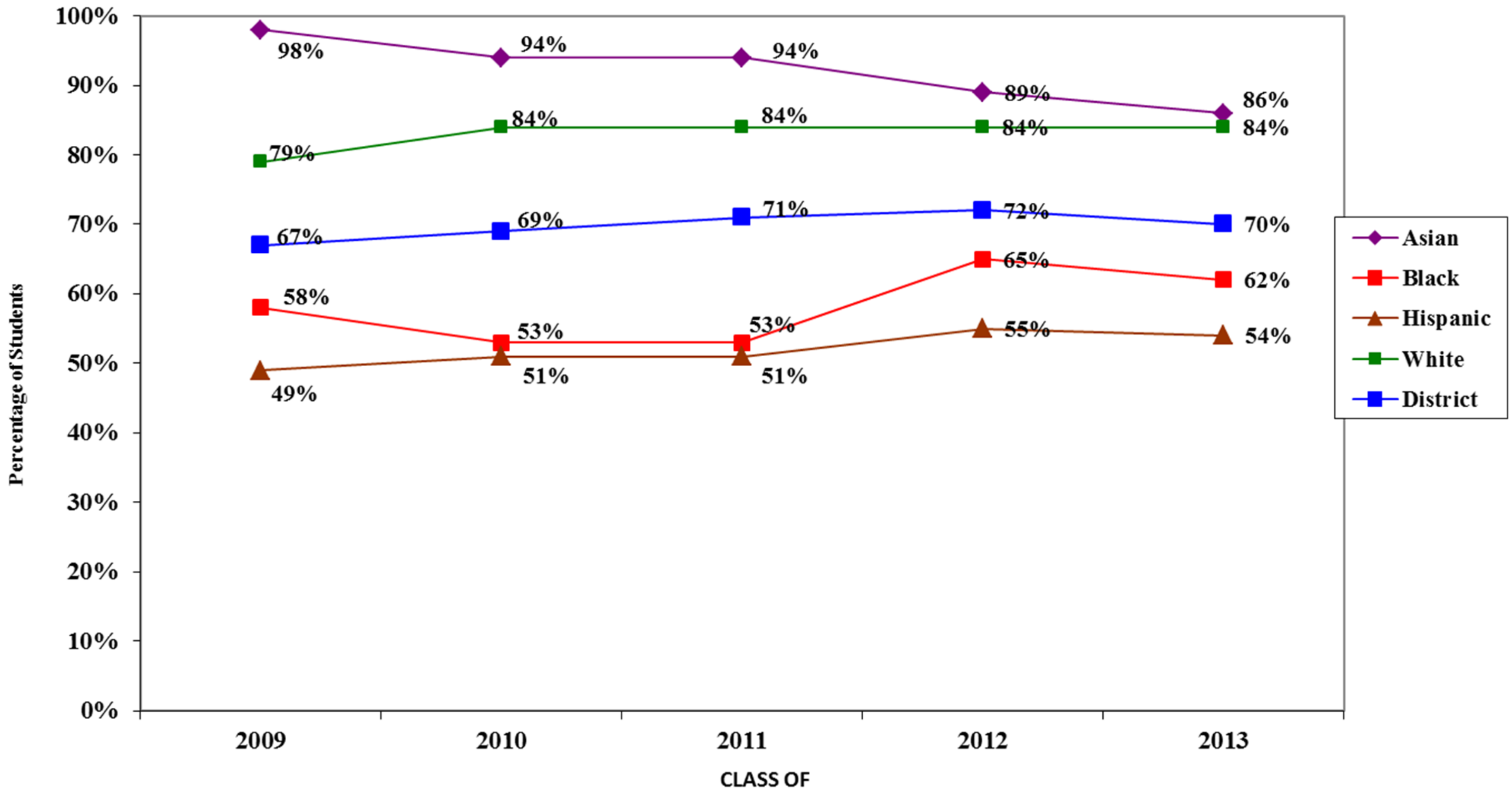
Stamford Public Schools
EXCELLENCE IS THE POINT.

Number of Advanced Placement Scholars Spring 2013

School	AP Scholars	AP Scholars with Honors	AP Scholars with Distinction	National AP Scholars	Total Number
AITE	7	1	3	-	11
Stamford High	41	20	18	1	80
Westhill High	80	23	55	10	168
Total	128	44	76	11	259

Stamford Public Schools
EXCELLENCE IS THE POINT.

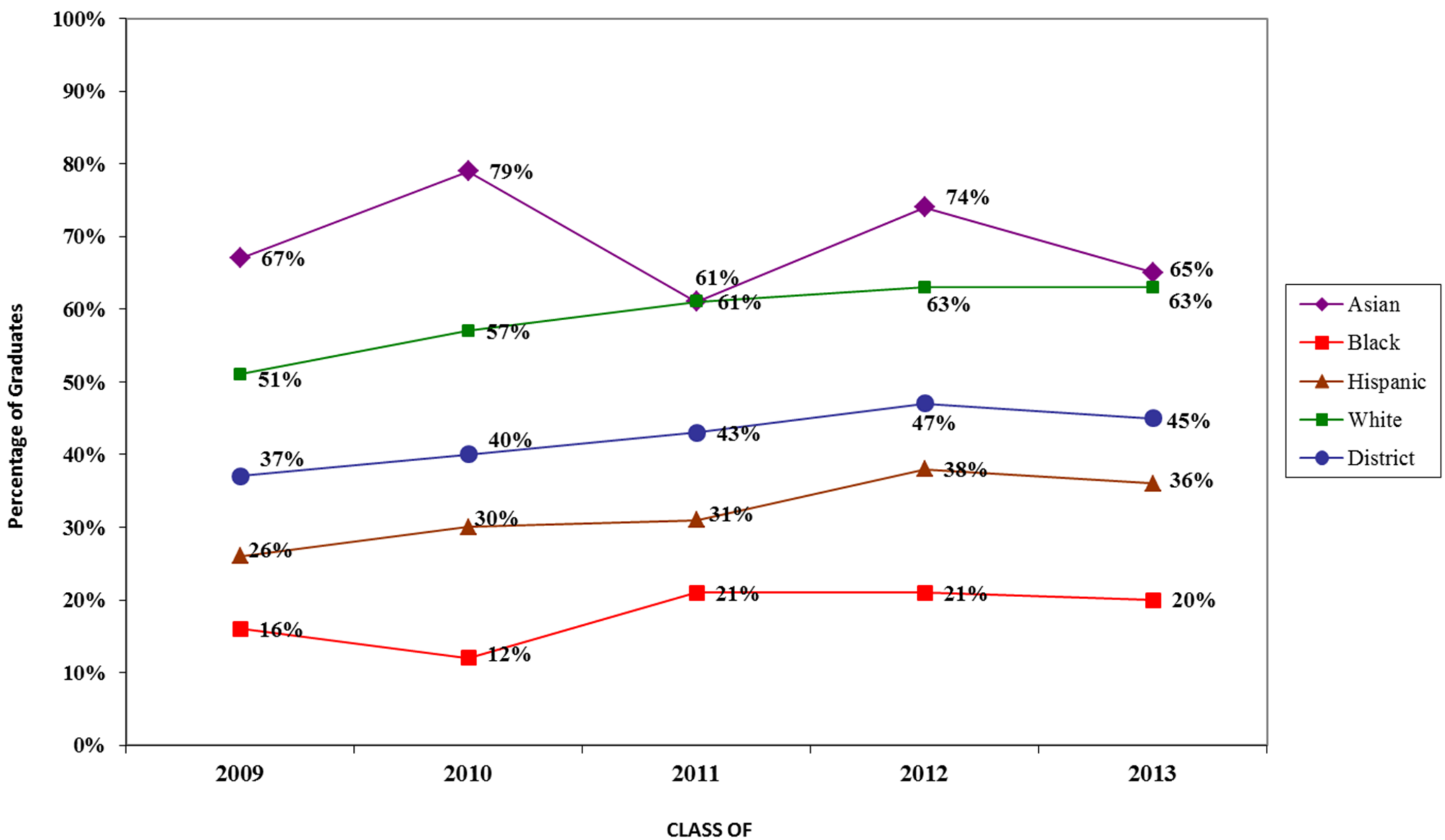
PERCENTAGE OF SPS STUDENTS TAKING THE SAT*



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

Stamford Public Schools
EXCELLENCE IS THE POINT.

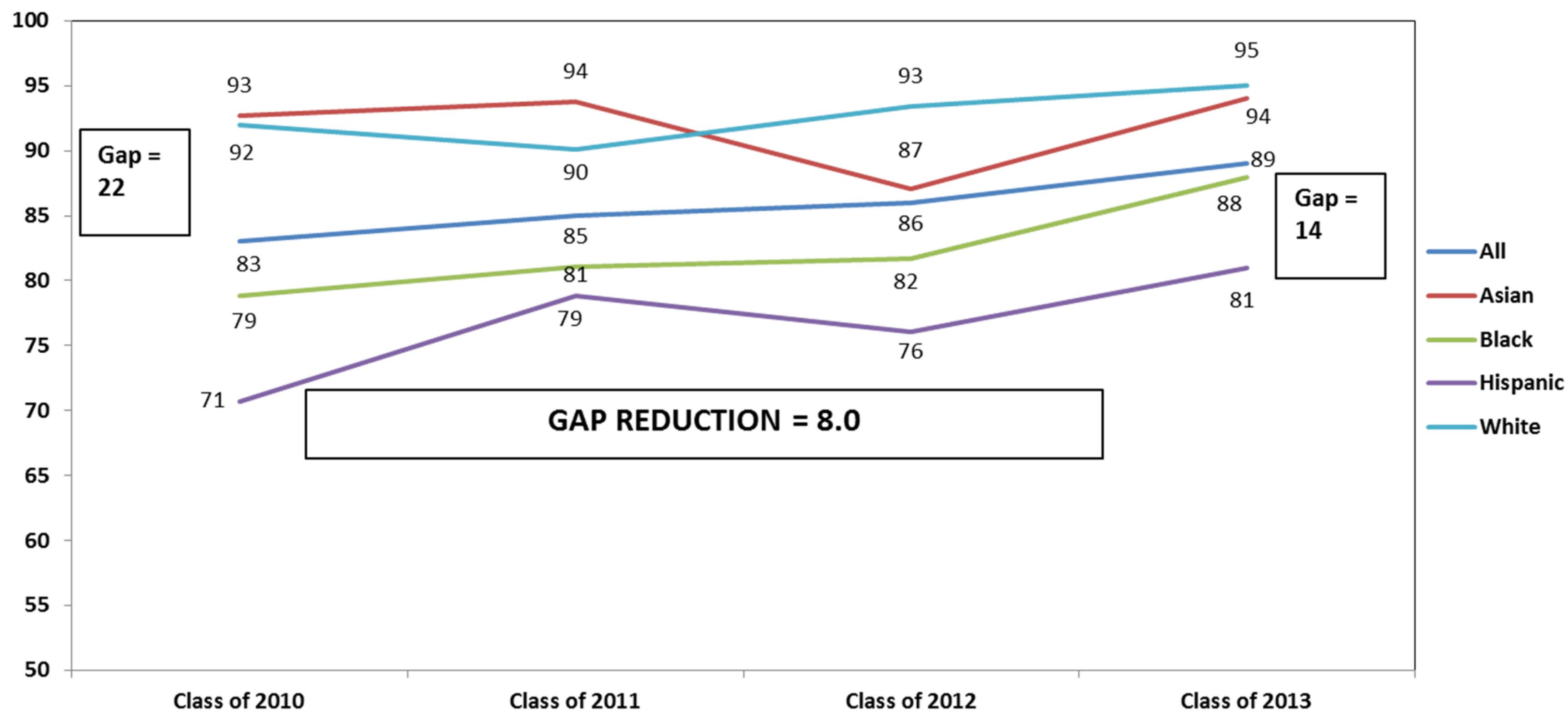
PERCENTAGE OF SPS GRADUATES ELIGIBLE FOR COLLEGE CREDIT *



*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.

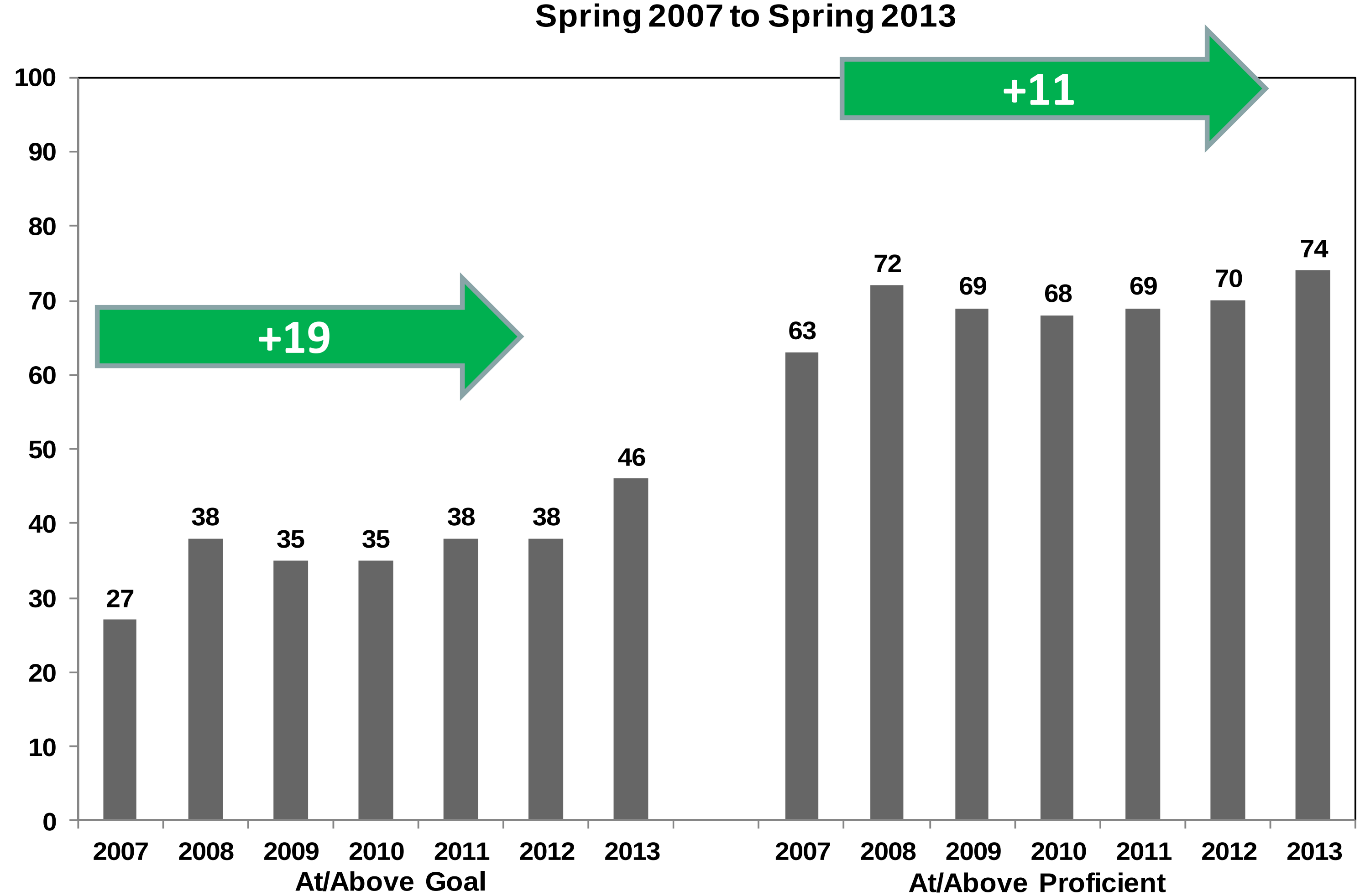
Stamford Public Schools
EXCELLENCE IS THE POINT.

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

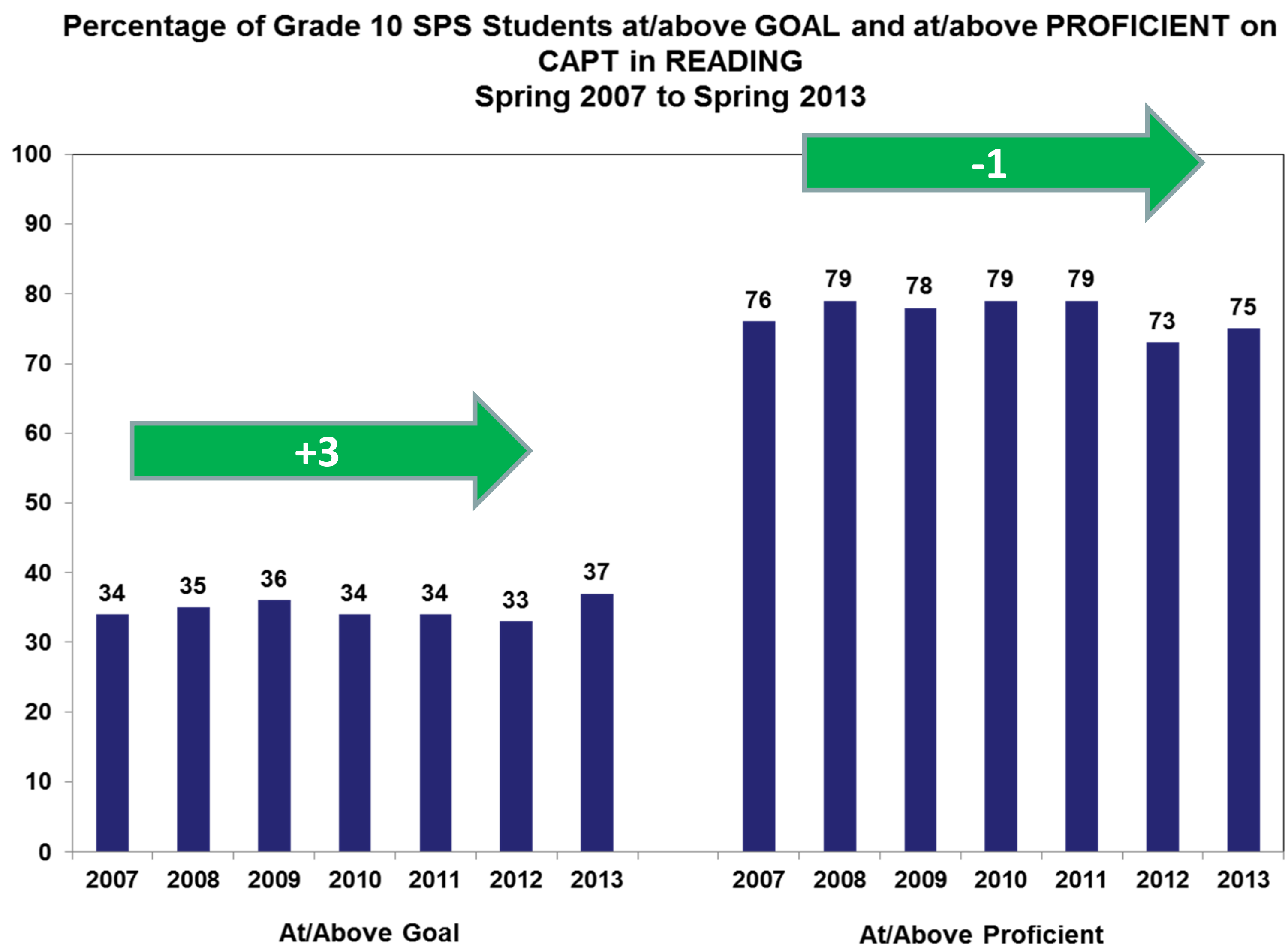


Stamford Public Schools
EXCELLENCE IS THE POINT

Percentage of Grade 10 SPS Students at/above GOAL and at/above PROFICIENT on CAPT in MATH
Spring 2007 to Spring 2013



Stamford Public Schools
EXCELLENCE IS THE POINT.



Stamford Public Schools
EXCELLENCE IS THE POINT.

College Acceptances for the Class of 2013: 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

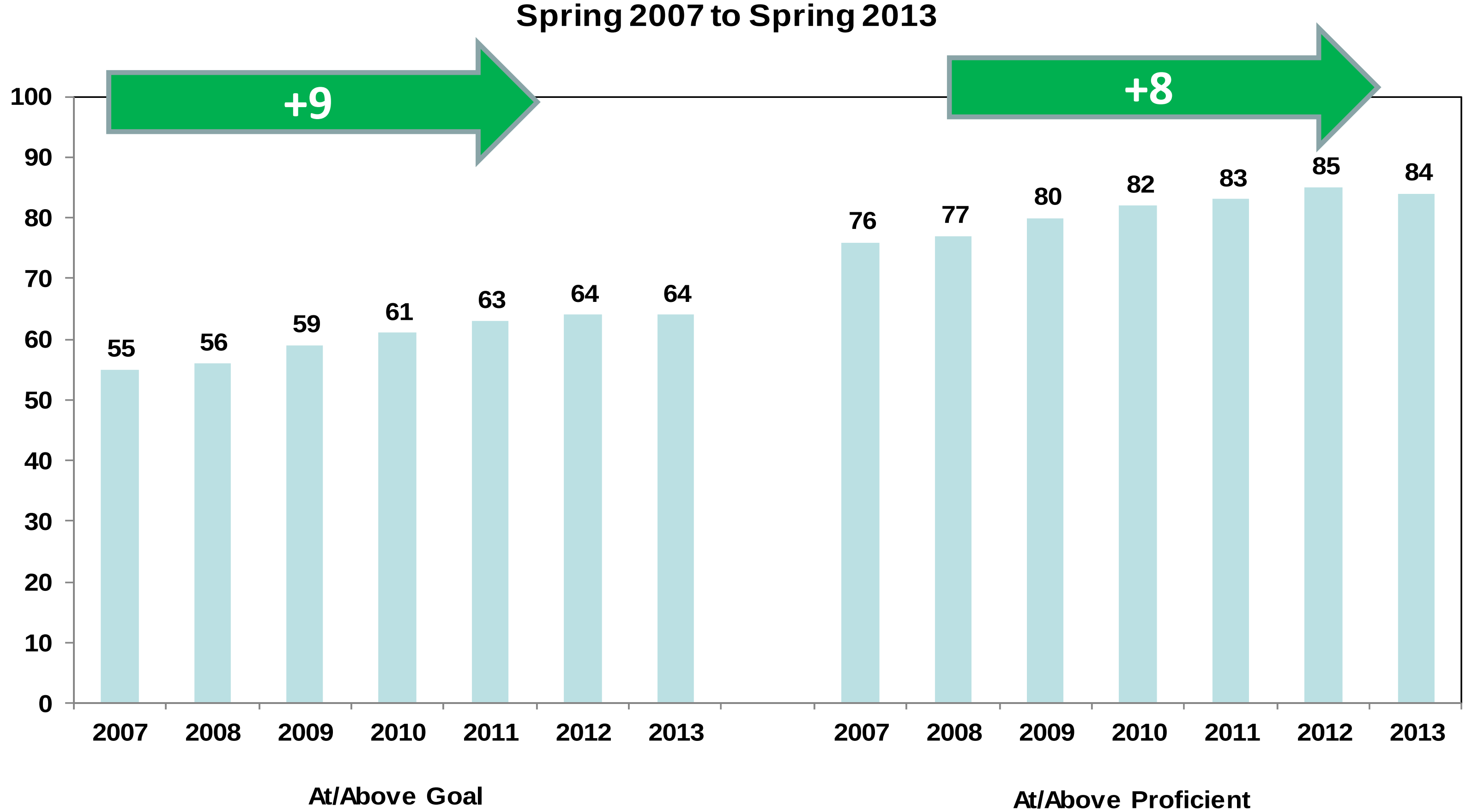
Stamford Public Schools
EXCELLENCE IS THE POINT.

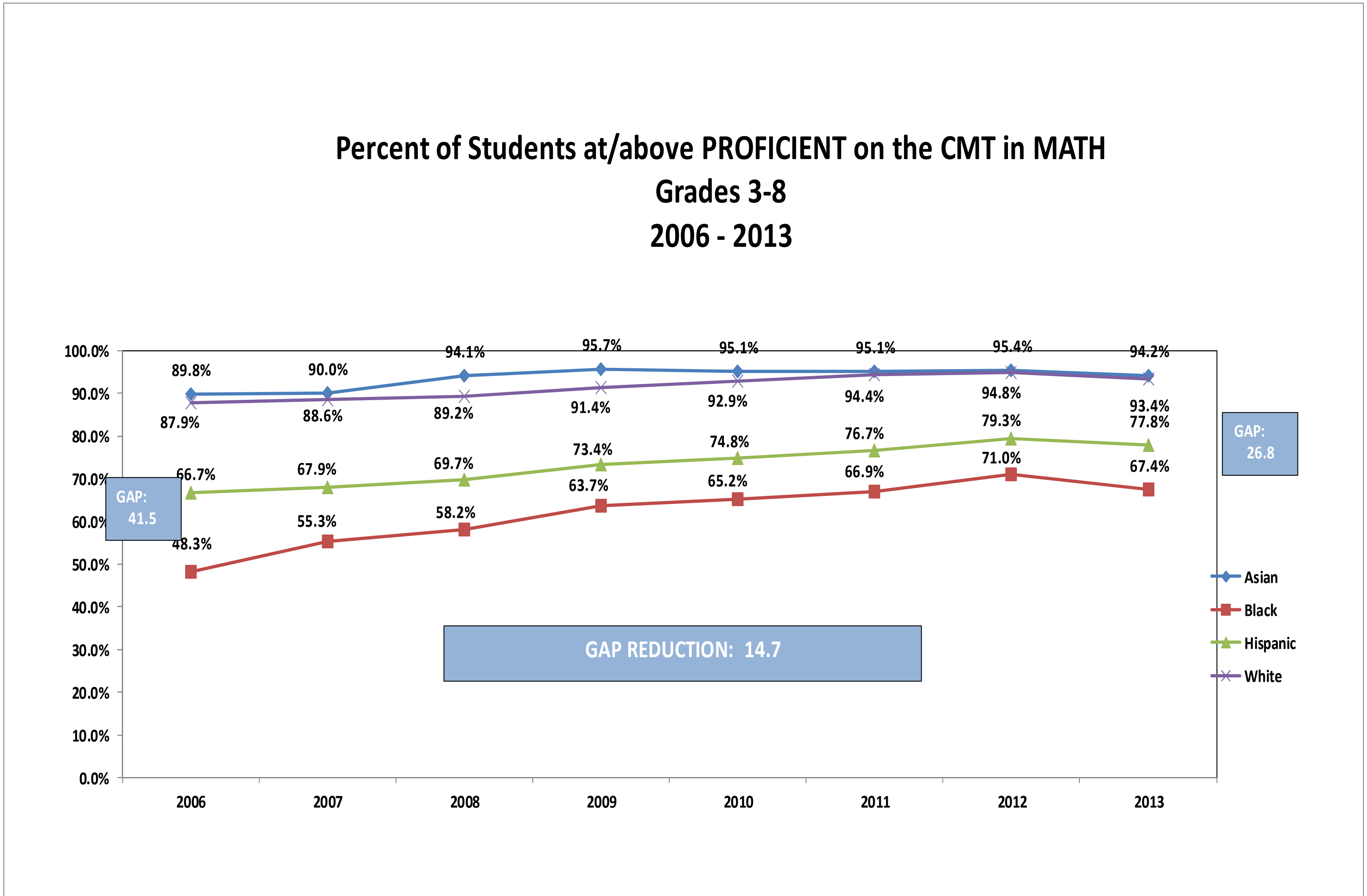
ELEMENTARY/MIDDLE SCHOOLS

- CMT Achievement
- CMT Achievement Gap

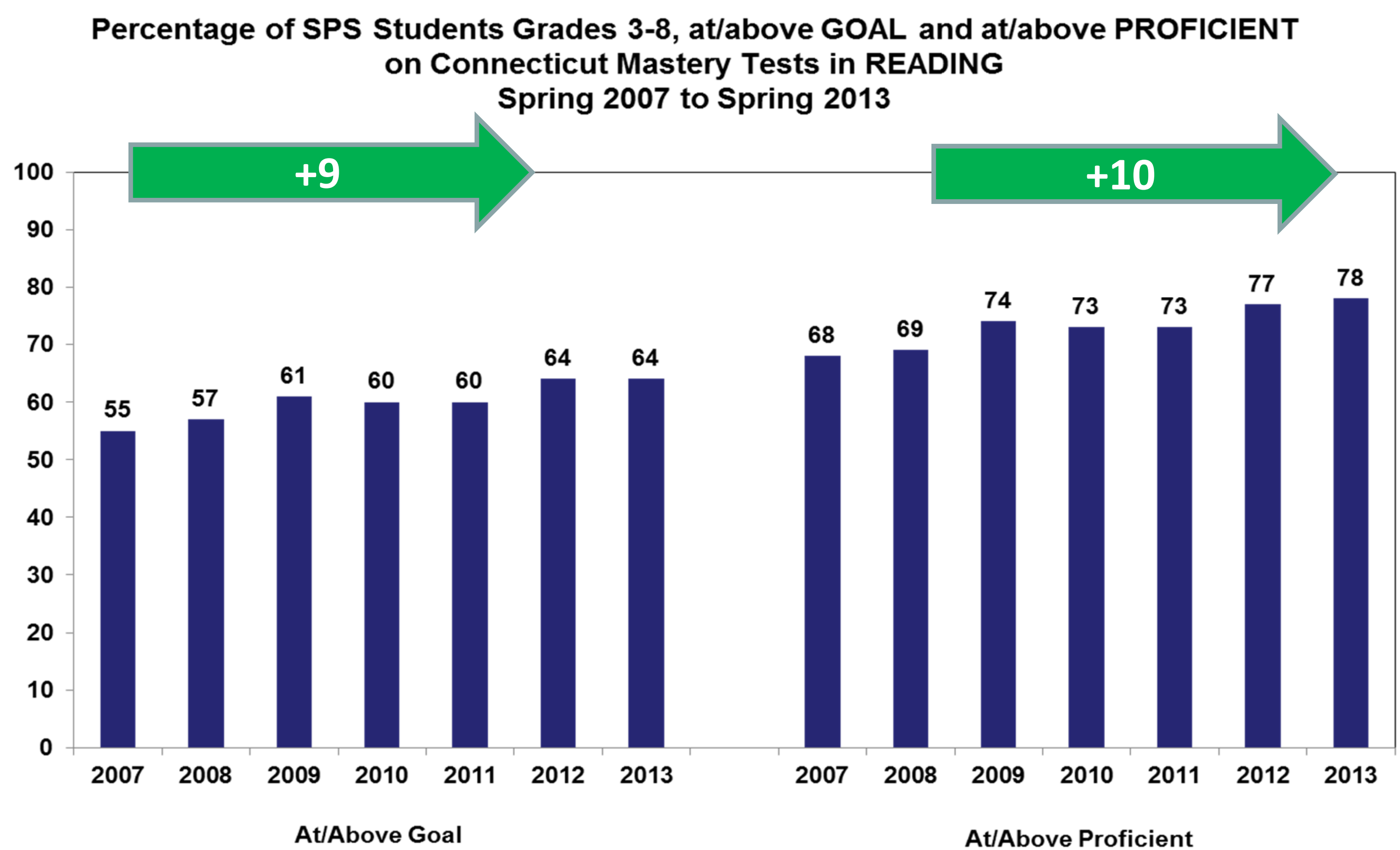
Stamford Public Schools
EXCELLENCE IS THE POINT.

Percentage of SPS Students Grades 3-8, at/above GOAL and at/above PROFICIENT on Connecticut Mastery Tests in MATH Spring 2007 to Spring 2013



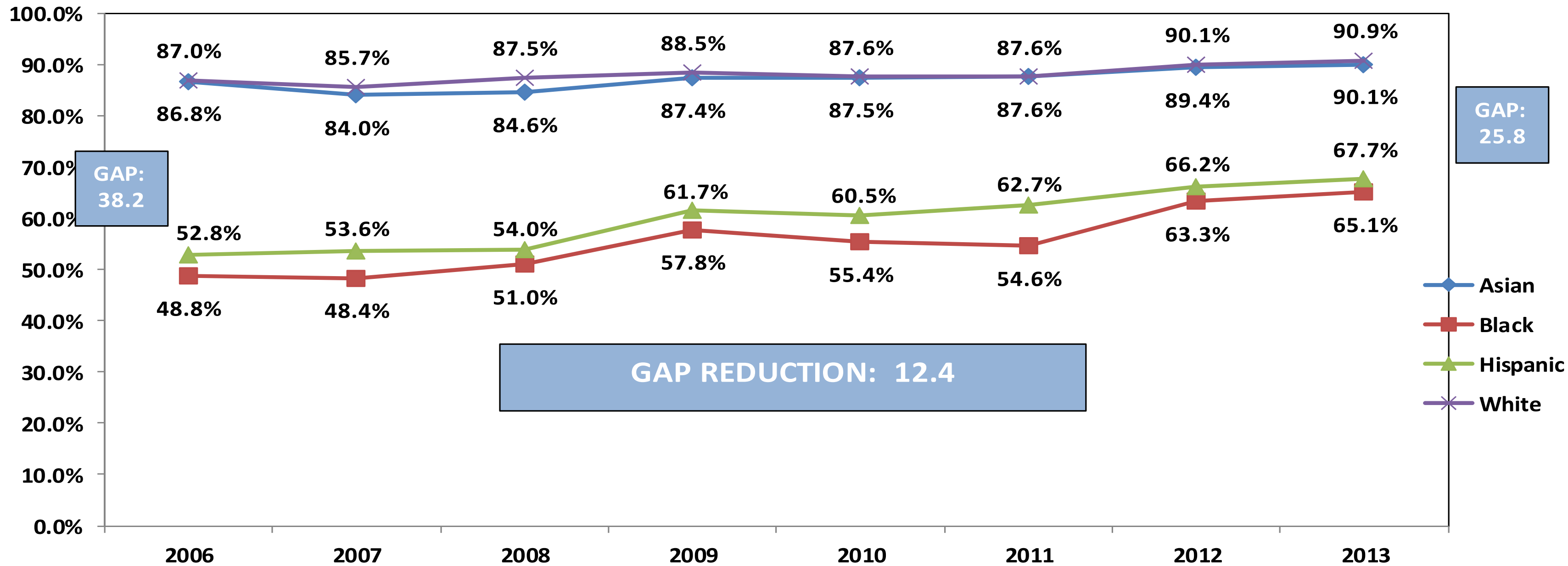

Percent of Students at/above PROFICIENT on the CMT in MATH
Grades 3-8
2006 - 2013
100.0%
90.0%
80.0%
70.0%
60.0%
50.0%
40.0%
30.0%
20.0%
10.0%
0.0%
2006
2007
2008
2009
2010
2011
2012
2013
89.8%
90.0%
94.1%
95.7%
95.1%
95.1%
95.4%
94.2%
87.9%
88.6%
89.2%
91.4%
92.9%
94.4%
94.8%
93.4%
66.7%
67.9%
69.7%
73.4%
74.8%
76.7%
79.3%
77.8%
48.3%
55.3%
58.2%
63.7%
65.2%
66.9%
71.0%
67.4%
GAP: 41.5
GAP: 26.8
GAP REDUCTION: 14.7
Asian
Black
Hispanic
White

Stamford Public Schools
EXCELLENCE IS THE POINT.



Stamford Public Schools
EXCELLENCE IS THE POINT.

Percent of Students at/above PROFICIENT on the CMT in READING
Grades 3-8
2006 - 2013



Stamford Public Schools
EXCELLENCE IS THE POINT.

MENTAL HEALTH AND SECURITY

- Professional development for support staff
- Mental health awareness training for all staff
- Safety and security training and upgrades

Stamford Public Schools
EXCELLENCE IS THE POINT.

Mental Health

- Implement revised health curriculum to address social and emotional health in elementary and middle schools
- Train elementary and secondary staff in Crisis Prevention and Intervention (CPI) at all schools
- Train support staff in Cognitive Behavior Intervention for Trauma(CBIT) in elementary and secondary schools
- Deliver PrePARE training and implementation for social workers and psychologists in elementary and secondary schools
- Research and implement anti-bullying program in all middle schools
- Continue Mental Health First Aid to recognize and respond to at risk students in the secondary schools
- Expand the number of Family Advocates in the high schools
- Hire 3 behavioral consultants district-wide
- Implement Spring 2014 mental health audit recommendations, K-12

Stamford Public Schools
EXCELLENCE IS THE POINT.

Security

- **Implement Phase 1 of the School Safety upgrades**
  - **Upgrade cameras and buzzers** where possible in all schools
  - Purchase **Alert Buttons** for all adults in elementary schools
  - Upgrade and add **multiple portals for the school Intercom systems** at all schools
  - Contract an **architect to assess cost** and possibilities to add vestibules and planters for doorways

- **Plan for Phase 2 of the School Safety upgrades**
  - Review recommendations from the Report of the School Safety Infrastructure Council from CSD
  - Determine Phase 2 priorities, to be led by John Perotta, Director of Security, in conjunction with the School Safety Committee; present priorities to the Board of Finance for funding
  - Use state reimbursement grant to supplement district and city security upgrades (grant reimbursement allows for up to $2m expenditure with a maximum reimbursement of $626,266)

Stamford Public Schools
EXCELLENCE IS THE POINT.

MANDATES

- Common Core State Standards (CCSS) a national mandate
- Rollout, prepare to implement an approved evaluation plan for teachers and administrators
- Submit State Reports as required

Stamford Public Schools
EXCELLENCE IS THE POINT.

Mandates

Federal

- Common Core State Standards (CCSS)
- Grant Reporting i.e. Title I, Title III, IDEA, Carl D. Perkins, OCR

State

- Public School Information School Reporting (PSIS)
- New teacher and administrator evaluation work
- Alliance grant reporting
- Transportation to 12,480 public and private school students

Local

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

Stamford Public Schools
EXCELLENCE IS THE POINT.

Guiding Principles
2014-15

I. Fiscal Responsibility

II. Short and Long Term Planning

III. Support to Schools

Stamford Public Schools
EXCELLENCE IS THE POINT.

I. Fiscal Responsibility 2014-15

- Examine staff ratios, enrollment trends, program and site budgets at elementary, middle and high school
- Require all departments to justify operational budgets
- Maintain student-staff ratios
- Work to retain current staff
- Secure competitive reimbursement grants
  - High Quality Schools & Common Core Implementation up to $1.9m
    (maximum reimbursement $551,794)
  - School Security Reimbursement Grant up to $2m
    (maximum reimbursement $626,266)

Stamford Public Schools
EXCELLENCE IS THE POINT.

II. Short and Long Term Planning
2014-15

- Review space and capacity report to address facilities needs
- Develop short term enrollment plan for 2014-15 school year
- Work with Mayor and staff committee to develop long term facilities plan for Stamford Public Schools
- Continue phase-in of Common Core and Teacher Evaluation Plan
- Continue "High School Call to Action" to promote college readiness for all students and training for staff to lead new Advisory program which is required by NEASC the New England Alliance of Secondary Schools.

Stamford Public Schools
EXCELLENCE IS THE POINT.

III. Support to Schools 2014-15

- Add elementary teachers to address enrollment increases
- Schedule regular visits by central office administration and participation in school-based Focus Walks
- Provide varied and extensive professional development:
  - Administrator and teacher evaluation
  - Advisory Training
  - ProTraxx
  - Power School
  - Common Core
  - Interventions for struggling students
- Expand FLEX, increased funding for Interscholastic sports, Instrumental Music and Band

Stamford Public Schools
EXCELLENCE IS THE POINT.

Projected Staffing Needs – Operating

Teachers	
Elementary, Classroom Teachers, K-4 **enrollment**	10
Elementary Teachers, 5th Grade, **enrollment** Scofield (4), Rippowam (5)	9
ELL Teachers, K-12 **for struggling students**	4.6
World Language **Enrichment 21st Century** Grade 5 - Scofield .5/ Rippowam .5 Grade 5 Elementary Schools (2)	3
Middle School, Specialists **projected/enrollment** Scofield Art (.5), Rippowam Art (.5) Rippowam Music (1)	2
Elementary, Specialists **enrollment** Hart Art (.4), Hart Music (.6), Stark PE (.4)	1.4
Team Leader, Westover, **for program**	1
Principal, New School ½ year (Jan-June)	.5
Administrative Interns, elementary, **support**	9
District Research Analyst, **support building data needs**	1
Total	**41.5**

Para-Educator Positions	
Para-educators for ELL **needed for support**	18
Total	**18**

Custodial	
Trade Workers (carpenter/roofer, HVAC/energy management) **needed in-house maintenance**	2
Custodians **contractual agreement for Apples Program**	1
Total	**3**

Contingency Positions	
Teachers	3
SPED Teachers **enrollment**	2
Total	**5**

Total Positions = 67.5

Stamford Public Schools
EXCELLENCE IS THE POINT.

Projected Program Needs 2014-15 Operating Budget

Curriculum and Instruction	
Westover Reading Program	$150,000
FLEX (Foreign Language Exploratory) Program grades 2-4	$140,000
Instrumental music rentals	$50,000
Band custodial overtime	$40,000
Interscholastic Program SHS/WHS	$20,000
Total	**$400,000**

Transportation	
Increase of 11 buses for elementary and 5th graders to attend middle school, and opening of Wright Tech	$880,000
Total	**$880,000**

Publications/Communication	
Publications: Report to the Community, M.S. Reference Guide, Teacher/Administrator Survey, Parent Policy Guide	$75,725
School Program marketing	$50,000
Policy Review (CABE)	$20,000
Total	**$145,725**

Content Leaders for Technology	
20 Building based content leaders for technology	$140,0000
Total	**$140,000**

Other	
Change 3 HS Principals to 221 days	$28,476
Increase Parent Facilitators by $1 an hour	$15,600
Total	**$44,076**

Total Cost Program Needs $1,565,725

Stamford Public Schools
EXCELLENCE IS THE POINT.

Magnet Schools

AITE – Technology, Engineering	All magnet requirements met, funded by State grants
Hart – STEM	
Tech Lab upgrade	$30,000
Rogers – International Baccalaureate	All magnet requirements met, funded by State grants
Scofield – Math, Science, Technology	
Upgrade three computer labs	$60,000
PD for Advisory program	$ 3,000
Toquam – Bank Street Model	
Bank Street Training	$22,500
Field Trips/special activities	$12,000
Westover – Mastery Learning and Problem Solving (MAPS)	
Professional Development Talents Unlimited	$ 2,350
Total Cost Magnet Needs	**$129,850**

Stamford Public Schools
EXCELLENCE IS THE POINT.

Savings and Reductions
Operating Budget
2014-15

Instruction		
Texts/Workbooks	($15,636)	Available online
Library Books/Periodicals	($1,480)	Available online
Retirement and Insurance		
Retirement	($719,359)	Reduction in retirement after June 2010 ERIP
Health/Hospital Insurance	($461,316)	Migration of retirees to state Sterling&Sterling plan; dependant audit; huge reduction in large claims experience
Insurance Allocation	($109,958)	Estimate from City Risk Management
Long-Term Sick Leave	($200,000)	Fewer interim contracts expected
Maternity Leave	($150,000)	Fewer interim contracts expected
OPEB reduction	($136,498)	Reduction from actuary
Unemployment Insurance	($50,000)	Based on trend by consultant
Tuition		
SPED Tuitions	($422,000)	Efforts to recoup Excess Cost funding for in-district students
Facilities		
Construction Service	($289,525)	Energy conservation loan fully paid (6/2013)
Electricity	($68,949)	Based on commodity price; district conservation efforts
Gas Heat	($64,830)	Estimate from city engineering; district conservation efforts
Gas - Non heat	($27,000)	Estimate based on trend
Oil Heat	($12,000)	Estimate based on trend
Telephone	($18,000)	Reduction in district admin cell phones
Other		
Postage	($2,000)	Technology, email and website enhancement
In-District Travel	($652)	based on trend
Total	**($2,749,203)**	

Stamford Public Schools
EXCELLENCE IS THE POINT.

Projected Staffing Needs-Grants

Staffing Needs	No.	Grant
Director of Progress Monitoring for Struggling Learners	1	Alliance
Pre-K Teacher, Davenport and Roxbury, to support school readiness	2	Alliance
Pre-K Para-educator, Davenport and Roxbury, to support school readiness	2	Alliance
OSS at Apples, Rippowam	1	Medicaid
Paraeducator, Rippowam School Readiness Program	1	Medicaid
Total	**7**	

Program Needs	Cost	Grant
CCSS Curriculum Alignment and Assessment	$116,000	GEDF Carryover
CCSS Embedded Professional Development, K-12	$219,700	GEDF Carryover/ Alliance
Professional Development and Training to support struggling students	$310,000	Title I / Medicaid/ Alliance
Total	**$645,700**	

Stamford Public Schools
EXCELLENCE IS THE POINT.

Operating Budget: Overview
2014-15

- **3.53%** 2013-14 approved budget
- **3.86%** 2014-15 predicted budget increase
- **2.65%** The increase to support enrollment, achievement, mental health and mandates

+ .29% (The increase needed for 2014-15 to meet contractual obligations)

FINAL SUPERINTENDENT'S BUDGET REQUEST

- **2.94%** The total increase to meet contractual obligations and address identified challenges in the 2014-15 budget.

Stamford Public Schools
EXCELLENCE IS THE POINT.

Operating Budget: Summary
2014-15

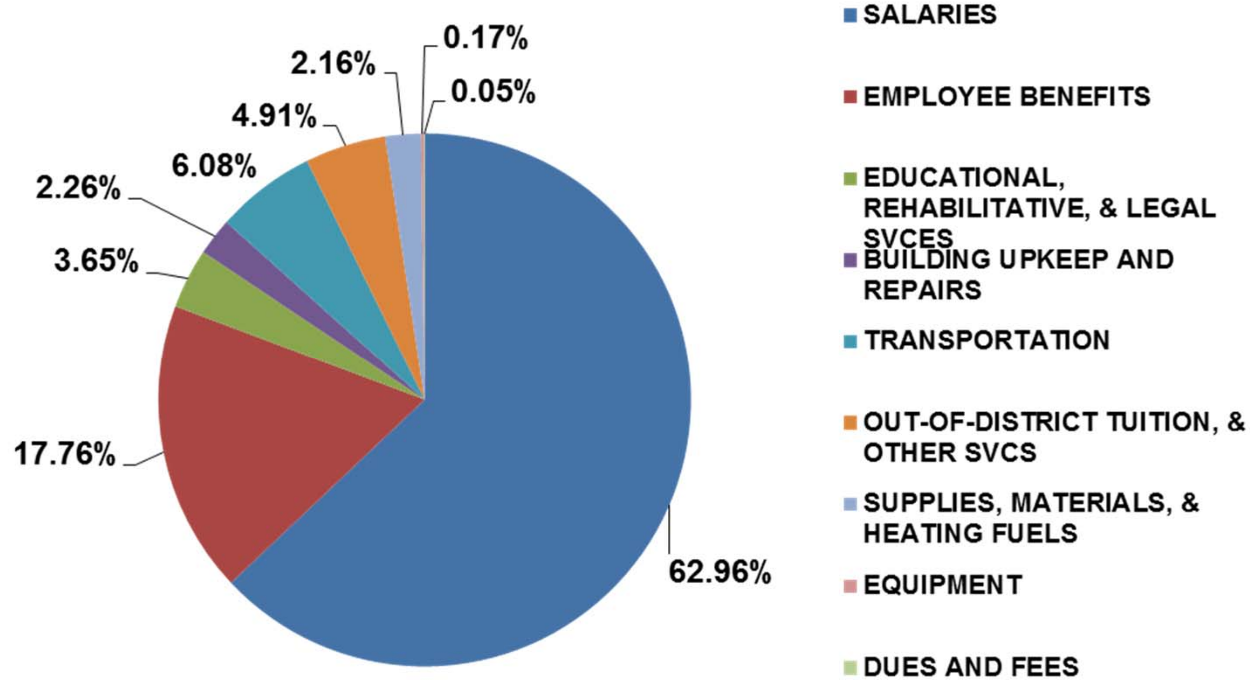
Components of the 2.94% budget request:

- 1.06% for elementary enrollment increases and elementary AI's
- .44% for struggling learners
- .36% for transportation for elementary, middle school and Wright Tech
- .29% for meeting contract obligations
- .32% for program needs and magnet program support
- .21% for other custodial and reserve positions
- .17% for mental health
- .09% for technology content leaders and data analyst

Stamford Public Schools
EXCELLENCE IS THE POINT.

Where Does the Money Go?

District	2012-13 Cost Per Pupil (most current information from the SDE)
Weston	$18,927
Westport	$18,173
Greenwich	$18,165
New Canaan	$17,443
Wilton	$16,816
Stamford	**$16,740**
Darien	$16,719
Norwalk	$15,639
Fairfield	$14,908

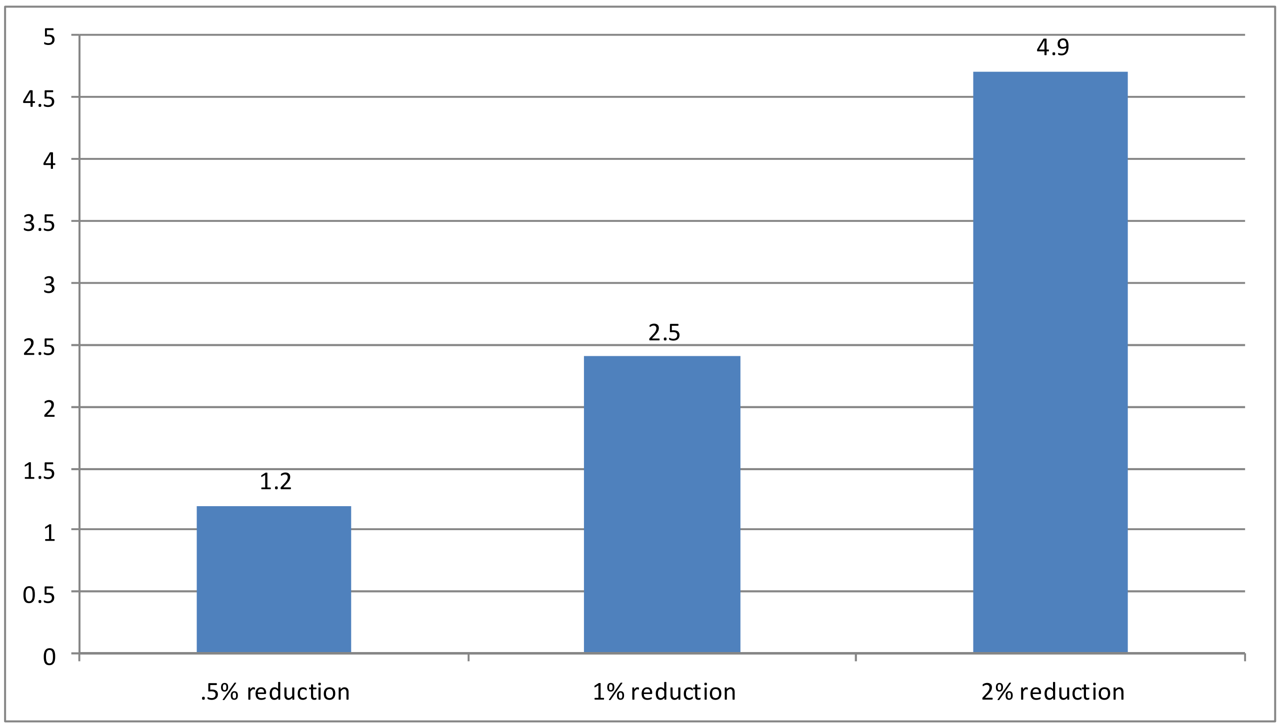


How much do we spend per pupil?
$16,740 (latest available information 2012-13)

Stamford Public Schools
EXCELLENCE IS THE POINT.

Budget Realities

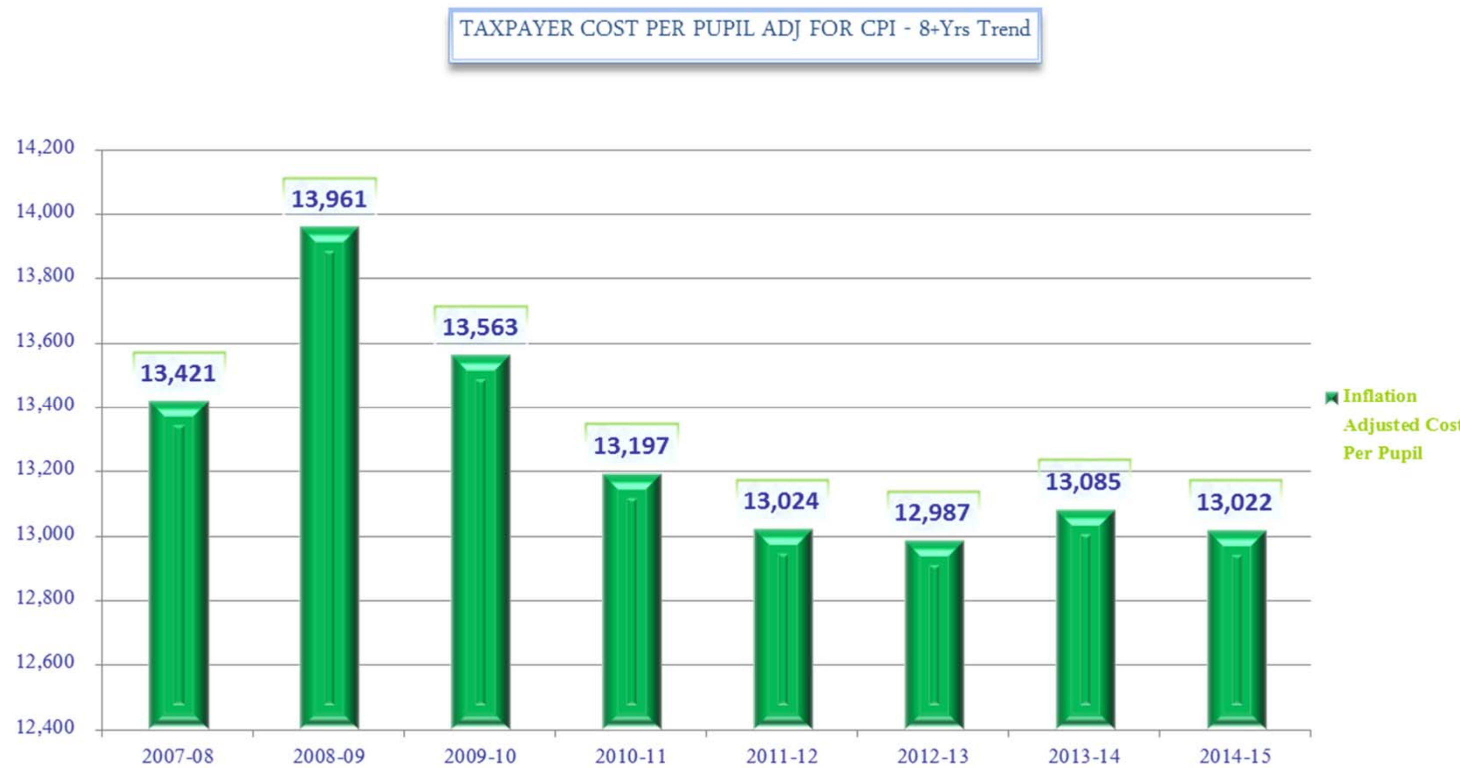
95.8% of the SPS budget includes fixed costs and contractual obligations (salaries, benefits, student transportation, utilities, etc.).



.5% increase/ decrease = $1.2 m
1% increase/ decrease = $2.5 m
2% increase/ decrease = $4.9 m

Stamford Public Schools
EXCELLENCE IS THE POINT.

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).

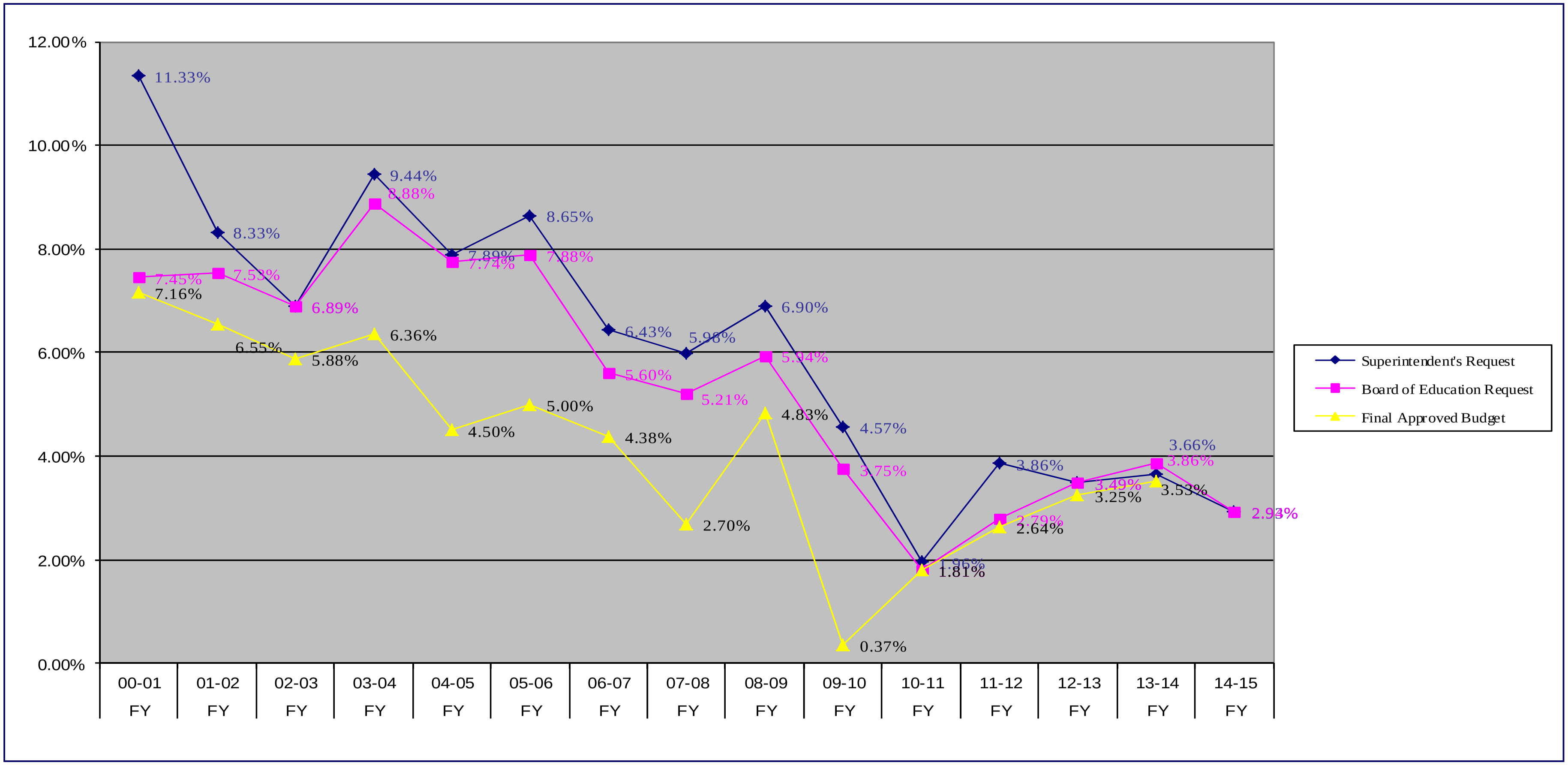
Stamford Public Schools
EXCELLENCE IS THE POINT.

Budget: Summary 2014-15

Budget	Dollar Request
2014-15 Operating Budget	$252,275,209 (2.94%)
2014-15 Grant Budget	$25,297,347

Budget	Positions 2013-14	Positions 2014-15	Change from 2013-14
Operating Budget	1991.4	2,058.9	67.5
Grants Budget	158.1	160.5	2.4
Total number of positions	2,149.5	2,219.4	69.9

15 Years History of BOE Operating Budget Requests and City Approvals



Over the last 3 years the average budget increase is 3.1%

Stamford Public Schools
EXCELLENCE IS THE POINT.

Superintendent Budget Summary

I. Enrollment

- Added elementary teachers and specialists
- Added four kindergartens at magnet schools
- Planned for fifth graders to attend middle schools (Rippowam and Scofield) by choice

II. Achievement

- Added 4 teachers and 18 paras to support struggling students
- Added Director of Progress Monitoring for struggling students
- Planned professional development for teachers to support struggling students.

III. Mental Health and Security

- Planned training for support staff, classroom teachers and administrators
- Created Crisis Prevention Intervention (CPI) training
- Added 3 behaviorists to support schools and classroom teachers
- Planned for Phase 2 of the School Safety upgrades

IV. Mandates

- Planned for curriculum revisions and assessments aligned to CCSS and new teacher evaluation training
- Included technology Professional development to promote staff use of Power School, School Net, ProTraxx, and iPads
- Designed embedded professional development program, for K-12 teachers for CCSS

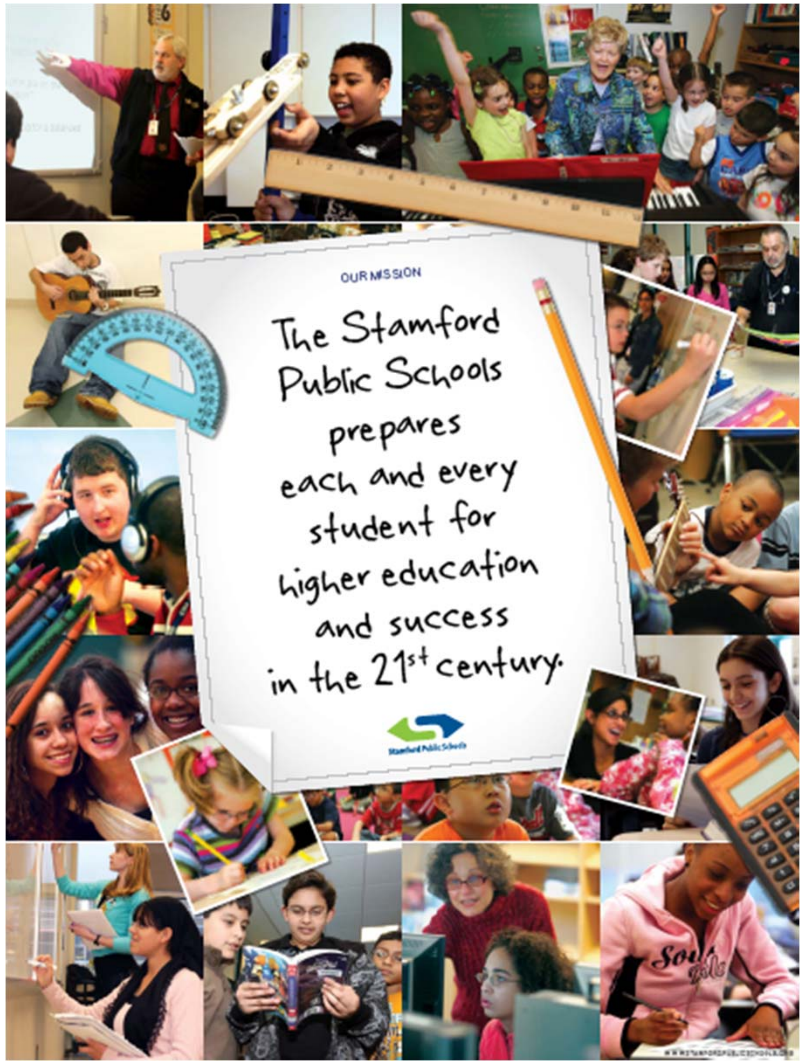
Stamford Public Schools
EXCELLENCE IS THE POINT.

Next Steps

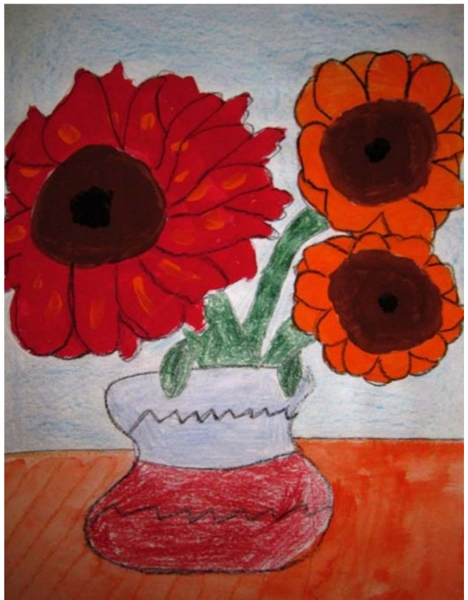
- Board of Education fiscal meetings – January 14th through February 11th
  Check website for meeting updates: www.stamfordpublicschools.org
- Public hearing – February 6, 2014
- Board vote on budget – Feb. 11, 2014
- Budget goes to Mayor before March 1, 2014
- Boards of Finance and Representatives review
- Final vote by BoF in April (TBD) and BoR in May (TBD)
- Board of Education reallocation by late May

Stamford Public Schools
EXCELLENCE IS THE POINT.

Excellence is the Point!



Chris Racaniello
Toquam Magnet School – Grade 2



Tommy Grullon
Westhill High School – Grade 11

Neeka Baclayon, Karen Francois, Zachary Hatzis,
Benjamin Jean, Suprita Katti, Kimba Loukaka,
Hannah Noonan, Jonathan Nova,
Nathalia Rodriguez, Ben Sorkin
Westover Magnet School – Grades 3 & 4

Highlights

2014-15 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Board of Education Final Budget – May 14, 2014

Budget Process

The budget process for the district began in October 2013 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 2013-14 fiscal year. Starting in November 2013 with the assistance of the Citizen's Budget Advisory Committee (CBAC), Central Staff, and BOE administrators, the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with cabinet members including the Superintendent, Associate Superintendent, Assistant Superintendent- Elementary, Assistant Superintendent- Secondary, Interim Executive Director of Human Resources, Executive Director of Finance, 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 2014-15. 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 Operating Budget Request.

During the months of January and February 2014, the Board of Education Fiscal Committee reviewed all areas of the budget to determine the Board of Education's Operating Budget request for 2014-15. The goal for 2014-15 was to keep the budget request as low as possible while addressing Board of Education priorities such as: enrollment, achievement, mental health, security, and mandates. To address elementary school overcrowding issues, teachers, paraeducators, and buses were added at Hart, Toquam, and Westover and at the middle school level at Scofield and Rippowam. Additionally, on February 6, 2014 a public session as held to receive feedback on the Board of Education budget and on February 11, 2014 the Board of Education voted on the 2014-15 budget. The outcome of the process was the Board of Education's Operating Budget request for 2014-15 in the amount of $252,275,209 (2.94%). During the months of April and May 2014, the Board of Finance and Board of Representatives reviewed the request and reduced the BOE budget by $3,700,992 for a total 2014-15 budget of $248,574,216 (1.43%).

Board of Education Goals

The Alliance District Improvement Plan provides direction to the Superintendent and staff to ensure that all students have access to an instructional program that prepares them for higher education and success in the 21st century. The Board of Education recognizes that in order to achieve these goals, all staff must have appropriate resources and support. The five major areas of Alliance District Improvement Plan include:

Alliance District Improvement Plan

1. Promote the implementation of Common Core State Standards by: aligning curriculum; changing pedagogy; and developing formative and summative assessments aligned to the CCSS.
2. Implement new educator evaluations for teachers and administrators.
3. Provide intervention for struggling students in literacy to raise student achievement and reduce achievement gaps among student groups.
4. Promote college readiness for high school students and reduce achievement gaps around course taking patterns, graduation rates and post-secondary plans.
5. Ensure a safe, orderly and positive social and emotional environment at all schools to enable all students to achieve at high levels.

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 2014-15 Board of Education's Budget Request:

- A predicted overall enrollment increase of 246 students; 1.5%
- To enhance learning opportunities for struggling learners, the addition of 7.6 teachers and 18 paraeducators at a cost of $1,252,000
- To assist with anticipated increases in elementary enrollment of 239 students and to provide additional magnet school options, the addition of 12.4 positions (10 classroom plus 2.4 specialists) and $868,000
- To provide resource for grade 5 students who opt to attend district middle schools (Scofield or Rippowam), the addition of six (6) middle school teachers and four buses at a cost of $740,000.
- To support school climate and safety, the addition of six (6) Administrative Interns at the elementary level at the cost of $540,000
- To support staff with training and students with intervention, the addition of a Mental Health Initiative at the cost of $405,000
- To address enrollment fluctuations in elementary and special needs enrollment; the addition of two (2) teacher reserve positions at a cost of $140,000
- To comply with contractual mandates, the reinstatement of two (2) district-wide trades workers and the addition of a custodian at the Apples Pre-Kindergarten Program at a cost of $231,691
- To provide mandated busing services to Wright Tech, two (2) buses were added to the budget at a cost of $160,000
- To enhance World Language for grade 5 students; the addition of two (2) teachers at a cost of $140,000
- To support staff and families, the addition of building based Content Leaders for Technology at a cost of $140,000
- To assist with district communications, the addition of $93,500
- To support data driven decision making, the addition of a District Research Analyst at the cost of $80,000
- To supervise and help develop programs at the newly proposed elementary magnet school; the addition of $80,000 to hire an administrator for half a year
- The addition of $50,000 to the music rental account to upgrade the program

The 2014-15 Board of Education's Final Operating Budget is $248,574,216; a 1.43% increase over the 2013-14 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 2013-14 along with an enrollment projection for 2014-15 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. Anticipated shifts in enrollment from buildings operating over capacity to other buildings are also shown in the attached document (Section 4 and Section 8).

The enrollment at the building level is predicted to increase by 264 students: 116 at the elementary level, 195 at the middle school level, a reduction of 37 at the high school level, and a reduction of 10 in Pre-Kindergarten. Generally our enrollment projections have been highly accurate. For 2014-15, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 246 to 16,315 students; an increase of 1.5%.

Revenue

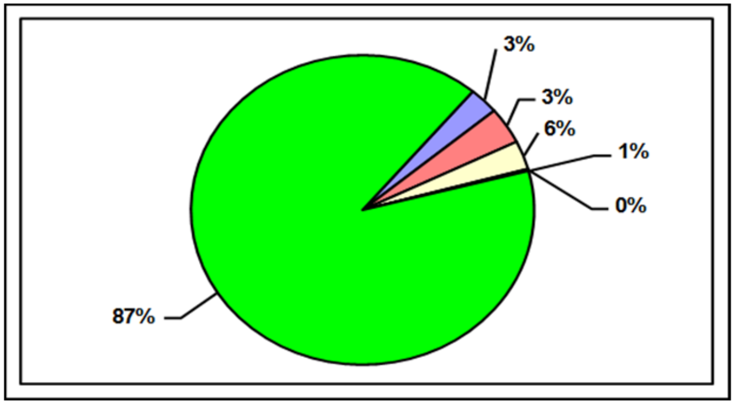
Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The Operating Budget for the school district in the amount of $248,574,216 is partially offset by state entitlements (such as ECS and transportation) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be $8,321,219. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is $240,252,997.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2014-15, we have taken a conservative approach when budgeting grants. Our projections for all grants are shown in section 9 of this document. In some cases, where grant revenues are expected to decrease, positions have been moved into the Operating Budget or other grant budgets based on grant guidelines. For 2014-15 the district expects to have some residual GE Foundation revenue to assist with program enhancements.

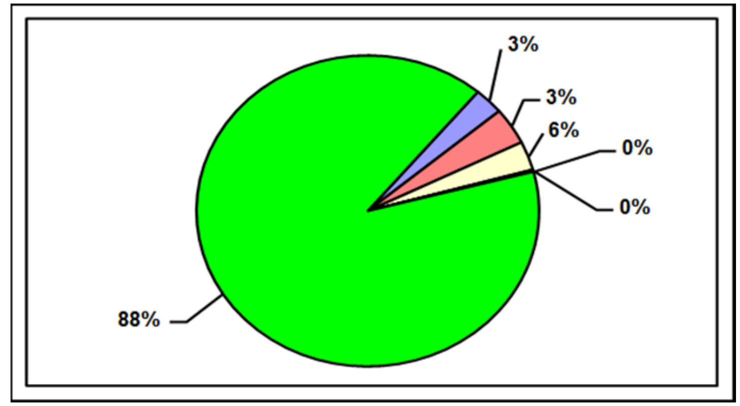
Grants are usually earmarked for specific purposes and are generally intended to "supplement and not supplant" local operating budget funds.

2014-15 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
TOTAL REVENUE BUDGET

2013-14



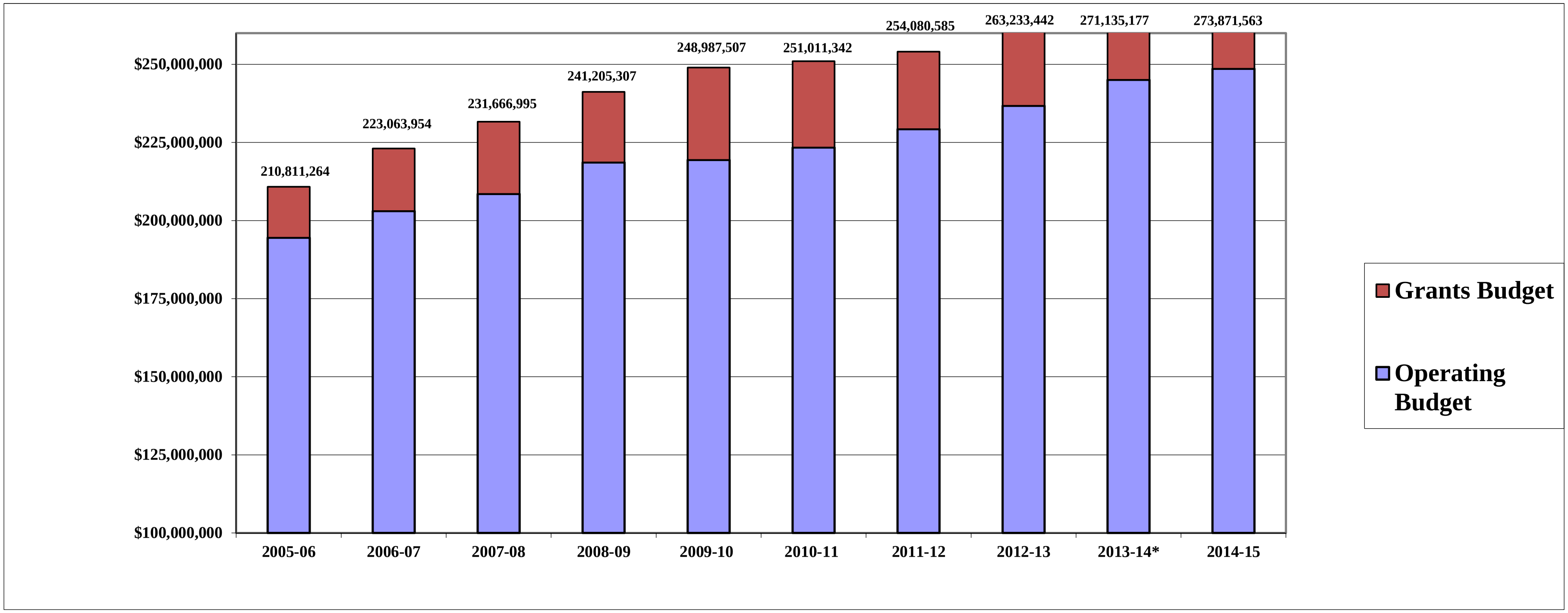
2014-15



2013-14			2014-15		
State Entitlements	**8,264,011**	**3.0%**	**State Entitlements**	**8,219,219**	**3.0%**
Federal Grants	**8,599,223**	**3.2%**	**Federal Grants**	**8,412,449**	**3.1%**
State Grants	**17,279,367**	**6.4%**	**State Grants**	**16,727,573**	**6.1%**
Private Grants	**183,628**	**0.1%**	**Private Grants**	**157,325**	**0.1%**
Other Income	**102,000**	**0.0%**	**Other Income**	**102,000**	**0.0%**
City of Stamford	**236,706,948**	**87.3%**	**City of Stamford**	**240,252,997**	**87.7%**
Total Oper/Grant Budget	**271,135,177**	**100.0%**	**Total Oper/Grant Budget**	**273,871,563**	**100.0%**

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

2014-15 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
REVENUE BY SOURCE



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14*	2014-15*
Operating Budget	194,527,805	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
Grants Budget*	16,283,459	20,007,246	23,134,446	22,596,131	29,579,361	27,629,139	24,804,637	26,516,284	26,062,218	25,297,347
Total	210,811,264	223,063,954	231,666,995	241,205,307	248,987,507	251,011,342	254,080,585	263,233,442	271,135,177	273,871,563

* = 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 account values 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 (salary and benefits) and paraeducators have been budgeted at $40,000.

Additionally, the salary accounts have been reduced by $2,000,000 for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2014-15 we are predicting 25 resignations, 25 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 2014-15, 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 extremely favorable 2012-13 operating results (savings from the migration of retirees to the State Stirling Benefits Plan and a dependent audit which reduced approximately 3% of enrollees) the cost is projected to decrease by 1.28%. Further detail of all the line items are shown in Section 10, page 1 of this document. The medical insurance through Anthem is predicted to decrease by 2%, the dental plan with Cigna and is predicted to decrease by 1% and the prescription drug plan with Systemed is predicted to decrease by 4%. 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 decrease by 10%.

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 2014-15, 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) cost. After a valuation was performed by our actuary, Hooker and Holcomb, the annual pension contribution for BOE non-certified staff will need to be increased by $119,490 (5%). According to the actuary, the primary causes of the increase are increases in vested benefits.

Based on BOE additions to the OPEB fund during the 2013-14 year and Board of Finance budget reductions, the payment for Other Post-Employment Benefits (OPEB) will decrease by $892,822.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. To keep pace with existing obligations, a $1.3m increase has been added to this account mostly due to increases in Special Education obligations.

.

For 2014-15, $522,274 for the Trailblazers Alternative Middle School Program and $502,203 for Stamford Academy are included in the 321 Instructional Service Account.

The 323 Pupil Services Account includes funding to pay for Constellation (formerly Norwalk Rehabilitation Services) to provide physical and occupational therapy services and other services mandated by Individual Education Plans (IEPs). Over the last year, large increases in service cost have increased this line by $1.1 million. Students who exceed 4.5 times the average per pupil cost are reimbursed by the state and a sizable grant revenue increase (in excess of $1 million) 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, Oil Heat, Bus Fuel and Gasoline) based on the most recent bid information. Most of the line items in this area are budgeted at or below the 2013-14 levels.

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

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

The transportation budget was built on the services provided by First Student. We are currently running 134 vehicles and have added 6 new vehicles for 2014-15 for a total of 140. To help address elementary overcrowding issues, the district will allow grade 5 students to attend Scofield and Rippowam Middle Schools which will require 4 additional buses. Additionally, the district is estimating an increase of 2 buses to transport students to the newly re-opened Wright Technical School. 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. On a statewide basis, the cost of Out-of-District Tuition has been increasing at a rate of 7% +/- per year. 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 70% of their calculated funding. The gross tuition cost is reduced by Agency Placement and Excess Cost Grant revenue in the amount of $4,222,000. The final budget of $8,993,000 is a decrease of $422,000 from the 2013-14 budget.

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 2013-14 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 **2013-14**	Proposed Rate per Student **2014-15**
Elementary Schools	$60	$ 60
Middle Schools	$75	$ 75
High Schools	$90	$ 90

		2014-15 Final Budget				
		Projected Enrollment	Current 13-14 PP	Projected 14-15 PP	Regular Allocation	Total Allocation
02	Davenport Ridge	565	$ 60	$ 60	$33,900	$33,900
03	Hart	626	$ 60	$ 60	$37,560	$37,560
04	Toquam	721	$ 60	$ 60	$43,260	$43,260
05	KT Murphy	552	$ 60	$ 60	$33,120	$33,120
06	Newfield	673	$ 60	$ 60	$40,380	$40,380
07	Northeast	660	$ 60	$ 60	$39,600	$39,600
10	Rogers International	567	$ 60	$ 60	$34,020	$34,020
10	Rogers (MS)	276	$ 75	$ 75	$20,700	$20,700
11	Roxbury	656	$ 60	$ 60	$39,360	$39,360
13	Springdale	689	$ 60	$ 60	$41,340	$41,340
14	Stark	624	$ 60	$ 60	$37,440	$37,440
15	Stillmeadow	673	$ 60	$ 60	$40,380	$40,380
17	Westover	754	$ 60	$ 60	$45,240	$45,240
21	Cloonan MS	616	$ 75	$ 75	$46,200	$46,200
22	Dolan MS	583	$ 75	$ 75	$43,725	$43,725
23	Turn of River MS	578	$ 75	$ 75	$43,350	$43,350
24	Scofield Magnet MS*	712	$ 75	$ 75	$53,400	$53,400
26	Rippowam MS*	748	$ 75	$ 75	$56,100	$56,100
31	Stamford HS	1,870	$ 90	$ 92	$172,040	$172,040
32	Westhill HS	2,065	$ 90	$ 92	$189,980	$189,980
35	AITE	700	$ 90	$ 92	$64,400	$64,400
	Total	**15,908**			**$1,155,495**	**$1,155,495**

***= to accommodate the grade 5 program start-up, the final 2014-15 budget contains an additional $5,000 for Scofield and $6,000 for Rippowam**

The “per-pupil” allotment is discretionary funding allocated to each school and managed by the principal based on site need. 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.

To purchase supplies for the new grade 5 program at Scofield ($5,000) and Rippowam ($6,000) a total of $11,000 was added to the 2014-15 budget.

Additionally, to maintain a budget factor of 1.3 times the normal per pupil supply allocation, a supplement of $45,700 was added to the budget for struggling learners.

Gas and oil heat are also included in this section of the budget. Commodity prices are highly variable and have fluctuated greatly over the past few months. 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.

2014-15 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2013-14 Budget	2014-15 Budget	$Var	%Var	Reason
101	Teacher Salary	$108,450,583	$111,501,693	$3,051,110	2.81%	contract estimate of 2.7% plus 35 positions
102	Administrative Certified	$8,979,853	$9,267,506	$287,653	3.20%	addition of .5 positions for Magnet School and reduction of Central Administrator
104	Teacher Extra Service	$1,123,210	$1,259,485	$136,275	12.13%	mostly Sp. Ed. and ARTS Program; $106k for ES World Language "Flex" Program
105	Class Coverage	$50,000	$50,000	$0	0.00%	
106	Maternity Leave	$250,000	$100,000	($150,000)	-60.00%	cover 1-2 interim contracts
107	Vacancy Savings		$0	$0		$2.0m estimated savings built into 101 Teacher Salary account
108	Mentor Stipends	$50,000	$50,000	$0	0.00%	
109	Substitutes	$1,711,748	$1,980,800	$269,052	15.72%	based on trend
110	Retirement	$2,612,275	$1,892,916	($719,359)	-27.54%	Reduction in ERIP payout
111	Long-Term Sick Leave	$300,000	$100,000	($200,000)	-66.67%	cover 1-2 interim contracts
	Total Certified Salaries and Wages	**$123,527,669**	**$126,202,400**	**$2,674,731**	**2.17%**	
113	Administration - Non Certified	$718,508	$770,495	$51,987	7.24%	contract estimate; same positions
114	Clerical/Technical Salary	$5,765,141	$5,831,440	$66,299	1.15%	contract estimate; plus 1 position
115	Paraeducators	$10,270,657	$10,599,786	$329,129	3.20%	increase of 18 positions for struggling learners
116	Custodial/Mechanical Salary	$9,236,955	$9,499,997	$263,042	2.85%	contract estimate; plus 3 positions
117	Other Salary	$1,816,454	$1,864,238	$47,784	2.63%	contract estimate; same positions
118	Non Certified Wage Contingency			$0		estimated increases included in wage accounts
119	Para Sub Coverage			$0		
120	Temporary Part-Time Salary	$1,352,112	$1,419,200	$67,088	4.96%	increase due to Family Advocates for Mental Health Initiative; reduction of $39k in Adult Education
121	Custodial/Mechanical Overtime	$1,160,456	$1,242,000	$81,544	7.03%	based on trend; $40k for HS bands
122	Clerical Overtime	$42,200	$61,700	$19,500	46.21%	based on trend
123	Police and Fire Overtime	$91,719	$101,719	$10,000	10.90%	based on trend
	Total Non-Certified Salaries and Wages	**$30,454,202**	**$31,390,575**	**$936,373**	**3.07%**	
200	Employee Benefits					
201	Clothing/Tool Allowance	$165,000	$175,000	$10,000	6.06%	based on trend
202	Health/Hospital Insurance	$35,974,159	$34,711,850	($1,262,309)	-3.51%	see Section 10 for details
207	Social Security	$3,250,000	$3,300,000	$50,000	1.54%	based on trend
208	Unemployment Insurance	$250,000	$200,000	($50,000)	-20.00%	based on trend
215	Tuition Reimbursement	$150,000	$150,000	$0	0.00%	contractual
216	Childcare Reimbursement	$30,000	$30,000	$0	0.00%	contractual
230	Pension	$2,281,510	$2,401,000	$119,490	5.24%	from H&H actuary; increase of 5%+
231	Other Post Retirement Benefits-OPEB	$1,649,298	$756,476	($892,822)	-54.13%	reduction from Board of Finance based on addl pmt in 2013-14
260	Worker's Compensation	$990,182	$1,530,276	$540,094	54.54%	estimate from City Risk Management
	Total Employee Benefits	**$44,740,149**	**$43,254,602**	**($1,485,547)**	**-3.32%**	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2013-14 Budget	2014-15 Budget	$Var	%Var	Reason
321	Contracted Services	$3,501,016	$3,563,941	$62,925	1.80%	based on trend
322	Instructional Program Improvement	$181,720	$373,878	$192,158	105.74%	increase $26K - SHS NEASC assessment; $165K Mental Health Initiative
323	Pupil Services	$3,306,054	$4,425,572	$1,119,518	33.86%	increase in Special Education consultant cost
324	Legal Services	$440,000	$460,000	$20,000	4.55%	based on trend
330	Other Professional and Technical Svcs	$159,500	$394,500	$235,000	147.34%	$50k for Magnet School Marketing Consultant; $180k Mental Health Initiative
	Total Educational, Rehabilitative, and Legal Se	**$7,588,290**	**$9,217,891**	**$1,629,601**	**21.48%**	
400	Building Upkeep and Repairs					
411	Electricity	$3,408,686	$3,339,737	($68,949)	-2.02%	based on commodity price; district conservation efforts
412	Gas - Non heat	$130,000	$103,000	($27,000)	-20.77%	based on trend
413	Water	$259,269	$322,750	$63,481	24.48%	estimate from city engineering
420	Repair, Maintenance, and Cleaning	$1,383,775	$1,183,775	($200,000)	-14.45%	anticipates $200k from SBU fund
440	Rentals	$247,300	$302,781	$55,481	22.43%	increase of $50k in musical instrument rentals
450	Construction Service	$464,525	$175,000	($289,525)	-62.33%	energy loan paid off in June 2013; lower trend
452	Grounds Maintenance	$65,000	$65,000	$0	0.00%	based on trend
	Total Building Upkeep and Repair	**$5,958,555**	**$5,492,043**	**($466,512)**	**-7.83%**	
510	Student Transportation Services	$14,368,945	$14,949,433	$580,488	4.04%	estimate of 2.5% , incr 4 buses: 2 for grade 5 MS option and 2 Wright Tech buses
511	Field Trips	$110,530	$122,530	$12,000	10.86%	keep level
520	Insurance Allocation	$1,392,390	$1,282,432	($109,958)	-7.90%	estimate from City Risk Management
530	Telephone	$398,000	$380,000	($18,000)	-4.52%	based on trend
531	Postage	$193,352	$191,352	($2,000)	-1.03%	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	$593,807	$634,407	$40,600	6.84%	based on trend
560	Tuitions	$9,415,000	$8,993,000	($422,000)	-4.48%	est of 7% gross cost increase; increase in state revenue to $4.2m
580	Professional Development	$182,731	$190,275	$7,544	4.13%	increased PD requirements from State
581	In-District Travel	$16,066	$15,414	($652)	-4.06%	based on trend
590	Other Purchased Services	$490,000	$490,000	$0	0.00%	internet feed; keep level
	Total Transportation, Out-District Tuition, &O	**$27,225,921**	**$27,313,943**	**$88,022**	**0.32%**	

Obj	Description	2013-14 Budget	2014-15 Budget	$Var	%Var	Reason
611	Instructional Supplies	$1,320,416	$1,290,991	($29,425)	-2.23%	essentially level funding
613	Maintenance Supplies	$348,237	$348,237	$0	0.00%	keep level
621	Gas Heat	$1,356,995	$1,292,165	($64,830)	-4.78%	estimate from city engineering; district conservation efforts
624	Oil Heat	$77,000	$65,000	($12,000)	-15.58%	reduction based on trend
626	Gasoline	$56,000	$61,000	$5,000	8.93%	based on trend
629	Bus Fuel	$1,050,000	$1,175,000	$125,000	11.90%	based on trend; increase in commodity cost
641	Texts/Workbooks	$340,162	$323,246	($16,916)	-4.97%	slight decrease anticipated
642	Library Books/Periodicals	$56,801	$55,321	($1,480)	-2.61%	slight decrease anticipated
643	Computer and AV Materials	$404,460	$478,775	$74,315	18.37%	based on software maintenance fees
690	Office Supplies	$96,199	$100,374	$4,175	4.34%	based on trend
691	Other Supplies	$49,800	$49,800	$0	0.00%	keep level
	Total Supplies, Materials, and Heating Fuels	**$5,156,070**	**$5,239,909**	**$83,839**	**1.63%**	
730	Instructional Equipment	$192,888	$216,138	$23,250	12.05%	increase in Sp. Ed. equipment requirements
739	Non-Instructional Equipment	$109,800	$112,800	$3,000	2.73%	
	Total Equipment	**$302,688**	**$328,938**	**$26,250**	**8.67%**	
890	Dues and Fees	$119,415	$133,915	$14,500	12.14%	Incl CABE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, plus others
	Total Dues and Fees	**$119,415**	**$133,915**	**$14,500**	**12.14%**	
	Total Operating Budget	**$245,072,959**	**$248,574,216**	**$3,501,257**	**1.43%**	

Operating Budget: Summary 2014-15

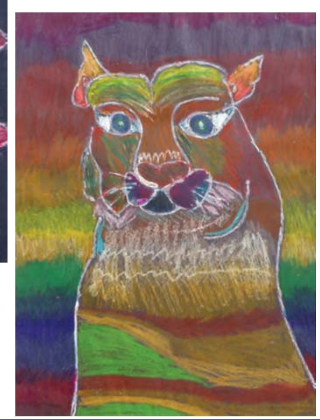
Components of the 1.43% approved budget:

- .83% for elementary enrollment increases and elementary AI’s
- .51% for struggling learners
- .19% for transportation for elementary, middle school and Wright Tech
- (.75)% for meeting current program needs and contractual obligation
- .24% for program needs and magnet program support
- .15% for other custodial and reserve positions
- .17% for mental health
- .09% for technology content leaders and data analyst




Student Enrollment

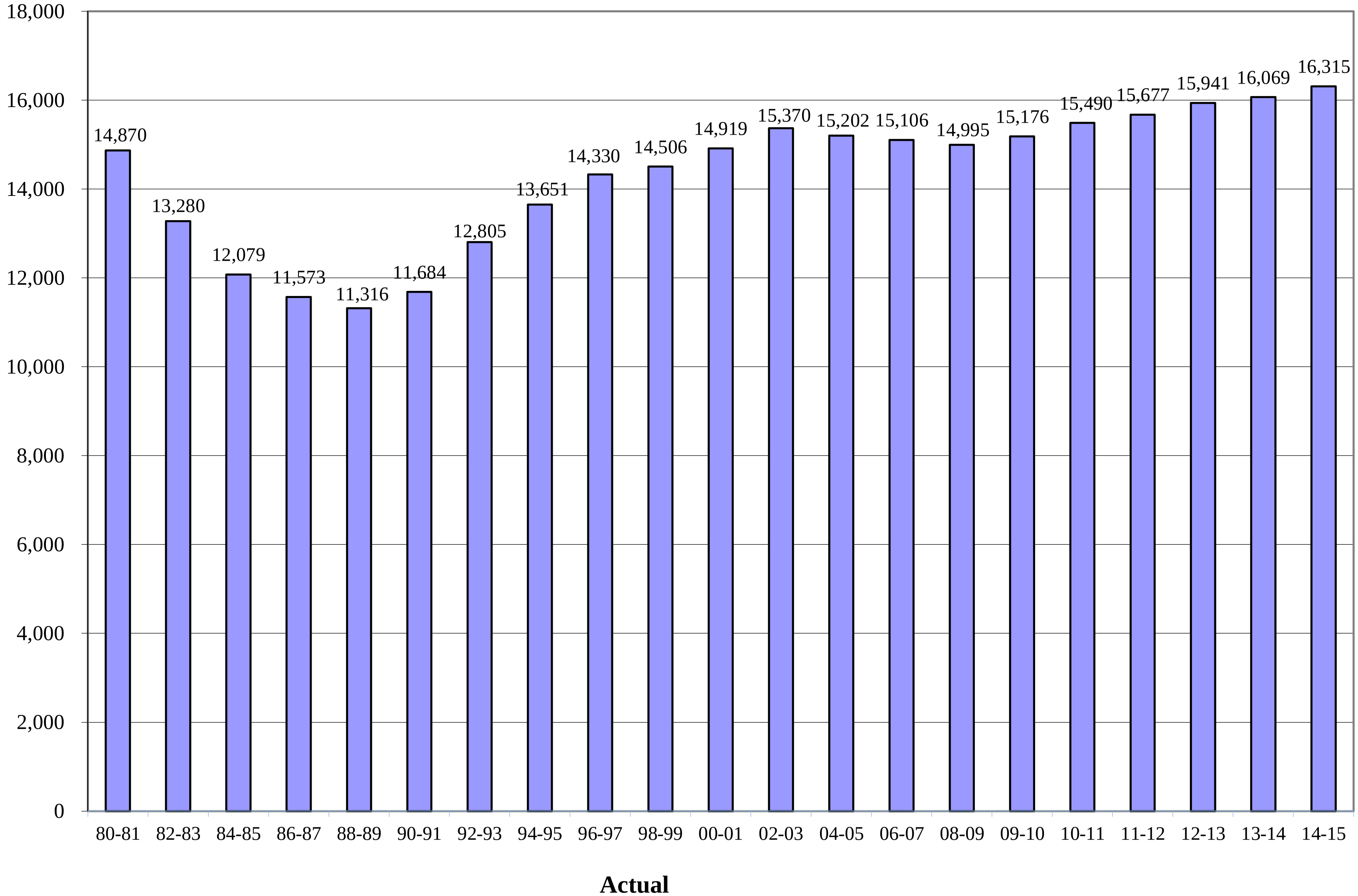





Kristen Kenneth,
Samantha McClafferty,
Caroline McMullen,
Ricky Pietrantuono,
Nicholas Sclafani,
Riana Soliven,
Jaden Spanakos,
Mathew Urbanski
Davenport Ridge School – Grade 4

Stamford Public Schools

Enrollment Actual for 1980 - 2013 and Projected Enrollment for 2014-15
Grades PreK - 12



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 2014-15 are from the Research Office. Projections for future years are currently being developed.

2014-15 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2009-10 to 2013-14 and Projected 2014-15

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Projected 2014-15	Change Actual 2013-14 to Projected 2014-15
Elementary School	7,147	7,266	7,412	7,641	7,644	7,760	116
Middle School	3,122	3,170	3,183	3,258	3,318	3,513	195
High School	4,606	4,704	4,742	4,674	4,672	4,635	(37)
Pre-Kindergarten	67	79	91	121	182	172	(10)
Sub Total District	**14,942**	**15,219**	**15,428**	**15,694**	**15,816**	**16,080**	**264**
Out of District Placement	142	151	147	143	147	145	(2)
Home Instruction/ARTS Progr	92	120	102	104	106	90	(16)
Total School Enrollment	**15,176**	**15,490**	**15,677**	**15,941**	**16,069**	**16,315**	**246**

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.

2014-15 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Elementary Enrollment by School: Actual 2009-10 to 2013-14 and Projected 2014-15

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Projected 2014-15	Change Actual 2013-14 to Projected 2014-15
Davenport	531	559	538	544	558	565	7
Hart	481	505	555	586	607	626	19
Toquam	582	624	648	680	683	721	38
K. T. Murphy	524	541	531	560	526	552	26
Newfield	637	644	689	691	706	673	(33)
Northeast	752	729	690	685	663	660	(3)
Rogers	568	574	559	566	545	567	22
Roxbury	697	659	646	646	646	656	10
Springdale	555	587	619	657	708	689	(19)
Stark	559	533	570	613	621	624	3
Stillmeadow	590	595	659	700	692	673	(19)
Westover	671	716	708	713	689	754	65
Sub Total	**7,147**	**7,266**	**7,412**	**7,641**	**7,644**	**7,760**	**116**
Pre-Kindergarten	67	79	91	121	182	172	(10)
Home Instruction	1			1			0
Total Elementary	**7,215**	**7,345**	**7,503**	**7,763**	**7,826**	**7,932**	**106**

Notes:
1. Special Education and Bilingual Program students are counted in their schools.
2. The estimated 276 sixth, seventh and eighth graders at Rogers are included in middle school counts, not in the elementary counts.

Middle School Enrollment by School: Actual 2009-10 to 2013-14 and Projected 2014-15

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Projected 2014-15	Change Actual 2013-14 to Projected 2014-15
Cloonan	581	598	577	598	623	616	(7)
Dolan	615	552	528	532	571	583	12
Turn of River	538	573	558	583	549	578	29
Scofield	616	631	628	627	626	712	86
Rippowam	690	642	648	657	690	748	58
Rogers	82	174	244	261	259	276	17
Sub Total	**3,122**	**3,170**	**3,183**	**3,258**	**3,318**	**3,513**	**195**
Home Instruction/ARTS Program	2	6	4	1			0
Total Middle	**3,124**	**3,176**	**3,187**	**3,259**	**3,318**	**3,513**	**195**

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

High School Enrollment By School: Actual 2009-10 to 2013-14 and Projected 2014-15

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Projected 2014-15	Change Actual 2013-14 to Projected 2014-15
Stamford	1,704	1,778	1,821	1,899	1,865	1,870	5
Westhill	2,227	2,248	2,229	2,091	2,111	2,065	(46)
AITE	675	678	692	684	696	700	4
Subtotal High School	**4,606**	**4,704**	**4,742**	**4,674**	**4,672**	**4,635**	**(37)**
Home Instruction/ARTS Program	89	113	98	102	106	90	(16)
Total High School	**4,695**	**4,817**	**4,840**	**4,776**	**4,778**	**4,725**	**(53)**

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

Human Resources

Kendall Finiaz
Westhill High School – Grade 11

Brandon Hoak
Rippowam Middle School – Grade 8

Jostin Aveiga, Kimberly Cartagena, Natalie Lopez, Ariana Tejada
KT Murphy School – Grade 2

2014-15 HUMAN RESOURCES BUDGET
STAMFORD PUBLIC SCHOOLS

Object		2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Approved	2013-14 Adjusted	2014-15 Approved	Variance +/-
101	Teachers	1,263.1	1,261.7	1,264.2	1,284.7	1,321.6	1,318.6	1,353.6	35.0
102	Administrative	64.7	69.0	63.0	63.0	60.4	60.4	59.9	(0.5)
	Total Certified	**1,327.8**	**1,330.7**	**1,327.2**	**1,347.7**	**1,382.0**	**1,379.0**	**1,413.5**	34.5
113	Administrative - Non Certified	8.0	6.0	7.1	6.4	7.0	7.0	7.0	0.0
114	Clerical	77.4	78.4	78.4	78.4	78.4	78.4	80.4	2.0
115	Paraeducators	287.2	286.6	300.6	321.0	339.0	339.0	356.0	17.0
116	Custodial/Mechanics	168.5	168.5	153.0	153.0	151.0	151.0	154.0	3.0
117	Other	38.0	38.0	38.0	38.0	37.0	37.0	37.0	0.0
	Total Non-Certified	**579.1**	**577.5**	**577.1**	**596.8**	**612.4**	**612.4**	**634.4**	22.0
	Total Operating Budget	**1,906.9**	**1,908.2**	**1,904.3**	**1,944.5**	**1,994.4**	**1,991.4**	**2,047.9**	56.5
101	Teachers	124.3	145.9	130.5	114.7	105.3	115.7	114.1	(1.6)
102	Administrative	5.3	5.0	5.0	5.0	4.6	4.6	5.6	1.0
	Total Certified	**129.6**	**150.9**	**135.5**	**119.7**	**109.9**	**120.3**	**119.7**	(0.6)
113	Administrative - Non Certified		2.0	0.9	0.6	0.0	1.5	1.0	(0.5)
114	Clerical	3.0	3.2	2.3	2.3	2.3	2.3	3.3	1.0
115	Paraeducators	53.4	56.0	39.0	32.0	33.0	34.0	37.0	3.0
117	Other								
	Total Non-Certified	**56.4**	**61.2**	**42.2**	**34.9**	**35.3**	**37.8**	**41.3**	3.5
	Total Grants Budget	**186.0**	**212.1**	**177.7**	**154.6**	**145.2**	**158.1**	**161.0**	2.9
101	Teachers	1,387.4	1,407.6	1,394.7	1,399.4	1,426.9	1,434.3	1,467.7	33.4
102	Administrative	70.0	74.0	68.0	68.0	65.0	65.0	65.5	0.5
	Total Certified	**1,457.4**	**1,481.6**	**1,462.7**	**1,467.4**	**1,491.9**	**1,499.3**	**1,533.2**	33.9
113	Administrative - Non Certified	8.0	8.0	8.0	7.0	7.0	8.5	8.0	(0.5)
114	Clerical	80.4	81.6	80.7	80.7	80.7	80.7	83.7	3.0
115	Paraeducators	340.6	342.6	339.6	353.0	372.0	373.0	393.0	20.0
116	Custodial/Mechanics	168.5	168.5	153.0	153.0	151.0	151.0	154.0	3.0
117	Other	38.0	38.0	38.0	38.0	37.0	37.0	37.0	0.0
	Total Non-Certified	**635.5**	**638.7**	**619.3**	**631.7**	**647.7**	**650.2**	**675.7**	25.5
	Total System Budget	**2,092.9**	**2,120.3**	**2,082.0**	**2,099.1**	**2,139.6**	**2,149.5**	**2,208.9**	59.4

2014-15 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Operating and Grants Budget Positions - Additions/Reductions ( )

No.	Object	2013-14 Positions	Elementary Enrollment	Admin Interns Elementary	New Elem Magnet	Elementary Specialists	Elementary World Lang	Grade 5 Scofield Rippowam	Struggling Students	Gen'l Ed Reserve	Pre-Kindergarten	District Wide	2013-14 Positions	Change
101	Teachers	1,318.6	10.0	6.0		2.4	2.0	6.0	7.6	2.0		(1.0)	1,353.6	35.0
102	Administrative	60.4			0.5							(1.0)	59.9	(0.5)
113	Admin - Non Certified	7.0											7.0	
114	Clerical	78.4										2.0	80.4	2.0
115	Paraeducators	339.0							18.0			(1.0)	356.0	17.0
116	Custodial/Mechanics	151.0									1.0	2.0	154.0	3.0
117	Other	37.0											37.0	
	Total Operating Budget	**1,991.4**	**10.0**	**6.0**	**0.5**	**2.4**	**2.0**	**6.0**	**25.6**	**2.0**	**1.0**	**1.0**	**2,047.9**	**56.5**
101	Teachers	115.7				(1.0)			(1.6)		2.0	(1.0)	114.1	(1.6)
102	Administrative	4.6							1.0				5.6	1.0
113	Admin - Non Certified	1.5										(0.5)	1.0	(0.5)
114	Clerical	2.3									1.0		3.3	1.0
115	Paraeducators	34.0									3.0		37.0	3.0
117	Other												0.0	
	Total Grants Budget	**158.1**	**0.0**	**0.0**	**0.0**	**(1.0)**	**0.0**	**0.0**	**(0.6)**	**0.0**	**6.0**	**(1.5)**	**161.0**	**2.9**
	Total System Budget	**2,149.5**	**10.0**	**6.0**	**0.5**	**1.4**	**2.0**	**6.0**	**25.0**	**2.0**	**7.0**	**(0.5)**	**2,208.9**	**59.4**

Stamford Public Schools
2014-15 Position Budget Additions/Reductions ( )

Superintendent's request 1/14/14
BOE approved
Final Budget

No.	Object	Operating Budget	Grant Budget	Total Budget
101	Teachers - adjusted budget 2013-14	**1,318.6**	**115.7**	**1,434.3**
	Changes in elementary enrollment (grades 1-5): Davenport, Hart, Toquam, Newfield, Roxbury, Springdale (2), Stark, Stillmeadow, and Westover	**10.0**		**10.0**
	Administrative Interns - Elementary: Hart, Toquam, KT Murphy, Newfield, Northeast, Springdale, Stark, Stillmeadow, and Westover	**9.0**		**9.0**
	Elementary specialists- Hart Music (.6) and Art (.4), Stark Phys Ed (.4)	**1.4**		**1.4**
	Reclass Westover Team Leader/IST from grant account	**1.0**	**(1.0)**	
	Elementary World Language Program- grade 5	**2.0**		**2.0**
	Changes in projected Kindergarten enrollment: Hart, Toquam, Newfield (-1), Springdale (-2), Stillmeadow (-1), and Westover (+2)	**0.0**		**-**
	To accommodate 5th grade students who opt to enroll at Scofield Magnet Middle School - Elementary teachers (4), World Language(.5), and Art (.5)	**5.0**		**5.0**
	To accommodate 5th grade students who opt to enroll at Rippowam Middle School - Elementary teachers (5), World Language(.5), Art (.5), and Music (1)	**7.0**		**7.0**
	Additional support for struggling student populations	**4.0**		**4.0**
	Reclass Title III ESL Teacher from Grant to Operating Budget	**0.6**	**(0.6)**	**-**
	Reserve for Special Education enrollment increases (move to buildings in the Final Budget)	**3.0**		**3.0**
	Reserve for Elementary enrollment fluctuations (move to ELL in Final Budget)	**3.0**		**3.0**
	Reassign ARTS position to anticipated vacancy due to retirement	**(1.0)**		**(1.0)**
	Reduction of vacant Central Office TOSA positions		**(3.0)**	**(3.0)**
	Alliance Grant Pre-Kindergarten positions for struggling students, Davenport and Roxbury		**2.0**	**2.0**

Stamford Public Schools
2014-15 Position Budget Additions/Reductions ( )

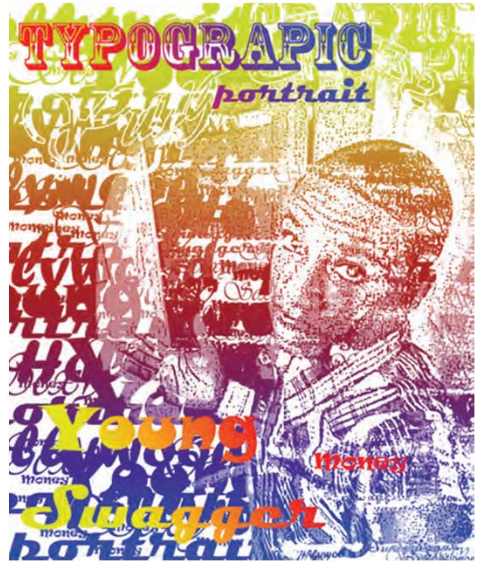
Superintendent's request 1/14/14
BOE approved
Final Budget

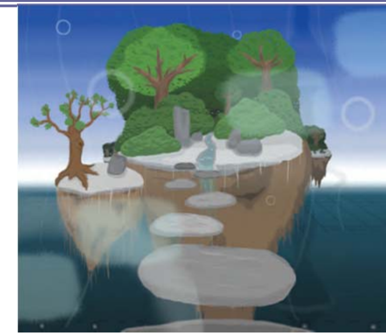
No.	Object	Operating Budget	Grant Budget	Total Budget
	Additional reserve positions	**2.0**		**2.0**
	5th grade teachers to the middle school (Rippowam -3, Newfield, Stillmeadow, Rogers)	**(6.0)**		**(6.0)**
	Administrative Interns	**(3.0)**		**(3.0)**
	Additional support for struggling student populations		**1.0**	**1.0**
	Cloonan Math (vacancy)	**(1.0)**		**(1.0)**
	Cloonan Science (retirement)	**(1.0)**		**(1.0)**
	Rippowam Math (move to TOR)	**(1.0)**		**(1.0)**
	Teacher Budget 2014-15	**1,353.6**	**114.1**	**1,467.7**
102	Administrator- adjusted budget 2013-14	**60.4**	**4.6**	**65.0**
	Administrator for new elementary magnet building; position starts mid-year- January 2015	**0.5**		**0.5**
	Director of Progress Monitoring for Struggling Learners		**1.0**	**1.0**
	Central Office - Associate Superintendent	**(1.0)**		**(1.0)**
	Administrative Budget 2014-15	**59.9**	**5.6**	**65.5**
113	Administrative - Non Certified - adjusted budget 2013-14	**7.0**	**1.5**	**8.5**
	Chief Compliance Officer		**(0.5)**	**(0.5)**
	Admin Non-Cert. Budget 2014-15	**7.0**	**1.0**	**8.0**

Stamford Public Schools
2014-15 Position Budget Additions/Reductions ( )

Superintendent's request 1/14/14
BOE approved
Final Budget

No.	Object	Operating Budget	Grant Budget	Total Budget
114	Clerical- adjusted budget 2013-14	78.4	2.3	80.7
	District Research Analyst	1.0		1.0
	Clerical position for Rippowam Apples Pre-Kindergarten Program		1.0	1.0
	Reclass Clerical para to UAW acct	1.0		1.0
	Clerical Budget 2014-15	80.4	3.3	83.7
115	Paraeducators- adjusted budget 2013-14	339.0	34.0	373.0
	Positions to assist struggling student populations	18.0		18.0
	Alliance Grant Pre-Kindergarten positions for struggling students, Davenport and Roxbury		2.0	2.0
	Pre-Kindergarten para for Rippowam Apples Program		1.0	1.0
	Reclass Clerical para to UAW acct	(1.0)		(1.0)
	Paraeducators Budget 2014-15	356.0	37.0	393.0
116	Custodial/Mechanics- adjusted budget 2013-14	151.0		151.0
	Custodial support for Apples Pre-Kindergarten Program	1.0		1.0
	Reinstate trades worker positions	2.0		2.0
	Custodial/Mechanic Budget 2014-15	154.0	0.0	154.0
117	Other- adjusted budget 2013-14	37.0		37.0
	Other Budget 2014-15	37.0	0.0	37.0
	Total BOE Budget 2014-15	2,047.9	161.0	2,208.9
	Changes from 2013-14 Budget	56.5	2.9	59.4



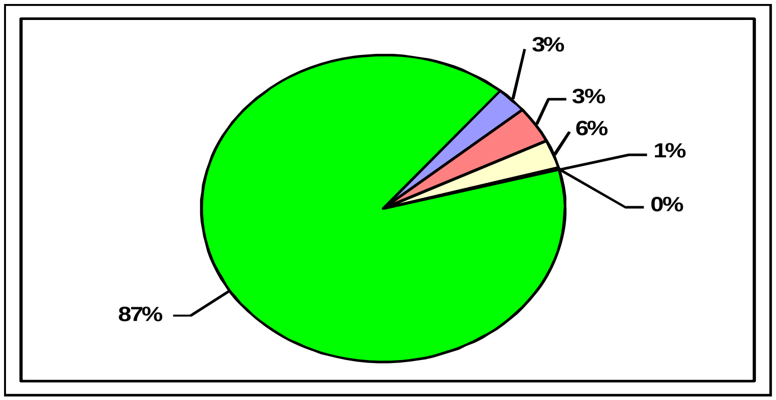


Revenue

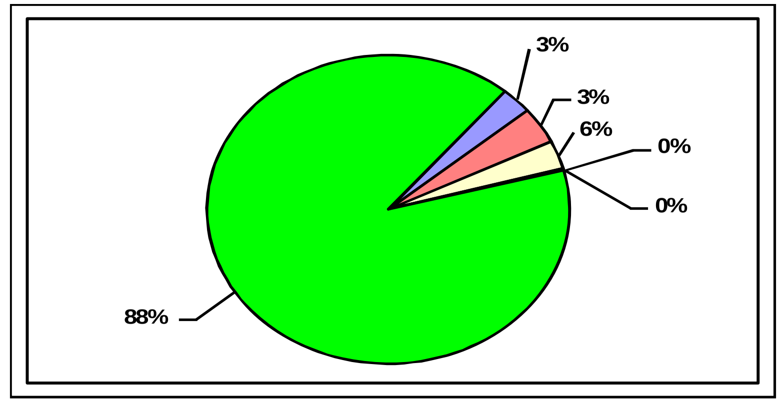
Morgan Cappetta, Haritha Desu, Chris Fecci,
Orlando Giacchetta, Gerald Moch, Meg Morrow,
Emily Riordan, Martijn Spijkers, Eliyah Williams
AITE – Grades 9-12

2014-15 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
TOTAL REVENUE BUDGET

2013-14

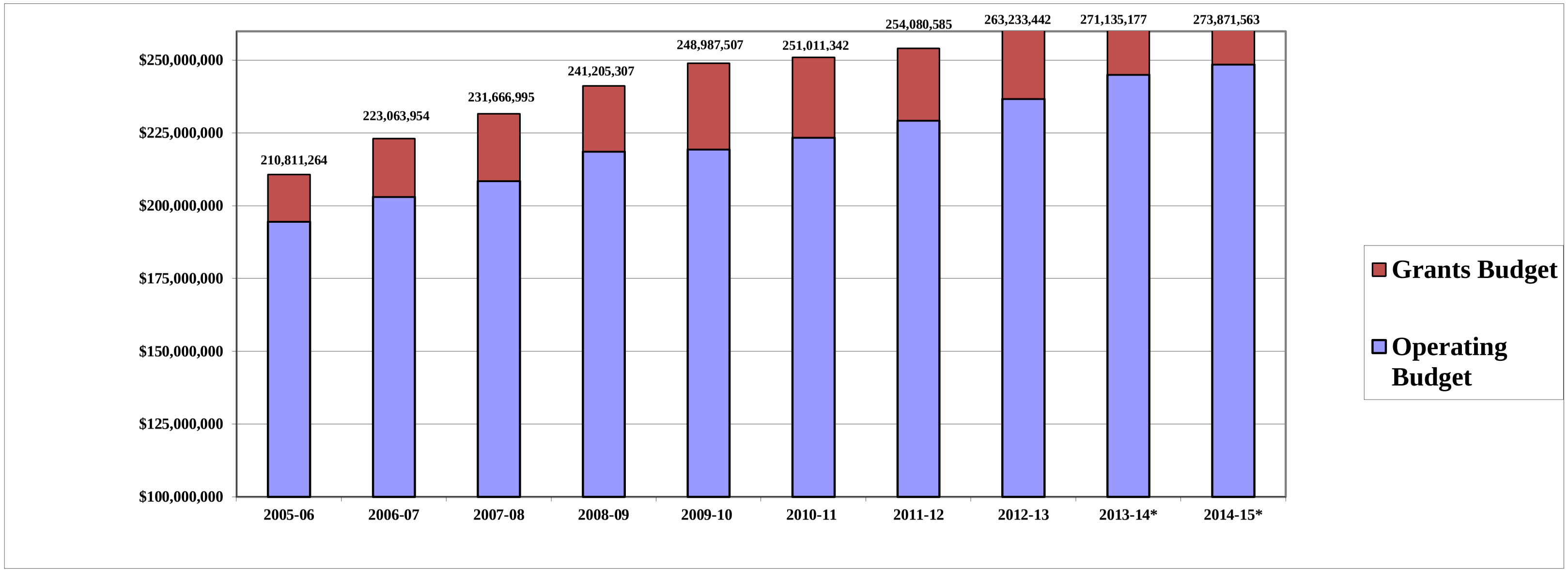


2014-15



	2013-14			2014-15	
State Entitlements	8,264,011	3.0%	State Entitlements	8,219,219	3.0%
Federal Grants	8,599,223	3.2%	Federal Grants	8,412,449	3.1%
State Grants	17,279,367	6.4%	State Grants	16,727,573	6.1%
Private Grants	183,628	0.1%	Private Grants	157,325	0.1%
Other Income	102,000	0.0%	Other Income	102,000	0.0%
City of Stamford	236,706,948	87.3%	City of Stamford	240,252,997	87.7%
Total Oper/Grant Budget	271,135,177	100.0%	Total Oper/Grant Budget	273,871,563	100.0%

2014-15 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
REVENUE BY SOURCE



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14*	2014-15*
Operating Budget	194,527,805	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
Grants Budget*	16,283,459	20,007,246	23,134,446	22,596,131	29,579,361	27,629,139	24,804,637	26,516,284	26,062,218	25,297,347
Total	210,811,264	223,063,954	231,666,995	241,205,307	248,987,507	251,011,342	254,080,585	263,233,442	271,135,177	273,871,563

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

2014-15 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
GENERAL FUND REVENUE TO CITY OF STAMFORD

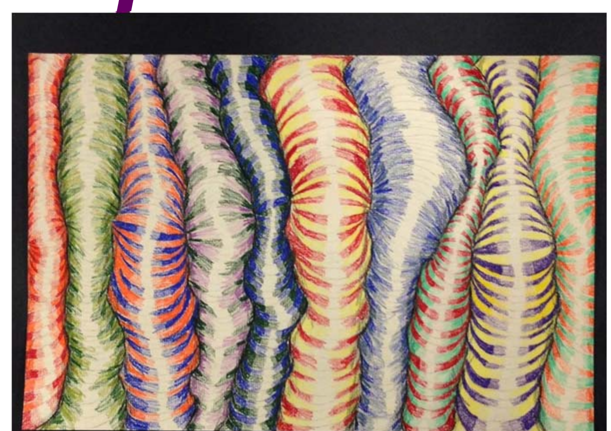
	Actual 2009-10	Actual 2010-11*	Actual 2011-12	Actual 2012-13	Estimated 2013-14**	Estimated 2014-15**
REVENUE STATE OF CONNECTICUT						
Education Cost Sharing***	$6,726,009	$6,829,298	$8,066,574	$7,894,337	$7,978,877	$7,978,877
Public Transportation	$132,417	$775,482	$75,457	$54,217	$78,427	$54,520
Non-Public Transportation	$31,040	$401,870	$43,441	$30,892	$51,709	$30,824
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
TOTAL STATE REVENUE	**$7,028,031**	**$8,165,817**	**$8,344,068**	**$8,134,444**	**$8,264,011**	**$8,219,219**
OTHER REVENUE						
Tuitions	$99,316	$55,320	$49,983	$101,874	$100,000	$100,000
Miscellaneous	$495	$6,057	$2,908	$415	$2,000	$2,000
TOTAL OTHER REVENUE	**$99,811**	**$61,377**	**$52,891**	**$102,289**	**$102,000**	**$102,000**
TOTAL REVENUE	**$7,127,842**	**$8,227,194**	**$8,396,959**	**$8,236,733**	**$8,366,011**	**$8,321,219**
TOTAL OPERATING BUDGET	**$219,408,146**	**$223,382,203**	**$229,275,948**	**$236,717,158**	**$245,072,959**	**$248,574,216**
NET COST TO CITY	**$212,280,304**	**$215,155,009**	**$220,878,989**	**$228,480,425**	**$236,706,948**	**$240,252,997**

*= 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 $96,701 which is shown in Section 9 as "Grant Revenue"

Anne Nields
Rogers International School – Grade 7

Lauren Cunningham, Matt Granelli, Desmond Hague, Gabrielle Lago, Sara Martelli, Quinnisha Middletown, Kelsey Parry, Linda Rivera, Tessa Vento, Tucker Watson, Cameron Webb
Cloonan Middle School – Grade 8

Expenditures



Anonymous – Westhill High School

Chart of Accounts
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 24 programs for instruction and the other includes 10 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	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	23.6	23.6	24.6	1.0	Westover
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	6.0	5.0	5.0	0.0	
116	Custodial/Mechanical					
117	Other					
	Total	**29.6**	**28.6**	**29.6**	**1.0**	

Program Description & *Program Goals:*

The Magnet Schools provide 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. Charter Schools including Trailblazers (grades 6-8) and Stamford Academy (grades 9-12) receive a small portion of their funding from SPS. 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.

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

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

Budget Notes

A Team Leader position at Westover was reclassed from the Grant Budget to the Op. Budget.

The 2014-15 Budget Request includes the following:

	Teachers	Paras	Budget
Hart	3.0	1.0	308,611
Toquam	.6	3.0	168,759
Rogers	4.0	1.0	402,371
Westover	9.0		876,048
Scofield	4.0		401,311
Rippowam	1.0		168,638
AITE	3.0		276,795
Trailblazers			522,274
Stamford Academy			502,203
All District			50,000
Total	**24.6**	**5.0**	**3,677,010**

01 - MAGNET SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	2,023,901	2,118,508	2,118,508	2,168,248	2,356,049	2,356,049	2,338,265	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	6,000	6,000	342	7,000	7,000	7,000	used for IB Program at Rippowam
115	PARAEDUCATOR	176,179	181,415	181,415	186,117	153,684	153,684	153,684	based on staffing shown on cover page
321	CONTRACTED SERVICES	1,024,477	1,024,477	1,024,477	1,024,477	1,024,477	1,024,477	1,024,477	Trailblazers/Stamford Academy
322	INSTR PROG IMPROV SVS	7,175	11,000	11,000	8,113	12,000	12,000	12,000	used for IB Program at Rippowam
330	OTHER PROF AND TECH SVS	0	0	0	0	50,000	50,000	50,000	magnet school marketing consultant
511	PUPIL TRANS/FIELD TRIPS	3,818	3,500	3,500	3,207	15,500	15,500	15,500	Magnet Program field trips at Toquam
580	PROFESSIONAL DEVELOP.	39,143	35,000	35,000	28,460	63,850	63,850	38,850	Magnet Prog PD incl Toquam Bank Street model
611	INSTRUCTIONAL SUPPLIES	18,349	25,300	25,300	26,134	25,300	25,300	25,300	used at Toquam, Scofield, Rippowam
730	EQUIPMENT INSTRUCTION	0	0	0	0	90,000	90,000	0	upgrade to computer labs
890	DUES AND FEES	8,500	8,500	8,500	8,500	9,000	9,000	9,000	used for IB Program at Rippowam
	TOTAL	**3,301,542**	**3,413,700**	**3,413,700**	**3,453,598**	**3,806,860**	**3,806,860**	**3,674,076**	

Program: 02 Art

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	48.4	48.4	49.8	1.4	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**48.4**	**48.4**	**49.8**	**1.4**	

Program Description & *Program Goals:*

The Art Program provides instruction and hands-on experience that stimulate creativity through studio applications, art appreciation, and aesthetics. The Art 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

Due to increases in student needs and to accommodate grade 5 students that opt to enroll in the Middle School Program, 1.4 Art positions were added to the 2014-15 budget:

Hart	.4
Scofield	.5
Rippowam	.5

Note: A .2 Art position was added to Davenport Ridge for New Arrival and PreSchool students and is not shown in this document.

02 - ART

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	4,001,493	4,164,422	4,164,422	4,031,936	4,322,606	4,322,606	4,158,532	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	600	600	0	600	600	600	
322	INSTR PROG IMPROV SVS	0	500	500	0	500	500	500	
580	PROFESSIONAL DEVELOP.	0	1,300	1,300	0	1,300	1,300	1,300	
611	INSTRUCTIONAL SUPPLIES	87,991	87,108	89,628	89,441	94,108	94,108	94,108	site budget funding
641	TEXTBOOKS/WORKBOOKS	400	2,508	1,008	692	2,508	2,508	2,508	site budget funding
890	DUES AND FEES	0	300	300	0	300	300	300	
	TOTAL	4,089,884	4,256,738	4,257,758	4,122,069	4,421,922	4,421,922	4,257,848	

Program: 05 Elementary Education

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	288.5	290.0	304.0	14.0	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	72.0	12.0	12.0	0.0	Kindergarten paras reclassed to Program 10
116	Custodial/Mechanical					
117	Other					
	Total	**360.5**	**302.0**	**316.0**	**14.0**	

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

To accommodate increases in enrollment, 8 positions have been added to the 2014-15 budget:

Davenport	1
Hart	1
Toquam	1
Roxbury	1
Springdale	2
Stark	1
Westover	1

To accommodate grade 5 students that opt to enroll in the Middle School Program, the following 6 positions were added to the 2014-15 budget:

Scofield	4
Rippowam	2

05 - ELEMENTARY EDUCATION

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	20,935,108	22,804,627	22,804,627	22,128,886	24,617,765	24,617,765	23,852,194	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	370	1,620	1,620	0	1,620	1,620	1,620	
115	PARAEDUCATOR	1,833,711	2,150,835	2,150,835	2,101,147	344,072	344,072	344,072	reclass Kindergarten paras to Program 10
580	PROFESSIONAL DEVELOP.	1,316	2,300	4,300	2,591	2,300	2,300	2,300	site budget funding
611	INSTRUCTIONAL SUPPLIES	169,077	135,162	140,493	166,528	133,270	133,270	127,170	site budget funding
641	TEXTBOOKS/WORKBOOKS	43,878	52,872	43,672	184,843	203,652	203,652	52,372	site budget funding
730	EQUIPMENT INSTRUCTION	0	1,270	1,270	6,162	1,270	1,270	1,270	site budget funding
	TOTAL	22,983,460	25,148,686	25,146,817	24,590,157	25,303,949	25,303,949	24,380,998	

Program: 06 Educational Media

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	23.0	23.0	23.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	22.0	22.0	22.0	0.0	
116	Custodial/Mechanical					
117	Other					
	Total	**45.0**	**45.0**	**45.0**	**0.0**	

Program Description & *Program Goals:*

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

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

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

Budget Notes

06 - EDUCATIONAL MEDIA

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	2,044,369	1,964,871	1,964,871	1,989,876	2,188,668	2,188,668	2,126,456	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	11,000	0	0	11,000	11,000	11,000	program coordination and material review
115	PARAEDUCATOR	640,535	650,002	650,002	644,785	648,279	648,279	648,279	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	7,500	0	0	7,500	7,500	7,500	consultant/content leader
420	REPAIR,MAINT & CLEANING	0	4,500	0	0	4,500	4,500	4,500	district-wide media repairs
611	INSTRUCTIONAL SUPPLIES	161,766	138,131	140,822	138,600	138,131	138,131	138,131	site budget funding
641	TEXTBOOKS/WORKBOOKS	9,249	9,275	9,275	7,327	9,275	9,275	9,275	site budget funding
642	LIBRARY BOOK/PERIODICAL	53,602	48,421	48,421	41,227	48,421	48,421	48,421	site budget funding
643	COMPUTER & AV MATERIALS	157,561	133,815	153,785	154,725	133,815	133,815	133,815	district-wide online subscriptions
730	EQUIPMENT INSTRUCTION	8,144	13,276	13,370	9,450	13,276	13,276	13,276	site budget funding
	TOTAL	3,075,226	2,980,791	2,980,546	2,985,990	3,202,865	3,202,865	3,140,653	

Program: 07 World Languages

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	39.6	39.6	41.0	1.4	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**39.6**	**39.6**	**41.0**	**1.4**	

Program Description & *Program Goals*

The World Language Program provides for instruction in modern languages as well as in 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

To accommodate grade 5 students that opt to enroll in the Middle School Program, 1 World Language position has been added: Scofield (.5) and Rippowam (.5).

At the elementary school level, in addition to a $106,000 increase in the after school Foreign Language "Flex" Program, 2 positions have been added in the 2014-15 budget for grade 5 students.

In the final budget, a .6 position at Stamford High was reclassed to program 28 English Language Learners and a position at A.I.T.E. was reclassed to program 11 Language Arts.

07 - WORLD LANGUAGES

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	3,169,101	3,182,461	3,182,461	3,281,825	3,550,714	3,550,714	3,339,357	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	31,195	75,000	75,000	40,108	215,000	215,000	181,475	after school World Lang "Flex" Program
580	PROFESSIONAL DEVELOP.	4,900	15,000	15,000	5,275	15,000	15,000	15,000	after-school World Lang "Flex" Program
611	INSTRUCTIONAL SUPPLIES	21,552	18,560	16,622	18,077	18,560	18,560	18,560	site budget funding
641	TEXTBOOKS/WORKBOOKS	87,009	56,923	55,423	39,555	56,923	56,923	56,923	site budget funding; align texts with new curriculum
	TOTAL	3,313,757	3,347,944	3,344,506	3,384,840	3,856,197	3,856,197	3,611,315	

Program: 09 Interscholastic Athletics

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	0.8	0.8	0.8	0.0	
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**0.8**	**0.8**	**0.8**	**0.0**	

Program Description & *Program Goals:*

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

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

To help students develop teamwork, respect for hard work, good sportsmanship, and enjoyment of athletics.

Budget Notes

09 - ATHLETICS

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	116,799	93,543	93,543	118,708	95,782	95,782	95,059	Athletic Director stipends
120	TEMPORARY P/T SALARY	807,543	662,000	664,500	788,163	816,000	816,000	816,000	coaches, game wrkrs, bus drvrs, recl fr Pgm. 17
123	POLICE AND FIRE O/T	43,473	30,000	30,000	42,869	30,000	30,000	30,000	police monitoring of athletic events
321	CONTRACTED SERVICES	149,375	115,000	115,000	154,690	115,000	115,000	115,000	game officials and trainers
322	INSTR PROG IMPROV SVS	800	800	800	0	800	800	800	
323	PUPIL SERVICES	8,204	8,400	8,400	4,200	8,400	8,400	8,400	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	21,855	40,000	40,000	42,052	40,000	40,000	40,000	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	47,033	50,000	50,000	49,433	50,000	50,000	50,000	athletic transportation
611	INSTRUCTIONAL SUPPLIES	122,131	121,077	121,077	136,568	141,077	141,077	141,077	uniforms and supplies
730	EQUIPMENT INSTRUCTION	17,061	43,731	38,313	22,499	43,731	43,731	43,731	equip needed for Athletic Program
890	DUES AND FEES	28,651	24,000	24,000	26,113	24,000	24,000	24,000	FCIAC, CIAC, CHSCA, tournament fees
	TOTAL	1,362,925	1,188,551	1,185,633	1,385,295	1,364,790	1,364,790	1,364,067	

Program: 10 Kindergarten

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	69.0	67.5	67.5	0.0	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	3.0	67.0	67.0	0.0	
116	Custodial/Mechanical					
117	Other					
	Total	**72.0**	**134.5**	**134.5**	**0.0**	

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

To accommodate projected increases in elementary enrollment, the following position changes were made in the 2014-15 budget:

	Teachers	Paraeducators
Hart	+1	+1
Toquam	+1	+1
Newfield	-1	-1
Springdale	-2	-2
Stillmeadow	-1	-1
Westover	+2	+2

10 - KINDERGARTEN

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	4,868,522	5,479,851	5,479,851	5,046,406	5,405,334	5,405,334	5,364,530	based on staffing shown on cover page
115	PARAEDUCATOR	77,591	90,514	90,514	91,956	2,007,091	2,007,091	2,007,091	reclass Kindergarten paras from Pgm. 5
	TOTAL	4,946,113	5,570,365	5,570,365	5,138,362	7,412,425	7,412,425	7,371,621	

Program: 11 Language Arts

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	119.0	120.0	120.0	0.0	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	**119.5**	**120.5**	**120.5**	**0.0**	

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 CMT, CAPT, SAT, and AP exams. The Language Arts Program is aligned with Connecticut's Blueprint for Reading Achievement, Connecticut Framework for Language Arts, common 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

In the final budget a teaching postion at A.I.T.E. was reclassed from World Language to Language Arts and a vacant I.S.T. position at Rogers was reduced.

11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	9,161,725	9,797,807	9,797,807	9,718,986	10,114,259	10,114,259	9,907,465	based on staffing shown on cover page
102	ADMIN. CERTIFIED	134,315	70,416	70,416	70,430	77,382	77,382	77,382	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	33,256	36,000	36,000	30,444	36,000	36,000	36,000	used for curriculum writing
322	INSTR PROG IMPROV SVS	39,537	500	500	0	500	500	500	curriculum developmnt and tchr training
550	PRINTING EXPENSES	3,009	3,000	3,000	1,919	3,000	3,000	3,000	
580	PROFESSIONAL DEVELOP.	0	0	0	76	0	0	0	PD training, common assessment; shift to GEF Lite
611	INSTRUCTIONAL SUPPLIES	31,833	22,991	32,991	28,371	22,991	22,991	32,216	includes site budgets, district-wide materials
641	TEXTBOOKS/WORKBOOKS	201,955	32,050	23,750	343,897	32,050	32,050	32,050	incl site bud, classroom libr; partial shift to GEF Lit
730	EQUIPMENT INSTRUCTION	1,500	1,500	1,500	1,498	750	750	750	
	TOTAL	9,607,130	9,964,264	9,965,964	10,195,621	10,286,932	10,286,932	10,089,363	

Program: 12 Mathematics

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	89.9	88.6	86.6	(2.0)	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	**90.4**	**89.1**	**87.1**	**(2.0)**	

Program Description & *Program Goals:*

Mathematics 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.

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

To arrive at the final budget, a position was reduced at Cloonan and Rippowam.

12 - MATHEMATICS

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	6,678,549	7,014,540	7,014,540	6,988,981	7,231,418	7,231,418	6,985,134	based on staffing shown on cover page
102	ADMIN. CERTIFIED	73,394	69,795	69,795	75,877	77,382	77,382	77,382	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	46,053	20,700	20,700	20,878	20,700	20,700	20,700	curriculum development and alignment
109	SUBSTITUTES COVERAGE	0	3,200	5,950	0	3,200	3,200	3,200	job embedded PD
322	INSTR PROG IMPROV SVS	6,245	5,120	4,120	0	5,120	5,120	5,120	training of math teacher leads
580	PROFESSIONAL DEVELOP.	-292	6,800	6,500	2,426	6,800	6,800	6,800	MS and HS participation in local, national conferen
611	INSTRUCTIONAL SUPPLIES	22,981	27,816	32,681	224,233	27,816	27,816	27,816	matl's to support new pgms & student achievement
641	TEXTBOOKS/WORKBOOKS	42,559	40,527	33,227	347,869	39,527	39,527	39,527	resources to support standards based curriculum
730	EQUIPMENT INSTRUCTION	654	8,700	6,700	5,318	8,700	8,700	8,700	to upgrade technology in math classes
890	DUES AND FEES	200	650	200	200	650	650	650	
	TOTAL	6,870,343	7,197,848	7,194,413	7,665,782	7,421,313	7,421,313	7,175,029	

Program: 13 Music

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	47.6	47.6	49.2	1.6	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**47.6**	**47.6**	**49.2**	**1.6**	

Program Description & *Program Goals:*

Music Education includes general music, emphasizing singing, moving, creating, listening, and appreciating diverse musical styles. Music provides intellectual, aesthetic, and emotional skills basic for all students' life-long enjoyment and participation. Learning to work in groups, develop self-discipline, and practice skills are an integral part of the music experience.

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

Due to increases in student needs and to accommodate grade 5 students that opt to enroll in the Middle School Program, 1.6 Music positions were added to the 2014-15 budget:

Hart +.6
Rippowam +1

Additionally, for program enhancement, $50,000 was added to the musical instrument rental budget.

13 - MUSIC

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	3,728,040	3,836,536	3,836,536	3,730,680	3,996,919	3,996,919	3,929,392	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	1,300	1,300	4,420	1,300	1,300	1,300	
109	SUBSTITUTES COVERAGE	370	2,040	2,040	0	2,040	2,040	2,040	
321	CONTRACTED SERVICES	15,640	9,980	9,980	13,650	9,980	9,980	9,980	partnerships and community events
322	INSTR PROG IMPROV SVS	2,101	7,500	7,500	3,121	7,500	7,500	7,500	Content Leader
330	OTHER PROF AND TECH SVS	0	0	6,500	6,099	0	0	0	
440	RENTALS	76,909	134,300	111,200	88,767	184,300	184,300	184,300	additional support for instrument rental
511	PUPIL TRANS/FIELD TRIPS	7,803	5,850	5,850	5,436	5,850	5,850	5,850	
580	PROFESSIONAL DEVELOP.	250	1,000	1,000	0	1,000	1,000	1,000	
611	INSTRUCTIONAL SUPPLIES	45,387	55,645	61,745	56,825	54,945	54,945	54,945	site budget funding
641	TEXTBOOKS/WORKBOOKS	3,350	6,656	4,156	2,833	6,656	6,656	6,656	site budget funding
730	EQUIPMENT INSTRUCTION	3,042	5,750	8,750	9,003	5,750	5,750	5,750	musical equipment at HS level
890	DUES AND FEES	0	200	200	235	200	200	200	site budget funding
	TOTAL	3,882,892	4,066,757	4,056,757	3,921,069	4,276,440	4,276,440	4,208,913	

Program: 14 Physical Education and Health

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	63.0	63.4	63.8	0.4	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**63.0**	**63.4**	**63.8**	**0.4**	

Program Description & *Program Goals:*

The Physical Education Program provides students with a wide range of physical activities which start 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

Due to increases in student enrollment, a .4 Physical Education position was added to the 2014-15 budget at Stark School.

14 - PHYS ED/HEALTH

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	4,932,785	5,011,281	5,011,281	4,937,008	5,233,975	5,233,975	5,147,400	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	370	7,000	7,000	2,419	7,000	7,000	7,000	stipend for department coordination
120	TEMPORARY P/T SALARY	91,423	104,770	104,770	91,498	105,600	105,600	105,600	MS and HS intramurals
322	INSTR PROG IMPROV SVS	0	7,500	7,500	6,931	7,500	7,500	7,500	for program development
611	INSTRUCTIONAL SUPPLIES	37,997	48,955	48,655	38,787	48,955	48,955	48,955	site budget funding
641	TEXTBOOKS/WORKBOOKS	300	5,140	4,840	2,439	4,640	4,640	4,640	site budget funding
	TOTAL	5,062,875	5,184,646	5,184,046	5,079,082	5,407,670	5,407,670	5,321,095	

Program: 15 Science

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	79.2	79.2	77.2	(2.0)	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	6.0	6.0	6.0	0.0	
116	Custodial/Mechanical					
117	Other					
	Total	**85.2**	**85.2**	**83.2**	**(2.0)**	

Program Description & *Program Goals:*

Science 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

For 2014-15 a WHS Science position will be redeployed as a SHS Social Studies position. Additionally, a position was reduced at Cloonan.

15 - SCIENCE

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	6,292,767	6,146,677	6,146,677	6,176,616	6,367,325	6,367,325	6,210,807	based on staffing shown on cover page
102	ADMIN. CERTIFIED	73,394	0	0	0	0	0	0	
104	TEACHER EXTRA SERVICE	31,480	23,060	23,060	18,157	23,060	23,060	23,060	curriculum work; implementation of Science progra
109	SUBSTITUTES COVERAGE	0	100	600	0	100	100	100	
115	PARAEDUCATOR	170,753	174,033	174,033	175,174	179,304	179,304	179,304	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	874	5,300	4,800	2,877	5,300	5,300	5,300	training new teachers in district & content areas
420	REPAIR,MAINT & CLEANING	5,325	2,475	13,975	9,022	2,475	2,475	2,475	maintenance of scientific equipment
580	PROFESSIONAL DEVELOP.	2,136	7,700	7,700	5,025	7,700	7,700	7,700	local and national conferences
611	INSTRUCTIONAL SUPPLIES	260,904	107,510	96,010	164,867	106,770	106,770	106,770	science supplies incl site budgets
641	TEXTBOOKS/WORKBOOKS	53,159	33,197	32,297	19,815	32,897	32,897	32,897	on-line resources for standard based curriculum
730	EQUIPMENT INSTRUCTION	1,501	3,500	2,647	0	3,500	3,500	3,500	site budget requests
890	DUES AND FEES	200	200	200	0	200	200	200	
	TOTAL	6,892,493	6,503,752	6,501,999	6,571,553	6,728,631	6,728,631	6,572,113	

Program: 16 Social Studies

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	70.5	69.8	70.8	1.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**70.5**	**69.8**	**70.8**	**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.

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

For 2014-15 a WHS Science position will be redeployed as a SHS Social Studies position.

16 - SOCIAL STUDIES

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	5,904,749	5,872,814	5,872,814	5,540,299	6,045,616	6,045,616	5,861,173	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	25,569	18,250	18,250	24,351	18,250	18,250	18,250	committee work; non-fiction rubrics
109	SUBSTITUTES COVERAGE	2,803	3,000	3,000	0	3,000	3,000	3,000	sub coverage for PD activities
580	PROFESSIONAL DEVELOP.	1,735	6,000	6,000	2,026	6,000	6,000	6,000	PD efforts
611	INSTRUCTIONAL SUPPLIES	7,825	12,913	15,993	12,842	12,913	12,913	12,913	site budget funding
641	TEXTBOOKS/WORKBOOKS	16,190	21,388	16,168	16,225	20,005	20,005	20,005	site budget funding
642	LIBRARY BOOK/PERIODICAL	1,870	4,800	3,800	1,001	3,800	3,800	3,800	classroom library & resource materials
	TOTAL	5,960,741	5,939,165	5,936,025	5,596,744	6,109,584	6,109,584	5,925,141	

Program: 17 Student Activities

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	1.4	1.4	1.4	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**1.4**	**1.4**	**1.4**	**0.0**	

Program Description & *Program Goals:*

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

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

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

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

Budget Notes

17 - STUDENT ACTIVITIES

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	154,325	162,099	162,099	165,600	165,840	165,840	164,588	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	25,893	41,000	41,000	33,011	41,000	41,000	41,000	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	3,501	2,240	2,240	1,545	2,240	2,240	2,240	site budget request
120	TEMPORARY P/T SALARY	139,291	266,000	266,000	176,503	142,000	142,000	142,000	Band, Chorus, Drama, etc., recl $124k to Pgm. 9
511	PUPIL TRANS/FIELD TRIPS	0	1,000	1,000	341	1,000	1,000	1,000	site budget request
550	PRINTING EXPENSES	3,989	3,860	3,860	4,466	3,860	3,860	3,860	site budget request
611	INSTRUCTIONAL SUPPLIES	45,463	25,500	28,752	58,038	25,500	25,500	25,500	site budget request
641	TEXTBOOKS/WORKBOOKS	0	1,500	1,500	326	1,500	1,500	1,500	site budget request
730	EQUIPMENT INSTRUCTION	3,315	3,053	3,053	0	3,053	3,053	3,053	site budget request
	TOTAL	375,777	506,252	509,504	439,830	385,993	385,993	384,741	

Program: 18 Summer School Programs

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**0.0**	**0.0**	**0.0**	**0.0**	

Program Description & *Program Goals:*

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

To provide instructional initiatives that support and remediate the learner.

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

Budget Notes

18 - SUMMER PROGRAMS

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	129,828	125,490	125,490	198,572	170,000	170,000	168,716	includes Sp. Ed. Summer School $25,000
104	TEACHER EXTRA SERVICE	161,059	175,000	175,000	205,678	200,000	200,000	200,000	includes Sp. Ed. Summer School $200,000
115	PARAEDUCATOR	196,279	210,396	210,396	201,809	155,000	155,000	155,000	includes Sp. Ed. Summer School $125,000
117	OTHER SALARY	34,627	62,677	62,677	102,925	52,000	52,000	52,000	incl Nurses, Crossing Guards, Security
121	CUSTODIAL/MECH. O/T	0	10,300	10,300	0	0	0	0	
510	PUPIL TRANSPORTATION	397,021	372,771	372,771	508,661	410,000	410,000	410,000	summer transportation
611	INSTRUCTIONAL SUPPLIES	15,299	11,380	11,380	2,452	11,300	11,300	11,300	includes Sp. Ed. Summer School $3,000
	TOTAL	934,113	968,014	968,014	1,220,097	998,300	998,300	997,016	

Program: 19 Unified Arts/AVID

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	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 elective and is 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 marking 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 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	1,363,733	1,374,737	1,374,737	1,330,535	1,395,627	1,395,627	1,385,092	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	0	0	0	6,245	0	0	0	
611	INSTRUCTIONAL SUPPLIES	25,347	20,835	18,835	19,228	18,514	18,514	18,514	site budget funding
641	TEXTBOOKS/WORKBOOKS	10,743	11,000	10,000	9,527	10,000	10,000	10,000	site budget funding
730	EQUIPMENT INSTRUCTION	0	1,500	1,200	0	1,500	1,500	1,500	site budget funding
	TOTAL	1,399,823	1,408,072	1,404,772	1,365,535	1,425,641	1,425,641	1,415,106	

Program: 20 Adult and Continuing Education

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	2.4	2.4	2.4	0.0	
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	1.4	1.4	1.4	0.0	
115	Paraeducators	1.0	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
	Total	**5.5**	**5.5**	**5.5**	**0.0**	

Program Description & Program Goals:

Adult Education 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 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	224,587	229,021	229,021	230,567	235,179	235,179	233,404	based on staffing shown on cover page
102	ADMIN. CERTIFIED	114,681	106,331	106,331	107,725	109,246	109,246	109,246	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	67,627	68,141	68,141	68,165	68,314	68,314	68,314	based on staffing shown on cover page
115	PARAEDUCATOR	28,592	29,313	29,313	18,924	20,457	20,457	20,457	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,850	6,850	6,850	6,850	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	188,842	97,342	97,342	239,702	153,000	133,000	58,000	pmt of part-time tchrs; reduction of fund balance
121	CUSTODIAL/MECH. O/T	54,026	50,156	50,156	50,156	52,000	52,000	52,000	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	5,105	4,700	4,700	4,700	4,700	4,700	4,700	
123	POLICE AND FIRE O/T	16,719	16,719	16,719	16,719	16,719	16,719	16,719	traffic and security for night classes
440	RENTALS	90,000	90,000	90,000	92,700	95,481	95,481	95,481	lease of Holy Name building
580	PROFESSIONAL DEVELOP.	2,529	2,500	2,500	2,907	2,500	2,500	2,500	
611	INSTRUCTIONAL SUPPLIES	3,453	3,436	3,436	3,642	3,436	3,436	3,436	
641	TEXTBOOKS/WORKBOOKS	1,267	1,273	1,273	1,273	1,273	1,273	1,273	
730	EQUIPMENT INSTRUCTION	41,782	0	0	0	4,000	4,000	4,000	Smartboard for Adult Ed Program
	TOTAL	846,060	705,782	705,782	844,030	773,155	753,155	676,380	

Program: 21 Student Support Services

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	89.1	89.1	89.1	0.0	
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	1.0	1.0	1.0	0.0	
	Total	**93.1**	**93.1**	**93.1**	**0.0**	

Program Description & Program Goals:

Student Support Services consists of guidance counselors, school psychologists, 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

21 - STUDENT SUPPORT SVCS

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	7,320,807	7,632,363	7,632,363	7,515,939	7,871,559	7,871,559	7,766,448	based on staffing shown on cover page
102	ADMIN. CERTIFIED	152,402	156,377	156,377	161,888	171,690	171,690	171,690	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	3,813	25,500	25,500	3,231	25,500	25,500	25,500	used by Speech & Language
114	CLERICAL/TECHNICAL	107,141	107,526	107,526	107,431	109,366	109,366	109,366	based on staffing shown on cover page
117	OTHER SALARY	75,076	75,929	75,929	76,547	78,063	78,063	78,063	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	4,000	124,000	124,000	71,070	184,000	199,600	199,600	Parent Facilitators/Family Advocate
321	CONTRACTED SERVICES	13,352	50,000	50,000	43,159	20,000	20,000	20,000	Office of Family Engagement
322	INSTR PROG IMPROV SVS	0	0	0	0	165,000	165,000	165,000	Mental Health Training Initiative
330	OTHER PROF AND TECH SVS	0	0	0	0	180,000	180,000	180,000	Behavioral Consultants for Mental Health Initiative
440	RENTALS	1,928	1,500	1,500	1,223	1,500	1,500	1,500	
550	PRINTING EXPENSES	100	2,600	600	750	200	200	200	
580	PROFESSIONAL DEVELOP.	48,904	0	2,500	11,046	0	0	0	
581	IN-DISTRICT TRAVEL	1,278	1,500	1,500	2,356	1,500	1,500	1,500	
611	INSTRUCTIONAL SUPPLIES	11,974	32,500	32,000	40,726	29,000	29,000	29,000	supplies used by Psychology
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	0	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	2,373	0	0	74,054	30,000	30,000	30,000	Guidance-Naviance software reclass fr grant
690	OFFICE SUPPLIES	4,006	4,260	4,260	4,046	4,260	4,260	4,260	
730	EQUIPMENT INSTRUCTION	4,473	4,500	4,500	4,246	4,500	4,500	4,500	
890	DUES AND FEES	604	6,000	6,000	1,039	5,500	5,500	5,500	
	TOTAL	7,752,231	8,225,555	8,225,555	8,118,751	8,882,638	8,898,238	8,793,127	

Program: 22 Special Education

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	153.6	156.6	159.6	3.0	See below:
102	Administrators	4.0	4.0	4.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	3.0	1.0	Reclass clerical para to UAW
115	Paraeducators	215.0	212.0	211.0	(1.0)	Reclass clerical para to UAW
116	Custodial/Mechanical					
117	Other					
	Total	**374.6**	**374.6**	**377.6**	**3.0**	

<u>Program Description & *Program Goals:*</u>

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 1,535 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.

<u>Budget Notes</u>

To accommodate growth in identified students, 3 teacher positions have been added to the budget.

22 - SPECIAL EDUCATION

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	12,342,268	13,003,118	13,003,118	13,198,724	13,829,662	13,829,662	13,588,463	based on staffing shown on cover page
102	ADMIN. CERTIFIED	425,495	571,223	571,223	472,501	587,743	587,743	587,743	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	257,944	219,200	219,200	335,192	223,000	223,000	223,000	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	100,508	109,204	109,204	102,388	139,192	139,192	139,192	based on staffing shown on cover page
115	PARAEDUCATOR	5,355,855	6,322,248	6,322,248	5,753,247	5,999,631	5,999,631	5,999,631	based on staffing shown on cover page
117	OTHER SALARY	0	10,000	10,000	0	10,000	10,000	10,000	vocational training/student salaries
119	PARA SUBS COVERAGE	309,212	0	0	412,412	0	0	0	substitute paras used to cover for absences
323	PUPIL SERVICES	3,224,800	3,118,482	3,113,482	4,064,407	4,238,000	4,238,000	4,238,000	Constellation and other Sp. Ed.vendors
324	LEGAL SERVICES	196,002	220,000	220,000	251,477	240,000	240,000	240,000	Sp. Ed. legal fees by Shipman & Goodwin
330	OTHER PROF AND TECH SVS	9,464	30,000	5,000	0	0	0	0	budget moved to 323 account
420	REPAIR,MAINT & CLEANING	286	5,000	5,000	0	5,000	5,000	5,000	repair & recalibration of Sp. Ed. equipment
511	PUPIL TRANS/FIELD TRIPS	0	6,000	6,000	0	6,000	6,000	6,000	
560	TUITION	7,290,266	9,400,000	9,400,000	7,905,544	8,978,000	8,978,000	8,978,000	total tuitions less grant offset of $4.2m
580	PROFESSIONAL DEVELOP.	2,834	3,800	3,800	10,759	3,800	3,800	3,800	
581	IN-DISTRICT TRAVEL	4,235	4,652	6,652	6,729	4,000	4,000	4,000	
611	INSTRUCTIONAL SUPPLIES	98,507	110,861	120,861	160,519	113,505	113,505	113,505	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	6,626	23,573	22,273	4,557	23,120	23,120	23,120	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	0	980	980	0	500	500	500	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	27,066	36,460	46,460	56,122	46,460	46,460	46,460	site and district-wide Sp. Ed. requirements
690	OFFICE SUPPLIES	1,552	1,500	1,500	1,006	1,500	1,500	1,500	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	229,802	33,100	33,100	304,797	53,100	53,100	53,100	site and district-wide Sp. Ed. requirements
739	EQUIPMENT NON-INSTRUCT	17,576	18,800	21,800	27,710	21,800	21,800	21,800	equipment based on IEP requirements
890	DUES AND FEES	4,275	0	5,000	4,190	0	0	0	
	TOTAL	29,904,573	33,248,201	33,246,901	33,072,281	34,524,013	34,524,013	34,282,814	

Program: 23 Agriscience

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	2.0	2.0	2.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**2.0**	**2.0**	**2.0**	**0.0**	

Program Description & *Program Goals:*

This 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 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	164,859	157,488	157,488	170,882	163,215	163,215	161,983	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	0	1,000	1,000	1,000	supporting the Vo Ag program At WHS
580	PROFESSIONAL DEVELOP.	1,428	800	800	1,130	800	800	800	
611	INSTRUCTIONAL SUPPLIES	17,118	18,000	13,227	14,872	18,000	18,000	18,000	supplies & consumables for Vo Ag program
626	GASOLINE	0	1,000	1,000	0	1,000	1,000	1,000	gasoline for Vo Ag equipment
641	TEXTBOOKS/WORKBOOKS	3,248	2,100	7,595	7,527	2,100	2,100	2,100	texts for Vo Ag program at WHS
690	OFFICE SUPPLIES	0	900	178	178	900	900	900	
	TOTAL	186,653	181,288	181,288	194,589	187,015	187,015	185,783	

Program: 25 City Information Technology

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**0.0**	**0.0**	**0.0**	**0.0**	

Program Description & *Program Goals:*

The City Information Technology Department maintains and supports the current technology which includes existing network infrastructure, computers, telephone, email, copiers, curriculum and administrative software, and internet service as set forth by the BOE curriculum department.

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 SPS.

We are currently supporting approximately **6,854** computers in the school system as well as supporting **2,250** 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 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
114	CLERICAL/TECHNICAL	1,409,772	1,531,019	1,531,019	1,514,399	1,576,000	1,576,000	1,476,000	BOE portion of IT staffing cost
117	OTHER SALARY	23,011	20,000	20,000	18,344	20,000	20,000	20,000	student interns assisting with technology
321	CONTRACTED SERVICES	58,521	60,000	60,000	59,664	60,000	60,000	60,000	integration support
420	REPAIR,MAINT & CLEANING	49,892	50,000	50,000	45,825	50,000	50,000	50,000	small parts, cables, disk drives, flash drives
440	RENTALS	6,288	6,500	6,500	6,489	6,500	6,500	6,500	equipment rentals
580	PROFESSIONAL DEVELOP.	14,968	15,000	15,000	14,948	15,000	15,000	15,000	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	2,681	3,414	3,414	2,884	3,414	3,414	3,414	payment to technicians for travel between bldgs
590	OTHER PURCHASED SERVICE	479,968	480,000	480,000	479,696	480,000	480,000	480,000	internet connection for all buildings
611	INSTRUCTIONAL SUPPLIES	15,000	15,000	15,000	14,889	15,000	15,000	15,000	printers, keyboards, monitors; equip <$1,000
643	COMPUTER & AV MATERIALS	56,599	55,000	55,000	61,136	55,000	55,000	55,000	network software maintenance
690	OFFICE SUPPLIES	5,466	5,500	5,500	4,975	5,500	5,500	5,500	
730	EQUIPMENT INSTRUCTION	74,096	25,000	25,000	702,235	25,000	25,000	25,000	computer and smartboard replacements
890	DUES AND FEES	120	1,200	1,200	598	1,200	1,200	1,200	
	TOTAL	2,196,382	2,267,633	2,267,633	2,926,082	2,312,614	2,312,614	2,212,614	

Program: 28 English Language Learners

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	60.3	57.7	65.9	8.2	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	13.0	13.0	31.0	18.0	
116	Custodial/Mechanical					
117	Other					
	Total	**74.3**	**71.7**	**97.9**	**26.2**	

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 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 Scofield 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

To accommodate the needs of struggling students, 7 additional teachers and 18 paras have been added to this program. Additionally, due to reductions in funds, a .6 grant position was added to this program. At Stamford High a .6 was added to this program from the World Language Program.

28 - ENGLISH LANG LEARNERS

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	4,739,000	4,981,003	4,981,003	4,562,848	5,227,106	5,227,106	5,456,804	based on staffing shown on cover page
102	ADMIN. CERTIFIED	104,467	0	0	0	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,543	12,000	12,000	10,054	12,000	12,000	12,000	assessors for NCLB mandated by LAS links
114	CLERICAL/TECHNICAL	54,297	54,450	54,450	54,608	54,728	54,728	54,728	based on staffing shown on cover page
115	PARAEDUCATOR	176,600	431,644	431,644	266,579	1,061,467	1,061,467	1,061,467	increased support for struggling learners
117	OTHER SALARY	3,764	28,000	28,000	36,426	28,000	28,000	28,000	assessors for NCLB & ELL identification
321	CONTRACTED SERVICES	5,000	5,000	5,000	0	5,000	5,000	5,000	consultant for SIOP training; incr support
322	INSTR PROG IMPROV SVS	0	10,000	10,000	9,220	10,000	10,000	10,000	PD for ELL strategies for all teachers
611	INSTRUCTIONAL SUPPLIES	13,379	54,700	35,900	24,959	54,700	54,700	54,700	ELL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	5,068	5,780	5,780	5,019	5,000	5,000	5,000	
643	COMPUTER & AV MATERIALS	0	0	18,800	18,800	0	0	0	
	TOTAL	5,109,118	5,582,577	5,582,577	4,988,513	6,458,001	6,458,001	6,687,699	

Program: 29 Alternate Routes to Success (ARTS)

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	16.0	15.6	14.6	(1.0)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**16.0**	**15.6**	**14.6**	**(1.0)**	

Program Description & *Program Goals:*

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

Reduce ARTS special education position; transfer to building.

29 - ALT ROUTES TO SUCCESS

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	1,039,251	1,164,231	1,164,231	1,110,456	1,135,995	1,135,995	1,127,420	based on staffing shown on cover page
102	ADMIN. CERTIFIED	127,749	0	0	0	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	473,248	418,200	418,200	410,570	418,200	418,200	418,200	Home Bound tutoring services
330	OTHER PROF AND TECH SVS	41,585	42,000	42,000	41,318	42,000	42,000	42,000	consultation for hearings and discipline
590	OTHER PURCHASED SERVICE	9,496	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	3,488	2,500	2,500	4,043	2,000	2,000	2,000	
641	TEXTBOOKS/WORKBOOKS	2,000	7,500	7,500	0	1,500	1,500	1,500	
690	OFFICE SUPPLIES	500	500	500	12,156	600	600	600	
730	EQUIPMENT INSTRUCTION	2,522	0	0	4,015	0	0	0	
	TOTAL	1,699,839	1,634,931	1,634,931	1,582,558	1,600,295	1,600,295	1,591,720	

Program: 30 Board of Education

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**0.0**	**0.0**	**0.0**	**0.0**	

Program Description & *Program Goals:*

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

To oversee public education in the City of Stamford.

To increase academic achievement.

To address the achievement gap.

To increase meaningful family engagement.

To provide a world class staff.

To maintain efficient and effective operations.

Budget Notes

30 - BOARD OF EDUCATION

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
122	CLERICAL O/T	11,737	7,500	7,500	21,076	12,000	12,000	12,000	overtime for BOE clerical assistance
324	LEGAL SERVICES	283,758	220,000	220,000	254,548	220,000	220,000	220,000	BOE legal including contract negotiation
330	OTHER PROF AND TECH SVS	90,718	40,000	40,000	94,450	75,000	75,000	75,000	used for Pre-K, translation, Magnet program
580	PROFESSIONAL DEVELOP.	5,891	8,000	8,000	9,218	8,000	8,000	8,000	PD for Board of Education members
642	LIBRARY BOOK/PERIODICAL	114	600	600	364	600	600	600	
690	OFFICE SUPPLIES	1,000	1,000	1,000	984	1,000	1,000	1,000	
691	OTHER SUPPLIES	18,025	19,500	19,500	21,221	19,500	19,500	19,500	district-wide Board of Education events
890	DUES AND FEES	53,583	46,000	46,000	69,556	60,000	60,000	60,000	CABE, CCJEF, CES, CAPSS, DMC, CAUS
	TOTAL	464,826	342,600	342,600	471,417	396,100	396,100	396,100	

Program: 31 Buildings and Grounds

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical	151.0	151.0	154.0	3.0	See below:
117	Other					
	Total	**153.0**	**153.0**	**156.0**	**3.0**	

<u>Program Description & *Program Goals:*</u>

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.

<u>Budget Notes</u>

Add custodian to cover Rippowam Apples Pre-Kindergarten Program; reinstate 2 trades workers

31 - BUILDINGS AND GROUNDS

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
114	CLERICAL/TECHNICAL	81,323	119,984	119,984	81,712	120,376	120,376	120,376	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	8,968,438	9,236,955	9,236,955	9,140,419	9,499,997	9,499,997	9,499,997	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	36,578	50,000	50,000	33,933	50,000	50,000	50,000	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	1,168,634	1,100,000	1,100,000	1,237,305	1,240,000	1,240,000	1,190,000	based on trend and cost reduction goals
201	CLOTHING/TOOL ALLOWANC	178,403	165,000	165,000	171,604	175,000	175,000	175,000	contractual benefits for district-wide trades workers
230	PENSION	28,718	0	0	37,991	0	0	0	
321	CONTRACTED SERVICES	1,621,905	1,564,844	1,564,844	1,557,945	1,697,769	1,697,769	1,697,769	incl payment to AFB of $522,769
411	ELECTRICITY - NONHEAT	3,563,693	3,408,686	3,408,686	3,733,820	3,339,737	3,339,737	3,339,737	est from city engineering; reduction anticipated
412	GAS - NONHEAT	85,525	130,000	130,000	96,134	103,000	103,000	103,000	estimate provided by city engineering
413	WATER	283,479	259,269	259,269	304,849	322,750	322,750	322,750	estimate prepared by city engineering
420	REPAIR,MAINT & CLEANING	2,003,473	1,200,000	1,200,000	2,085,960	1,200,000	1,200,000	1,000,000	maint vendors, repairs, draw down SBU fund
440	RENTALS	0	10,000	10,000	0	10,000	10,000	10,000	
450	CONSTRUCTION SVCS	1,083,849	464,525	464,525	469,612	175,000	175,000	175,000	minor classroom alterations
452	GROUNDS MAINTENANCE	87,084	65,000	70,418	163,813	65,000	65,000	65,000	field upkeep
580	PROFESSIONAL DEVELOP.	1,334	2,500	2,500	873	2,500	2,500	2,500	
590	OTHER PURCHASED SERVICE	0	10,000	10,000	0	10,000	10,000	10,000	
613	MAINTENANCE SUPPLIES	307,669	348,237	348,237	348,110	348,237	348,237	348,237	allocated to bldgs based on square footage
621	GAS HEAT	1,073,450	1,356,995	1,356,995	1,361,618	1,292,165	1,292,165	1,292,165	est from city engineering; reduction anticipated
624	OIL HEAT	119,058	77,000	77,000	174,915	65,000	65,000	65,000	estimate prepared by city engineering
626	GASOLINE	60,423	55,000	55,000	57,421	60,000	60,000	60,000	gas for vehicles, plows, lawn mowers, small equip,
690	OFFICE SUPPLIES	517	1,000	1,000	25	1,500	1,500	1,500	
739	EQUIPMENT NON-INSTRUCT	54,122	50,000	50,000	5,850	50,000	50,000	50,000	replacement of mowers; snow blowers
890	DUES AND FEES	2,475	1,000	1,000	2,147	1,500	1,500	1,500	
	TOTAL	20,810,150	19,675,995	19,681,413	21,066,056	19,829,531	19,829,531	19,579,531	

Program: 32 Central Management Services

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	2.0	1.0	3.0	2.0	Teacher contingencies
102	Administrators	5.0	5.0	4.0	(1.0)	Central Administrator
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**	**13.0**	**14.0**	**1.0**	

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

To accommodate fluctuations in enrollment, 2 teacher contingency positions have been added to the 2014-15 budget. Additionally, a central administrator position will be reduced.

32 - CENTRAL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	104,863	578,463	578,463	106,930	313,010	313,010	189,722	based on staffing shown on cover page
102	ADMIN. CERTIFIED	766,843	880,165	880,165	1,026,637	1,019,301	1,019,301	829,301	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	15,820	27,000	27,000	35,057	27,000	27,000	27,000	used for curriculum writing activities
114	CLERICAL/TECHNICAL	300,681	325,175	325,175	311,195	314,765	314,765	314,765	based on staffing shown on cover page
117	OTHER SALARY	174,176	167,864	167,864	175,258	176,790	176,790	176,790	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	5,789	5,000	5,000	3,200	5,000	5,000	5,000	
321	CONTRACTED SERVICES	23,618	28,315	28,315	12,029	28,315	28,315	28,315	grant writing
322	INSTR PROG IMPROV SVS	57,495	76,000	76,000	36,065	76,000	76,000	76,000	consultants/trainers for PD
323	PUPIL SERVICES	50,000	0	0	0	0	0	0	
330	OTHER PROF AND TECH SVS	0	0	0	7,174	0	0	0	
540	ADVERTISING	11,632	19,500	19,500	12,381	19,500	19,500	19,500	
550	PRINTING EXPENSES	29,785	55,000	52,000	31,330	75,000	75,000	75,000	incl district communications, HS Pgm. Of Studies
560	TUITION	4,700	15,000	15,000	0	15,000	15,000	15,000	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	18,318	21,200	21,200	20,722	21,200	21,200	21,200	DW PD efforts incl support to struggling learners
581	IN-DISTRICT TRAVEL	5,624	6,500	6,500	4,111	6,500	6,500	6,500	
611	INSTRUCTIONAL SUPPLIES	1,157	19,000	19,000	424	19,000	19,000	19,000	C&I initiatives
641	TEXTBOOKS/WORKBOOKS	1,697	8,200	8,200	-11	8,200	8,200	8,200	new text adoptions & pilots; C&I initiatives
642	LIBRARY BOOK/PERIODICAL	201	1,000	1,000	414	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	39,185	39,185	39,185	41,642	42,500	42,500	42,500	Parent Link software
690	OFFICE SUPPLIES	11,032	9,800	9,800	9,069	9,800	9,800	9,800	C&I initiatives
691	OTHER SUPPLIES	11,849	17,300	17,300	17,191	17,300	17,300	17,300	BOE supplies and awards
730	EQUIPMENT INSTRUCTION	1,052,328	13,500	13,500	68,120	13,500	13,500	13,500	equipment and technology for C&I initiatives
890	DUES AND FEES	14,373	2,000	2,000	15,102	2,000	2,000	2,000	
	TOTAL	2,701,166	2,315,167	2,312,167	1,934,040	2,210,681	2,210,681	1,897,393	

Program: 33 General Business Services

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified	4.0	4.0	4.0	0.0	
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**10.0**	**10.0**	**10.0**	**0.0**	

Program Description & *Program Goals:*

General Business Services includes budgeting, position control, payroll coordination, grants administration, purchasing, financial analysis, state mandated financial reporting, interfacing with outside auditors, 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 the smooth flow of programs to the students we serve.

Budget Notes

33 - GENERAL BUSINESS SVCS

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
102	ADMIN. CERTIFIED	158,320	161,752	161,752	161,186	164,110	164,110	164,110	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	355,888	436,910	436,910	348,742	474,119	474,119	474,119	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	340,414	349,460	349,460	366,187	350,706	350,706	350,706	based on staffing shown on cover page
321	CONTRACTED SERVICES	17,622	10,000	10,000	18,712	10,000	10,000	10,000	budget program software maintenance
330	OTHER PROF AND TECH SVS	0	0	0	13,250	0	0	0	
420	REPAIR,MAINT & CLEANING	48,374	60,000	60,000	62,750	60,000	60,000	60,000	repair musical instruments & other BOE equipment
520	INSURANCE - RISK MGMT F	1,326,086	1,392,390	1,392,390	1,641,398	1,282,432	1,282,432	1,282,432	charge fr city for prop, casualty & gen'l liab insuran
530	TELEPHONE	377,288	398,000	398,000	413,234	380,000	380,000	380,000	telephone and data services
531	POSTAGE	152,000	165,000	165,000	163,578	165,000	165,000	165,000	district-wide mailings
540	ADVERTISING	1,900	3,000	3,000	2,214	3,000	3,000	3,000	
550	PRINTING EXPENSES	461,161	500,000	500,000	478,954	523,000	523,000	523,000	district-wide copier cost
580	PROFESSIONAL DEVELOP.	636	3,000	3,000	692	2,000	2,000	2,000	
611	INSTRUCTIONAL SUPPLIES	241,345	76,070	73,070	183,986	50,600	50,600	600	district-wide copy paper
641	TEXTBOOKS/WORKBOOKS	1,899	10,000	10,000	1,547	5,000	5,000	5,000	reserve for section expansion
690	OFFICE SUPPLIES	29,050	18,000	18,000	23,706	18,000	18,000	16,155	supplies for 3rd and 5th floor of Govt Center
691	OTHER SUPPLIES	15,933	13,000	13,000	3,007	13,000	13,000	13,000	building and central supplies not incl in 611 acct
730	EQUIPMENT INSTRUCTION	279,860	25,000	25,000	705,995	25,000	25,000	25,000	repl of furniture, café tables, desks, chairs in bldgs
739	EQUIPMENT NON-INSTRUCT	90,973	25,000	25,000	15,762	25,000	25,000	25,000	repl of furniture, café tables, desks, chairs in bldgs
890	DUES AND FEES	0	0	0	305	0	0	0	
	TOTAL	3,898,749	3,646,582	3,643,582	4,605,205	3,550,967	3,550,967	3,499,122	

Program: 35 Human Resources

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	1.1	0.7	0.7	0.0	
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified	2.0	2.0	2.0	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	**10.1**	**9.7**	**9.7**	**0.0**	

Program Description & Program Goals:

This 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 those 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

The 106 Maternity Leave and 111 Long-Term Leave accounts are budgeted for $100,000 each to cover 1-2 interim contracts. The wage budget for teachers on leave is included in the 101 Teacher salary account and the payment for substitute coverage during their absence is shown in the 109 Substitute account.

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	65,402	111,196	111,196	62,801	60,033	60,033	59,580	based on staffing shown on cover page
102	ADMIN. CERTIFIED	136,979	140,867	140,867	141,623	144,326	144,326	144,326	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	208	4,000	4,000	14,375	4,000	4,000	4,000	
105	CLASS COVERAGE SALARY	45,580	50,000	50,000	26,098	50,000	50,000	50,000	class coverage stipend
106	MATERNITY LEAVE SALARY	771,809	250,000	250,000	821,107	100,000	100,000	100,000	salary budget in 101 acct; add 1-2 interim contracts
107	VACANCY SAVINGS	0	0	0	0	-2,000,000	-2,000,000	0	vacancy savings of $2.0m in 101 Tchr. Acct
108	MENTOR STIPENDS	65,356	50,000	50,000	82,981	50,000	50,000	50,000	
109	SUBSTITUTES COVERAGE	1,916,013	1,698,948	1,698,948	2,019,621	1,988,000	1,988,000	1,968,000	cost of substitute coverage
110	RETIREMENT	1,973,296	2,612,275	2,612,275	2,055,038	1,892,916	1,892,916	1,892,916	severance pay includes ERIP stipends
111	LONG-TERM SICK LEAVE	832,580	300,000	300,000	1,096,812	100,000	100,000	100,000	salary budget in 101 acct; add 1-2 interim contracts
113	ADMIN. NON-CERTIFIED	165,509	173,099	173,099	194,985	187,703	187,703	187,703	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	349,360	352,369	352,369	342,944	350,820	350,820	350,820	based on staffing shown on cover page
117	OTHER SALARY	57,000	0	0	0	0	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	11,703	8,000	8,000	25,622	8,000	8,000	8,000	
122	CLERICAL O/T	70,658	25,000	28,000	127,682	40,000	40,000	40,000	to cover workload, vacancies
123	POLICE AND FIRE O/T	39,918	45,000	45,000	73,859	55,000	55,000	55,000	
202	HEALTH/HOSPITAL INS	30,266,746	35,974,159	35,974,159	33,807,295	35,512,843	35,512,843	34,711,850	1% decrease; details in Section 10
207	SOCIAL SECURITY	3,173,669	3,250,000	3,250,000	3,327,585	3,300,000	3,300,000	3,300,000	based on wages, trend
208	UNEMPLOYMENT COMP	186,704	250,000	250,000	159,543	200,000	200,000	200,000	based on trend
215	TUITION REIMBURSEMENT	123,156	150,000	150,000	170,235	150,000	150,000	150,000	per teachers contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	per teachers contract
230	PENSION	2,103,100	2,281,510	2,281,510	2,357,495	2,401,000	2,401,000	2,401,000	non-cert pension; 5% increase
231	OPEB	1,321,200	1,649,298	1,649,298	1,488,200	1,512,951	1,512,951	756,476	OPEB funding based on addl contrib in 2014
260	WORKERS COMPENSATION	943,030	990,182	990,182	1,409,832	1,530,276	1,530,276	1,530,276	cross-charge from OPM; 55% increase
321	CONTRACTED SERVICES	332,730	540,000	540,000	327,039	500,000	500,000	500,000	includes interns; temps
330	OTHER PROF AND TECH SVS	1,187	20,000	20,000	2,925	20,000	20,000	20,000	
540	ADVERTISING	4,646	20,000	20,000	5,905	20,000	20,000	20,000	advertising for BOE jobs
541	RECRUITMENT/RETENTION	20,011	22,600	22,600	6,345	22,600	22,600	22,600	recruiting at college fairs, etc
550	PRINTING EXPENSES	5,106	10,000	10,000	4,256	10,000	10,000	10,000	HR forms
580	PROFESSIONAL DEVELOP.	12,886	17,000	17,000	14,086	17,000	17,000	17,000	workshops/training HCD staff
611	INSTRUCTIONAL SUPPLIES	0	3,000	3,000	0	3,000	3,000	3,000	
643	COMPUTER & AV MATERIALS	4,390	6,000	6,000	5,990	6,000	6,000	6,000	

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
690	OFFICE SUPPLIES	16,402	5,000	5,000	6,460	5,000	5,000	5,000	HR supplies
739	EQUIPMENT NON-INSTRUCT	8,549	15,000	15,000	6,137	15,000	15,000	15,000	equipment for HR department
890	DUES AND FEES	0	2,000	2,000	0	2,000	2,000	2,000	
	TOTAL	45,054,883	51,056,503	51,059,503	50,214,876	48,288,468	48,288,468	48,710,547	

Program: 36 Research and Development

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	6.0	1.0	District Research Analyst
115	Paraeducators	1.0	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
	Total	**6.7**	**6.7**	**7.7**	**1.0**	

Program Description & *Program Goals:*

The Office of Research and Development 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

To assist and support data driven decision making a Research Analyst has been added to the budget.

36 - RESEARCH AND DEVELOPMNT

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
102	ADMIN. CERTIFIED	114,452	120,179	120,179	117,592	123,193	123,193	123,193	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	363,572	362,381	362,381	431,069	443,665	443,665	443,665	based on staffing shown on cover page
115	PARAEDUCATOR	31,324	30,257	30,257	30,137	30,801	30,801	30,801	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,757	35,000	35,000	23,800	35,000	35,000	35,000	used for registration and extra services
322	INSTR PROG IMPROV SVS	83,654	50,000	50,000	46,731	50,000	50,000	50,000	test scoring
330	OTHER PROF AND TECH SVS	24,879	10,000	15,000	8,238	10,000	10,000	10,000	report design- district assessment
420	REPAIR,MAINT & CLEANING	4,475	1,800	2,255	1,814	1,800	1,800	1,800	
550	PRINTING EXPENSES	22,020	15,000	12,500	20,966	15,000	15,000	15,000	report cards, registration forms
580	PROFESSIONAL DEVELOP.	696	19,000	28,000	15,470	19,000	19,000	19,000	
611	INSTRUCTIONAL SUPPLIES	1,622	40,000	40,000	43,056	40,000	40,000	40,000	testing supplies
642	LIBRARY BOOK/PERIODICAL	636	1,000	1,000	939	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	378,852	134,000	122,500	174,235	165,000	165,000	165,000	student database, other software
690	OFFICE SUPPLIES	11,875	7,000	6,545	7,283	7,000	7,000	7,000	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	4,575	1,000	1,000	1,023	1,000	1,000	1,000	
	TOTAL	1,059,389	826,617	826,617	922,353	942,459	942,459	942,459	

Program: 37 School Management Services

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	8.0	8.0	14.0	6.0	Elementary Administrative Interns
102	Administrators	46.0	46.0	46.5	0.5	Magnet Program
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	**136.0**	**136.0**	**142.5**	**6.5**	

<u>Program Description & *Program Goals:*</u>

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 clerical 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.

<u>Budget Notes</u>

To support school climate and safety in the elementary schools, 6 Administrative Interns have been added to the budget.

An additional .5 administrator is anticipated to assist with a new magnet school startup.

37 - SCHOOL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	309,442	760,725	760,725	769,166	1,583,395	1,583,395	1,303,481	based on staffing shown on cover page
102	ADMIN. CERTIFIED	6,661,644	6,702,748	6,702,748	6,645,265	6,954,657	6,983,133	6,983,133	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,965	3,000	3,000	7,523	3,000	3,000	3,000	
114	CLERICAL/TECHNICAL	2,305,133	2,315,896	2,315,896	2,220,011	2,333,746	2,333,746	2,333,746	based on staffing shown on cover page
117	OTHER SALARY	1,563,656	1,445,134	1,445,134	1,584,859	1,492,535	1,492,535	1,492,535	based on staffing shown on cover page
321	CONTRACTED SERVICES	34,212	59,400	58,400	24,988	59,400	59,400	59,400	site budget alloc; incl. district-wide safety materials
322	INSTR PROG IMPROV SVS	0	0	0	2,702	26,158	26,158	26,158	NEASC assesment at Stamford High School
330	OTHER PROF AND TECH SVS	4,000	0	4,000	6,550	0	0	0	
440	RENTALS	5,973	5,000	5,000	4,954	5,000	5,000	5,000	
511	PUPIL TRANS/FIELD TRIPS	0	2,550	2,550	649	2,550	2,550	2,550	
531	POSTAGE	23,252	28,352	27,100	26,511	26,352	26,352	26,352	school mailings
550	PRINTING EXPENSES	14,194	4,347	4,347	10,686	4,347	4,347	4,347	
580	PROFESSIONAL DEVELOP.	13,701	12,831	22,322	30,309	17,525	17,525	17,525	site budget allocation
611	INSTRUCTIONAL SUPPLIES	95,680	81,966	83,835	104,228	104,975	104,975	104,975	site budget allocation
641	TEXTBOOKS/WORKBOOKS	10,990	7,700	7,700	5,408	7,700	7,700	7,700	site budget allocation
690	OFFICE SUPPLIES	60,633	39,739	45,739	66,578	45,159	45,159	45,159	site budget allocation
730	EQUIPMENT INSTRUCTION	1,987	9,508	9,508	8,902	9,508	9,508	9,508	site budget allocation
890	DUES AND FEES	27,566	27,015	32,515	25,846	27,015	27,015	27,015	association dues
	TOTAL	11,137,028	11,505,911	11,530,519	11,545,135	12,703,022	12,731,498	12,451,584	

Program: 39 Transportation

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified	1.0	1.0	1.0	0.0	
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**2.0**	**2.0**	**2.0**	**0.0**	

Program Description & *Program Goals:*

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

First Student Inc. is the primary vendor and currently provides the school system with 134 buses daily. Transportation is currently provided to high school students attending the vocational and technical centers. Generally students remain on the bus no longer than 50 minutes, and all attempts are made to provide routes so as to promote the shortest possible distance between home and school. The Office of Transportation continues to institute a computerized route system to enhance the program.

The projected number of buses daily for public transportation will be 145 for 2014-15.

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

Budget Notes

To accommodate grade 5 students that opt to enroll in the Middle School Program, 4 buses have been added to the 2014-15 budget.

39 - TRANSPORTATION

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
113	ADMIN. NON-CERTIFIED	106,373	108,499	108,499	109,441	108,673	108,673	108,673	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	68,473	69,536	69,536	69,666	69,762	69,762	69,762	based on staffing shown on cover page
122	CLERICAL O/T	7,132	5,000	5,000	5,231	5,000	5,000	5,000	
321	CONTRACTED SERVICES	53,244	34,000	34,000	7,200	34,000	34,000	34,000	routing support/GPS support/temp svcs
330	OTHER PROF AND TECH SVS	0	17,500	17,500	14,826	17,500	17,500	17,500	transportation program support
420	REPAIR,MAINT & CLEANING	9,725	19,000	19,000	18,607	19,000	19,000	19,000	includes service vehicles, Vo-Ag equipment
510	PUPIL TRANSPORTATION	10,584,713	11,235,109	11,233,501	10,447,137	12,109,433	12,109,433	11,709,433	2.5% incr; 4 MS buses at Scofield, Rippowam
511	PUPIL TRANS/FIELD TRIPS	19,307	41,630	40,630	32,246	41,630	41,630	41,630	building field trips
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	235	2,000	2,000	2,000	
629	BUS FUEL	1,133,931	1,050,000	1,050,000	1,194,562	1,175,000	1,175,000	1,175,000	est of 420,000 gallons at $2.99 less fuel credit
643	COMPUTER & AV MATERIALS	0	0	0	90	0	0	0	
690	OFFICE SUPPLIES	1,352	2,000	2,000	2,991	2,000	2,000	2,000	
739	EQUIPMENT NON-INSTRUCT	36,447	0	1,608	96,562	0	0	0	
890	DUES AND FEES	0	350	350	0	350	350	350	
	TOTAL	12,020,697	12,584,624	12,583,624	11,998,794	13,584,348	13,584,348	13,184,348	

Program: 41 Non-Public Transportation

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**0.0**	**0.0**	**0.0**	**0.0**	

Program Description & *Program Goals:*

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

First Student Inc. is the primary vendor and provides the school system with 134 buses daily that carry SPS and non-public students. Transportation is currently provided to high school students attending the vocational and technical centers. Generally students remain on the bus no longer than 50 minutes, and all attempts are made to provide routes so as to promote the shortest possible distance between home and school. The Office of Transportation continues to institute a computerized route system to enhance the program.

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

Budget Notes

To accommodate the Wright Tech start-up, 2 buses were added to the 2014-15 budget.

41 - NON-PUBLIC TRANS.

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
510	PUPIL TRANSPORTATION	2,620,329	2,761,065	2,761,065	2,700,601	2,830,000	2,830,000	2,830,000	2.5% increase; addition of 2 buses for Wright Tech
	TOTAL	**2,620,329**	**2,761,065**	**2,761,065**	**2,700,601**	**2,830,000**	**2,830,000**	**2,830,000**	

Program: 49 Student Health Services

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**0.0**	**0.0**	**0.0**	**0.0**	

Program Description & *Program Goals:*

Support is provided for the School Based Health Centers. Services include dental, behavioral health, and psychiatric consultation. This Program also covers malpractice insurance, medical/dental supplies, laboratory costs, and educational supplies.

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

Budget Notes

49 - STUDENT HEALTH SVCS

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	Student Health Centers
	TOTAL	**179,172**	**179,172**	**179,172**	**179,172**	**179,172**	**179,172**	**179,172**	

Program: 64 Early Learning-Preschool

Object	Authorized Full Time Personnel	FY 13/14 Original FTE	FY 13/14 Adjusted FTE	FY 14/15 BoE Approved	Increase/ Decrease	Comments
101	Teachers	7.0	6.0	6.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	**7.0**	**6.0**	**6.0**	**0.0**	

Program Description & *Program Goals:*

Early Learning Preschool 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 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	566,108	682,711	682,711	546,471	584,641	584,641	580,228	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	36,252	4,500	4,500	3,790	4,500	4,500	4,500	supplies for Preschool Program
	TOTAL	602,360	687,211	687,211	550,261	589,141	589,141	584,728	
	TOTAL	232,302,699	245,072,959	245,072,959	244,981,307	252,251,132	252,275,208	248,574,216	

2014-15 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET SUMMARY

EXPENDITURES BY OBJECT

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Projection	2014-15 Final	Object Description
100 Salaries and Wages	$140,695,927	$139,564,141	$142,091,700	$146,955,238	$153,981,871	$152,444,043	$157,592,975	Includes regular and extra compensatory wages for all school employees.
200 Employee Benefits	$36,835,388	$39,443,841	$42,552,959	$38,354,726	$44,740,149	$42,959,780	$43,254,602	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	$6,628,121	$6,634,914	$7,278,111	$7,661,346	$7,588,290	$8,318,018	$9,217,891	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400 Building Upkeep and Repairs	$7,051,540	$7,020,064	$6,604,851	$7,428,133	$5,958,555	$7,228,832	$5,492,043	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500 Transportation, Out-of-District Tuition, and Other Services	$22,181,850	$23,861,053	$24,819,365	$24,107,764	$27,225,921	$25,143,275	$27,313,943	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	$5,429,787	$6,035,458	$5,358,305	$5,720,636	$5,156,070	$6,727,617	$5,239,909	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel.
700 Equipment	$344,901	$684,545	$421,268	$1,934,309	$302,688	$2,005,911	$328,938	Funds from these accounts are used for new and replacement equipment.
800 Dues and Fees	$69,837	$113,675	$125,837	$140,547	$119,415	$153,831	$133,915	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET	**$219,237,351**	**$223,357,691**	**$229,252,396**	**$232,302,699**	**$245,072,959**	**$244,981,307**	**$248,574,216**	
							1.43%	

*= Projection as of July, 2014

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Projection	2014-15 Final	Object Description
100 Salaries and Wages								
101 Teacher Salary	$99,408,694	$96,205,593	$98,889,118	$102,382,381	$108,450,583	$105,827,946	$111,501,693	This account reflects the salaries of classroom teachers, other teachers, guidance, psychology and social workers, art, music, physical education, Sp. Ed., ELL Program and Summer School. This account also includes stipends. For 2014-15, this account is expected to increase by 35 positions; due to enrollment increases, additions to ES World Language "Flex" Program, the addition of Administrative Interns, and the addition of positions to assist struggling student population.
102 Administrative Certified	$8,968,716	$9,505,931	$8,846,505	$9,044,135	$8,979,853	$8,979,464	$9,267,506	Central administration, school administration and instructional supervisors; for 2014-15, a .5 position has been added for Magnet Program startup and a central office position has been eliminated.
104 Teacher Extra Service	$1,170,318	$1,323,256	$1,162,854	$1,118,416	$1,123,210	$1,195,810	$1,259,485	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum for ES World Language "Flex" Program.
105 Class Coverage	$33,494	$40,673	$37,358	$45,580	$50,000	$26,098	$50,000	Contractual payments to teachers for covering other classes
106 Maternity Leave	$537,453	$435,518	$686,161	$771,809	$250,000	$821,107	$100,000	Substitutes used to cover for teachers on maternity leave; for 2014-15, 1-2 interim contracts are expected.
107 Vacancy Savings								Savings in the wage accounts due to retirement, resignation, and unpaid leaves of absence. The $2.0m savings was built into the 101 Teacher Salary account.
108 Mentor Stipends	$45,912	$100,521	$60,667	$65,356	$50,000	$82,981	$50,000	Mentor payments for beginning teacher mentors
109 Substitutes	$1,871,930	$1,940,629	$1,734,721	$1,923,057	$1,711,748	$2,021,166	$1,980,800	Includes daily subs, long-term subs, and subs for Professional Development
110 Retirement	$1,316,699	$1,820,333	$1,776,140	$1,973,296	$2,612,275	$2,055,038	$1,892,916	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	$503,806	$396,465	$562,901	$832,580	$300,000	$1,096,812	$100,000	Contractual payments to teachers on medical leave; for 2014-15, 1-2 interim contracts are anticipated.
SUBTOTAL - CERTIFIED	**$113,857,022**	**$111,768,919**	**$113,756,425**	**$118,156,610**	**$123,527,669**	**$122,106,422**	**$126,202,400**	

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Projection	2014-15 Final	Object Description
113 Administration - Non-Certified	$513,640	$541,225	$593,170	$627,770	$718,508	$653,168	$770,495	Includes the Chief Information Officer (CIO), Finance, Transportation, and Human Resource positions. The account also includes cross-charges from the City to provide accounting services.
114 Clerical/Technical Salary	$5,280,384	$5,483,888	$5,554,556	$5,548,301	$5,765,141	$5,602,601	$5,831,440	Secretaries in schools and central office and the wage allocation from the Information Technology Department. For 2014-15 1 position was reclassed from the 115 account.
115 Paraeducators	$7,848,608	$8,468,161	$8,683,292	$8,687,419	$10,270,657	$9,471,878	$10,599,786	Includes Paraeducators for Regular Education, Sp. Ed., media and clerical functions. For 2014-15, the staffing increases by 18 paras to assist struggling learner population.
116 Custodial/Mechanical Salary	$8,813,880	$8,941,250	$8,714,744	$8,968,438	$9,236,955	$9,140,419	$9,499,997	Custodial and trade workers for our 20 buildings increases by 3 positions for 2014-15
117 Other Salary	$1,882,572	$1,768,612	$1,867,530	$1,938,160	$1,816,454	$2,001,209	$1,864,238	Includes Security Guards, non-union central office staff, and Assistant Social Worker
118 Non-Cert Wage Contingency								
119 Para subs			$348,106	$309,212		$412,412		
120 Temporary Part-Time Salary	$1,206,110	$1,190,839	$1,283,394	$1,301,926	$1,352,112	$1,476,337	$1,419,200	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
121 Custodial/Mechanical Overtime	$1,155,597	$1,214,172	$1,101,748	$1,222,660	$1,160,456	$1,287,461	$1,242,000	Overtime for custodial union members
122 Clerical Overtime	$35,292	$87,271	$82,563	$94,632	$42,200	$158,689	$61,700	Overtime for clerical employees
123 Police and Fire Overtime	$102,822	$99,804	$106,172	$100,110	$91,719	$133,447	$101,719	Overtime for Police and Fire Department employees due to high school supervision, Adult & Continuing Education, and athletic contests
SUBTOTAL - NON-CERTIFI	**$26,838,905**	**$27,795,222**	**$28,335,275**	**$28,798,628**	**$30,454,202**	**$30,337,621**	**$31,390,575**	
SUBTOTAL (100)	**$140,695,927**	**$139,564,141**	**$142,091,700**	**$146,955,238**	**$153,981,871**	**$152,444,043**	**$157,592,975**	

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Projection	2014-15 Final	Object Description
200 Employee Benefits								
201 Clothing/Tool Allowance	$175,324	$177,202	$174,601	$178,403	$165,000	$171,604	$175,000	Contractual clothing and tool allowances for district custodians and trade workers
202 Health/Hospital Insurance	$30,580,152	$31,476,974	$34,641,648	$30,266,746	$35,974,159	$33,807,295	$34,711,850	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	$2,936,661	$3,101,768	$3,097,770	$3,173,669	$3,250,000	$3,327,585	$3,300,000	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
208 Unemployment Insurance	$429,953	$308,197	$282,712	$186,704	$250,000	$159,543	$200,000	Funding for former employees who are eligible for Unemployment Compensation
215 Tuition Reimbursement	$85,931	$67,362	$122,930	$123,156	$150,000	$170,235	$150,000	Partial reimbursement for teachers above the bachelor level furthering their education
216 Childcare Reimbursement	$30,000	$40,000	$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	$1,080,201	$1,563,175	$1,925,902	$2,131,818	$2,281,510	$2,395,486	$2,401,000	Includes pension contribution for Custodians, Paraeducators, and 12.5% of Cerf group
231 Other Post Employment Benefit	$566,400	$1,615,673	$1,238,000	$1,321,200	$1,649,298	$1,488,200	$756,476	Funding to cover 80% of "Other Post Employment Benefits" (OPEB) annual cost
260 Worker's Compensation	$950,766	$1,093,490	$1,039,396	$943,030	$990,182	$1,409,832	$1,530,276	Allocation for Worker's Compensation Insurance from the City Risk Management Office
SUBTOTAL (200)	**$36,835,388**	**$39,443,841**	**$42,552,959**	**$38,354,726**	**$44,740,149**	**$42,959,780**	**$43,254,602**	

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Projection	2014-15 Final	Object Description
300 Educational, Rehabilitative, and Legal Services								
321 Contracted Services	$1,763,235	$3,205,522	$3,537,657	$3,349,696	$3,501,016	$3,243,553	$3,563,941	Contractors and interns (which reduce our sub cost) 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 Improven	$256,573	$317,334	$178,608	$197,881	$181,720	$119,053	$373,878	Services used to assist teachers in teaching methods ; includes funding for Mental Health Initiative
323 Pupil Services	$1,882,013	$2,084,125	$1,604,237	$3,462,176	$3,306,054	$4,247,779	$4,425,572	Outside professional services used by the Sp. Ed. Department including payments to Constellation for Physical and Occupational Therapy
324 Legal Services	$492,584	$468,346	$423,130	$479,760	$440,000	$506,025	$460,000	Legal fees for general legal matters and Sp. Ed. includes cross-charge from the City for Corporation Counsel attorneys
330 Other Professional and Technica	$2,233,716	$559,587	$1,534,479	$171,833	$159,500	$201,608	$394,500	Funding for professional services and consultants; includes funding for Mental Health Initiative
SUBTOTAL (300)	**$6,628,121**	**$6,634,914**	**$7,278,111**	**$7,661,346**	**$7,588,290**	**$8,318,018**	**$9,217,891**	

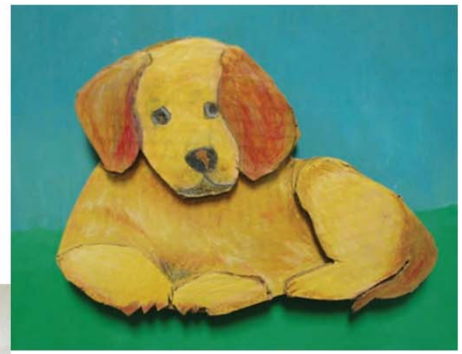
BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Projection	2014-15 Final	Object Description
400 Building Upkeep and Repairs								
411 Electricity - Non-heat	$4,072,141	$3,718,588	$3,380,623	$3,563,693	$3,408,686	$3,733,820	$3,339,737	Electricity at all BOE facilities
412 Gas - Non-heat	$113,694	$102,837	$90,413	$85,525	$130,000	$96,134	$103,000	Gas used for non-heating purposes such as Food Services
413 Water	$229,111	$248,532	$265,926	$283,479	$259,269	$304,849	$322,750	Water usage at all BOE facilities
420 Repair, Maintenance, and Clean	$1,271,224	$1,781,355	$1,699,737	$2,143,405	$1,383,775	$2,266,471	$1,183,775	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology. The 2014-15 budget assumes $200k from the School Building Use fund.
440 Rentals	$282,096	$301,895	$282,279	$181,098	$247,300	$194,133	$302,781	Musical instrument rentals and rental of Holy Name building by Adult Education
450 Construction Service	$874,764	$804,415	$831,390	$1,083,849	$464,525	$469,612	$175,000	Minor classroom and computer lab alterations
452 Grounds Maintenance	$64,942	$62,442	$54,483	$87,084	$65,000	$163,813	$65,000	Fertilizer, topsoil, and supplies to keep fields in usable condition
490 Other Property Services	$143,568							Previously used for Sonitrol and building security charges which were reclassed to the 321 account
SUBTOTAL (400)	**$7,051,540**	**$7,020,064**	**$6,604,851**	**$7,428,133**	**$5,958,555**	**$7,228,832**	**$5,492,043**	

2014-15 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Projection	2014-15 Final	Object Description
500 Transportation, Out-of-District Tuition, and Other Services								
510 Student Transportation Services	$12,379,611	$13,041,418	$13,387,678	$13,602,063	$14,368,945	$13,656,399	$14,949,433	Transportation for students in our public and non-public schools from Home-to-School. For 2014-15 we are anticipating the addition of 4 additional buses for fifth graders who opt to attend Scofield and Rippowam middle schools and 2 additional buses for Wright Tech.
511 Field Trips	$85,225	$110,859	$95,659	$77,961	$110,530	$91,312	$122,530	Transportation for school related field trips
520 Insurance Allocation	$774,696	$901,710	$1,149,650	$1,326,086	$1,392,390	$1,641,398	$1,282,432	Allocation from City Risk Management Office for property, general liability, automobile, and sports insurance
530 Telephone	$418,829	$408,393	$404,559	$377,288	$398,000	$413,234	$380,000	Telephone expenditures including Centrex, Blackberry, cellular, fax, data lines, and maintenance service
531 Postage	$163,583	$192,960	$237,856	$175,252	$193,352	$190,089	$191,352	Postage for schools and Central Office mailings
540 Advertising	$23,531	$24,165	$17,499	$18,178	$42,500	$20,500	$42,500	Recruitment of personnel, bid advertisement, and the magnet school lottery
541 Recruitment and Retention	$21,727	$15,964	$14,287	$20,011	$22,600	$6,345	$22,600	Used by the Human Resources Department to recruit "the best and the brightest" teachers to the district
550 Printing	$615,499	$785,635	$732,949	$539,364	$593,807	$532,724	$634,407	Cost for district-wide copiers and print shop equipment plus outside printing
560 Tuitions	$7,016,176	$7,705,938	$8,117,792	$7,294,966	$9,415,000	$7,905,544	$8,993,000	Tuition payments to public and private facilities providing instructional services to Sp. Ed. students whose needs cannot be met within the local school system. For 2014-15, we have assumed a $4.2m reimbursement from the State Agency Placement/Excess Cost Grant.
580 Professional Development	$188,871	$184,171	$184,086	$173,313	$182,731	$189,954	$190,275	Monies required for staff attendance at conferences, out-of-district and in-district workshops
581 In-District Travel	$14,203	$14,902	$17,203	$13,818	$16,066	$16,080	$15,414	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
590 Other Purchased Services	$479,899	$474,938	$460,147	$489,464	$490,000	$479,696	$490,000	District wide internet services
SUBTOTAL (500)	**$22,181,850**	**$23,861,053**	**$24,819,365**	**$24,107,764**	**$27,225,921**	**$25,143,275**	**$27,313,943**	

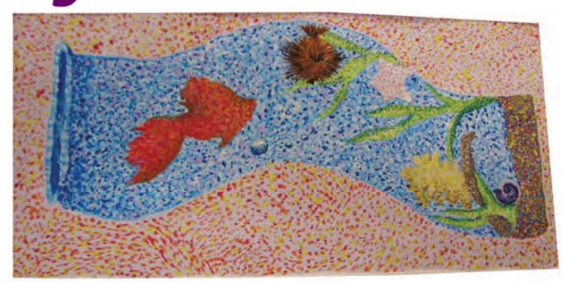
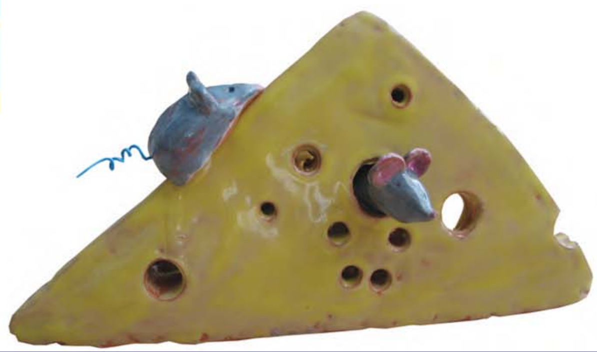
BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Projection	2014-15 Final	Object Description
600 Supplies, Materials, and Heating Fuels								
611 Instructional Supplies	$1,507,153	$1,675,292	$1,618,556	$1,612,877	$1,320,416	$1,771,895	$1,290,991	Instructional Supplies for grades Pre-K-12 and Sp. Ed. used in the classroom. For 2014-15, the site budget allocations will be: ES=$60, MS=$75, HS=$90. Also included in the budget is a supplement of $46,700 for the struggling learner population.
613 Maintenance Supplies	$329,274	$319,724	$337,075	$307,669	$348,237	$348,110	$348,237	Maintenance related supplies used by the district trade workers and custodians
621 Gas Heat	$1,366,301	$1,345,939	$1,094,803	$1,073,450	$1,356,995	$1,361,618	$1,292,165	Gas heat in BOE facilities
624 Oil Heat	$220,695	$86,092	$19,098	$119,058	$77,000	$174,915	$65,000	Oil heat in BOE facilities
626 Gasoline	$47,098	$56,691	$58,945	$60,423	$56,000	$57,421	$61,000	Includes cost of gasoline for maintenance vehicles and district service vehicles
629 Bus Fuel	$848,141	$987,485	$1,123,445	$1,133,931	$1,050,000	$1,194,562	$1,175,000	Bus fuel for all of the district's buses: 420,000 gallons less fuel credit
641 Texts/Workbooks	$368,968	$761,876	$396,237	$501,587	$340,162	$1,000,668	$323,246	Replacement of classroom text and curriculum pilots; $150k for Westover Reading Program
642 Library Books/Periodicals	$84,630	$81,518	$71,806	$56,423	$56,801	$43,321	$55,321	Purchase of grade Pre-K-12 library books
643 Films and AV Materials	$466,077	$502,172	$442,819	$666,026	$404,460	$597,369	$478,775	Purchase of media technology and software
690 Office Supplies	$113,791	$130,274	$124,778	$143,385	$96,199	$136,319	$100,374	Supplies for building and central administration
691 Other Supplies	$77,659	$88,395	$70,743	$45,807	$49,800	$41,419	$49,800	Miscellaneous supplies used by the district
SUBTOTAL (600)	**$5,429,787**	**$6,035,458**	**$5,358,305**	**$5,720,636**	**$5,156,070**	**$6,727,617**	**$5,239,909**	

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Projection	2014-15 Final	Object Description
700 Equipment								
730 Instructional Equipment	$211,163	$472,017	$327,808	$1,722,067	$192,888	$1,852,240	$216,138	Grades K-12 and Sp. Ed. 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. Computer lab upgrade Hart & Scofield
739 Non-Instructional Equipment	$133,738	$212,528	$93,460	$212,242	$109,800	$153,671	$112,800	Non-Instructional equipment at all schools and central office locations including office furniture
SUBTOTAL (700)	**$344,901**	**$684,545**	**$421,268**	**$1,934,309**	**$302,688**	**$2,005,911**	**$328,938**	
890 Dues and Fees	$69,837	$113,675	$125,837	$140,547	$119,415	$153,831	$133,915	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABE, CCJEF, CES, CAPSS, DMC, CAUS, CASBO, CASPA
SUBTOTAL (800)	**$69,837**	**$113,675**	**$125,837**	**$140,547**	**$119,415**	**$153,831**	**$133,915**	
TOTAL OPERATING BUDGET	**$219,237,351**	**$223,357,691**	**$229,252,396**	**$232,302,699**	**$245,072,959**	**$244,981,307**	**$248,574,216**	
							1.43%	

Site Information

Adrianna Franco, Dorothy Gepner,
Sabina Pierre-Louis, Holly Matura, Jordan Pielert
Dolan Middle School – Grade 7


Location Codes

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 (Domus)
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	Stillmeadow Pre-K
57	Westover Pre-K
58	William Pitt Center – Pre-K
61	Roxbury School – ASD
67	Westover School – ASD
71	Cloonan School – ASD
77	Northeast School – ASD
81	Stamford High School - ASD

02- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/01/13 2013-14 Gen	Sp. Ed.	ELL	Total*	Classes	Avg. Class Size
K	77	7	22	106	6	17.7
1	86	3	14	103	5	20.6
2	71	9	16	96	5	19.2
3	67	6	15	88	4	22.0
4	60	9	15	84	4	21.0
5	56	11	14	81	4	20.3
	417	**45**	**96**	**558**	**28**	**19.9**

*includes New Arrivals students

Enrollment Grade	Projected Enrollment 2014-15 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	80	7	22	109	6	18.2
1	85	7	10	102	5	20.4
2	70	3	22	95	5	19.0
3	69	9	12	90	5	18.0
4	67	10	15	92	4	23.0
5	53	9	15	77	4	19.3
	424	**45**	**96**	**565**	**29**	19.5

*includes New Arrivals students

Staffing	2013-14 Original FTE	2013-14 Adjusted FTE	2013-14 Grant FTE	2013-14 Total FTE	2014-15 Operating FTE	2014-15 Grant FTE	2014-15 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern				0.0			0.0
Classroom Teachers	21.5	22.0		22.0	23.0		23.0
Kindergarten Teachers	6.0	5.5	0.5	6.0	5.5	0.5	6.0
Pre-Kindergarten Teachers				0.0		1.0	1.0
Art/Music/PE Teachers	5.4	5.6		5.6	5.8		5.8
Special Ed. Teachers	5.0	6.0		6.0	5.0		5.0
Individual Learning Needs Coach			1.0	1.0		1.0	1.0
Literacy Support & BOE Reading	2.0	1.0	1.0	2.0	1.0	1.0	2.0
Literacy IST		1.0	1.0	2.0	1.0	1.0	2.0
Enrichment Coordinator			0.5	0.5		0.5	0.5
Title I Math			1.0	1.0		1.0	1.0
Bilingual Resource Teachers				0.0			0.0
ESL Teachers	1.5	1.5		1.5	2.0		2.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0	1.0	2.0	1.0	1.0	2.0
Speech & Language	1.0	1.0		1.0	1.0		1.0
New Arrivals	1.0	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom, Media, New Arrivals, ELL	10.0	11.0		11.0	11.0	1.0	12.0
Para: Special Ed.	9.0	9.0	1.0	10.0	9.0	1.0	10.0
Custodians	4.0	4.0		4.0	4.0		4.0
Total Staffing	**73.4**	**75.6**	**7.0**	**82.6**	**76.3**	**9.0**	**85.3**

Recommended Capacity
570-660
Oct. 1, 2013 enrollment
558 students
84.5% of capacity

Race/Ethnicity	% 2013-14	% 2014-15
Asian	13.1%	13.1%
Black	17.0%	17.0%
Hispanic	31.0%	32.0%
White	38.9%	37.9%
Total	**100.0%**	**100.0%**

Enrollment	2013-14	2014-15
English Language Learners	17.2%	17.0%
Free/Reduced Lunch	46.0%	46.0%
Educationally Disadvantaged	51.0%	51.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	82.3%	64.6%
Reading	66.5%	54.0%

Budget Request

Add grade 3 teacher
Add Pre-Kindergarten Teacher and Para for stuggling students through grant
Add .2 Physical Education
Add .5 ESL teacher
Reduce Special Education teacher

Note: A .2 Art position was added to Davenport Ridge for New Arrival and PreSchool students and is not shown in this document.

02 - DAVENPORT RIDGE ELEM

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	3,366,281	3,656,323	3,656,323	3,457,231	3,907,586	3,907,586	3,832,137	based on staffing shown on cover page
102	ADMIN. CERTIFIED	276,988	291,864	291,864	293,378	299,091	299,091	299,091	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	98,911	99,351	99,351	89,480	95,636	95,636	95,636	based on staffing shown on cover page
115	PARAEDUCATOR	470,007	561,256	561,256	453,024	536,057	536,057	536,057	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	229,319	235,678	235,678	211,748	236,446	236,446	236,446	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	122,995	127,586	127,586	105,888	116,846	116,846	116,846	based on projections from city engineering
413	WATER	3,235	3,500	3,500	3,832	4,000	4,000	4,000	based on projections from city engineering
440	RENTALS	3,729	4,000	4,000	3,861	5,500	5,500	5,500	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	0	1,100	1,100	1,100	for school field trips
531	POSTAGE	0	100	100	0	100	100	100	site alloc of $33,900 allocation TBD
580	PROFESSIONAL DEVELOP.	550	2,000	2,000	183	2,000	2,000	2,000	site alloc of $33,900 allocation TBD
611	INSTRUCTIONAL SUPPLIES	22,705	20,808	22,008	26,044	20,808	20,808	20,688	site alloc of $33,900 allocation TBD
613	MAINTENANCE SUPPLIES	8,139	8,577	8,577	9,272	8,577	8,577	8,577	allocated by bldg square footage
621	GAS HEAT	27,073	34,400	34,400	37,961	30,000	30,000	30,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	1,006	3,392	2,192	649	3,392	3,392	3,392	site alloc of $33,900 allocation TBD
642	LIBRARY BOOK/PERIODICAL	3,637	2,775	2,775	279	2,775	2,775	2,775	site alloc of $33,900 allocation TBD
643	COMPUTER & AV MATERIALS	5,151	2,975	2,975	4,754	2,975	2,975	2,975	site alloc of $33,900 allocation TBD
690	OFFICE SUPPLIES	2,449	500	500	500	500	500	500	
730	EQUIPMENT INSTRUCTION	0	1,270	1,270	1,050	1,270	1,270	1,270	site alloc of $33,900 allocation TBD
890	DUES AND FEES	0	200	200	0	200	200	200	
	TOTAL	4,642,175	5,057,655	5,057,655	4,699,134	5,274,859	5,274,859	5,199,290	

03 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/01/13 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	77	3	17	97	5	19.4
1	82	5	18	105	5	21.0
2	92	5	12	109	5	21.8
3	77	10	18	105	5	21.0
4	92	7	5	104	5	20.8
5	75	7	5	87	4	21.8
	495	**37**	**75**	**607**	**29**	**20.9**

Projected Enrollment 2014-15 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
96	4	20	120	6	20.0
86	4	19	109	5	21.8
83	5	18	106	5	21.2
88	5	12	105	5	21.0
74	10	16	100	5	20.0
80	4	2	86	5	17.2
507	**32**	**87**	**626**	**31**	20.2

Staffing	2013-14 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2014-15 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern				0.0			0.0
Classroom Teachers	24.0	24.0		24.0	25.0		25.0
Kindergarten Teachers	5.0	5.0		5.0	6.0		6.0
Art/Music/PE Teachers	5.4	5.4		5.4	6.4		6.4
Special Ed. Teachers	2.0	2.0		2.0	2.0		2.0
Individual Learning Needs Coach	1.0	1.0		1.0	1.0		1.0
Literacy Support & BOE Reading	2.0	1.0		1.0	1.0		1.0
Literacy IST		1.0	1.0	2.0	1.0	1.0	2.0
Title I Reading			1.0	1.0		1.0	1.0
Bilingual Resource Teachers			1.0	1.0		1.0	1.0
ESL Teachers	1.5	1.5		1.5	2.0		2.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0	1.0		1.0
Magnet Program	3.0	3.0		3.0	3.0		3.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	8.0	7.0		7.0	8.0		8.0
Para: Magnet	1.0	1.0		1.0	1.0		1.0
Para: Special Ed.	7.0	6.0		6.0	6.0		6.0
Custodians	4.0	4.0		4.0	4.0		4.0
Total Staffing	**71.9**	**69.9**	**3.0**	**72.9**	**74.4**	**3.0**	**77.4**

Recommended Capacity
456-528
Oct. 1, 2013 enrollment
607 students
114.9% of capacity

Race/Ethnicity	% 2013-14	% 2014-15
Asian	21.6%	21.6%
Black	19.4%	19.4%
Hispanic	37.2%	38.2%
White	21.8%	20.8%
Total	**100.0%**	**100.0%**

Enrollment			2013-14	2014-15
English Language Learners			12.3%	13.9%
Free/Reduced Lunch			49.0%	49.0%
Educationally Disadvantaged			53.0%	53.0%
% at/above Proficient on CMT:		**% At/Above Goal:**		
Math	87.3%	61.1%		
Reading	84.4%	68.8%		

Budget Request

To accommodate the growth in elementary students:
Add 2 classroom teachers (Kindergarten and grade 5)
Add Kindergarten Para
Add .4 art teacher and .6 music teacher
Add .5 ESL teacher

03 - HART MAGNET ELEMENTARY

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	3,609,393	3,899,071	3,899,071	3,831,031	4,260,509	4,260,509	4,176,682	based on staffing shown on cover page
102	ADMIN. CERTIFIED	292,116	295,394	295,394	296,978	302,691	302,691	302,691	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,570	95,324	95,324	55,099	96,287	96,287	96,287	based on staffing shown on cover page
115	PARAEDUCATOR	430,939	485,813	485,813	414,917	465,927	465,927	465,927	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	249,965	236,819	236,819	249,006	229,649	229,649	229,649	based on staffing shown on cover page
321	CONTRACTED SERVICES	528	2,500	2,500	0	2,500	2,500	2,500	site alloc of $37,560 allocation TBD
411	ELECTRICITY - NONHEAT	123,296	117,297	117,297	131,670	117,131	117,131	117,131	based on projections from city engineering
412	GAS - NONHEAT	14,025	18,000	18,000	18,995	16,000	16,000	16,000	based on projections from city engineering
413	WATER	5,051	4,300	4,300	5,575	6,000	6,000	6,000	based on projections from city engineering
440	RENTALS	3,999	4,000	4,000	3,038	5,500	5,500	5,500	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,935	900	900	0	900	900	900	for school field trips
580	PROFESSIONAL DEVELOP.	6,119	10,000	10,000	2,588	10,000	10,000	10,000	Magnet Program
611	INSTRUCTIONAL SUPPLIES	26,559	27,760	27,760	32,462	28,540	28,540	28,060	site alloc of $37,560 allocation TBD
613	MAINTENANCE SUPPLIES	8,773	9,270	9,270	6,153	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	25,294	29,000	29,000	24,132	27,000	27,000	27,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	11,470	5,000	5,000	9,600	5,000	5,000	5,000	site alloc of $37,560 allocation TBD
690	OFFICE SUPPLIES	707	1,000	1,000	443	1,000	1,000	1,000	site alloc of $37,560 allocation TBD
730	EQUIPMENT INSTRUCTION	0	0	0	0	30,000	30,000	0	upgrade to computer lab
890	DUES AND FEES	987	1,000	1,000	846	1,000	1,000	1,000	site alloc of $37,560 allocation TBD
	TOTAL	4,904,726	5,242,448	5,242,448	5,082,533	5,614,904	5,614,904	5,500,597	

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/13 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	98	5	16	119	6	19.8
1	102	8	21	131	6	21.8
2	91	4	13	108	5	21.6
3	70	9	18	97	5	19.4
4	99	6	17	122	6	20.3
5	85	7	14	106	5	21.2
	545	**39**	**99**	**683**	**33**	**20.7**

Projected Enrollment 2014-15 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
116	6	18	140	7	20.0
102	5	18	125	6	20.8
102	8	21	131	6	21.8
92	4	13	109	5	21.8
75	10	20	105	5	21.0
93	5	13	111	6	18.5
580	**38**	**103**	**721**	**35**	**20.6**

Staffing	2013-14 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2014-15 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern				0.0			0.0
Classroom Teachers	27.0	27.0		27.0	28.0		28.0
Kindergarten Teachers	6.0	6.0		6.0	7.0		7.0
Art/Music/PE Teachers	5.8	5.8		5.8	5.8		5.8
Special Ed. Teachers	3.0	3.0		3.0	3.0		3.0
Individual Learning Needs Coach			1.0	1.0		1.0	1.0
Literacy Support & BOE Reading	2.0	1.0		1.0	1.0		1.0
Literacy IST		1.0	1.0	2.0	1.0	1.0	2.0
Title I Math			1.0	1.0		1.0	1.0
Bilingual Resource Teachers			1.0	1.0		1.0	1.0
ESL Teachers	2.0	2.0		2.0	4.0		4.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0	1.0		1.0
Magnet Teachers	0.6	0.6		0.6	0.6		0.6
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Magnet	4.0	4.0		4.0	4.0		4.0
Para: Special Ed.	7.0	7.0	1.0	8.0	7.0	1.0	8.0
Para: Classroom & Media	7.0	8.0		8.0	9.0		9.0
Custodians	5.0	5.0		5.0	5.0		5.0
Total Staffing	**77.4**	**78.4**	**5.0**	**83.4**	**83.4**	**5.0**	**88.4**

Recommended Capacity
570-660
Oct. 1, 2013 enrollment
683 students
103.5% of capacity

Race/Ethnicity	% 2013-14	% 2014-15
Asian	10.7%	10.7%
Black	16.5%	16.5%
Hispanic	49.6%	50.6%
White*	23.2%	22.2%
Total	**100.0%**	**100.0%**

* incl. .1% Native American

Enrollment	2013-14	2014-15
English Language Learners	14.5%	14.3%
Free/Reduced Lunch	57.0%	57.0%
Educationally Disadvantaged	64.0%	64.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	78.6%	63.8%
Reading	70.4%	55.6%

Budget Request

To accommodate the growth in elementary students:
Add Kindergarten, grade 2 and grade 5 teachers
Reduce grade 4 teacher
Add Kindergarten Para
Add two ESL teachers

04 - TOQUAM MAGNET ELEMENTARY

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	3,648,804	3,970,911	3,970,911	3,926,345	4,330,839	4.330.839	4.191.389	based on staffing shown on cover page
102	ADMIN. CERTIFIED	288,565	294,300	294,300	252,176	286,112	286.112	286.112	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,164	95,473	95,473	95,414	95,886	95.886	95.886	based on staffing shown on cover page
115	PARAEDUCATOR	503,655	526,358	526,358	529,964	593,589	593.589	593.589	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	264,796	286,715	286,715	286,188	291,802	291.802	291.802	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	119,291	118,279	118,279	115,908	113,327	113.327	113.327	based on projections from city engineering
412	GAS - NONHEAT	5,427	6,000	6,000	5,103	6,000	6.000	6.000	based on projections from city engineering
413	WATER	8,356	5,600	5,600	8,425	10,000	10.000	10.000	based on projections from city engineering
440	RENTALS	3,500	3,500	3,500	3,500	5,500	5.500	5.500	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,818	4,600	4,600	3,207	16,600	16.600	16.600	incr magnet program trips
580	PROFESSIONAL DEVELOP.	460	1,000	1,000	654	23,500	23.500	1.850	magnet PD. Bank Street model training
611	INSTRUCTIONAL SUPPLIES	31,053	29,136	29,136	31,019	31,236	31.236	30.696	site alloc of $43.260 allocation TBD
613	MAINTENANCE SUPPLIES	9,291	9,270	9,270	11,138	9,270	9.270	9.270	allocated by bldg square footage
621	GAS HEAT	39,354	64,401	64,401	52,068	45,000	45.000	45.000	based on projections from city engineering
624	OIL HEAT	0	0	0	23,066	0	0	0	
641	TEXTBOOKS/WORKBOOKS	3,670	3,680	3,680	3,069	3,680	3.680	3.680	site alloc of $43.260 allocation TBD
642	LIBRARY BOOK/PERIODICAL	5,248	5,384	5,384	5,262	5,384	5.384	5.384	site alloc of $43.260 allocation TBD
690	OFFICE SUPPLIES	2,234	2,125	2,125	1,406	2,125	2.125	2.125	site alloc of $43.260 allocation TBD
890	DUES AND FEES	256	375	375	69	375	375	375	site alloc of $43.260 allocation TBD
	TOTAL	5,032,942	5,427,107	5,427,107	5,353,981	5,870,225	5,870,225	5,708,585	

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/13 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	87	3	15	105	6	17.5
1	90	3	17	110	6	18.3
2	72	2	12	86	5	17.2
3	53	5	11	69	4	17.3
4	48	11	15	74	4	18.5
5	58	13	11	82	4	20.5
	408	**37**	**81**	**526**	**29**	**18.1**

Projected Enrollment 2014-15 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
93	3	14	110	6	18.3
88	3	14	105	6	17.5
90	3	16	109	5	21.8
71	3	12	86	4	21.5
54	5	11	70	4	17.5
47	11	14	72	4	18.0
443	**28**	**81**	**552**	**29**	**19.0**

Staffing	2013-14 Original FTE	2013-14 Adjusted FTE	2013-14 Grant FTE	2013-14 Total FTE	2014-15 Operating FTE	2014-15 Grant FTE	2014-15 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern				0.0			0.0
Classroom Teachers	22.0	22.0	1.0	23.0	22.0	1.0	23.0
Kindergarten Teachers	6.0	6.0		6.0	6.0		6.0
Art/Music/PE Teachers	5.4	5.4		5.4	5.4		5.4
Special Ed. Teachers	4.0	4.0		4.0	4.0		4.0
Individual Learning Needs Coach			1.0	1.0		1.0	1.0
Literacy Support & BOE Reading	2.0	1.0		1.0	1.0		1.0
Literacy IST		1.0	1.0	2.0	1.0	1.0	2.0
Title I Math			1.0	1.0		1.0	1.0
Bilingual Resource Teachers	2.0	2.0	1.0	3.0	1.0	1.0	2.0
ESL Teachers	1.0	1.0		1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	0.7	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	8.0	8.0	1.0	9.0	8.0	1.0	9.0
Para: Special Ed.	2.0	3.0	1.0	4.0	3.0	1.0	4.0
Custodians	4.0	4.0		4.0	4.0		4.0
Total Staffing	**64.1**	**65.4**	**7.0**	**72.4**	**64.4**	**7.0**	**71.4**

Recommended Capacity
456-528
Oct. 1, 2013 enrollment
526 students
99.6% of capacity

Race/Ethnicity	% 2013-14	% 2014-15
Asian	18.8%	18.8%
Black	14.1%	14.1%
Hispanic	46.2%	47.2%
White	20.9%	19.9%
Total	**100.0%**	**100.0%**

Enrollment			2013-14	2014-15
English Language Learners			15.4%	14.7%
Free/Reduced Lunch			53.0%	53.0%
Educationally Disadvantaged			60.0%	60.0%
% at/above Proficient on CMT:		**% At/Above Goal:**		
Math	80.6%	53.7%		
Reading	73.3%	53.3%		

Budget Request

Add grade 2 teacher
Reduce grade 4 teacher
Reduce Bilingual teacher

05 - K. T. MURPHY ELEMENTARY

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	3,403,967	3,734,172	3,734,172	3,670,193	3,904,088	3,904,088	3,715,825	based on staffing shown on cover page
102	ADMIN. CERTIFIED	278,288	293,157	293,157	294,678	300,891	300,891	300,891	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,076	95,374	95,374	89,067	125,691	125,691	125,691	based on staffing shown on cover page
115	PARAEDUCATOR	250,280	302,642	302,642	325,608	326,037	326,037	326,037	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	229,073	236,273	236,273	235,806	236,946	236,946	236,946	based on staffing shown on cover page
321	CONTRACTED SERVICES	999	4,400	4,400	11,509	4,400	4,400	4,400	site alloc of $33,120 allocation TBD
411	ELECTRICITY - NONHEAT	56,138	50,572	50,572	55,554	53,332	53,332	53,332	based on projections from city engineering
412	GAS - NONHEAT	4,928	7,000	7,000	5,080	6,000	6,000	6,000	based on projections from city engineering
413	WATER	6,760	6,700	6,700	7,498	8,000	8,000	8,000	based on projections from city engineering
440	RENTALS	0	3,500	3,500	3,600	5,000	5,000	5,000	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,100	1,000	1,000	0	1,000	1,000	1,000	for school field trips
580	PROFESSIONAL DEVELOP.	300	0	0	158	0	0	0	
611	INSTRUCTIONAL SUPPLIES	11,054	12,855	12,855	11,692	9,495	9,495	9,315	site alloc of $33,120 allocation TBD
613	MAINTENANCE SUPPLIES	8,461	8,500	8,500	8,703	8,500	8,500	8,500	allocated by bldg square footage
621	GAS HEAT	30,233	40,400	40,400	40,713	35,000	35,000	35,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	12,954	12,822	12,822	11,924	12,822	12,822	12,822	site alloc of $33,120 allocation TBD
690	OFFICE SUPPLIES	6,056	1,543	1,543	2,403	1,543	1,543	1,543	site alloc of $33,120 allocation TBD
730	EQUIPMENT INSTRUCTION	5,235	4,840	4,840	9,903	4,840	4,840	4,840	site alloc of $33,120 allocation TBD
890	DUES AND FEES	0	200	200	39	200	200	200	site alloc of $33,120 allocation TBD
	TOTAL	4,401,902	4,815,950	4,815,950	4,784,128	5,043,785	5,043,785	4,855,342	

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/13 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	89	1	18	108	7	15.4
1	99	4	28	131	6	21.8
2	106	4	23	133	6	22.2
3	71	12	27	110	5	22.0
4	79	18	18	115	5	23.0
5	82	9	18	109	5	21.8
	526	**48**	**132**	**706**	**34**	**20.8**

Projected Enrollment 2014-15 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
92	1	21	114	6	19.0
97	1	19	117	6	19.5
95	4	26	125	6	20.8
100	4	21	125	6	20.8
71	12	27	110	5	22.0
54	15	13	82	4	20.5
509	**37**	**127**	**673**	**33**	**20.4**

Staffing	2013-14 Original FTE	2013-14 Adjusted FTE	2013-14 Grant FTE	2013-14 Total FTE	2014-15 Operating FTE	2014-15 Grant FTE	2014-15 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern				0.0			0.0
Classroom Teachers	26.0	27.0		27.0	27.0		27.0
Kindergarten Teachers	7.0	6.0	1.0	7.0	5.0	1.0	6.0
Art/Music/PE Teachers	6.4	6.4		6.4	6.4		6.4
Special Ed. Teachers	3.0	3.0		3.0	4.0		4.0
Individual Learning Needs Coach	1.0	1.0		1.0	1.0		1.0
Literacy Support & BOE Reading	2.0	1.0		1.0	1.0		1.0
Literacy IST		1.0	1.0	2.0	1.0	1.0	2.0
Title I Reading			1.0	1.0		1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0	1.0		1.0
ESL Teachers	1.5	1.5		1.5	2.5		2.5
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	10.0	10.0		10.0	9.0		9.0
Para: Special Ed.	5.0	7.0		7.0	7.0		7.0
Custodians	4.0	4.0		4.0	4.0		4.0
Total Staffing	**74.9**	**76.9**	**3.0**	**79.9**	**76.9**	**3.0**	**79.9**

Recommended Capacity
570-660
Oct. 1, 2013 enrollment
706 students
107.0% of capacity

Race/Ethnicity	% 2013-14	% 2014-15
Asian	11.9%	11.9%
Black	19.1%	19.1%
Hispanic	36.5%	37.5%
White	32.5%	31.5%
Total	**100.0%**	**100.0%**

Enrollment	2013-14	2014-15
English Language Learners	18.7%	18.9%
Free/Reduced Lunch	50.0%	50.0%
Educationally Disadvantaged	55.0%	55.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	82.8%	65.9%
Reading	74.4%	59.2%

Budget Request

Reduce Kindergarten Teacher
Add grade 3 teacher
Reduce Kindergarten Para
Reduce grade 5 Teacher
Add Special Education Teacher
Add ESL teacher

06 - NEWFIELD ELEMENTARY

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	4,025,041	4,399,805	4,399,805	4,451,263	4,662,250	4,662,250	4,631,306	based on staffing shown on cover page
102	ADMIN. CERTIFIED	277,988	288,930	288,930	291,885	300,091	300,091	300,091	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	370	1,620	1,620	0	1,620	1,620	1,620	site alloc of $40,380 allocation TBD
114	CLERICAL/TECHNICAL	93,800	95,225	95,225	95,037	95,636	95,636	95,636	based on staffing shown on cover page
115	PARAEDUCATOR	359,132	457,096	457,096	481,542	437,674	437,674	437,674	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	229,272	236,273	236,273	236,982	214,772	214,772	214,772	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	83,068	75,243	75,243	84,243	78,915	78,915	78,915	based on projections from city engineering
413	WATER	9,447	6,000	6,000	10,729	11,200	11,200	11,200	based on projections from city engineering
440	RENTALS	0	3,600	3,600	3,599	5,800	5,800	5,800	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	-1,221	1,300	1,300	0	1,300	1,300	1,300	for school field trips
611	INSTRUCTIONAL SUPPLIES	25,594	31,017	31,017	30,304	30,837	30,837	29,837	site alloc of $40,380 allocation TBD
613	MAINTENANCE SUPPLIES	8,500	8,500	8,500	8,902	8,500	8,500	8,500	allocated by bldg square footage
621	GAS HEAT	3,277	40,221	40,221	25,067	40,221	40,221	40,221	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	1,671	7,903	7,903	16,748	7,903	7,903	6,923	site alloc of $40,380 allocation TBD
690	OFFICE SUPPLIES	932	1,500	1,500	4,397	1,500	1,500	1,500	site alloc of $40,380 allocation TBD
890	DUES AND FEES	0	500	500	0	500	500	500	site alloc of $40,380 allocation TBD
	TOTAL	5,116,871	5,654,733	5,654,733	5,740,698	5,898,719	5,898,719	5,865,795	

07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/13 2013-14 Gen	Sp. Ed.	ELL	Total	Classes*	Avg. Class Size
K	73	5	15	93	6	15.5
1	88	13	25	126	6	21.0
2	80	7	20	107	5.5	19.5
3	83	5	22	110	5.5	20.0
4	105	3	16	124	5.5	22.5
5	78	7	18	103	5.5	18.7
	507	**40**	**116**	**663**	**34**	**19.5**

Projected Enrollment 2014-15 Gen	Sp. Ed.	ELL	Total	Classes*	Avg. Class Size
82	6	17	105	6	17.5
81	6	16	103	6	17.2
84	12	24	120	5.5	21.8
80	7	20	107	5.5	19.5
87	5	23	115	5.5	20.9
94	3	13	110	5.5	20.0
508	**39**	**113**	**660**	**34**	**19.4**

***Bilingual classes are grouped grade 2/3 and grade 4/5 and show as .5 in each grade level.**

Staffing	2013-14 Original FTE	2013-14 Adjusted FTE	2013-14 Grant FTE	2013-14 Total FTE	2014-15 Operating FTE	2014-15 Grant FTE	2014-15 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern				0.0			0.0
Classroom Teachers	25.0	25.0		25.0	25.0		25.0
Kindergarten Teachers	5.0	5.0		5.0	5.0		5.0
Bilingual Classroom Teachers	4.0	4.0		4.0	4.0		4.0
Art/Music/PE Teachers	6.6	6.6		6.6	6.6		6.6
Special Ed. Teachers	3.0	3.0		3.0	4.0		4.0
Individual Learning Needs Coach			1.0	1.0		1.0	1.0
Literacy Support & BOE Reading	2.5	1.5	0.5	2.0	1.5	0.5	2.0
Literacy IST		1.0	1.0	2.0	1.0	1.0	2.0
Bilingual Resource Teachers	2.0	2.0		2.0	1.0		1.0
ESL Teachers	2.5	2.5		2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.2	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	8.0	8.0		8.0	8.0		8.0
Para: Special Ed.	5.0	5.0	1.0	6.0	5.0	1.0	6.0
Custodians	5.0	5.0		5.0	5.0		5.0
Total Staffing	**76.8**	**76.6**	**3.5**	**80.1**	**76.6**	**3.5**	**80.1**

Recommended Capacity
684-792
Oct. 1, 2013 enrollment
663 students
83.7% of capacity

Race/Ethnicity	% 2013-14	% 2014-15
Asian	7.2%	7.2%
Black	16.4%	16.4%
Hispanic	33.0%	34.0%
White	43.4%	42.4%
Total	**100.0%**	**100.0%**

Enrollment	2013-14	2014-15
English Language Learners	17.5%	17.1%
Free/Reduced Lunch	44.0%	44.0%
Educationally Disadvantaged	47.0%	47.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	83.3%	69.4%
Reading	73.1%	56.4%

Budget Request

Add Special Education Teacher
Reduce Bilingual teacher

07 - NORTHEAST ELEMENTARY

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	4,398,153	4,648,227	4,648,227	4,649,798	4,907,855	4,907,855	4,781,486	based on staffing shown on cover page
102	ADMIN. CERTIFIED	293,716	296,985	296,985	298,578	305,291	305,291	305,291	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	92,632	93,028	93,028	84,005	86,733	86,733	86,733	based on staffing shown on cover page
115	PARAEDUCATOR	335,313	361,286	361,286	381,459	380,664	380,664	380,664	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	225,531	296,540	296,540	238,371	292,480	292,480	292,480	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	98,203	82,006	82,006	101,453	93,294	93,294	93,294	based on projections from city engineering
412	GAS - NONHEAT	7,358	10,000	10,000	8,853	9,000	9,000	9,000	based on projections from city engineering
413	WATER	4,626	4,000	4,000	5,060	5,500	5,500	5,500	based on projections from city engineering
440	RENTALS	6,000	6,000	6,000	5,995	6,000	6,000	6,000	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	-690	1,500	1,500	0	1,500	1,500	1,500	for school field trips
611	INSTRUCTIONAL SUPPLIES	39,799	35,308	37,308	37,837	34,228	34,228	33,328	site alloc of $39,600 allocation TBD
613	MAINTENANCE SUPPLIES	8,714	8,755	8,755	8,343	8,755	8,755	8,755	allocated by bldg square footage
621	GAS HEAT	34,408	44,000	44,000	38,050	40,000	40,000	40,000	based on projections from city engineering
624	OIL HEAT	3,201	13,000	13,000	0	5,000	5,000	5,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	0	2,000	0	0	2,000	2,000	2,000	site alloc of $39,600 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,636	2,672	2,672	2,655	2,672	2,672	2,672	site alloc of $39,600 allocation TBD
690	OFFICE SUPPLIES	0	1,000	1,000	725	1,000	1,000	1,000	site alloc of $39,600 allocation TBD
890	DUES AND FEES	0	600	600	0	600	600	600	site alloc of $39,600 allocation TBD
	TOTAL	5,549,600	5,906,907	5,906,907	5,861,182	6,182,572	6,182,572	6,055,303	

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/01/13 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size	Projected Enrollment 2014-15 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	84	4	4	92	4	23.0	88	4	4	96	4	24.0
1	79	1	8	88	4	22.0	83	4	3	90	4	22.5
2	79	3	12	94	4	23.5	85	1	9	95	4	23.8
3	77	4	11	92	4	23.0	81	3	12	96	4	24.0
4	66	11	10	87	4	21.8	78	4	11	93	4	23.3
5	76	8	8	92	4	23.0	74	12	11	97	4	24.3
	461	**31**	**53**	**545**	**24**	**22.7**	**489**	**28**	**50**	**567**	**24**	23.6
6	73	8	14	95	4	23.8	78	8	9	95	4	23.8
7	71	9	6	86	4	21.5	73	8	14	95	4	23.8
8	66	6	6	78	4	19.5	71	9	6	86	4	21.5
	210	**23**	**26**	**259**	**12**	**21.6**	**222**	**25**	**29**	**276**	**12**	23.0

Staffing	2013-14 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2014-15 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern				0.0			0.0
Classroom Teachers	15.0	15.0	5.0	20.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0		12.0	12.0
Art/Music/PE Teachers	6.8	6.8		6.8	6.8		6.8
Special Ed. Teachers	4.0	4.0	1.0	5.0	5.0	1.0	6.0
Individual Learning Needs Coach			1.0	1.0		1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0	1.0	1.0	2.0
Literacy IST		1.0	1.0	2.0		1.0	1.0
Bilingual Teachers				0.0			0.0
ESL Teachers	2.0	2.0		2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0	1.0	2.0	1.0	1.0	2.0
Speech & Language	0.9	1.0		1.0	1.0		1.0
Magnet Program	4.0	4.0	4.5	8.5	4.0	4.5	8.5
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	4.0	4.0	4.0	8.0	4.0	4.0	8.0
Para: Special Ed.	11.0	10.0	1.0	11.0	10.0	1.0	11.0
Custodians	4.0	4.0		4.0	4.0		4.0
Total Staffing	**63.7**	**63.8**	**31.5**	**95.3**	**63.8**	**31.5**	**95.3**

2013-14 Middle School Core Subjects

Department	Language Arts	Math	Science	Humanities
#. Tchrs	3	3	3	3
#. Students	259	259	259	259
#. Sections	12	12	12	12
Avg. Class Size	21.6	21.6	21.6	21.6
Section Distribution	**Language Arts**	**Math**	**Science**	**Humanities**
< than 16	1	1	1	1
16-20	2	2	2	2
21-25	9	9	9	9
26-30	0	0	0	0
30+	0	0	0	0
Grand Total	12	12	12	12

2014-15 Middle School Core Subjects

Department	Language Arts	Math	Science	Humanities
#. Tchrs	3	3	3	3
#. Students	276	276	276	276
#. Sections	12	12	12	12
Avg. Class Size	23.0	23.0	23.0	23.0
Section Distribution	**Language Arts**	**Math**	**Science**	**Humanities**
< than 16	0	0	0	0
16-20	0	0	0	0
21-25	12	12	12	12
26-30	0	0	0	0
30+	0	0	0	0
Grand Total	12	12	12	12

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

Race/Ethnicity	% 2013-14	% 2014-15
Asian	7.9%	7.9%
Black	11.4%	11.4%
Hispanic	34.3%	35.3%
White*	46.4%	45.4%
Total	100.0%	100.0%

* incl. .1% Native American

Enrollment			2013-14		2014-15
English Language Learners			11.0%		10.9%
Free/Reduced Lunch			42.0%		42.0%
Educationally Disadvantaged			43.0%		43.0%
% at/above Proficient on CMT:			% At/Above Goal:		% At/Above Goal:
Math	81.7%	(6-8) 89.1%	66.3%	(6-8)	74.9%
Reading	74.0%	(6-8) 85%	62.6%	(6-8)	75.0%

Recommended Capacity
825-855
Oct. 1, 2013 enrollment
804 students
94% of capacity

Budget Request

Add Special Education teacher
Reduction of vacant IST position

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	3,272,936	3,293,413	3,293,413	3,230,840	3,424,917	3,424,917	3,363,894	based on staffing shown on cover page
102	ADMIN. CERTIFIED	289,816	293,106	293,106	268,493	301,691	301,691	301,691	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	91,555	95,027	95,027	98,315	98,729	98,729	98,729	based on staffing shown on cover page
115	PARAEDUCATOR	397,929	419,070	419,070	399,547	383,829	383,829	383,829	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	230,585	237,117	237,117	236,536	237,596	237,596	237,596	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	0	1,000	1,000	1,000	Magnet Program
411	ELECTRICITY - NONHEAT	172,356	185,550	185,550	217,846	163,739	163,739	163,739	based on projections from city engineering
413	WATER	5,648	6,000	6,000	6,781	6,700	6,700	6,700	based on projections from city engineering
440	RENTALS	3,769	8,000	8,000	0	8,000	8,000	8,000	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,437	1,200	1,200	7,062	1,200	1,200	1,200	for school field trips
611	INSTRUCTIONAL SUPPLIES	56,039	48,470	48,470	38,375	48,920	48,920	48,920	site alloc of $54,720 allocation TBD
613	MAINTENANCE SUPPLIES	11,694	12,360	12,360	15,866	12,360	12,360	12,360	allocated by bldg square footage
621	GAS HEAT	27,039	26,000	26,000	37,223	30,000	30,000	30,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	5,276	5,000	5,000	5,203	5,000	5,000	5,000	site alloc of $54,720 allocation TBD
690	OFFICE SUPPLIES	0	500	500	223	500	500	500	site alloc of $54,720 allocation TBD
890	DUES AND FEES	0	300	300	0	300	300	300	site alloc of $54,720 allocation TBD
	TOTAL	4,566,079	4,632,113	4,632,113	4,562,310	4,724,481	4,724,481	4,663,458	

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/13 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	85	6	21	112	7	16.0
1	92	12	22	126	6	21.0
2	81	7	7	95	5	19.0
3	84	10	19	113	5	22.6
4	63	17	9	89	5	17.8
5	84	18	9	111	5	22.2
	489	**70**	**87**	**646**	**33**	**19.6**

Projected Enrollment 2014-15 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
91	6	26	123	7	17.6
85	6	25	116	6	19.3
88	11	25	124	6	20.7
80	7	10	97	5	19.4
81	10	18	113	6	18.8
60	15	8	83	4	20.8
485	**55**	**112**	**656**	**34**	**19.3**

Staffing	2013-14 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2014-15 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern				0.0			0.0
Classroom Teachers	25.0	25.0		25.0	26.0		26.0
Kindergarten Teachers	6.0	6.0		6.0	6.0		6.0
Bilingual Classroom Teachers	2.0	2.0		2.0	2.0		2.0
Pre-Kindergarten Teacher				0.0		1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4	6.4		6.4
Special Ed. Teachers	4.0	4.0		4.0	6.0		6.0
Individual Learning Needs Coach	1.0	1.0		1.0	1.0		1.0
Literacy Support & BOE Reading	2.5	1.5		1.5	1.5		1.5
Literacy/Math IST		1.0	2.5	3.5	1.0	2.5	3.5
Title I Math			1.0	1.0		1.0	1.0
Enrichment Coordinator			0.5	0.5		0.5	0.5
Bilingual Resource Teachers				0.0			0.0
ESL Teachers	2.0	2.0		2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0	1.0	2.0	1.0	1.0	2.0
Speech & Language	1.5	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	8.0	8.0	1.0	9.0	8.0	2.0	10.0
Para: Special Ed.	7.0	9.0	1.0	10.0	9.0	1.0	10.0
Custodians	5.0	5.0		5.0	5.0		5.0
Total Staffing	**77.4**	**78.9**	**7.0**	**85.9**	**81.9**	**9.0**	**90.9**

Recommended Capacity
684-792
Oct. 1, 2013 enrollment
646 students
81.5% of capacity

Race/Ethnicity	% 2013-14	% 2014-15
Asian	6.2%	6.2%
Black	22.6%	22.6%
Hispanic	43.2%	44.2%
White	28.0%	27.0%
Total	**100.0%**	**100.0%**

Enrollment	2013-14	2014-15
English Language Learners	13.5%	17.1%
Free/Reduced Lunch	53.0%	53.0%
Educationally Disadvantaged	61.0%	61.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	71.6%	55.3%
Reading	65.9%	49.6%

Budget Request

Add grade 2 and grade 4 teacher
Reduce grade 5 teacher
Add Pre-Kindergarten Teacher and Para for stuggling students through grant
Add two Special Education positions

11 - ROXBURY ELEMENTARY

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	3,986,403	4,259,348	4,259,348	3,955,938	4,261,659	4,261,659	4,298,683	based on staffing shown on cover page
102	ADMIN. CERTIFIED	288,516	291,813	291,813	293,378	299,091	299,091	299,091	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	97,652	99,333	99,333	99,139	99,657	99,657	99,657	based on staffing shown on cover page
115	PARAEDUCATOR	367,954	460,539	460,539	454,967	496,573	496,573	496,573	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	277,893	287,302	287,302	286,988	290,316	290,316	290,316	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	94,880	88,457	88,457	100,252	90,137	90,137	90,137	based on projections from city engineering
412	GAS - NONHEAT	12,591	15,000	15,000	13,974	13,500	13,500	13,500	based on projections from city engineering
413	WATER	3,956	3,500	3,500	5,687	4,700	4,700	4,700	based on projections from city engineering
440	RENTALS	4,356	4,500	4,500	4,356	5,500	5,500	5,500	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	0	1,400	1,400	1,400	for school field trips
611	INSTRUCTIONAL SUPPLIES	30,176	28,442	32,442	31,349	27,542	27,542	27,542	site alloc of $39,360 allocation TBD
613	MAINTENANCE SUPPLIES	8,928	9,270	9,270	10,588	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	37,845	53,000	53,000	45,970	45,000	45,000	45,000	based on projections from city engineering
624	OIL HEAT	0	0	0	15,246	0	0	0	
641	TEXTBOOKS/WORKBOOKS	4,892	11,618	7,618	6,942	11,618	11,618	11,318	site alloc of $39,360 allocation TBD
730	EQUIPMENT INSTRUCTION	0	500	500	3,040	500	500	500	site alloc of $39,360 allocation TBD
	TOTAL	5,216,042	5,614,022	5,614,022	5,327,814	5,656,463	5,656,463	5,693,187	

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/13 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	101	6	22	129	7	18.4
1	109	4	24	137	6	22.8
2	96	10	25	131	6	21.8
3	88	9	25	122	5	24.4
4	78	12	14	104	5	20.8
5	66	10	9	85	4	21.3
	538	**51**	**119**	**708**	**33**	**21.5**

Projected Enrollment 2014-15 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
65	4	21	90	5	18.0
101	6	22	129	6	21.5
105	4	23	132	6	22.0
95	10	25	130	6	21.7
86	9	25	120	6	20.0
65	10	13	88	4	22.0
517	**43**	**129**	**689**	**33**	**20.9**

Staffing	2013-14 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2014-15 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern				0.0			0.0
Classroom Teachers	25.0	25.0		25.0	27.0		27.0
Kindergarten Teachers	6.0	6.0		6.0	4.0		4.0
Bilingual Classroom Teachers	2.0	2.0		2.0	2.0		2.0
Art/Music/PE Teachers	6.2	6.4		6.4	6.4		6.4
Special Ed. Teachers	4.0	4.0		4.0	5.0		5.0
Individual Learning Needs Coach			1.0	1.0		1.0	1.0
Literacy Support & BOE Reading	2.0	1.0		1.0	1.0		1.0
Literacy IST		1.0	1.0	2.0	1.0	1.0	2.0
Title I Reading			1.0	1.0		1.0	1.0
Bilingual Resource Teachers				0.0			0.0
ESL Teachers	1.9	1.9	0.6	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.0	0.6		0.6	0.6		0.6
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	10.0	11.0		11.0	9.0		9.0
Para: Special Ed.	7.0	10.0	1.0	11.0	10.0	1.0	11.0
Custodians	5.0	5.0		5.0	5.0		5.0
Total Staffing	**77.1**	**80.9**	**4.6**	**85.5**	**80.5**	**4.0**	**84.5**

Recommended Capacity
570-660
Oct. 1, 2013 enrollment
708 students
107.2% of capacity

Race/Ethnicity	% 2013-14	% 2014-15
Asian	6.2%	6.2%
Black	15.0%	15.0%
Hispanic	44.1%	45.1%
White	34.7%	33.7%
Total	100.0%	100.0%

Enrollment	2013-14	2014-15
English Language Learners	16.9%	18.7%
Free/Reduced Lunch	56.0%	56.0%
Educationally Disadvantaged	59.0%	59.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	86.8%	73.5%
Reading	76.5%	51.9%

Budget Request

To deal with overcrowding issues, we anticipate accepting 40 additional Kindergarten and 15 additional grade 5 students into the magnet program
Reduce 2 Kindergarten Teachers
Reduce 2 Para positions
Add grade 3 and grade 4 teachers
Shift .6 ESL position to Operating Budget from grant
Add Special Education Teacher
*Extra Para in grade 1

13 - SPRINGDALE ELEMENTARY

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	3,784,009	4,084,244	4,084,244	3,788,555	4,159,213	4.159.213	4.107.968	based on staffing shown on cover page
102	ADMIN. CERTIFIED	298,488	291,864	291,864	293,378	299,091	299.091	299.091	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,134	95,374	95,374	95,461	95,686	95.686	95.686	based on staffing shown on cover page
115	PARAEDUCATOR	393,270	503,625	503,625	517,504	498,293	498.293	498.293	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	287,480	295,234	295,234	288,026	296,198	296.198	296.198	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	87,771	84,076	84,076	82,432	83,382	83.382	83.382	based on projections from city engineering
412	GAS - NONHEAT	2,819	6,000	6,000	3,089	4,000	4.000	4.000	based on projections from city engineering
413	WATER	9,025	7,500	7,500	13,331	10,650	10.650	10.650	based on projections from city engineering
440	RENTALS	0	3,600	3,600	3,505	6,000	6.000	6.000	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	0	1,100	1.100	1.100	for school field trips
611	INSTRUCTIONAL SUPPLIES	53,477	40,180	40,180	36,677	40,240	40.240	40.240	site alloc of $41.340 allocation TBD
613	MAINTENANCE SUPPLIES	9,271	9,270	9,270	10,278	9,270	9.270	9.270	allocated by bldg square footage
621	GAS HEAT	50,340	68,400	68,400	73,161	60,000	60.000	60.000	based on projections from city engineering
624	OIL HEAT	0	0	0	22,929	0	0	0	
690	OFFICE SUPPLIES	676	700	700	695	700	700	700	site alloc of $41.340 allocation TBD
890	DUES AND FEES	138	400	400	89	400	400	400	site alloc of $41.340 allocation TBD
	TOTAL	5,071,898	5,491,567	5,491,567	5,229,110	5,564,223	5,564,223	5,512,978	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/13 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	101	6	11	118	7	16.9
1	92	8	15	115	6	19.2
2	89	10	19	118	6	19.7
3	60	13	14	87	4	21.8
4	70	8	12	90	4	22.5
5	68	11	14	93	4	23.3
	480	**56**	**85**	**621**	**31**	**20.0**

Projected Enrollment 2014-15 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
108	1	9	118	7	16.9
99	6	11	116	6	19.3
91	8	15	114	6	19.0
86	10	18	114	5	22.8
62	13	14	89	4	22.3
58	6	9	73	4	18.3
504	**44**	**76**	**624**	**32**	**19.5**

Staffing	2013-14 Original FTE	2013-14 Adjusted FTE	2013-14 Grant FTE	2013-14 Total FTE	2014-15 Operating FTE	2014-15 Grant FTE	2014-15 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern				0.0			0.0
Classroom Teachers	23.0	23.0	1.0	24.0	24.0	1.0	25.0
Kindergarten Teachers	6.0	6.0		6.0	6.0		6.0
Bilingual Classroom Teachers	1.0	1.0		1.0	1.0		1.0
Art/Music/PE Teachers	5.6	5.6		5.6	5.8		5.8
Special Ed. Teachers	2.0	2.0	2.0	4.0	2.0	2.0	4.0
Individual Learning Needs Coach	1.0	1.0		1.0	1.0		1.0
Literacy Support & BOE Reading	2.0	1.0		1.0	1.0		1.0
Literacy IST		1.0	1.0	2.0	1.0	1.0	2.0
Title I Math			1.0	1.0		1.0	1.0
Bilingual Resource Teachers				0.0			0.0
ESL Teachers	2.0	2.0		2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	0.8	0.8		0.8	0.8		0.8
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	9.0	10.0		10.0	10.0		10.0
Para: Special Ed.	7.0	8.0	1.0	9.0	8.0	1.0	9.0
Custodians	5.0	5.0		5.0	5.0		5.0
Total Staffing	**71.4**	**73.4**	**6.0**	**79.4**	**74.6**	**6.0**	**80.6**

Recommended Capacity
570-660
Oct. 1, 2013 enrollment
621 students
94% of capacity

Race/Ethnicity	% 2013-14	% 2014-15
Asian	7.6%	7.6%
Black	17.4%	17.4%
Hispanic	43.0%	44.0%
White	32.0%	31.0%
Total	**100.0%**	**100.0%**

Enrollment	2013-14	2014-15
English Language Learners	13.7%	12.2%
Free/Reduced Lunch	48.0%	48.0%
Educationally Disadvantaged	55.0%	55.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	80.4%	61.7%
Reading	69.0%	53.7%

Budget Request

Projected enrollment increase adds a grade 3 teacher and .2 Phys. Ed. teacher

14 - STARK ELEMENTARY

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	3,478,973	3,728,315	3,728,315	3,624,431	3,950,731	3,950,731	3,817,693	based on staffing shown on cover page
102	ADMIN. CERTIFIED	285,623	294,300	294,300	295,878	301,591	301,591	301,591	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	90,181	92,929	92,929	93,024	93,235	93,235	93,235	based on staffing shown on cover page
115	PARAEDUCATOR	414,121	465,590	465,590	446,954	502,537	502,537	502,537	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	273,690	287,410	287,410	286,745	292,502	292,502	292,502	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	112,745	114,060	114,060	124,608	107,108	107,108	107,108	based on projections from city engineering
412	GAS - NONHEAT	10,775	15,000	15,000	11,984	13,000	13,000	13,000	based on projections from city engineering
413	WATER	4,793	7,000	7,000	5,420	5,700	5,700	5,700	based on projections from city engineering
440	RENTALS	3,500	3,500	3,500	3,590	5,000	5,000	5,000	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,793	1,200	1,200	0	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	766	300	2,300	2,250	300	300	300	
611	INSTRUCTIONAL SUPPLIES	34,787	32,405	32,405	38,694	32,405	32,405	31,265	site alloc of $37,440 allocation TBD
613	MAINTENANCE SUPPLIES	9,595	9,785	9,785	10,442	9,785	9,785	9,785	allocated by bldg square footage
621	GAS HEAT	44,773	50,000	50,000	50,895	50,000	50,000	50,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	2,639	3,200	1,200	958	3,200	3,200	3,200	site alloc of $37,440 allocation TBD
690	OFFICE SUPPLIES	446	2,500	2,500	6,353	2,500	2,500	2,500	site alloc of $37,440 allocation TBD
890	DUES AND FEES	0	175	175	0	175	175	175	
	TOTAL	4,769,200	5,107,669	5,107,669	5,002,226	5,370,969	5,370,969	5,236,791	

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/13 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	106	6	23	135	7	19.3
1	86	7	32	125	6	20.8
2	112	13	14	139	7	19.9
3	88	12	8	108	5	21.6
4	73	10	6	89	4	22.3
5	80	10	6	96	5	19.2
	545	**58**	**89**	**692**	**34**	**20.4**

Projected Enrollment 2014-15 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
91	5	18	114	6	19.0
106	6	22	134	7	19.1
86	7	30	123	6	20.5
109	13	13	135	6	22.5
84	11	7	102	5	20.4
55	6	4	65	3	21.7
531	**48**	**94**	**673**	**33**	**20.4**

Staffing	2013-14 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2014-15 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern				0.0			0.0
Classroom Teachers	27.0	27.0		27.0	27.0		27.0
Kindergarten Teachers	6.0	6.0		6.0	5.0		5.0
Bilingual Classroom Teachers	1.0	1.0		1.0	1.0		1.0
Art/Music/PE Teachers	6.0	6.4		6.4	6.4		6.4
Special Ed. Teachers	6.9	7.5		7.5	6.5		6.5
Individual Learning Needs Coach			1.0	1.0		1.0	1.0
Literacy Support & BOE Reading	2.0	1.0		1.0	1.0		1.0
Literacy IST		1.0	1.0	2.0	1.0	1.0	2.0
Title I Reading			1.0	1.0		1.0	1.0
Bilingual Resource Teachers				0.0			0.0
ESL Teachers	2.0	2.0		2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.0	1.9		1.9	1.9		1.9
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	10.0	9.0		9.0	8.0		8.0
Para: Special Ed.	21.0	18.0		18.0	18.0		18.0
Custodians	4.0	4.0		4.0	4.0		4.0
Total Staffing	**93.9**	**91.8**	**3.0**	**94.8**	**88.8**	**3.0**	**91.8**

Recommended Capacity
570-660
Oct. 1, 2013 enrollment
692 students
104.8% of capacity

Race/Ethnicity	% 2013-14	% 2014-15
Asian	9.5%	9.5%
Black	13.2%	13.2%
Hispanic	45.4%	46.4%
White*	31.9%	30.9%
Total	**100.0%**	**100.0%**

* incl. .3% Native American

Enrollment	2013-14	2014-15
English Language Learners	12.9%	14.0%
Free/Reduced Lunch	50.0%	50.0%
Educationally Disadvantaged	57.0%	57.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	88.8%	78.8%
Reading	88.5%	78.2%

Budget Request

We anticipate accepting 20 additional Kindergarten students into The Magnet School Program

Add grade 1, grade 3 and grade 4 teachers

Reduce Kindergarten, grade 2 and grade 5 teachers (2)

Reduce Kindergarten Para

Reduce Special Education Teacher

15 - STILLMEADOW ELEMENTARY

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	3,951,072	4,444,874	4,444,874	4,279,291	4,677,013	4,677,013	4,307,197	based on staffing shown on cover page
102	ADMIN. CERTIFIED	292,016	295,294	295,294	291,200	310,487	310,487	310,487	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,153	95,374	95,374	89,928	95,686	95,686	95,686	based on staffing shown on cover page
115	PARAEDUCATOR	740,635	878,319	878,319	759,083	729,633	729,633	729,633	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	229,676	236,373	236,373	236,382	237,146	237,146	237,146	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	133,405	123,497	123,497	139,022	126,736	126,736	126,736	based on projections from city engineering
413	WATER	7,502	7,200	7,200	8,012	8,900	8,900	8,900	based on projections from city engineering
440	RENTALS	0	3,500	3,500	3,500	5,500	5,500	5,500	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	-783	1,200	1,200	0	1,200	1,200	1,200	for school field trips
611	INSTRUCTIONAL SUPPLIES	38,397	43,096	43,096	41,308	36,736	36,736	34,996	site alloc of $40,380 allocation TBD
613	MAINTENANCE SUPPLIES	8,752	8,755	8,755	12,256	8,755	8,755	8,755	allocated by bldg square footage
621	GAS HEAT	25,168	70,200	70,200	13,197	70,200	70,200	70,200	based on projections from city engineering
642	LIBRARY BOOK/PERIODICAL	0	2,200	2,200	0	2,200	2,200	2,200	site alloc of $40,380 allocation TBD
690	OFFICE SUPPLIES	2,381	2,384	2,384	2,087	2,384	2,384	2,384	site alloc of $40,380 allocation TBD
730	EQUIPMENT INSTRUCTION	0	0	3,000	2,984	0	0	0	
890	DUES AND FEES	0	800	800	0	800	800	800	site alloc of $40,380 allocation TBD
	TOTAL	5,523,374	6,213,066	6,216,066	5,878,250	6,313,376	6,313,376	5,941,820	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/13 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	111	5	10	126	6	21.0
1	113	1	17	131	6	21.8
2	97	7	8	112	6	18.7
3	105	4	12	121	6	20.2
4	80	11	9	100	5	20.0
5	86	8	5	99	5	19.8
	592	**36**	**61**	**689**	**34**	**20.3**

Projected Enrollment 2014-15 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
152	6	14	172	8	21.5
114	5	10	129	6	21.5
103	1	15	119	6	19.8
98	7	8	113	6	18.8
101	4	12	117	6	19.5
84	11	9	104	5	20.8
652	**34**	**68**	**754**	**37**	**20.4**

Staffing	2013-14 Original FTE	2013-14 Adjusted	2013-14 Grant FTE	2013-14 Total FTE	2014-15 Operating FTE	2014-15 Grant FTE	2014-15 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern				0.0			0.0
Classroom Teachers	28.0	28.0		28.0	29.0		29.0
Kindergarten Teachers	6.0	6.0		6.0	8.0		8.0
Art/Music/PE Teachers	7.0	7.0		7.0	7.0		7.0
Special Ed. Teachers	3.0	3.0		3.0	2.0		2.0
Individual Learning Needs Coach	1.0	1.0		1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0	1.0		1.0
Literacy IST			1.0	1.0			0.0
Bilingual Resource Teachers				0.0			0.0
ESL Teachers	1.0	1.0		1.0	2.0		2.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0	1.0		1.0
Magnet Program	8.0	8.0		8.0	9.0		9.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	9.0	9.0		9.0	11.0		11.0
Para: Special Ed.	7.0	6.0		6.0	6.0		6.0
Custodians	6.0	6.0		6.0	6.0		6.0
Total Staffing	**85.0**	**84.0**	**1.0**	**85.0**	**90.0**	**0.0**	**90.0**

Recommended Capacity
684-792
Oct. 1, 2013 enrollment
689 students
87.0% of capacity

Race/Ethnicity	% 2013-14	% 2014-15
Asian	17.6%	17.6%
Black	28.6%	28.6%
Hispanic	30.0%	31.0%
White	23.8%	22.8%
Total	**100.0%**	**100.0%**

Enrollment	2013-14	2014-15
English Language Learners	8.9%	9.0%
Free/Reduced Lunch	47.0%	47.0%
Educationally Disadvantaged	53.0%	53.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	82.2%	64.9%
Reading	78.8%	59.5%

Budget Request

To accommodate increases in district wide enrollment add:
Add 2 Kindergarten Teachers
Add 2 Kindergarten Paras
Add grade 4 teacher
Shift Team Leader/IST from grant to Operating Magnet Program Budget
Add ESL teacher
Reduce Special Education Teacher

17 - WESTOVER MAGNET ELEM

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	4,258,806	4,537,520	4,537,520	4,405,540	5,017,202	5,017,202	4,890,009	based on staffing shown on cover page
102	ADMIN. CERTIFIED	278,288	293,157	293,157	295,678	301,391	301,391	301,391	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	94,797	95,027	95,027	95,200	95,436	95,436	95,436	based on staffing shown on cover page
115	PARAEDUCATOR	436,751	493,667	493,667	421,501	542,748	542,748	542,748	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	315,936	340,709	340,709	328,952	341,920	341,920	341,920	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	160,739	153,577	153,577	170,428	152,703	152,703	152,703	based on projections from city engineering
412	GAS - NONHEAT	3,117	5,000	5,000	2,842	4,000	4,000	4,000	based on projections from city engineering
413	WATER	8,501	7,000	7,000	9,156	10,000	10,000	10,000	based on projections from city engineering
440	RENTALS	8,000	8,000	8,000	7,999	8,000	8,000	8,000	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,392	1,400	1,400	1,396	1,400	1,400	1,400	
580	PROFESSIONAL DEVELOP.	0	0	0	0	2,350	2,350	1,000	Magnet Program PD Talents Unlimited
611	INSTRUCTIONAL SUPPLIES	34,753	31,614	31,614	31,379	34,074	34,074	34,074	site alloc of $45,240 allocation TBD
613	MAINTENANCE SUPPLIES	16,208	16,480	16,480	16,602	16,480	16,480	16,480	allocated by bldg square footage
621	GAS HEAT	46,185	49,000	49,000	60,308	49,000	49,000	49,000	based on projections from city engineering
624	OIL HEAT	0	0	0	19,639	0	0	0	
641	TEXTBOOKS/WORKBOOKS	9,549	9,636	9,636	137,369	159,636	159,636	9,636	site alloc of $45,240 allocation TBD
690	OFFICE SUPPLIES	1,528	1,530	1,530	1,404	1,530	1,530	1,530	site alloc of $45,240 allocation TBD
	TOTAL	5,674,550	6,043,317	6,043,317	6,005,393	6,737,870	6,737,870	6,459,327	

21 - CLOONAN MIDDLE SCHOOL

Current 10/01/13 (2013-14)

Enrollment Grade	Gen	Sp. Ed.	ELL	Total
6	148	30	26	204
7	161	29	17	207
8	159	31	22	212
Total	468	90	65	623

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
#. Tchrs	2.0	2.6	9.0	2.0	9.0	3.0	7.0	6.0	40.6
#. Students	625	693	885	207	854	625	614	611	5,114
#. Sections	32	36	43	8	46	24	28	24	241
Avg. Class Size	19.5	19.3	20.6	25.9	18.6	26.0	21.9	25.5	21.2

* Additional Staff includes: Math Support

Section Distribution									Total	Current Ratio
< than 16	5	6	9	0	19	0	5	1	45	18.7%
16-20	13	15	11	0	11	1	4	1	56	23.2%
21-25	9	10	13	4	9	8	8	6	67	27.8%
26-30	5	5	10	4	7	15	11	16	73	30.3%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	32	36	43	8	46	24	28	24	241	100.0%

**The 30+ class is an inclusionary class with two teachers

Projected Enrollment (2014-15)

Grade	Gen	Sp. Ed.	ELL	Total
6	144	30	26	200
7	166	29	17	212
8	151	31	22	204
Total	461	90	65	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	685	875	205	844	616	616	616	5,073
#. Sections	32	36	43	8	41	24	24	24	232
Avg. Class Size	19.3	19.0	20.4	25.6	20.6	25.7	25.7	25.7	21.9

* Additional Staff includes: Math Support

Section Distribution									Total	Projected Ratio	Target Ratio
< than 16	5	6	9	0	17	0	4	1	42	18.2%	10.0%
16-20	13	15	11	0	10	1	3	1	54	23.4%	30.0%
21-25	9	10	13	4	8	8	7	6	65	28.0%	40.0%
26-30	5	5	10	4	6	15	9	16	71	30.5%	20.0%
30+	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Grand Total	32	36	43	8	41	24	24	24	232	100.0%	100.0%

Staffing

Staffing	2013-14 Original FTE	2013-14 Adjusted FTE	2013-14 Grant FTE	2013-14 Total FTE	2014-15 Operating FTE	2014-15 Grant FTE	2014-15 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0	1.0		1.0
In-School Suspension	1.0	1.0		1.0	1.0		1.0
Language Arts	9.0	9.0		9.0	9.0		9.0
Literacy Support Specialist	1.0	1.0		1.0	1.0		1.0
Math / Math Support*	10.0	10.0		10.0	9.0		9.0
Science	7.0	7.0		7.0	6.0		6.0
Social Studies	6.0	6.0		6.0	6.0		6.0
World Language	2.0	2.0		2.0	2.0		2.0
Art	2.0	2.0		2.0	2.0		2.0
Music	2.4	2.6		2.6	2.6		2.6
Physical Education/Health	3.0	3.0		3.0	3.0		3.0
Special Ed. Teachers	9.0	9.0		9.0	9.0		9.0
ELL Teachers	1.0	1.0		1.0	1.5		1.5
Guidance	2.0	2.0		2.0	2.0		2.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Special Ed.	14.0	9.0	2.0	11.0	9.0	2.0	11.0
Para: Media	1.0	1.0		1.0	1.0		1.0
Custodians	7.0	7.0		7.0	7.0		7.0
Security	2.0	2.0		2.0	2.0		2.0
Total Staffing	**88.4**	**83.6**	**2.0**	**85.6**	**82.1**	**2.0**	**84.1**

Recommended Capacity
697-766
Oct. 1, 2013 enrollment
623 students

Race/Ethnicity	2013-14	2014-15
Asian	7.1%	7.1%
Black	28.6%	28.6%
Hispanic	31.8%	32.8%
White	32.5%	31.5%
Total	100.0%	100.0%

Enrollment	2013-14	2014-15
English Language Learners	10.4%	10.4%
Free/Reduced Lunch	52.0%	52.5%
Educationally Disadvantaged	58.0%	58.5%

% at/above Proficient on CMT:		% At/Above Goal:
Math	79.6%	56.1%
Reading	77.3%	65.2%

Budget Request

Reduce Math Teacher
Reduce Science Teacher
Add .5 ESL teacher

21 - CLOONAN MIDDLE

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	5,093,524	5,091,200	5,091,200	5,205,137	5,287,323	5,287,323	4,969,699	based on staffing shown on cover page
102	ADMIN. CERTIFIED	306,116	293,404	293,404	294,978	300,691	300,691	300,691	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	0	5,036	0	0	0	
109	SUBSTITUTES COVERAGE	3,501	2,240	2,240	1,545	2,240	2,240	2,240	site alloc of $46,200 allocation TBD
114	CLERICAL/TECHNICAL	95,102	95,324	95,324	95,423	95,636	95,636	95,636	based on staffing shown on cover page
115	PARAEDUCATOR	399,649	439,331	439,331	287,674	295,852	295,852	295,852	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	392,945	395,280	395,280	445,278	401,548	401,548	401,548	based on staffing shown on cover page
117	OTHER SALARY	81,865	80,458	80,458	82,961	81,888	81,888	81,888	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	12,126	15,434	15,434	15,392	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	900	1,000	0	0	1,000	1,000	1,000	site alloc of $46,200 allocation TBD
330	OTHER PROF AND TECH SVS	0	0	6,500	6,099	0	0	0	
411	ELECTRICITY - NONHEAT	157,914	135,575	135,575	152,765	150,019	150,019	150,019	based on projections from city engineering
412	GAS - NONHEAT	3,550	8,000	8,000	4,755	6,000	6,000	6,000	based on projections from city engineering
413	WATER	6,514	4,950	4,950	6,958	7,700	7,700	7,700	based on projections from city engineering
440	RENTALS	85	3,000	500	1,100	5,000	5,000	5,000	
511	PUPIL TRANS/FIELD TRIPS	2,146	1,200	1,200	0	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	700	0	1,000	3,178	0	0	0	
611	INSTRUCTIONAL SUPPLIES	27,970	29,607	28,607	18,081	29,607	29,607	29,607	site alloc of $46,200 allocation TBD
613	MAINTENANCE SUPPLIES	14,902	16,995	16,995	18,333	16,995	16,995	16,995	allocated by bldg square footage
621	GAS HEAT	47,702	57,800	57,800	56,017	55,000	55,000	55,000	based on projections from city engineering
624	OIL HEAT	25,000	0	0	-1,191	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	0	6,000	3,500	610	6,000	6,000	6,000	site alloc of $46,200 allocation TBD
690	OFFICE SUPPLIES	1,771	3,353	3,353	4,879	3,353	3,353	3,353	site alloc of $46,200 allocation TBD
730	EQUIPMENT INSTRUCTION	180	2,500	2,500	5,671	2,500	2,500	2,500	site alloc of $46,200 allocation TBD
890	DUES AND FEES	285	1,500	1,000	267	1,500	1,500	1,500	site alloc of $46,200 allocation TBD
	TOTAL	6,674,447	6,684,151	6,684,151	6,710,946	6,766,652	6,766,652	6,449,028	

22 - DOLAN MIDDLE SCHOOL

Enrollment — Current 10/01/13 (2013-14)

Grade	Gen	Sp. Ed.	ELL	Total
6	152	30	22	204
7	138	22	17	177
8	142	23	25	190
Total	432	75	64	571

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
#. Tchrs	2.0	2.5	9.0	2.0	8.0	3.0	6.0	6.0	38.5
#. Students	569	569	879	171	769	569	569	569	4,664
#. Sections	31	33	45	8	39	24	24	24	228
Avg. Class Size	18.4	17.2	19.5	21.4	19.7	23.7	23.7	23.7	20.5

* Additional Staff includes: Math Support

Section Distribution	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	Current Ratio
< than 16	12	14	9	0	8	0	1	0	44	19.3%
16-20	10	11	18	3	17	6	5	4	74	32.5%
21-25	5	4	11	4	5	9	7	15	60	26.3%
26-30	4	4	7	1	9	9	11	5	50	21.9%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	31	33	45	8	39	24	24	24	228	100.0%

Projected Enrollment (2014-15)

Grade	Gen	Sp. Ed.	ELL	Total
6	148	30	22	200
7	164	22	17	203
8	132	23	25	180
Total	444	75	64	583

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
#. Tchrs	2.0	2.5	9.0	2.0	8.0	3.0	6.0	6.0	38.5
#. Students	583	583	897	175	785	583	583	583	4,772
#. Sections	31	33	45	8	39	24	24	24	228
Avg. Class Size	18.8	17.7	19.9	21.8	20.1	24.3	24.3	24.3	20.9

* Additional Staff includes: Math Support

Section Distribution	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	Projected Ratio	Target Ratio
< than 16	12	14	9	0	8	0	1	0	44	19.3%	10.0%
16-20	10	11	18	3	17	6	5	4	74	32.5%	30.0%
21-25	5	4	11	4	5	9	7	15	60	26.3%	40.0%
26-30	4	4	7	1	9	9	11	5	50	21.9%	20.0%
30+	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Grand Total	31	33	45	8	39	24	24	24	228	100.0%	100.0%

Staffing

Staffing	2013-14 Original FTE	2013-14 Adjusted FTE	2013-14 Grant FTE	2013-14 Total FTE	2014-15 Operating FTE	2014-15 Grant FTE	2014-15 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0	1.0		1.0
Language Arts	9.0	9.0		9.0	9.0		9.0
Literacy Support Specialist	1.0	1.0		1.0	1.0		1.0
Math / Math Support	9.0	9.0		9.0	9.0		9.0
Science	6.0	6.0		6.0	6.0		6.0
Social Studies	6.0	6.0		6.0	6.0		6.0
World Language	2.0	2.0		2.0	2.0		2.0
Art	2.0	2.0		2.0	2.0		2.0
Music	2.9	2.5		2.5	2.5		2.5
Physical Education/Health	3.0	3.0		3.0	3.0		3.0
Special Ed. Teachers	6.0	6.0	1.0	7.0	6.0	1.0	7.0
ELL Teachers	1.0	1.0		1.0	1.5		1.5
Guidance	2.0	2.0		2.0	2.0		2.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	0.9	1.0		1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Special Ed.	3.0	4.0		4.0	4.0		4.0
Para: Media	1.0	1.0		1.0	1.0		1.0
Custodians	6.0	6.0		6.0	6.0		6.0
Security	2.0	2.0		2.0	2.0		2.0
Total Staffing	**70.8**	**71.5**	**1.0**	**72.5**	**72.0**	**1.0**	**73.0**

Recommended Capacity
710-781
Oct. 1, 2013 enrollment
571 students
76% of capacity

Race/Ethnicity	2013-14	2014-15
Asian	6.0%	6.0%
Black	21.5%	21.5%
Hispanic	41.2%	42.2%
White	31.3%	30.3%
Total	100.0%	100.0%

Enrollment	2013-14	2014-15
English Language Learners	11.2%	11.2%
Free/Reduced Lunch	64.0%	64.5%
Educationally Disadvantaged	60.0%	60.5%

% at/above Proficient on CMT:		% At/Above Goal:
Math	85.3%	61.2%
Reading	84.3%	66.7%

Budget Request

Add .5 ESL teacher

22 - DOLAN MIDDLE

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	4,041,707	4,215,860	4,215,860	4,152,935	4,329,738	4,329,738	4,331,789	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,389	293,106	293,106	393,453	299,091	299,091	299,091	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	868	1,000	1,000	0	1,000	1,000	1,000	site alloc of $43,725 allocation TBD
109	SUBSTITUTES COVERAGE	370	640	640	0	640	640	640	site alloc of $43,725 allocation TBD
114	CLERICAL/TECHNICAL	104,946	105,271	105,271	149,289	95,336	95,336	95,336	based on staffing shown on cover page
115	PARAEDUCATOR	117,825	123,802	123,802	116,723	164,406	164,406	164,406	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	330,088	349,376	349,376	339,164	350,518	350,518	350,518	based on staffing shown on cover page
117	OTHER SALARY	70,536	81,256	81,256	72,214	75,110	75,110	75,110	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	10,107	15,434	15,434	18,620	15,600	15,600	15,600	Extracurricular Program
322	INSTR PROG IMPROV SVS	2,434	1,720	1,720	0	1,720	1,720	1,720	site alloc of $43,725 allocation TBD
411	ELECTRICITY - NONHEAT	65,507	61,361	61,361	63,262	62,233	62,233	62,233	based on projections from city engineering
412	GAS - NONHEAT	2,876	4,000	4,000	2,927	3,500	3,500	3,500	based on projections from city engineering
413	WATER	3,924	4,000	4,000	4,529	4,700	4,700	4,700	based on projections from city engineering
440	RENTALS	4,490	4,500	4,500	4,549	5,000	5,000	5,000	
511	PUPIL TRANS/FIELD TRIPS	5,420	1,300	1,300	4,793	1,300	1,300	1,300	for school field trips
580	PROFESSIONAL DEVELOP.	1,461	3,100	3,400	3,139	3,100	3,100	3,100	site alloc of $43,725 allocation TBD
611	INSTRUCTIONAL SUPPLIES	20,176	24,415	23,115	22,663	26,965	26,965	26,965	site alloc of $43,725 allocation TBD
613	MAINTENANCE SUPPLIES	11,702	11,845	11,845	11,845	11,845	11,845	11,845	allocated by bldg square footage
621	GAS HEAT	41,951	59,000	59,000	57,976	50,000	50,000	50,000	based on projections from city engineering
624	OIL HEAT	25,000	0	0	-4,168	0	0	0	
641	TEXTBOOKS/WORKBOOKS	1,856	5,200	5,200	2,628	5,200	5,200	5,200	site alloc of $43,725 allocation TBD
690	OFFICE SUPPLIES	2,417	2,000	3,000	8,252	2,000	2,000	2,000	site alloc of $43,725 allocation TBD
730	EQUIPMENT INSTRUCTION	1,684	2,000	2,000	182	2,000	2,000	2,000	site alloc of $43,725 allocation TBD
890	DUES AND FEES	0	1,100	1,100	780	1,100	1,100	1,100	site alloc of $43,725 allocation TBD
	TOTAL	5,182,734	5,371,286	5,371,286	5,425,755	5,512,102	5,512,102	5,514,153	

23 - TURN OF RIVER MIDDLE SCHOOL

Enrollment

Grade	Current 10/01/13 2013-14 Gen	Sp. Ed.	ELL	Total	Projected Enrollment 2014-15 Gen	Sp. Ed.	ELL	Total
6	121	22	30	173	130	22	30	182
7	145	16	29	190	155	16	29	200
8	140	19	27	186	150	19	27	196
Total	406	57	86	549	435	57	86	578

2013-14

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	ELL*+	Total**
#. Tchrs	2.0	2.7	9.0	2.0	8.0	3.0	6.0	6.0	6.0	44.7
#. Students	553	605	765	191	703	553	513	490	244	4,617
#. Sections	30	33	43	8	37	24	24	24	21	244
Avg. Class Size	18.4	18.3	17.8	23.9	19.0	23.0	21.4	20.4	11.6	18.9

* Additional Staff includes: Math Support

2014-15

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	ELL*	Total**
#. Tchrs	2.0	2.7	9.0	2.0	8.0	3.0	6.0	6.0	6.0	44.7
#. Students	578	637	805	201	740	578	540	516	244	4,840
#. Sections	30	33	43	8	37	24	24	24	21	244
Avg. Class Size	19.3	19.3	18.7	25.1	20.0	24.1	22.5	21.5	11.6	19.8

* Additional Staff includes: Math Coach

Section Distribution 2013-14

Section Distribution	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	ELL	Total	Current Ratio
< than 16	8	9	12	0	10	0	2	3	16	60	24.6%
16-20	7	10	16	2	8	6	4	9	5	67	27.5%
21-25	10	7	12	2	18	13	14	11	0	87	35.7%
26-30	5	7	3	4	1	5	4	1	0	30	12.3%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	30	33	43	8	37	24	24	24	21	244	100.0%

Section Distribution 2014-15

Section Distribution	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	ELL	Total	Projected Ratio	Target Ratio
< than 16	8	9	12	0	10	0	2	3	16	60	24.6%	10.0%
16-20	7	10	16	2	8	6	4	9	5	67	27.5%	30.0%
21-25	10	7	12	2	18	13	14	11	0	87	35.7%	40.0%
26-30	5	7	3	4	1	5	4	1	0	30	12.3%	20.0%
30+	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total	30	33	43	8	37	24	24	24	21	244	100.0%	100.0%

Staffing

Staffing	2013-14 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2014-15 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0	1.0		1.0
Language Arts	9.0	9.0		9.0	9.0		9.0
Literacy Support Specialist	1.0	1.0		1.0	1.0		1.0
Math / Math Support*	9.0	9.0		9.0	9.0		9.0
Science	6.0	6.0		6.0	6.0		6.0
Social Studies	6.0	6.0		6.0	6.0		6.0
World Language	2.0	2.0		2.0	2.0		2.0
Art	2.0	2.0		2.0	2.0		2.0
Music	2.5	2.7		2.7	2.7		2.7
Physical Education/Health	3.0	3.0		3.0	3.0		3.0
Special Ed. Teachers	6.0	5.0	1.0	6.0	6.0	1.0	7.0
ELL Teachers	6.0	6.0		6.0	7.0		7.0
Guidance	2.0	2.0		2.0	2.0		2.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language		0.5		0.5	0.5		0.5
Media Specialist	1.0	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Special Ed.	4.0	2.0	1.0	3.0	2.0	1.0	3.0
Para: ESL				0.0	1.0		1.0
Para: Media	1.0	1.0		1.0	1.0		1.0
Custodians	6.0	6.0		6.0	6.0		6.0
Security	2.0	2.0		2.0	2.0		2.0
Total Staffing	**75.5**	**73.2**	**2.0**	**75.2**	**76.2**	**2.0**	**78.2**

Recommended Capacity
643-708
Oct. 1, 2013 enrollment
549 students
77% of capacity

Race/Ethnicity	2013-14	2014-15
Asian	6.2%	6.2%
Black	15.8%	15.8%
Hispanic	38.4%	39.4%
White*	39.6%	38.6%
Total	100.0%	100.0%

* incl. .2% Native American

Enrollment		2013-14	2014-15
English Language Learners		15.7%	15.7%
Free/Reduced Lunch		46.0%	46.5%
Educationally Disadvantaged		52.0%	52.5%
% at/above Proficient on CMT:	% At/Above Goal:		
Math 85.8%	63.0%		
Reading 76.6%	57.1%		

Budget Request

Add Special Education Teacher
Add New Arrivals teacher and para

*+ELL class size is per period; **For comparison with other middle schools, totals are without ELL

23 - TURN OF RIVER MIDDLE

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	4,501,168	4,750,792	4,750,792	4,667,208	4,941,062	4,941,062	4,977,267	based on staffing shown on cover page
102	ADMIN. CERTIFIED	292,316	295,593	295,593	176,747	296,721	296,721	296,721	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	104,876	95,672	95,672	92,979	95,786	95,786	95,786	based on staffing shown on cover page
115	PARAEDUCATOR	137,850	148,825	148,825	86,863	90,228	90,228	121,029	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	326,082	350,368	350,368	295,561	351,518	351,518	351,518	based on staffing shown on cover page
117	OTHER SALARY	79,550	81,276	81,276	81,140	82,688	82,688	82,688	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,242	15,434	15,434	13,876	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	434	1,000	1,000	0	1,000	1,000	1,000	site alloc of $43,350 allocation TBD
411	ELECTRICITY - NONHEAT	99,498	86,492	86,492	105,706	94,523	94,523	94,523	based on projections from city engineering
412	GAS - NONHEAT	3,204	5,000	5,000	3,603	4,000	4,000	4,000	based on projections from city engineering
413	WATER	6,230	9,000	9,000	6,845	7,400	7,400	7,400	based on projections from city engineering
440	RENTALS	3,975	4,000	4,900	4,900	5,000	5,000	5,000	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	2,750	2,750	0	2,750	2,750	2,750	site alloc of $43,350 allocation TBD
580	PROFESSIONAL DEVELOP.	1,041	1,000	1,000	0	1,000	1,000	1,000	site alloc of $43,350 allocation TBD
611	INSTRUCTIONAL SUPPLIES	26,920	30,770	31,190	42,572	29,120	29,120	29,120	site alloc of $43,350 allocation TBD
613	MAINTENANCE SUPPLIES	11,613	12,360	12,360	10,044	12,360	12,360	12,360	allocated by bldg square footage
621	GAS HEAT	71,128	80,500	80,500	95,439	80,500	80,500	80,500	based on projections from city engineering
624	OIL HEAT	662	0	0	15,484	0	0	0	
641	TEXTBOOKS/WORKBOOKS	943	3,500	2,180	924	3,500	3,500	3,500	site alloc of $43,350 allocation TBD
690	OFFICE SUPPLIES	10,736	4,180	4,180	4,095	4,180	4,180	4,180	site alloc of $43,350 allocation TBD
730	EQUIPMENT INSTRUCTION	0	2,000	2,000	0	2,000	2,000	2,000	site alloc of $43,350 allocation TBD
890	DUES AND FEES	0	1,000	1,000	0	1,000	1,000	1,000	site alloc of $43,350 allocation TBD
	TOTAL	5,693,468	5,981,512	5,981,512	5,703,986	6,121,936	6,121,936	6,188,942	

24 - SCOFIELD MAGNET MIDDLE SCHOOL

Enrollment — Current 10/01/13 (2013-14)

Grade	Gen	Sp. Ed.	ELL	Total*
5				0
6	176	17	23	216
7	183	8	13	204
8	175	14	17	206
Total	534	39	53	626

*includes New Arrivals students

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Tech	Explora-tory	Total
#. Tchrs	3.0	2.6	9.0	3.0	8.0	3.0	6.0	6.0	2.0	2	44.6
#. Students	626	691	883	307	863	626	626	626	626	1,252	7,126
#. Sections	24	37	37	12	37	26	24	24	23	58	302
Avg. Class Size	26.1	18.7	23.9	25.6	23.3	24.1	26.1	26.1	27.2	21.6	23.6

* Additional Staff includes: Math Support

Section Distribution												Current Ratio
< than 16	0	13	2	0	3	0	0	0	0	8	26	8.6%
16-20	0	6	4	0	4	5	0	1	0	12	32	10.6%
21-25	14	12	20	4	17	14	15	14	13	27	150	49.7%
26-30	10	6	11	8	13	7	9	9	10	11	94	31.1%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	24	37	37	12	37	26	24	24	23	58	302	100.0%

Projected Enrollment 2014-15

Grade	Gen	Sp. Ed.	ELL	Total
5	70	5	7	82
6	170	17	23	210
7	189	8	13	210
8	179	14	17	210
Total	608	44	60	712

*includes New Arrivals students

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Tech	Explora-tory	Total
#. Tchrs	3.5	2.6	9.0	3.5	8.0	3.0	6.0	6.0	2.0	2	45.6
#. Students	630	691	889	309	869	630	630	630	630	1260	7,168
#. Sections	28	37	37	14	37	26	24	24	23	58	308
Avg. Class Size	22.5	18.7	24.0	22.1	23.5	24.2	26.3	26.3	27.4	21.7	23.3

* Additional Staff includes: Math support and 5th grade

5th grade students not included

Section Distribution											Projected Ratio	Target Ratio
< than 16	0	13	2	0	3	0	0	0	0	8	8.4%	10.0%
16-20	0	6	4	0	4	5	0	1	0	12	10.4%	30.0%
21-25	16	12	20	5	17	14	15	14	13	27	49.7%	40.0%
26-30	12	6	11	9	13	7	9	9	10	11	31.5%	20.0%
30+	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Grand Total	28	37	37	14	37	26	24	24	23	58	100.0%	100.0%

Staffing

Staffing	2013-14 Original FTE	2013-14 Adjusted FTE	2013-14 Grant FTE	2013-14 Total FTE	2014-15 Operating FTE	2014-15 Grant FTE	2014-15 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0	1.0		1.0
Language Arts	9.0	9.0		9.0	9.0		9.0
Literacy Support Specialist	1.0	1.0		1.0	1.0		1.0
Math / Math Support*	9.0	8.0		8.0	8.0		8.0
Science	6.0	6.0		6.0	6.0		6.0
Social Studies	6.0	6.0		6.0	6.0		6.0
World Language	3.0	3.0		3.0	3.5		3.5
5th Grade Elementary Classroom Teachers	0.0			0.0	4.0		4.0
Art	3.0	3.0		3.0	3.5		3.5
Music	2.5	2.6		2.6	2.6		2.6
Physical Education/Health	3.0	3.0		3.0	3.0		3.0
Special Ed. Teachers	2.0	2.0	1.0	3.0	2.0	1.0	3.0
ELL Teachers	1.5	1.5		1.5	1.0		1.0
Guidance	2.0	2.0		2.0	2.0		2.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	0.6	0.7		0.7	0.7		0.7
Media Specialist	1.0	1.0		1.0	1.0		1.0
Magnet Program	4.0	4.0		4.0	4.0		4.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: New Arrivals	1.0	1.0		1.0			0.0
Para: Special Ed.	2.0	2.0	1.0	3.0	2.0	1.0	3.0
Para: Media	1.0	1.0		1.0	1.0		1.0
Custodians	4.0	4.0		4.0	4.0		4.0
Security	1.0	1.0		1.0	1.0		1.0
Total Staffing	**69.6**	**68.8**	**2.0**	**70.8**	**72.3**	**2.0**	**74.3**

Recommended Capacity
737-811
Oct. 1, 2013 enrollment
626 students
77% of capacity

Race/Ethnicity	2013-14	2014-15
Asian	8.5%	8.5%
Black	18.1%	18.1%
Hispanic	31.8%	32.8%
White*	41.6%	40.6%
Total	100.0%	100.0%

* incl. .3% Native American

Enrollment		2013-14	2014-15
English Language Learners		8.5%	8.5%
Free/Reduced Lunch		49.0%	49.5%
Educationally Disadvantaged		54.0%	54.5%
% at/above Proficient on CMT:	% At/Above Goal:		
Math 91.2%	72.1%		
Reading 91.5%	83.7%		

Budget Request

The addition of grade 5 students
Add 4 elementary grade 5 teachers, .5 Art, and .5 World Language
Reduce .5 ESL teacher
Reduce New Arrivals paraeducator

24 - SCOFIELD MAGNET MIDDLE

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	4,454,661	4,745,623	4,745,623	4,769,706	5,261,010	5,261,010	5,064,338	based on staffing shown on cover page
102	ADMIN. CERTIFIED	284,062	290,328	290,328	295,885	300,091	300,091	300,091	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	88,972	91,246	91,246	87,891	91,543	91,543	91,543	based on staffing shown on cover page
115	PARAEDUCATOR	118,825	117,404	117,404	121,702	120,726	120,726	89,925	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	247,694	235,728	235,728	244,651	236,846	236,846	236,846	based on staffing shown on cover page
117	OTHER SALARY	43,432	40,076	40,076	46,338	40,794	40,794	40,794	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,355	15,434	15,434	16,248	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	420	500	500	1,480	500	500	500	site alloc of $53,400 allocation TBD
411	ELECTRICITY - NONHEAT	223,825	197,577	197,577	213,223	147,635	147,635	147,635	based on projections from city engineering
413	WATER	5,421	6,000	6,000	6,056	6,400	6,400	6,400	based on projections from city engineering
440	RENTALS	3,563	3,600	3,600	3,563	5,000	5,000	5,000	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,157	2,200	2,200	2,457	2,200	2,200	2,200	site alloc of $53,400 allocation TBD
580	PROFESSIONAL DEVELOP.	6,261	5,000	5,000	4,077	8,000	8,000	6,000	site alloc of $53,400 allocation TBD
611	INSTRUCTIONAL SUPPLIES	23,711	34,220	34,720	32,553	39,220	39,220	45,370	site alloc of $53,400 allocation TBD
613	MAINTENANCE SUPPLIES	15,092	15,450	15,450	16,533	15,450	15,450	15,450	allocated by bldg square footage
621	GAS HEAT	40,230	35,750	35,750	68,446	45,000	45,000	45,000	based on projections from city engineering
624	OIL HEAT	2,927	34,000	34,000	0	10,000	10,000	10,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	788	7,000	6,500	6,333	7,000	7,000	7,000	site alloc of $53,400 allocation TBD
690	OFFICE SUPPLIES	2,410	1,500	1,500	1,498	1,500	1,500	1,500	site alloc of $53,400 allocation TBD
730	EQUIPMENT INSTRUCTION	1,807	2,000	2,000	1,755	62,000	62,000	2,000	upgrade of computer lab
890	DUES AND FEES	999	830	830	549	830	830	830	
	TOTAL	5,582,612	5,881,466	5,881,466	5,940,944	6,417,345	6,417,345	6,134,022	

25 - TRAILBLAZERS ACADEMY

Enrollment Grade	Current 10/01/13 2013-14	Classes	Projected 2014-15	Classes	Avg. Class Size
Total	180		180		

Staffing	2013-14 Orig FTE	2013-14 Adj FTE	2013-14 FTE Grant	2013-14 Total FTE	2014-15 FTE Operating	2014-15 FTE Grant	2014-15 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							
Magnet Program							
Clerical							
Para: Special Ed							
Para: Media							
Custodians							
Total Staffing	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Race/Ethnicity	2013-14	2014-15
Asian	0.0%	0.0%
Black	54.0%	54.0%
Hispanic	45.0%	45.0%
White	1.0%	1.0%
Total	100.0%	100.0%

Enrollment	2013-14	2014-15
English Language Learners	N/A	N/A
Free/Reduced Lunch	82.0%	82.5%
Educationally Disadvantaged	90.0%	90.5%
% at/above Proficient on CMT:	Goal:	
Math		
Reading		

Budget Request

25 - TRAILBLAZER CHARTER SCH

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	63,000	87,730	87,730	65,148	87,730	87,730	87,068	based on staffing shown on cover page
321	CONTRACTED SERVICES	522,274	522,274	522,274	522,274	522,274	522,274	522,274	payment to Domus for Trailblazers
	TOTAL	585,274	610,004	610,004	587,422	610,004	610,004	609,342	

26 - RIPPOWAM MIDDLE SCHOOL

Enrollment

Grade	Current 10/01/13 (2013-14) Gen	Sp. Ed.	ELL	Total	Projected Enrollment (2014-15) Gen	Sp. Ed.	ELL	Total
5				0	*36*	*2*	*3*	*41*
6	185	30	34	249	157	30	34	221
7	171	28	30	229	198	28	30	256
8	168	25	19	212	186	25	19	230
Total	524	83	83	690	577	85	86	748

2013-14

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
#. Tchrs	2.0	2.2	9.0	4.0	9.2	3.0	7.0	6.8	43.2
#. Students	691	742	988	477	936	691	691	691	5,907
#. Sections	32	35	52	21	53	24	28	27	272
Avg. Class Size	21.6	21.2	19.0	22.7	17.7	28.8	24.7	25.6	21.7

* Additional Staff includes: Math Support

2014-15

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
#. Tchrs	2.5	3.2	9.0	4.5	9.2	3.4	7.0	6.8	45.6
#. Students	707	742	1012	489	959	707	707	707	6,030
#. Sections	40	51	52	24	53	27	28	27	287
Avg. Class Size	17.7	14.6	19.5	20.7	18.1	26.0	25.3	26.2	21.0

* Additional Staff includes: Math support and 5th grade

5th grade students not included

Section Distribution (2013-14)

Section Distribution	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	Current Ratio
< than 16	3	8	17	2	15	0	0	0	45	16.5%
16-20	8	7	7	7	19	0	6	1	55	20.2%
21-25	12	8	17	5	13	1	8	11	75	27.6%
26-30	9	12	11	7	6	23	14	15	97	35.7%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	32	35	52	21	53	24	28	27	272	100.0%

Section Distribution (2014-15)

Section Distribution	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	Projected Ratio	Target Ratio
< than 16	4	12	17	2	15	0	0	0	48	16.5%	10.0%
16-20	10	10	7	8	19	0	6	1	58	20.2%	30.0%
21-25	15	12	17	6	13	1	8	11	79	27.6%	40.0%
26-30	11	17	11	8	6	26	14	15	102	35.7%	20.0%
30+	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Grand Total	40	51	52	24	53	27	28	27	287	100.0%	100.0%

Staffing

Staffing	2013-14 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2014-15 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0	1.0		1.0
IB Coordinator	1.0	1.0		1.0	1.0		1.0
Language Arts	9.0	9.0		9.0	9.0		9.0
Literacy Support Specialist	1.0	1.0		1.0	1.0		1.0
Math / Math Support*	10.5	10.2		10.2	9.2		9.2
Science	7.0	7.0		7.0	7.0		7.0
Social Studies	6.5	6.8		6.8	6.8		6.8
World Language	4.0	4.0		4.0	4.5		4.5
5th Grade Elementary Classroom Teachers	0.0			0.0	2.0		2.0
Art	2.0	2.0		2.0	2.5		2.5
Music	2.2	2.2		2.2	3.2		3.2
Physical Education/Health	3.0	3.4		3.4	3.4		3.4
Special Ed. Teachers	6.0	6.0	2.0	8.0	7.0	2.0	9.0
ELL Teachers	1.0	1.0		1.0	2.0		2.0
Guidance	2.0	2.0		2.0	2.0		2.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	0.8	0.8		0.8	0.8		0.8
Media Specialist	1.0	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Special Ed. & Guidance	4.0	2.0	2.0	4.0	2.0	2.0	4.0
Para: Media	1.0	1.0		1.0	1.0		1.0
Custodians	9.0	9.0		9.0	10.0		10.0
Security	2.0	2.0		2.0	2.0		2.0
Total Staffing	**80.0**	**78.4**	**4.0**	**82.4**	**84.4**	**4.0**	**88.4**

Recommended Capacity
1032-1135
Oct. 1, 2013 enrollment
690 students
61% of capacity

Race/Ethnicity	2013-14	2014-15
Asian	7.5%	7.5%
Black	22.2%	22.2%
Hispanic	34.5%	35.5%
White	35.8%	34.8%
Total	100.0%	100.0%

Enrollment	2013-14	2014-15
English Language Learners	12.0%	12.0%
Free/Reduced Lunch	55.0%	55.5%
Educationally Disadvantaged	57.0%	57.5%

% at/above Proficient on CMT:		% At/Above Goal:
Math	85.1%	56.3%
Reading	81.0%	67.2%

Budget Request
- The addition of grade 5 students
- Add 2 elementary grade 5 teachers, .5 Art, 1.0 Music, and .5 World Language
- Additional custodian for Pre-K area
- Reduce 1 Math Teacher
- Add Special Education teacher
- Add ESL teacher

26 - RIPPOWAM MIDDLE

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	4,716,629	4,854,399	4,854,399	4,767,470	5,559,381	5.559.381	5.338.924	based on staffing shown on cover page
102	ADMIN. CERTIFIED	331,181	291,813	291,813	305,685	300,391	300.391	300.391	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,097	8,000	8,000	2,829	9,000	9.000	9.000	site alloc of $56.100 allocation TBD
114	CLERICAL/TECHNICAL	94,820	95,126	95,126	52,463	105,267	105.267	105.267	based on staffing shown on cover page
115	PARAEDUCATOR	124,859	138,325	138,325	82,696	90,020	90.020	90.020	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	530,004	531,738	531,738	556,055	592,399	592.399	592.399	based on staffing shown on cover page
117	OTHER SALARY	72,470	76,016	76,016	73,030	73,216	73.216	73.216	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	13,461	15,434	15,434	13,509	15,600	15.600	15.600	Extracurricular Program
322	INSTR PROG IMPROV SVS	7,175	10,000	10,000	8,113	11,000	11.000	11.000	used for IB program
411	ELECTRICITY - NONHEAT	188,051	203,799	203,799	211,736	194,673	194.673	194.673	based on projections from city engineering
412	GAS - NONHEAT	11,458	15,000	15,000	11,509	13,500	13.500	13.500	based on projections from city engineering
413	WATER	8,670	10,412	10,412	9,465	10,400	10.400	10.400	based on projections from city engineering
440	RENTALS	3,375	3,500	3,500	3,470	5,000	5.000	5.000	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	2,330	2,330	3,228	2,330	2.330	2.330	site alloc of $56.100 allocation TBD
531	POSTAGE	0	2,000	2,000	0	2,000	2.000	2.000	site alloc of $56.100 allocation TBD; inc IB
580	PROFESSIONAL DEVELOP.	32,856	26,331	26,331	27,463	27,331	27.331	27.331	site alloc of $56.100 allocation TBD; inc IB
611	INSTRUCTIONAL SUPPLIES	30,372	36,556	36,556	38,680	46,831	46.831	49.906	site alloc of $56.100 allocation TBD; inc IB
613	MAINTENANCE SUPPLIES	25,036	25,235	25,235	25,621	25,235	25.235	25.235	allocated by bldg square footage
621	GAS HEAT	76,577	102,000	102,000	104,091	90,000	90.000	90.000	based on projections from city engineering
624	OIL HEAT	0	15,000	15,000	45,639	10,000	10.000	10.000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	10,672	9,945	9,945	4,781	9,945	9.945	9.945	site alloc of $56.100 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,871	3,210	3,210	3,184	3,210	3.210	3.210	site alloc of $56.100 allocation TBD
643	COMPUTER & AV MATERIALS	0	1,130	1,130	1,112	1,130	1.130	1.130	site alloc of $56.100 allocation TBD
690	OFFICE SUPPLIES	3,440	1,035	1,035	2,871	1,035	1.035	1.035	site alloc of $56.100 allocation TBD
730	EQUIPMENT INSTRUCTION	0	1,008	1,008	985	1,008	1.008	1.008	site alloc of $56.100 allocation TBD
890	DUES AND FEES	8,889	9,035	9,035	9,037	9,535	9.535	9.535	site alloc of $56.100 allocation TBD; inc IB
	TOTAL	6,296,963	6,488,377	6,488,377	6,364,722	7,209,437	7,209,437	6,992,055	

31 - STAMFORD HIGH SCHOOL

Enrollment — Current 10/01/13 (2013-14)

Grade	Gen	Sp. Ed.	ELL	Total
9	379	60	38	477
10	363	61	43	467
11	365	52	61	478
12	368	44	31	443
Total	1,475	217	173	1,865

Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total	
#. Tchrs	9.0	8.6	19.0	11.0	17.0	9.0	20.0	16.0	2.0	111.6	
#. Students	1,087	1,245	2,228	1,247	1,743	2,250	1,842	2,446	70	14,158	
#. Sections	57	55	101	53	87	86	100	101	8	648	
Avg. Class Size	19.1	22.6	22.1	23.5	20.0	26.2	18.4	24.2	8.8	21.8	
Section Distribution											**Current Ratio**
< than 16	13	8	17	8	14	2	29	7	8	106	16.4%
16-20	25	12	28	4	29	5	34	17	0	154	23.8%
21-25	16	18	29	17	19	25	37	30	0	191	29.5%
26-30	3	17	27	24	25	54	0	47	0	197	30.4%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	**57**	**55**	**101**	**53**	**87**	**86**	**100**	**101**	**8**	**648**	**100.0%**

Projected Enrollment (2014-15)

Grade	Gen	Sp. Ed.	ELL	Total
9	392	57	35	484
10	348	64	43	455
11	344	55	61	460
12	393	47	31	471
Total	1,477	223	170	1,870

Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total		
#. Tchrs	9.0	8.6	19.0	10.4	17.0	9.0	20.0	17.0	2.0	112.0		
#. Students	1,090	1,248	2,234	1,250	1,748	2,256	1,847	2,453	70	14,196		
#. Sections	57	55	101	50	87	86	100	106	8	650		
Avg. Class Size	19.1	22.7	22.1	25.0	20.1	26.2	18.5	23.1	8.8	21.8		
Section Distribution											**Projected Ratio**	**Target Ratio**
< than 16	13	8	17	8	14	2	29	7	8	106	16.4%	10.0%
16-20	25	12	28	4	29	5	34	17	0	154	23.8%	30.0%
21-25	16	18	29	17	19	25	37	30	0	192	29.5%	40.0%
26-30	3	17	27	24	25	54	0	47	0	198	30.4%	20.0%
30+	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Grand Total	**57**	**55**	**101**	**53**	**87**	**86**	**100**	**101**	**8**	**650**	100.0%	**100.0%**

Staffing

Staffing	2013-14 Original FTE	2013-14 Adjusted FTE	2013-14 Grant FTE	2013-14 Total FTE	2014-15 Operating FTE	2014-15 Grant FTE	2014-15 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0	1.0		1.0
Language Arts	19.0	19.0		19.0	19.0		19.0
Math	17.0	17.0		17.0	17.0		17.0
Science	20.0	20.0		20.0	20.0		20.0
Social Studies	16.0	16.0		16.0	17.0		17.0
World Language	11.0	11.0		11.0	10.4		10.4
Art	7.0	7.0		7.0	7.0		7.0
Music	2.0	2.0		2.0	2.0		2.0
Physical Education/Health	9.0	9.0		9.0	9.0		9.0
Athletic Director	0.4	0.4		0.4	0.4		0.4
Unified Arts/AVID	8.6	8.6		8.6	8.6		8.6
Special Ed. Teachers	13.0	13.0		13.0	13.0		13.0
ELL Teachers	2.6	2.0		2.0	3.1		3.1
Guidance	10.0	10.0		10.0	10.0		10.0
Psychology	1.4	1.4		1.4	1.4		1.4
Social Work	2.5	2.5		2.5	2.5		2.5
Speech & Language	1.1	0.5		0.5	0.5		0.5
Media Specialist	2.0	2.0		2.0	2.0		2.0
Clerical	6.0	6.0		6.0	6.0		6.0
Para: Science	1.0	1.0		1.0	1.0		1.0
Para: Special Ed.	8.0	17.0		17.0	17.0		17.0
Para: Media	2.0	2.0		2.0	2.0		2.0
Custodians	14.0	14.0		14.0	14.0		14.0
Security	11.0	11.0		11.0	11.0		11.0
Total Staffing	**190.6**	**198.4**	**0.0**	**198.4**	**199.9**	**0.0**	**199.9**

Recommended Capacity
2530-2760
Oct. 1, 2013 enrollment
1865 students
68% of capacity

Race/Ethnicity	% 2013-14	% 2014-15
Asian	4.1%	4.1%
Black	29.5%	29.5%
Hispanic	32.5%	33.5%
White	33.9%	32.9%
Total	**100.0%**	**100.0%**

Enrollment	2013-14	2014-15
English Language Learners	9.3%	9.3%
Free/Reduced Lunch	53.0%	53.5%
Educationally Disadvantaged	55.0%	55.5%

% at/above Proficient on CAPT:		% At/Above Goal:
Math	67.9%	37.2%
Reading	69.6%	27.5%

Budget Request

Add Social Studies from WHS Science retirement
Reclass .6 World Language position to ELL
Add .5 ELL teacher

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	11,974,927	12,122,094	12,122,094	11,887,465	12,505,552	12,505,552	12,295,819	based on staffing shown on cover page
102	ADMIN. CERTIFIED	763,911	714,418	714,418	709,341	731,279	750,124	750,124	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	12,511	16,000	16,000	7,535	16,000	16,000	16,000	
114	CLERICAL/TECHNICAL	297,717	298,470	298,470	278,396	290,417	290,417	290,417	based on staffing shown on cover page
115	PARAEDUCATOR	275,115	298,789	298,789	551,910	555,696	555,696	555,696	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	737,450	801,099	801,099	761,913	822,114	822,114	822,114	based on staffing shown on cover page
117	OTHER SALARY	507,661	465,404	465,404	543,153	489,599	489,599	489,599	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	474,280	476,000	478,500	490,236	481,000	481,000	481,000	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	site alloc of $172,040 allocation TBD
322	INSTR PROG IMPROV SVS	800	800	800	2,702	26,958	26,958	26,958	for NEASC certification
323	PUPIL SERVICES	4,200	4,200	4,200	4,200	4,200	4,200	4,200	
411	ELECTRICITY - NONHEAT	496,434	477,792	477,792	469,194	471,613	471,613	471,613	based on projections from city engineering
412	GAS - NONHEAT	2,633	15,000	15,000	2,621	3,500	3,500	3,500	based on projections from city engineering
413	WATER	20,284	15,807	15,807	16,948	24,000	24,000	24,000	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	0	20,000	20,000	19,556	20,000	20,000	20,000	athletics
440	RENTALS	30,541	35,000	32,500	29,596	49,000	49,000	49,000	musical instrument rental incr
511	PUPIL TRANS/FIELD TRIPS	2,105	11,000	11,000	13,308	11,000	11,000	11,000	for school field trips
531	POSTAGE	8,252	11,252	10,000	9,944	9,252	9,252	9,252	site alloc of $172,040 allocation TBD
550	PRINTING EXPENSES	12,450	11,207	11,207	10,730	11,207	11,207	11,207	site alloc of $172,040 allocation TBD
580	PROFESSIONAL DEVELOP.	1,165	1,500	7,500	9,475	6,194	6,194	6,194	site alloc of $172,040 allocation TBD
611	INSTRUCTIONAL SUPPLIES	152,133	129,895	131,083	135,195	142,554	142,554	142,554	site alloc of $172,040 plus athletics
613	MAINTENANCE SUPPLIES	37,295	38,110	38,110	39,777	38,110	38,110	38,110	allocated by bldg square footage
621	GAS HEAT	179,074	191,056	191,056	218,685	190,000	190,000	190,000	based on projections from city engineering
624	OIL HEAT	25,000	0	0	27,608	0	0	0	
641	TEXTBOOKS/WORKBOOKS	45,203	45,802	41,802	40,046	41,619	41,619	41,619	site alloc of $172,040 allocation TBD
642	LIBRARY BOOK/PERIODICAL	16,437	13,000	13,000	11,133	12,000	12,000	12,000	site alloc of $172,040 allocation TBD
643	COMPUTER & AV MATERIALS	8,571	7,000	7,000	6,890	7,000	7,000	7,000	site alloc of $172,040 allocation TBD
730	EQUIPMENT INSTRUCTION	4,226	19,936	18,000	16,403	19,186	19,186	19,186	site alloc of $172,040 plus athletics
890	DUES AND FEES	17,140	19,400	19,400	19,315	19,400	19,400	19,400	site alloc of $172,040 allocation TBD
	TOTAL	16,108,515	16,261,031	16,261,031	16,334,275	16,999,450	17,018,295	16,808,562	

32 - WESTHILL HIGH SCHOOL

Enrollment — Current 10/01/13 (2013-14)

Grade	Gen	Sp. Ed.	ELL	Total
9	467	57	85	609
10	361	48	81	490
11	392	54	49	495
12	405	67	45	517
Total	1,625	226	260	2,111

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	24.0	19.0	8.0	133.6
#. Students	1,168	1,249	2,522	1,399	2,155	2,709	2,369	2,858	619	17,048
#. Sections	54	56	117	63	101	109	129	127	48	804
Avg. Class Size	21.6	22.3	21.6	22.2	21.3	24.9	18.4	22.5	12.9	21.2

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

Section Distribution	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	ELL	Total	Current Ratio
< than 16	6	4	27	12	19	6	51	15	37	177	22.0%
16-20	19	17	13	10	25	14	40	25	6	169	21.0%
21-25	22	18	45	21	32	28	38	50	5	259	32.2%
26-30	7	17	32	20	25	61	0	37	0	199	24.8%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	54	56	117	63	101	109	129	127	48	804	100.0%

Projected Enrollment (2014-15)

Grade	Gen	Sp. Ed.	ELL	Total
9	389	58	83	530
10	421	55	81	557
11	378	61	49	488
12	373	72	45	490
Total	1,561	246	258	2,065

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	1,143	1,222	2,467	1,369	2,108	2,650	2,317	2,796	619	16,690
#. Sections	54	56	117	63	101	109	124	127	48	799
Avg. Class Size	21.2	21.8	21.1	21.7	20.9	24.3	18.7	22.0	12.9	20.9

Section Distribution	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	ELL	Total	Projected Ratio	Target Ratio
< than 16	6	4	27	12	19	6	49	15	37	175	21.9%	10.0%
16-20	19	17	13	10	25	14	38	25	6	167	21.0%	30.0%
21-25	22	18	45	21	32	28	37	50	5	258	32.2%	40.0%
26-30	7	17	32	20	25	61	0	37	0	199	24.9%	20.0%
30+	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Grand Total	54	56	117	63	101	109	124	127	48	799	100.0%	100.0%

Staffing

Staffing	2013-14 Original FTE	2013-14 Adjusted FTE	2013-14 Grant FTE	2013-14 Total FTE	2014-15 Operating FTE	2014-15 Grant FTE	2014-15 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0	1.0		1.0
Language Arts	21.0	21.0	1.0	22.0	21.0	1.0	22.0
Math	19.0	19.0		19.0	19.0		19.0
Science	21.0	21.0		21.0	20.0		20.0
Social Studies	19.0	19.0		19.0	19.0		19.0
World Language	13.0	13.0		13.0	13.0		13.0
Art	7.0	7.0		7.0	7.0		7.0
Music	2.0	2.0		2.0	2.0		2.0
Physical Education/Health	11.6	11.6		11.6	11.6		11.6
Athletic Director	0.4	0.4		0.4	0.4		0.4
Unified Arts/AVID	8.0	8.0		8.0	8.0		8.0
Special Ed. Teachers	13.0	13.0	1.0	14.0	13.0	1.0	14.0
ELL Teachers	7.3	7.3	0.7	8.0	7.3	0.7	8.0
Guidance	12.0	12.0		12.0	12.0		12.0
Psychology	1.5	1.0		1.0	1.0		1.0
Social Work	3.0	2.5		2.5	2.5		2.5
Speech & Language	1.0	1.0		1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0	2.0		2.0
Vocational Agriculture	2.0	2.0	1.0	3.0	2.0	1.0	3.0
ROTC	1.4	1.4	0.6	2.0	1.4	0.6	2.0
Clerical	6.0	6.0		6.0	6.0		6.0
Para: Science/Clerical	1.0	1.0	1.0	2.0	1.0	1.0	2.0
Para: Special Ed.	16.0	22.0	1.0	23.0	22.0	1.0	23.0
Para: Media	2.0	2.0		2.0	2.0		2.0
Custodians	15.0	15.0		15.0	15.0		15.0
Security	11.0	11.0		11.0	11.0		11.0
Total Staffing	222.2	227.2	6.3	233.5	226.2	6.3	232.5

Recommended Capacity
2374-2590
Oct. 1, 2013 enrollment
2111 students
82% of capacity

Race/Ethnicity	% 2013-14	% 2014-15
Asian	7.6%	7.6%
Black	18.2%	18.2%
Hispanic	37.8%	38.8%
White	36.4%	35.4%
Total	100.0%	100.0%

Enrollment	2013-14	2014-15
English Language Learners	12.3%	12.3%
Free/Reduced Lunch	50.0%	50.5%
Educationally Disadvantaged	50.0%	50.5%

% at/above Proficient on CAPT:		% At/Above Goal:
Math	76.5%	48.1%
Reading	74.6%	42.0%

Budget Request

Reduce Science due to retirement and reclass to SHS Social Studies

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	13,426,373	13,659,621	13,659,621	13,187,865	13,786,085	13,786,085	13,586,747	based on staffing shown on cover page
102	ADMIN. CERTIFIED	639,745	712,550	712,550	736,139	742,163	751,794	751,794	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	8,423	20,000	20,000	20,816	20,000	20,000	20,000	
114	CLERICAL/TECHNICAL	283,597	286,158	286,158	283,151	283,342	283,342	283,342	based on staffing shown on cover page
115	PARAEDUCATOR	550,635	578,830	578,830	715,333	747,990	747,990	747,990	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	908,036	890,283	890,283	912,523	916,513	916,513	916,513	based on staffing shown on cover page
117	OTHER SALARY	511,640	461,304	461,304	525,338	487,025	487,025	487,025	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	496,686	474,600	474,600	488,283	499,600	499,600	499,600	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	14,640	8,980	8,980	12,650	8,980	8,980	8,980	athletics
323	PUPIL SERVICES	4,004	4,200	4,200	0	4,200	4,200	4,200	
330	OTHER PROF AND TECH SVS	4,000	0	4,000	6,550	0	0	0	
411	ELECTRICITY - NONHEAT	635,652	609,891	609,891	605,020	603,869	603,869	603,869	based on projections from city engineering
412	GAS - NONHEAT	764	1,000	1,000	799	1,000	1,000	1,000	based on projections from city engineering
413	WATER	16,030	17,500	17,500	20,047	19,000	19,000	19,000	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	21,855	21,000	21,000	22,496	21,000	21,000	21,000	athletics
440	RENTALS	0	30,000	11,000	0	44,000	44,000	44,000	musical instrument rental incr
511	PUPIL TRANS/FIELD TRIPS	42,856	48,900	47,900	41,139	48,900	48,900	48,900	for school field trips
531	POSTAGE	15,000	15,000	15,000	16,567	15,000	15,000	15,000	
550	PRINTING EXPENSES	8,742	0	0	6,341	0	0	0	
580	PROFESSIONAL DEVELOP.	4,374	2,800	4,991	9,660	2,800	2,800	2,800	site alloc of $189,980 allocation TBD
611	INSTRUCTIONAL SUPPLIES	230,935	166,367	181,056	239,581	173,817	173,817	173,817	site alloc of $189,980 plus athletics
613	MAINTENANCE SUPPLIES	43,856	44,000	44,000	44,824	44,000	44,000	44,000	allocated by bldg square footage
621	GAS HEAT	174,114	219,623	219,623	205,036	200,000	200,000	200,000	based on projections from city engineering
624	OIL HEAT	37,268	15,000	15,000	10,663	40,000	40,000	40,000	based on projections from city engineering
626	GASOLINE	0	1,000	1,000	0	1,000	1,000	1,000	
641	TEXTBOOKS/WORKBOOKS	33,063	50,288	44,283	27,477	50,288	50,288	50,288	site alloc of $189,980 allocation TBD
642	LIBRARY BOOK/PERIODICAL	8,292	9,480	9,480	9,105	9,480	9,480	9,480	site alloc of $189,980 allocation TBD
643	COMPUTER & AV MATERIALS	4,423	2,710	2,710	2,466	2,710	2,710	2,710	site alloc of $189,980 allocation TBD
690	OFFICE SUPPLIES	15,449	6,289	10,567	16,822	11,709	11,709	11,709	site alloc of $189,980 allocation TBD
730	EQUIPMENT INSTRUCTION	23,418	45,284	36,713	10,534	45,284	45,284	45,284	site alloc of $189,980 plus athletics
890	DUES AND FEES	32,418	19,000	25,000	25,903	19,000	19,000	19,000	site alloc of $189,980 allocation TBD

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
	TOTAL	18,196,288	18,421,658	18,418,240	18,203,128	18,848,755	18,858,386	18,659,048	

35 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING (AITE)

Enrollment

Grade	Current 10/01/13 2013-14 Gen	Sp. Ed.	ELL	Total	Projected Enrollment 2014-15 Gen	Sp. Ed.	ELL	Total
9	171	12	4	187	174	12	4	190
10	161	17	2	180	171	17	2	190
11	155	8	1	164	151	8	1	160
12	147	18	0	165	142	18	0	160
Total	634	55	7	696	638	55	7	700

Current 2013-14

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	
#. Tchrs	5.0	8.0	7.0	8.0	7.0	4.0	7.0	7.0	53.0	
#. Students	524	848	739	652	760	542	826	1,138	6,029	
#. Sections	31	47	35	38	36	31	40	51	309	
Avg. Class Size	16.9	18.0	21.1	17.2	21.1	17.5	20.7	22.3	19.5	
Section Distribution										**Current Ratio**
< than 16	11	16	8	17	8	12	9	6	87	28.2%
16-20	9	13	8	8	5	8	5	13	69	22.3%
21-25	9	15	10	11	12	8	19	10	94	30.4%
26-30	2	3	9	2	11	3	7	22	59	19.1%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	31	47	35	38	36	31	40	51	309	100.0%

Projected 2014-15

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	527	853	743	656	764	545	831	1,145	6,064		
#. Sections	31	47	40	33	36	31	40	51	309		
Avg. Class Size	17.0	18.1	18.6	19.9	21.2	17.6	20.8	22.4	19.6		
Section Distribution										**Projected Ratio**	**Target Ratio**
< than 16	11	16	8	17	8	12	9	6	87	28.2%	10.0%
16-20	9	13	8	8	5	8	5	13	69	22.3%	30.0%
21-25	9	15	10	11	12	8	19	10	94	30.4%	40.0%
26-30	2	3	9	2	11	3	7	22	59	19.1%	20.0%
30+	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Grand Total	31	47	35	38	36	31	40	51	309	100.0%	100.0%

Staffing

Staffing	2013-14 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2014-15 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal (s)	1.0	1.0		1.0	1.0		1.0
Language Arts	4.0	4.0	3.0	7.0	5.0	3.0	8.0
Math	5.4	5.4	1.6	7.0	5.4	1.6	7.0
Science	5.2	5.2	1.8	7.0	5.2	1.8	7.0
Social Studies	4.0	4.0	3.0	7.0	4.0	3.0	7.0
World Language	2.6	2.6	5.4	8.0	1.6	5.4	7.0
Art	2.0	2.0	1.0	3.0	2.0	1.0	3.0
Music	2.0	2.0		2.0	2.0		2.0
Physical Education/Health	4.0	4.0		4.0	4.0		4.0
Magnet/Unified Arts/AVID	3.0	3.0	5.0	8.0	3.0	5.0	8.0
Special Ed. Teachers	2.0	2.0	1.0	3.0	1.0	1.0	2.0
ELL Teachers	0.3	0.3		0.3	0.3		0.3
Guidance	3.0	3.0	1.0	4.0	3.0	1.0	4.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	0.2	0.2		0.2	0.2		0.2
Media Specialist	1.0	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Science			3.0	3.0		3.0	3.0
Para: Special Ed.	2.0	1.0	1.0	2.0	1.0	1.0	2.0
Para: Media	1.0	1.0		1.0	1.0		1.0
Custodians	4.0	4.0		4.0	4.0		4.0
Security	2.0	2.0		2.0	2.0		2.0
Total Staffing	**53.7**	**52.7**	**26.8**	**79.5**	**51.7**	**26.8**	**78.5**

Recommended Capacity
781-852
Oct. 1, 2013 enrollment
96 students
82% of capacity

Race/Ethnicity	% 2013-14	% 2014-15
Asian	11.4%	11.4%
Black	17.5%	17.5%
Hispanic	27.4%	28.4%
White*	43.7%	42.7%
Total	100.0%	100.0%

* incl. .1% Native American

Enrollment		2013-14	2014-15
English Language Learners		1.0%	1.0%
Free/Reduced Lunch		40.0%	41.0%
Educationally Disadvantaged		34.0%	35.0%
% at/above Proficient on CAPT:	% At/Above Goal:		
Math 85.7%	64.6%		
Reading 88.3%	48.8%		

Budget Request

Add Language Arts Teacher
Reduce World Language Teacher
Reduce Special Education Teacher

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	3,314,743	3,353,927	3,353,927	3,392,380	3,468,293	3,468,293	3,326,949	based on staffing shown on cover page
102	ADMIN. CERTIFIED	288,516	291,372	291,372	267,359	296,721	296,721	296,721	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,959	5,000	5,000	4,660	5,000	5,000	5,000	
114	CLERICAL/TECHNICAL	101,478	101,790	101,790	101,250	102,121	102,121	102,121	based on staffing shown on cover page
115	PARAEDUCATOR	67,551	82,014	82,014	58,237	60,980	60,980	60,980	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	229,772	236,273	236,273	235,977	237,046	237,046	237,046	based on staffing shown on cover page
117	OTHER SALARY	80,456	80,560	80,560	80,577	81,988	81,988	81,988	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	0	5,000	5,000	6,245	5,000	5,000	5,000	Extracurricular Program
411	ELECTRICITY - NONHEAT	267,583	255,420	255,420	239,354	254,205	254,205	254,205	based on projections from city engineering
413	WATER	1,259	1,200	1,200	866	1,500	1,500	1,500	based on projections from city engineering
510	PUPIL TRANSPORTATION	507	87,433	87,433	44,762	87,433	87,433	87,433	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	4,596	6,000	6,000	5,822	6,000	6,000	6,000	for school field trips
611	INSTRUCTIONAL SUPPLIES	20,943	21,600	21,600	49,261	23,000	23,000	23,000	site alloc of $64,400 allocation TBD
613	MAINTENANCE SUPPLIES	15,140	15,450	15,450	14,960	15,450	15,450	15,450	allocated by bldg square footage
621	GAS HEAT	28,339	25,000	25,000	27,097	30,000	30,000	30,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	20,289	17,700	17,700	15,409	17,700	17,700	17,700	site alloc of $64,400 allocation TBD
642	LIBRARY BOOK/PERIODICAL	14,481	10,700	10,700	10,610	10,700	10,700	10,700	site alloc of $64,400 allocation TBD
690	OFFICE SUPPLIES	7,001	7,000	7,000	7,703	7,000	7,000	7,000	site alloc of $64,400 allocation TBD
730	EQUIPMENT INSTRUCTION	0	2,000	2,000	2,000	2,000	2,000	2,000	site alloc of $64,400 allocation TBD
890	DUES AND FEES	4,005	4,000	4,000	4,000	4,000	4,000	4,000	site alloc of $64,400 allocation TBD
	TOTAL	4,471,618	4,609,439	4,609,439	4,568,529	4,716,137	4,716,137	4,574,793	

37 - STAMFORD ACADEMY

Enrollment Grade	Current 10/01/13 2013-14	Classes	Projected 2014-15	Classes	Avg. Class Size
Total	145		145		

Staffing	2013-14 Orig FTE	2013-14 Adj FTE	2013-14 FTE Grant	2013-14 Total FTE	2014-15 FTE Operating	2014-15 FTE Grant	2014-15 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							
Magnet Program							
Clerical							
Para: Special Ed							
Para: Media							
Custodians							
Total Staffing	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Race/Ethnicity	2013-14	2014-15
Asian	0.0%	0.0%
Black	55.0%	55.0%
Hispanic	43.0%	43.0%
White	2.0%	2.0%
Total	100.0%	100.0%

Enrollment	2013-14	2014-15
English Language Learners	N/A	N/A
Free/Reduced Lunch	90.0%	90.5%
Educationally Disadvantaged	90.0%	90.5%
% at/above Proficient on CMT:	% At/Above Goal:	
Math		
Reading		

Budget Request

37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	71,593	80,466	80,466	74,034	80,466	80,466	79,859	based on staffing shown on cover page
321	CONTRACTED SERVICES	502,203	502,203	502,203	502,203	502,203	502,203	502,203	payment to Domus for Stamford Academy
	TOTAL	573,796	582,669	582,669	576,237	582,669	582,669	582,062	

29 - ARTS PROGRAM

Enrollment Grade	Current 10/01/13 2013-14	Teachers	Avg. Class Size	Projected 2014-15	Teachers	Avg. Class Size
ARTS Program at Lockwood	47	7.1	6.6	47	7.1	6.6
RISE Program at Westhill HS	36	7	5.1	20	6	3.3
Home Instruction/B&G Club Tutoring	23			23		
Out-of-District Sp. Ed.	147			145		
Total	**253**			**235**		

Staffing	2013-14				2014-15		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Classroom Teachers	6.5	7.1		7.1	7.1		7.1
Social Worker	0.8	1.0	1.0	2.0	1.0	1.0	2.0
Total - ARTS Program at Lockwood	**7.3**	**8.1**	**1.0**	**9.1**	**8.1**	**1.0**	**9.1**
Classroom Teachers	2.0			0.0			0.0
Paras	1.0			0.0			0.0
Total - Middle School ARTS Program at Boys & Girls Club	**3.0**	**0.0**		**0.0**	**0.0**	**0.0**	**0.0**
Classroom Teachers	6.0	7.0		7.0	6.0		6.0
Psychologist	0.5	1.0		1.0	1.0		1.0
Social Worker		2.0		2.0	2.0		2.0
Total - RISE Program at Westhill High School	**6.5**	**10.0**	**0.0**	**10.0**	**9.0**	**0.0**	**9.0**
Department Head	1.0	0.5		0.5	0.5		0.5
Guidance Counselor	0.4	1.0		1.0	1.0		1.0
Social Worker	1.0	1.0		1.0	1.0		1.0
Total - All District	**2.4**	**2.5**		**2.5**	**2.5**	**0.0**	**2.5**
Total Staffing	**19.2**	**20.6**	**1.0**	**21.6**	**19.6**	**1.0**	**20.6**

Home Instruction/ARTS

Race/Ethnicity	% 2013-14	% 2014-15
Asian	4.3%	4.3%
Black	30.4%	30.4%
Hispanic	23.7%	24.7%
White	41.6%	40.6%
Total	100.0%	100.0%

Enrollment	2013-14	2014-15
English Language Learners	11.0%	11.0%
Free/Reduced Lunch	30.0%	30.5%
Educationally Disadvantaged	36.0%	30.5%
% at/above Proficient on CMT:	% At/Above Goal:	
Math		
Reading		

Budget Request

Reduce ARTS Special Education Teacher; reallocate to building

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

Enrollment Grade	Current 10/01/13 2013-14	Classes	Projected 2014-15	Classes	Avg. Class Size

Staffing	2013-14				2014-15		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Administration	4.5	4.5		4.5	4.5		4.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Art/Music/PE Teachers							
Special Ed. Teachers	14.1	11.5		11.5	11.5		11.5
Reading/Math Teachers							
ELL Teachers							
Educational Media							
Pupil Services	4.0	4.4	1.0	5.4	4.4	1.0	5.4
Magnet Program							
Clerical	4.0	4.0		4.0	5.0		5.0
Para: Special Ed	16.0	5.0		5.0	4.0		4.0
Asst. Social Worker	1.0	1.0		1.0	1.0		1.0
Admin. Non-Cert.							
Health Assistant							
Custodians							
Total Staffing	**43.6**	**30.4**	**1.0**	**31.4**	**30.4**	**1.0**	**31.4**

Home Instruction/ARTS

Race/Ethnicity	% 2013-14	% 2014-15

Enrollment	2013-14	2014-15
English Language Learners		
Free/Reduced Lunch		
Educationally Disadvantaged		

Budget Request

Reclass clerical para to UAW account

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	2,040,647	2,682,247	2,682,247	3,092,599	3,246,786	3,246,786	3,013,863	based on staffing shown on cover page
102	ADMIN. CERTIFIED	629,445	649,163	649,163	553,445	673,588	673,588	673,588	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	896,064	837,900	837,900	954,671	866,700	866,700	866,700	Homebound Instruction plus Alt Route to Success-
109	SUBSTITUTES COVERAGE	7,050	165,000	165,000	3,170	165,000	165,000	165,000	
114	CLERICAL/TECHNICAL	207,649	216,730	216,730	209,819	248,558	248,558	248,558	based on staffing shown on cover page
115	PARAEDUCATOR	193,094	758,331	758,331	210,090	281,190	281,190	281,190	based on staffing shown on cover page
117	OTHER SALARY	75,076	85,929	85,929	76,547	88,063	88,063	88,063	student job training
119	PARA SUBS COVERAGE	309,212	0	0	412,412	0	0	0	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	4,000	124,000	124,000	71,070	184,000	199,600	199,600	OFE- building based family engagement
321	CONTRACTED SERVICES	13,352	50,000	50,000	43,159	20,000	20,000	20,000	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	0	0	0	0	165,000	165,000	165,000	Mental Health Training Initiative
323	PUPIL SERVICES	3,224,800	3,118,482	3,113,482	4,064,407	4,238,000	4,238,000	4,238,000	Constellation and other vendors
324	LEGAL SERVICES	196,002	220,000	220,000	251,477	240,000	240,000	240,000	Sp Ed legal fees, mainly Shipman & Goodwin
330	OTHER PROF AND TECH SVS	51,049	72,000	47,000	41,318	222,000	222,000	222,000	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	18,044	20,333	20,333	22,363	20,333	20,333	20,333	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	286	5,000	5,000	0	5,000	5,000	5,000	
510	PUPIL TRANSPORTATION	3,937,416	4,098,083	4,098,083	3,784,121	4,200,000	4,200,000	4,200,000	in-district and out-of-district transportation
560	TUITION	7,290,266	9,400,000	9,400,000	7,905,544	8,978,000	8,978,000	8,978,000	based on trend less state grant of $4.2m
580	PROFESSIONAL DEVELOP.	51,738	3,800	6,300	21,805	3,800	3,800	3,800	need for increased professional development
581	IN-DISTRICT TRAVEL	5,513	6,152	8,152	9,085	5,500	5,500	5,500	
590	OTHER PURCHASED SERVICE	9,496	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	105,243	132,739	142,239	193,407	144,005	144,005	144,005	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	4,304	22,953	22,953	0	16,500	16,500	16,500	
642	LIBRARY BOOK/PERIODICAL	0	980	980	0	500	500	500	
643	COMPUTER & AV MATERIALS	29,439	36,460	46,460	130,176	76,460	76,460	76,460	district wide software
690	OFFICE SUPPLIES	2,052	2,260	2,260	13,355	2,360	2,360	2,360	
730	EQUIPMENT INSTRUCTION	236,797	37,600	37,600	313,058	57,600	57,600	57,600	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	17,576	18,800	21,800	27,710	21,800	21,800	21,800	specialized equipment reqd for IEP requirements
890	DUES AND FEES	4,275	0	5,000	4,190	0	0	0	
	TOTAL	19,559,885	22,764,942	22,766,942	22,408,998	24,170,743	24,186,343	23,953,420	

47 - NON-PUBLIC - PRIVATE AND PAROCHIAL

Enrollment Grade	Current 10/01/13 2013-14	Classes	Projected 2014-15	Classes	Avg. Class Size

Staffing	2013-14			2014-15	
	Orig FTE	Adj FTE	FTE Grant	FTE Operating	FTE Grant
Administration	0.5	0.5		0.5	
Classroom Teachers					
Pre-Kindergarten Teachers					
Art/Music/PE Teachers					
Special Ed. Teachers					
Reading/Math Teachers					
ELL Teachers					
Educational Media					
Pupil Services					
Magnet Program					
Clerical					
Para					
Para: Special Ed					
Asst. Social Worker					
Custodians					
Total Staffing	**0.5**	**0.5**	**0.0**	**0.5**	**0.0**

Budget Request

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
102	ADMIN. CERTIFIED	76,201	78,437	78,437	80,944	85,845	85,845	85,845	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	636	1,500	1,500	183	1,500	1,500	1,500	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	0	1,000	1,000	1,000	supplies/materials for non-public service
	TOTAL	76,837	80,937	80,937	81,127	88,345	88,345	88,345	

48 - ADULT EDUCATION BUILDING

Enrollment Grade	Current 10/01/13 2013-14	Classes	Projected 2014-15	Classes	Avg. Class Size
	2,087 students 3,469 enrollments		2,100 students 3,500 enrollments		

Staffing	2013-14				2014-15		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Administration	0.7	0.7	0.3	1.0	0.7	0.3	1.0
Classroom Teachers	2.4	2.4	0.6	3.0	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	1.4	0.3	1.7
Para	1.0	1.0		1.0	1.0		1.0
Para: Special Ed							
Asst. Social Worker							
Custodians							
Total Staffing	**5.5**	**5.5**	**1.2**	**6.7**	**5.5**	**1.2**	**6.7**

Budget Request

48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	224,587	229,021	229,021	230,567	235,179	235,179	233,404	based on staffing shown on cover page
102	ADMIN. CERTIFIED	114,681	106,331	106,331	107,725	109,246	109,246	109,246	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	67,627	68,141	68,141	68,165	68,314	68,314	68,314	based on staffing shown on cover page
115	PARAEDUCATOR	28,592	29,313	29,313	18,924	20,457	20,457	20,457	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,850	6,850	6,850	6,850	
120	TEMPORARY P/T SALARY	188,842	97,342	97,342	239,702	153,000	133,000	58,000	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	54,026	50,156	50,156	50,156	52,000	52,000	52,000	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	5,105	4,700	4,700	4,700	4,700	4,700	4,700	
123	POLICE AND FIRE O/T	16,719	16,719	16,719	16,719	16,719	16,719	16,719	Police coverage at Adult Ed events
411	ELECTRICITY - NONHEAT	9,424	2,000	2,000	8,541	8,953	8,953	8,953	electricity at Holy Name building
413	WATER	1,940	100	100	1,384	2,300	2,300	2,300	water usage at Holy Name building
440	RENTALS	90,000	90,000	90,000	92,700	95,481	95,481	95,481	rental of Holy Name building
580	PROFESSIONAL DEVELOP.	2,529	2,500	2,500	2,907	2,500	2,500	2,500	
611	INSTRUCTIONAL SUPPLIES	3,453	3,436	3,436	3,642	3,436	3,436	3,436	supply cost for Adult Ed program
621	GAS HEAT	12,370	1,000	1,000	17,826	14,000	14,000	14,000	heating now added to Holy Name lease
641	TEXTBOOKS/WORKBOOKS	1,267	1,273	1,273	1,273	1,273	1,273	1,273	
730	EQUIPMENT INSTRUCTION	41,782	0	0	0	4,000	4,000	4,000	smart board for Adult Ed program
	TOTAL	869,794	708,882	708,882	871,781	798,408	778,408	701,633	

49 - ALL DISTRICT

Enrollment Grade	Current 10/01/13 2013-14	Classes	Projected 2014-15	Classes	Avg. Class Size

Staffing	2013-14				2014-15		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
101 Teachers	12.8	7.4	6.0	13.4	18.4	4.0	22.4
102 Administrators	8.7	8.7	4.3	13.0	8.2	5.3	13.5
113 Admin. Non-Cert.	7.0	7.0	1.5	8.5	7.0	1.0	8.0
114 Clerical	25.0	25.0	2.0	27.0	26.0	2.0	28.0
115 Para	5.0	5.0	1.0	6.0	23.0	1.0	24.0
116 Custodial/Mechanical	31.0	31.0		31.0	33.0		33.0
117 Other	3.0	3.0		3.0	3.0		3.0
Total Staffing	**92.5**	**87.1**	**14.8**	**101.9**	**118.6**	**13.3**	**131.9**

Budget Request

Additions to the 2014-15 budget:

101- 2 ES World Language; 2 teachers for struggling students (ops & grant) 2 Reserve posits; 6 Administrative Interns; reduce 3 central TOSAs

102- .5 admin for Magnet School startup; Director of Progress Monitoring for Struggling Students; reduce Associate Supt position

113- Reduce .5 Chief Compliance Officer

114- Add District Research Analyst

115- 18 paras for struggling students

116 - 2 tradesworkers

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	1,014,137	1,669,060	1,669,060	857,796	1,606,537	1,606,537	1,800,995	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,562,164	1,443,174	1,443,174	1,592,085	1,685,694	1,685,694	1,495,694	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	191,494	235,310	224,310	200,263	375,310	375,310	341,785	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	45,580	50,000	50,000	26,098	50,000	50,000	50,000	
106	MATERNITY LEAVE SALARY	771,809	250,000	250,000	821,107	100,000	100,000	100,000	salary budget in 101 acct; add 1-2 interim contract
107	VACANCY SAVINGS	0	0	0	0	-2,000,000	-2,000,000	0	$2.0m reduction incl in 101 Tchr acct
108	MENTOR STIPENDS	65,356	50,000	50,000	82,981	50,000	50,000	50,000	mentor stipends
109	SUBSTITUTES COVERAGE	1,911,766	1,542,248	1,545,498	2,016,451	1,831,300	1,831,300	1,811,300	day to day and long-term subs
110	RETIREMENT	1,973,296	2,612,275	2,612,275	2,055,038	1,892,916	1,892,916	1,892,916	incl tchr and admin cost; ERIP
111	LONG-TERM SICK LEAVE	832,580	300,000	300,000	1,096,812	100,000	100,000	100,000	salary budget in 101 acct; add 1-2 interim contract
113	ADMIN. NON-CERTIFIED	627,770	718,508	718,508	653,168	770,495	770,495	770,495	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	2,967,892	3,164,374	3,164,374	3,104,606	3,280,822	3,280,822	3,180,822	based on staffing shown on cover page
115	PARAEDUCATOR	204,972	218,115	218,115	207,757	904,465	904,465	904,465	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,223,151	2,234,367	2,234,367	2,227,567	2,393,722	2,393,722	2,393,722	based on staffing shown on cover page
117	OTHER SALARY	408,624	357,325	357,325	413,061	357,017	357,017	357,017	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	70,827	98,000	98,000	103,156	98,000	98,000	98,000	temp custodial coverage; DW registration
121	CUSTODIAL/MECH. O/T	1,168,634	1,110,300	1,110,300	1,237,305	1,240,000	1,240,000	1,190,000	based on trend, $40k for HS bands
122	CLERICAL O/T	89,527	37,500	40,500	153,989	57,000	57,000	57,000	coverage of clerical vacancies; extra svcs
123	POLICE AND FIRE O/T	83,391	75,000	75,000	116,728	85,000	85,000	85,000	mostly athletics and prom
201	CLOTHING/TOOL ALLOWANC	178,403	165,000	165,000	171,604	175,000	175,000	175,000	based on custodial contract
202	HEALTH/HOSPITAL INS	30,266,746	35,974,159	35,974,159	33,807,295	35,512,843	35,512,843	34,711,850	see details in section 10, page 11
207	SOCIAL SECURITY	3,173,669	3,250,000	3,250,000	3,327,585	3,300,000	3,300,000	3,300,000	employer portion of FICA cost
208	UNEMPLOYMENT COMP	186,704	250,000	250,000	159,543	200,000	200,000	200,000	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	123,156	150,000	150,000	170,235	150,000	150,000	150,000	pmts based on tchr contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	based on teacher contract
230	PENSION	2,131,818	2,281,510	2,281,510	2,395,486	2,401,000	2,401,000	2,401,000	estimate from H&H actuary
231	OPEB	1,321,200	1,649,298	1,649,298	1,488,200	1,512,951	1,512,951	756,476	bud red'n from BOF based on addl 2014 contrib
260	WORKERS COMPENSATION	943,030	990,182	990,182	1,409,832	1,530,276	1,530,276	1,530,276	cross-charge from OPM; 55% incr
321	CONTRACTED SERVICES	2,292,946	2,407,159	2,407,159	2,149,278	2,500,084	2,500,084	2,500,084	maint vendors, temp custods, student interns
322	INSTR PROG IMPROV SVS	187,472	168,200	159,200	108,238	168,200	168,200	168,200	mostly Curric&Instr program Improvements
323	PUPIL SERVICES	229,172	179,172	179,172	179,172	179,172	179,172	179,172	student health centers
324	LEGAL SERVICES	283,758	220,000	220,000	254,548	220,000	220,000	220,000	BOE legal incl negot and city cross charge

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
330	OTHER PROF AND TECH SVS	116,784	87,500	92,500	147,641	172,500	172,500	172,500	dw svcs incr in translation, family communication
411	ELECTRICITY - NONHEAT	36,874	38,246	38,246	213,352	35,031	35,031	35,031	based on projections from city engineering
413	WATER	136,307	122,000	122,000	142,245	148,000	148,000	148,000	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	2,121,264	1,337,775	1,345,230	2,224,419	1,337,775	1,337,775	1,137,775	assumes $200k from SBU fund
440	RENTALS	8,216	18,000	18,000	7,712	18,000	18,000	18,000	technology and maintenance related
450	CONSTRUCTION SVCS	1,083,849	464,525	464,525	469,612	175,000	175,000	175,000	energy saving loan pd off in June 2013
452	GROUNDS MAINTENANCE	87,084	65,000	70,418	163,813	65,000	65,000	65,000	
510	PUPIL TRANSPORTATION	9,664,140	10,183,429	10,181,821	9,827,516	11,062,000	11,062,000	10,662,000	2.5% incr, 4 gr.5 buses, 2 Wright Tech
511	PUPIL TRANS/FIELD TRIPS	9,900	16,950	16,950	8,900	16,950	16,950	16,950	for school field trips
520	INSURANCE - RISK MGMT F	1,326,086	1,392,390	1,392,390	1,641,398	1,282,432	1,282,432	1,282,432	OPM estimate 8% decr from city risk mgt
530	TELEPHONE	377,288	398,000	398,000	413,234	380,000	380,000	380,000	district wide phone and blackberry service
531	POSTAGE	152,000	165,000	165,000	163,578	165,000	165,000	165,000	
540	ADVERTISING	18,178	42,500	42,500	20,500	42,500	42,500	42,500	mostly HCD
541	RECRUITMENT/RETENTION	20,011	22,600	22,600	6,345	22,600	22,600	22,600	HCD recruitment
550	PRINTING EXPENSES	518,172	582,600	575,100	515,653	623,200	623,200	623,200	district wide copiers
560	TUITION	4,700	15,000	15,000	0	15,000	15,000	15,000	performing arts academy
580	PROFESSIONAL DEVELOP.	62,993	123,400	132,100	102,417	122,400	122,400	122,400	
581	IN-DISTRICT TRAVEL	8,305	9,914	9,914	6,995	9,914	9,914	9,914	
590	OTHER PURCHASED SERVICE	479,968	490,000	490,000	479,696	490,000	490,000	490,000	district wide internet services
611	INSTRUCTIONAL SUPPLIES	529,740	323,720	299,420	605,147	298,250	298,250	248,250	incl DW supplies, copy paper
613	MAINTENANCE SUPPLIES	16,707	50,000	50,000	37,630	50,000	50,000	50,000	
621	GAS HEAT	10,976	16,244	16,244	12,260	16,244	16,244	16,244	based on projections from city engineering
626	GASOLINE	60,423	55,000	55,000	57,421	60,000	60,000	60,000	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	1,133,931	1,050,000	1,050,000	1,194,562	1,175,000	1,175,000	1,175,000	estimate of 420,000 gallons
641	TEXTBOOKS/WORKBOOKS	330,075	105,250	95,250	708,725	100,250	100,250	100,250	cost is partially funded by BOE grants
642	LIBRARY BOOK/PERIODICAL	2,821	6,400	5,400	1,093	6,400	6,400	6,400	
643	COMPUTER & AV MATERIALS	618,442	354,185	381,455	451,971	388,500	388,500	388,500	district wide software
690	OFFICE SUPPLIES	80,700	53,300	52,845	56,208	53,800	53,800	51,955	district wide supplies
691	OTHER SUPPLIES	45,807	49,800	49,800	41,419	49,800	49,800	49,800	DW supplies and awards
730	EQUIPMENT INSTRUCTION	1,406,938	71,950	73,980	1,484,675	71,950	71,950	71,950	computers, other equip > $1,000
739	EQUIPMENT NON-INSTRUCT	194,666	91,000	92,608	125,961	91,000	91,000	91,000	mostly bldg furnitures
890	DUES AND FEES	71,155	59,000	58,550	88,747	73,000	73,000	73,000	includes $10,000 for CJEF

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
	TOTAL	78,295,544	81,740,914	81,739,332	84,037,829	81,375,300	81,375,300	80,966,920	

55, 58 - PRE-KINDERGARTEN

Enrollment Grade	Current 10/01/13 2013-14	Classes	Projected 2014-15	Classes	Avg. Class Size
Rippowam--Apples Program	182		172		
Other Sp. Ed Services including William Pitt Center, PreK	41		40		
Total Sp. Ed	**223**		**212**		

Staffing	2013-14				2014-15		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant*	Total FTE
Pre-Kindergarten Teachers			1.0	1.0		1.0	1.0
Special Ed Teachers	5.0	7.0	3.0	10.0	7.0	3.0	10.0
Pupil Services	6.3	6.4	2.4	8.8	6.4	2.4	8.8
Para: Special Ed	12.0	22.0	1.0	23.0	22.0	1.0	23.0
Para: Instructional	1.0			0.0		1.0	1.0
Clerical/OSS						1.0	1.0
Total Rippowam - 55	**24.3**	**35.4**	**7.4**	**42.8**	**35.4**	**9.4**	**44.8**
Pre-Kindergarten Teachers	6.0	6.0		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**	**6.0**	**0.0**	**6.0**
Overall Total	**30.3**	**41.4**	**7.4**	**48.8**	**41.4**	**9.4**	**50.8**

Race/Ethnicity	% 2013-14	% 2014-15
Asian	5.0%	5.0%
Black	12.0%	12.0%
Hispanic	49.0%	50.0%
White	34.0%	33.0%
Total	**100.0%**	**100.0%**

Budget Request

Add clerical position at Apples Pre-Kindergarten (Grant)
Add para for school rediness at Apples Pre-Kindergarten (Grant)

55 - RIPPOWAM - PRE-K

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	447,100	446,546	446,546	626,291	1,149,351	1,149,351	1,140,676	based on staffing shown on cover page
115	PARAEDUCATOR	355,836	351,071	351,071	644,655	584,740	584,740	584,740	based on staffing shown on cover page
	TOTAL	**802,936**	**797,617**	**797,617**	**1,270,946**	**1,734,091**	**1,734,091**	**1,725,416**	

57 - WESTOVER - PRE-K

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	577,735	559,976	559,976	0	0	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	38,140	31,250	31,250	0	0	0	0	based on staffing shown on cover page
	TOTAL	615,875	591,226	591,226	0	0	0	0	

58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	586,892	576,728	576,728	546,471	584,641	584,641	580,228	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	36,252	4,500	4,500	3,790	4,500	4,500	4,500	supplies for pre-k program
	TOTAL	623,144	581,228	581,228	550,261	589,141	589,141	584,728	

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

Enrollment Grade	Current 10/01/13 2013-14	Classes	Projected 2014-15	Classes	Avg. Class Size
Northeast	10		28		
Roxbury	9		11		
Westover	14		0		
Cloonan	9		11		
SHS	10		12		
Total	**52** *		**62** *		

* Enrollment counted in individual School Totals

Staffing	2013-14				2014-15		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Special Ed. Teachers	1.0	2.0	1.0	3.0	1.0	1.0	2.0
Pupil Services	1.5	0.5		0.5	0.5		0.5
Para: Special Ed.	7.0	6.0	4.0	10.0	6.0	4.0	10.0
Total Roxbury School - 61	**9.5**	**8.5**	**5.0**	**13.5**	**7.5**	**5.0**	**12.5**
Special Ed. Teachers	2.0	1.0		1.0			0.0
Pupil Services	0.5			0.0			0.0
Para: Special Ed.	7.0	3.0	2.0	5.0			0.0
Total Westover School - 67	**9.5**	**4.0**	**2.0**	**6.0**	**0.0**	**0.0**	**0.0**
Pupil Services		0.5		0.5	0.5		0.5
Special Ed. Teachers	1.0	1.0		1.0	1.0		1.0
Para: Special Ed.	5.0	6.0		6.0	6.0		6.0
Total Cloonan Middle School - 71	**6.0**	**7.5**	**0.0**	**7.5**	**7.5**	**0.0**	**7.5**
Special Ed. Teachers	2.0	0.5		0.5	1.5		1.5
Pupil Services		2.0		2.0	2.0		2.0
Para: Special Ed.	6.0	7.0		7.0	10.0	2	12.0
Total Northeast School - 77	**8.0**	**9.5**	**0.0**	**9.5**	**13.5**	**2.0**	**15.5**
Special Ed. Teachers	1.0			0.0			0.0
Pupil Services		1.0		1.0	1.0		1.0
Para: Special Ed.	11.0	6.0		6.0	6.0		6.0
Total Stamford High School - 81	**12.0**	**7.0**	**0.0**	**7.0**	**7.0**	**0.0**	**7.0**
Overall Total	**45.0**	**36.5**	**7.0**	**43.5**	**35.5**	**7.0**	**42.5**

Budget Request

Moved Westover ASD classroom to Northeast ASD
Reduce Roxbury ASD position

61 - ROXBURY SCHOOL - ASD

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	198,691	206,064	206,064	228,703	237,561	237,561	131,920	based on staffing shown on cover page
115	PARAEDUCATOR	193,394	210,709	210,709	166,498	166,987	166,987	166,987	based on staffing shown on cover page
	TOTAL	**392,085**	**416,773**	**416,773**	**395,201**	**404,548**	**404,548**	**298,907**	

67 - WESTOVER SCHOOL - ASD

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	173,151	177,088	177,088	43,233	0	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	177,681	193,997	193,997	59,519	0	0	0	based on staffing shown on cover page
	TOTAL	**350,832**	**371,085**	**371,085**	**102,752**	**0**	**0**	**0**	

71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	83,386	86,575	86,575	125,251	131,810	131.810	130.814	based on staffing shown on cover page
115	PARAEDUCATOR	140,740	145,880	145,880	181,243	179,171	179.171	179.171	based on staffing shown on cover page
	TOTAL	**224,126**	**232,455**	**232,455**	**306,494**	**310,981**	**310,981**	**309,985**	

77 - NORTHEAST SCHOOL - ASD

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	110,506	112,768	112,768	181,177	242,279	242,279	240,450	based on staffing shown on cover page
115	PARAEDUCATOR	141,340	154,354	154,354	196,076	262,212	262,212	262,212	based on staffing shown on cover page
	TOTAL	251,846	267,122	267,122	377,253	504,491	504,491	502,662	

81 - STAMFORD HIGH - ASD

OBJ	DESCRIPTION	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected	FY 14/15 Supt. Request	FY 14/15 BOE Approved	FY 14/15 Final Approval	NOTES
101	TEACHERS SALARY	83,386	86,575	86,575	6,035	57,046	57,046	56,615	based on staffing shown on cover page
115	PARAEDUCATOR	321,335	335,056	335,056	179,908	181,105	181,105	181,105	based on staffing shown on cover page
	TOTAL	404,721	421,631	421,631	185,943	238,151	238,151	237,720	
	TOTAL	**232,302,699**	**245,072,959**	**245,072,959**	**244,981,307**	**252,251,132**	**252,275,208**	**248,574,216**	

Grants

Lorenzo Terenzio
Springdale School – Grade 1

Lucia Vigo Pigueiras
Stark School – Grade 3

Emily Ferretti, Kadence Green,
John Lockwood, Viktoriya Luchka, Max Meister,
Jack Palmer, Jose Valdovinos, Rachel Weiner
Newfield School – Grades K, 2, and 3

2014-2015 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
GRANTS AND OTHER REVENUES

GRANTS	SOURCE	Estimated* 2013-14	FTE 2013-14	Estimated* 2014-15	FTE 2014-15	DESCRIPTION
21st Century Learning at Dolan	**State**	$100,000				Community Learning Center Program (in partnership with the YMCA) at Dolan which meets after school and on Saturdays to facilitate academic, physical, and social-emotional achievement.
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**	$30,782		$30,782		Supports literacy volunteers to facilitate coordination of services for 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 - Comprehensive	**Federal**	$120,000	0.2	$120,000	0.2	Federal funding used to supplement Adult Education
Adult Education - State	**State**	$277,648	0.9	$277,648	0.9	Provides the state share of Stamford's Adult Education Program
After School Grant - ALTA	**State**	$141,428		$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**	$1,855,142	4.5	$1,855,142	9.0	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.
Bilingual Education	**State**	$158,219	3.0	$158,219	3.0	To help assist LEP students with the acquisition of English content areas and assistance in the process of acceleration
Excess Cost and Agency Placement	**State**	$4,122,000		$4,222,000		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 2014-15 the assumption is that the state will pay out 70% of the formula entitlement.
Extended School Hours	**State**	$292,510		$292,510		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.
Immigrant and Youth Education	**Federal**	157,987	1.0		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 School Grant - AITE	**State**	$3,102,230	24.8	$3,102,230	24.8	To accommodate the out-of-district students enrolled in the Magnet School Program at AITE.

Italics denotes 2 year grants
*Latest estimate

GRANTS

GRANTS	SOURCE	Estimated* 2013-14	FTE 2013-14	Estimated* 2014-15	FTE 2014-15	DESCRIPTION
Interdistrict Magnet Grant - Rogers	**State**	$2,672,215	27.5	$2,672,215	27.5	To accommodate the out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building
JROTC	**Federal**	$69,861	0.6	$71,074	0.6	Funds a portion of the Reserve Officer Training Corp. Program in the school district
Medicaid	**Federal**	$649,000	6.0	$619,000	5.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
Out-of-Town Magnet School Transportation	**State**	$229,637		$229,637		State reimbursement grant for out-of-district students attending the Magnet Program at AITE & Rogers
Perkins Voc. & Tech. Educ. Act	**Federal**	$184,111	1.0	$184,111	1.0	Used only in the high schools for career and technology education and training
Priority School District	**State**	$2,584,125	16.5	$2,584,125	16.5	The purpose of this grant is to decrease the drop-out rate, close the "achievement gap" and increase parental involvement.
Purdue Pharma	**Corporate**	$26,937				This grant is used to support the WeDo Robotics after school STEM program, which introduces 3rd, 4th, and 5th graders to robotics and programming.
School Accountability-Summer School	**State**	$339,324		$339,324		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.
Technology Bond Fund	**State**	$551,794				The purpose of this grant is to reimburse for technology expenditures (at 29%) related to statewide computer based Smarter Balanced Assessments.
Titans Program at Turn of River	**State**	$188,251		$188,251		Academic / homework support, academic enrichment and recreational activities for targeted students grades 6-8 to increase academic performance and encourage parent engagement.
Title I Improving Basic Programs	**Federal**	$2,800,073	13.8	$2,800,073	13.8	This grant is used to supplement the educational process in reading and math in grades K-5 for qualified schools.
Title II, Part A, Teacher & Principal Training (CSR)	**Federal**	$539,447	4.1	$539,447	4.1	Used to provide professional development for certified staff in grades K-12 district wide and support NCLB efforts
Title III, Part A, English Language Acquisition	**Federal**	$289,426	3.3	$289,426	2.7	For use in the Bilingual and English Language Acquisition Program to help provide teacher salaries and programs
Title IV, IDEA - Part B, Section 611	**Federal**	$3,297,512	45.4	$3,297,512	45.4	Supplements the district's effort to provide Special Education Services
Title IV, IDEA - Part B, Section 619	**Federal**	$93,893	1.0	$93,893	1.0	Supplements the district's effort to provide Special Education Services to Preschool students
Universal Services Fund/E-Rate	**Federal**	$362,913		$362,913		Reimbursement for "plain old telephone" service and other eligible items by the Universal Services Fund
Upward Bound	**State**	$236,825	1.0	$236,825	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.
SEA President	**SEA**	$31,691	0.4	$32,325	0.4	Portion of SEA President's salary paid for by the SEA Union
Vocational Agriculture and Technology Education	**State**	$96,701	1.0	$96,701	1.0	Used to support the Vocational Agriculture Program at Westhill High School
TOTAL GRANTS REVENUE		$26,062,218	158.1	$25,297,347	161.0	
NUMBER OF GRANTS		35		31		

Italics denotes 2 year grants
*Latest estimate

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

928 21ST CENTURY DOLAN

Location 22 DOLAN MIDDLE

Program	Object/Function			2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval
928 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	40,000	0	0	0
928 21ST CENTUR	115	2210	PARAEDUCATOR	2,000	0	0	0
928 21ST CENTUR	117	2210	OTHER SALARY	12,664	0	0	0
928 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	40,720	0	0	0
928 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	2,520	0	0	0
928 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	2,096	0	0	0
**** Program Totals ****			**21ST CENTURY DOLAN**	**100,000**	**0**	**0**	**0**

Stamford Public Schools
EXCELLENCE IS THE POINT.

2014-2015 Grant Budget

927 21ST CENTURY KT MURPHY

Location 05 K. T. MURPHY ELEMENTARY

Program	Object/Function			2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval
927 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	40,684	40,684	40,684	40,684
927 21ST CENTUR	115	2210	PARAEDUCATOR	2,000	2,000	2,000	2,000
927 21ST CENTUR	117	2210	OTHER SALARY	10,000	10,000	10,000	10,000
927 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	88,860	88,860	88,860	88,860
927 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	8,680	8,680	8,680	8,680
927 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	1,776	1,776	1,776	1,776
** Program Totals **			21ST CENTURY KT MURPHY	152,000	152,000	152,000	152,000

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

925 ADULT ED CEE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval
925 ADULT ED CE	321 1300 CONTRACTED SERVICES	30,782	30,782	30,782	30,782
**** Program Totals ****	**ADULT ED CEE**	**30,782**	**30,782**	**30,782**	**30,782**

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

923 ADULT ED COMPREHENSIVE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
923 ADULT ED CO	101	1300	TEACHERS SALARY	18,109	[.2]	18,472	[.2]	18,472	[.2]	18,472	[.2]
923 ADULT ED CO	104	1300	TEACHER EXTRA SERVICE	67,819		67,321		67,321		67,321	
923 ADULT ED CO	115	1300	PARAEDUCATOR	26,910		26,910		26,910		26,910	
923 ADULT ED CO	202	1300	HEALTH/HOSPITAL INS	2,696		2,831		2,831		2,831	
923 ADULT ED CO	580	1300	PROFESSIONAL DEVELOP.	1,645		1,645		1,645		1,645	
923 ADULT ED CO	590	1300	OTHER PURCHASED SERVICE	850		850		850		850	
923 ADULT ED CO	611	1300	INSTRUCTIONAL SUPPLIES	662		662		662		662	
923 ADULT ED CO	641	1300	TEXTBOOKS/WORKBOOKS	1,309		1,309		1,309		1,309	
** Program Totals **			ADULT ED COMPREHENSIVE	120,000	[.2]	120,000	[.2]	120,000	[.2]	120,000	[.2]

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

922 ADULT ED ENG LIT/CIVICS

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
922 ADULT ED EN	101	1300	TEACHERS SALARY	9,055	[.1]	9,236	[.1]	9,236	[.1]	9,236	[.1]
922 ADULT ED EN	104	1300	TEACHER EXTRA SERVICE	22,595		22,262		22,262		22,262	
922 ADULT ED EN	202	1300	HEALTH/HOSPITAL INS	3,048		3,200		3,200		3,200	
922 ADULT ED EN	641	1300	TEXTBOOKS/WORKBOOKS	302		302		302		302	
** Program Totals **	ADULT ED ENG LIT/CIVICS			35,000	[.1]	35,000	[.1]	35,000	[.1]	35,000	[.1]

Stamford Public Schools

EXCELLENCE IS THE POINT

2014-2015 Grant Budget

924 ADULT ED STATE PROVIDER

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
924 ADULT ED ST	101	1300	TEACHERS SALARY	31,691	[.3]	27,707	[.3]	27,707	[.3]	27,707	[.3]
924 ADULT ED ST	102	1300	ADMIN. CERTIFIED	46,424	[.3]	46,820	[.3]	46,820	[.3]	46,820	[.3]
924 ADULT ED ST	104	1300	TEACHER EXTRA SERVICE	96,857		98,905		98,905		98,905	
924 ADULT ED ST	114	1300	CLERICAL/TECHNICAL	15,013	[.3]	15,278	[.3]	15,278	[.3]	15,278	[.3]
924 ADULT ED ST	115	1300	PARAEDUCATOR	10,708		10,708		10,708		10,708	
924 ADULT ED ST	121	1300	CUSTODIAL/MECH. O/T	5,000		5,000		5,000		5,000	
924 ADULT ED ST	122	1300	CLERICAL O/T	1,500		1,500		1,500		1,500	
924 ADULT ED ST	123	1300	POLICE AND FIRE O/T	20,721		20,721		20,721		20,721	
924 ADULT ED ST	202	1300	HEALTH/HOSPITAL INS	13,000		13,650		13,650		13,650	
924 ADULT ED ST	207	1300	SOCIAL SECURITY	12,500		13,125		13,125		13,125	
924 ADULT ED ST	322	1300	INSTR PROG IMPROV SVS	1,000		1,000		1,000		1,000	
924 ADULT ED ST	580	1300	PROFESSIONAL DEVELOP.	3,000		3,000		3,000		3,000	
924 ADULT ED ST	590	1300	OTHER PURCHASED SERVICE	2,150		2,150		2,150		2,150	
924 ADULT ED ST	611	1300	INSTRUCTIONAL SUPPLIES	2,084		2,084		2,084		2,084	
924 ADULT ED ST	641	1300	TEXTBOOKS/WORKBOOKS	15,000		15,000		15,000		15,000	
924 ADULT ED ST	690	1300	OFFICE SUPPLIES	1,000		1,000		1,000		1,000	
**** Program Totals ****			**ADULT ED STATE PROVIDER**	**277,648**	[.9]	**277,648**	[.9]	**277,648**	[.9]	**277,648**	[.9]

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

926 AFTER SCHOOL (ALTA)

Location 49 ALL DISTRICT

Program	Object/Function			2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval
926 AFTER SCHOO	104	2210	TEACHER EXTRA SERVICE	44,427	44,427	44,427	44,427
926 AFTER SCHOO	117	2210	OTHER SALARY	5,238	5,238	5,238	5,238
926 AFTER SCHOO	330	2210	OTHER PROF AND TECH SVS	62,924	62,924	62,924	62,924
926 AFTER SCHOO	511	2210	PUPIL TRANS/FIELD TRIPS	15,506	15,506	15,506	15,506
926 AFTER SCHOO	611	2210	INSTRUCTIONAL SUPPLIES	13,333	13,333	13,333	13,333
**** Program Totals ****			**AFTER SCHOOL (ALTA)**	**141,428**	**141,428**	**141,428**	**141,428**

Stamford Public Schools
EXCELLENCE IS THE POINT.

2014-2015 Grant Budget

920 AITE SUMMER ACADEMY

Location 35 ACAD OF INFO TECH - AITE

Program	Object/Function			2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval
920 AITE SUMMER	104	1130	TEACHER EXTRA SERVICE	45,645	45,645	45,645	45,645
920 AITE SUMMER	511	1130	PUPIL TRANS/FIELD TRIPS	8,769	8,769	8,769	8,769
920 AITE SUMMER	611	1130	INSTRUCTIONAL SUPPLIES	4,122	4,122	4,122	4,122
**** Program Totals ****			**AITE SUMMER ACADEMY**	**58,536**	**58,536**	**58,536**	**58,536**

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

944 ALLIANCE GRANT

Location 02 DAVENPORT RIDGE ELEM

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
944 ALLIANCE GR	101	1251	TEACHERS SALARY	0		70,000	[1.0]	70,000	[1.0]	70,000	[1.0]
944 ALLIANCE GR	101	2210	TEACHERS SALARY	125,468	[2.0]	127,885	[2.0]	127,885	[2.0]	127,885	[2.0]
944 ALLIANCE GR	115	1251	PARAEDUCATOR	0		40,000	[1.0]	40,000	[1.0]	40,000	[1.0]

Location 11 ROXBURY ELEMENTARY

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
944 ALLIANCE GR	101	1251	TEACHERS SALARY	0		70,000	[1.0]	70,000	[1.0]	70,000	[1.0]
944 ALLIANCE GR	101	2210	TEACHERS SALARY	158,854	[2.0]	166,816	[2.0]	166,816	[2.0]	166,816	[2.0]
944 ALLIANCE GR	115	1251	PARAEDUCATOR	0		40,000	[1.0]	40,000	[1.0]	40,000	[1.0]

Location 49 ALL DISTRICT

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
944 ALLIANCE GR	102	2210	ADMIN. CERTIFIED	0		150,000	[1.0]	150,000	[1.0]	150,000	[1.0]
944 ALLIANCE GR	104	2210	TEACHER EXTRA SERVICE	332,000		278,021		278,021		359,621	
944 ALLIANCE GR	113	2210	ADMIN. NON-CERTIFIED	80,000	[.5]	81,600	[.5]	81,600	[.5]	0	
944 ALLIANCE GR	117	2210	OTHER SALARY	129,140		129,140		129,140		129,140	
944 ALLIANCE GR	202	2210	HEALTH/HOSPITAL INS	92,000		92,000		92,000		92,000	
944 ALLIANCE GR	330	2210	OTHER PROF AND TECH SVS	774,680		446,680		446,680		446,680	
944 ALLIANCE GR	611	2210	INSTRUCTIONAL SUPPLIES	128,000		128,000		128,000		128,000	
944 ALLIANCE GR	730	2210	EQUIPMENT INSTRUCTION	35,000		35,000		35,000		35,000	
** Program Totals **			ALLIANCE GRANT	1,855,142	[4.5]	1,855,142	[9.5]	1,855,142	[9.5]	1,855,142	[9.0]

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

930 APPLES PRESCHOOL PROG

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function	2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval
930 APPLES PRESC	611 1200 INSTRUCTIONAL SUPPLIES	125,000	125,000	125,000	125,000
**** Program Totals ****	**APPLES PRESCHOOL PROG**	**125,000**	**125,000**	**125,000**	**125,000**

Stamford Public Schools
EXCELLENCE IS THE POINT.

2014-2015 Grant Budget

915 BILINGUAL EDUCATION

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
Location 04 TOQUAM MAGNET ELEMENTARY											
915 BILINGUAL E	101	1250	TEACHERS SALARY	63,484	[1.0]	63,574	[1.0]	63,574	[1.0]	63,574	[1.0]
Location 05 K. T. MURPHY ELEMENTARY											
915 BILINGUAL E	115	1250	PARAEDUCATOR	29,616	[1.0]	30,801	[1.0]	30,801	[1.0]	30,801	[1.0]
Location 11 ROXBURY ELEMENTARY											
915 BILINGUAL E	115	1250	PARAEDUCATOR	29,616	[1.0]	30,801	[1.0]	30,801	[1.0]	30,801	[1.0]
Location 49 ALL DISTRICT											
915 BILINGUAL E	114	1250	CLERICAL/TECHNICAL	2,500		0		0		0	
915 BILINGUAL E	117	1250	OTHER SALARY	1,500		1,500		1,500		1,500	
915 BILINGUAL E	202	1250	HEALTH/HOSPITAL INS	29,592		31,072		31,072		31,072	
915 BILINGUAL E	580	1250	PROFESSIONAL DEVELOP.	1,500		60		60		60	
915 BILINGUAL E	611	1250	INSTRUCTIONAL SUPPLIES	411		411		411		411	
**** Program Totals ****	**BILINGUAL EDUCATION**			**158,219**	**[3.0]**	**158,219**	**[3.0]**	**158,219**	**[3.0]**	**158,219**	**[3.0]**

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

932 ERATE

Location 49 ALL DISTRICT

Program	Object/Function	2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval
932 ERATE	730 2225 EQUIPMENT INSTRUCTION	362,913	362,913	362,913	362,913
**** Program Totals ****	**ERATE**	**362,913**	**362,913**	**362,913**	**362,913**

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

929 EXCESS COST/AGENCY PLCM

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function	2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval
929 EXCESS COST/	560 1200 TUITION	4,122,000	4,222,000	4,222,000	4,222,000
**** Program Totals ****	**EXCESS COST/AGENCY PLCM**	**4,122,000**	**4,222,000**	**4,222,000**	**4,222,000**

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

917 EXTENDED SCHOOL HOURS

Location 49 ALL DISTRICT

Program	Object/Function			2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval
917 EXTENDED SC	104	2210	TEACHER EXTRA SERVICE	100,000	100,000	100,000	100,000
917 EXTENDED SC	115	2210	PARAEDUCATOR	10,000	10,000	10,000	10,000
917 EXTENDED SC	117	2210	OTHER SALARY	24,108	24,108	24,108	24,108
917 EXTENDED SC	330	2210	OTHER PROF AND TECH SVS	143,402	143,402	143,402	143,402
917 EXTENDED SC	611	2210	INSTRUCTIONAL SUPPLIES	15,000	15,000	15,000	15,000
** Program Totals **			EXTENDED SCHOOL HOURS	292,510	292,510	292,510	292,510

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

943 IMMIGRANT & YOUTH ED

Location 49 ALL DISTRICT

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
943 IMMIGRANT &	104	1250	TEACHER EXTRA SERVICE	25,000		0		0		0	
943 IMMIGRANT &	115	1250	PARAEDUCATOR	30,000	[1.0]	0	[1.0]	0	[1.0]	0	[1.0]
943 IMMIGRANT &	117	1250	OTHER SALARY	19,987		0		0		0	
943 IMMIGRANT &	202	1250	HEALTH/HOSPITAL INS	10,000		0		0		0	
943 IMMIGRANT &	330	1250	OTHER PROF AND TECH SVS	30,000		0		0		0	
943 IMMIGRANT &	511	1250	PUPIL TRANS/FIELD TRIPS	8,000		0		0		0	
943 IMMIGRANT &	611	1250	INSTRUCTIONAL SUPPLIES	20,000		0		0		0	
943 IMMIGRANT &	730	1250	EQUIPMENT INSTRUCTION	15,000		0		0		0	
**** Program Totals ****	**IMMIGRANT & YOUTH ED**			**157,987**	**[1.0]**	**0**	**[1.0]**	**0**	**[1.0]**	**0**	**[1.0]**

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

918 INTERDISTRICT MAGNET

Location 10 ROGERS INTERNATL SCHOOL

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
918 INTERDISTRIC	101	1110	TEACHERS SALARY	1,677,922	[23.5]	1,873,903	[23.5]	1,873,903	[23.5]	1,831,903	[22.5]
918 INTERDISTRIC	104	1110	TEACHER EXTRA SERVICE	50,000		25,000		25,000		25,000	
918 INTERDISTRIC	109	1110	SUBSTITUTES COVERAGE	50,000		5,000		5,000		5,000	
918 INTERDISTRIC	115	1110	PARAEDUCATOR	108,267	[4.0]	116,371	[4.0]	116,371	[4.0]	158,371	[5.0]
918 INTERDISTRIC	202	1110	HEALTH/HOSPITAL INS	386,912		406,258		406,258		406,258	
918 INTERDISTRIC	330	1110	OTHER PROF AND TECH SVS	100,000		50,000		50,000		50,000	
918 INTERDISTRIC	590	1110	OTHER PURCHASED SERVICE	100,000		50,000		50,000		50,000	
918 INTERDISTRIC	611	1110	INSTRUCTIONAL SUPPLIES	138,865		85,433		85,433		85,434	
918 INTERDISTRIC	730	1110	EQUIPMENT INSTRUCTION	60,249		60,249		60,249		60,249	
**** Program Totals ****	**INTERDISTRICT MAGNET**			**2,672,215**	**[27.5]**	**2,672,214**	**[27.5]**	**2,672,214**	**[27.5]**	**2,672,215**	**[27.5]**

Stamford Public Schools
EXCELLENCE IS THE POINT.

2014-2015 Grant Budget

919 INTERDISTRICT MAGNET

Location 35 ACAD OF INFO TECH - AITE

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
919 INTERDISTRIC	101	1130	TEACHERS SALARY	1,831,000	[21.8]	1,754,631	[21.8]	1,754,631	[21.8]	1,754,631	[21.8]
919 INTERDISTRIC	115	1130	PARAEDUCATOR	82,133	[3.0]	87,811	[3.0]	87,811	[3.0]	87,811	[3.0]
919 INTERDISTRIC	202	1130	HEALTH/HOSPITAL INS	345,097		443,202		443,202		443,202	
919 INTERDISTRIC	330	1130	OTHER PROF AND TECH SVS	106,000		78,586		78,586		78,586	
919 INTERDISTRIC	511	1130	PUPIL TRANS/FIELD TRIPS	15,000		15,000		15,000		15,000	
919 INTERDISTRIC	560	1130	TUITION	10,000		10,000		10,000		10,000	
919 INTERDISTRIC	580	1130	PROFESSIONAL DEVELOP.	8,000		8,000		8,000		8,000	
919 INTERDISTRIC	590	1130	OTHER PURCHASED SERVICE	50,000		50,000		50,000		50,000	
919 INTERDISTRIC	611	1130	INSTRUCTIONAL SUPPLIES	85,000		85,000		85,000		85,000	
919 INTERDISTRIC	691	1130	OTHER SUPPLIES	36,000		36,000		36,000		36,000	
919 INTERDISTRIC	730	1130	EQUIPMENT INSTRUCTION	530,000		530,000		530,000		530,000	
919 INTERDISTRIC	890	1130	DUES AND FEES	4,000		4,000		4,000		4,000	
**** Program Totals ****	**INTERDISTRICT MAGNET**			**3,102,230**	**[24.8]**	**3,102,230**	**[24.8]**	**3,102,230**	**[24.8]**	**3,102,230**	**[24.8]**

Stamford Public Schools
EXCELLENCE IS THE POINT.

2014-2015 Grant Budget

931 JROTC

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function		2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
931 JROTC	101 1131	TEACHERS SALARY	69,861	[.6]	71,074	[.6]	71,074	[.6]	71,074	[.6]
**** Program Totals ****	**JROTC**		**69,861**	**[.6]**	**71,074**	**[.6]**	**71,074**	**[.6]**	**71,074**	**[.6]**

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

921 MEDICAID

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
Location 17 WESTOVER MAGNET ELEM											
921 MEDICAID	101	2100	TEACHERS SALARY	89,201	[1.0]	0		0		0	
Location 43 SPECIAL ED & PUPIL SVCS											
921 MEDICAID	109	2100	SUBSTITUTES COVERAGE	0		40,000		40,000		40,000	
921 MEDICAID	202	2100	HEALTH/HOSPITAL INS	79,492		82,671		82,671		82,671	
921 MEDICAID	330	2100	OTHER PROF AND TECH SVS	42,145		162,145		162,145		72,145	
921 MEDICAID	611	2100	INSTRUCTIONAL SUPPLIES	54,819		76,048		76,048		76,048	
Location 49 ALL DISTRICT											
921 MEDICAID	101	2100	TEACHERS SALARY	323,739	[4.0]	96,730	[1.0]	96,730	[1.0]	186,730	[2.0]
Location 55 RIPPOWAM - PRE-K											
921 MEDICAID	101	2100	TEACHERS SALARY	59,604	[1.0]	61,406	[1.0]	61,406	[1.0]	61,406	[1.0]
921 MEDICAID	114	2400	CLERICAL/TECHNICAL	0		60,000	[1.0]	60,000	[1.0]	60,000	[1.0]
921 MEDICAID	115	1110	PARAEDUCATOR	0		40,000	[1.0]	40,000	[1.0]	40,000	[1.0]
**** Program Totals ****	**MEDICAID**			**649,000**	**[6.0]**	**619,000**	**[4.0]**	**619,000**	**[4.0]**	**619,000**	**[5.0]**

Stamford Public Schools
EXCELLENCE IS THE POINT.

2014-2015 Grant Budget

937 MAGNET TRANSPORTATION

Location 49 ALL DISTRICT

Program	Object/Function			2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval
937 MAGNET TRA	511	1110	PUPIL TRANS/FIELD TRIPS	94,500	94,500	94,500	94,500
937 MAGNET TRA	511	1130	PUPIL TRANS/FIELD TRIPS	135,137	135,137	135,137	135,137
** Program Totals **	MAGNET TRANSPORTATION			229,637	229,637	229,637	229,637

Stamford Public Schools

EXCELLENCE IS THE POINT

2014-2015 Grant Budget

916 PERKINS VOC & TECH

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
916 PERKINS VOC	101	1151	TEACHERS SALARY	55,000	[1.0]	62,427	[1.0]	62,427	[1.0]	62,427	[1.0]

Location 49 ALL DISTRICT

Program	Object/Function			2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval
916 PERKINS VOC	104	1151	TEACHER EXTRA SERVICE	9,206	9,206	9,206	9,206
916 PERKINS VOC	117	1151	OTHER SALARY	30,312	30,312	30,312	30,312
916 PERKINS VOC	202	1151	HEALTH/HOSPITAL INS	7,400	9,974	9,974	9,974
916 PERKINS VOC	330	1151	OTHER PROF AND TECH SVS	20,813	15,813	15,813	15,813
916 PERKINS VOC	511	1151	PUPIL TRANS/FIELD TRIPS	10,325	10,325	10,325	10,325
916 PERKINS VOC	580	1151	PROFESSIONAL DEVELOP.	15,325	15,325	15,325	15,325
916 PERKINS VOC	611	1151	INSTRUCTIONAL SUPPLIES	9,905	9,905	9,905	9,905
916 PERKINS VOC	641	1151	TEXTBOOKS/WORKBOOKS	5,300	5,300	5,300	5,300
916 PERKINS VOC	730	1151	EQUIPMENT INSTRUCTION	20,525	15,524	15,524	15,524

**** Program Totals ****	**PERKINS VOC & TECH**	**184,111**	**[1.0]**	**184,111**	**[1.0]**	**184,111**	**[1.0]**	**184,111**	**[1.0]**

Stamford Public Schools
EXCELLENCE IS THE POINT.

2014-2015 Grant Budget

913 PRIORITY SCHOOL

Location	Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
02 DAVENPORT RIDGE ELEM	913 PRIORITY SCH	101 2210 TEACHERS SALARY	97,508	[1.0]	103,106	[1.0]	103,106	[1.0]	103,106	[1.0]
03 HART MAGNET ELEMENTARY	913 PRIORITY SCH	101 2210 TEACHERS SALARY	91,865	[1.0]	93,703	[1.0]	93,703	[1.0]	93,703	[1.0]
04 TOQUAM MAGNET ELEMENTARY	913 PRIORITY SCH	101 2210 TEACHERS SALARY	68,188	[1.0]	69,968	[1.0]	69,968	[1.0]	69,968	[1.0]
05 K. T. MURPHY ELEMENTARY	913 PRIORITY SCH	101 2210 TEACHERS SALARY	70,705	[1.0]	72,502	[1.0]	72,502	[1.0]	72,502	[1.0]
06 NEWFIELD ELEMENTARY	913 PRIORITY SCH	101 2210 TEACHERS SALARY	102,246	[1.0]	104,280	[1.0]	104,280	[1.0]	104,280	[1.0]
07 NORTHEAST ELEMENTARY	913 PRIORITY SCH	101 2210 TEACHERS SALARY	126,680	[1.5]	130,028	[1.5]	130,028	[1.5]	130,028	[1.5]
10 ROGERS INTERNATL SCHOOL	913 PRIORITY SCH	101 2210 TEACHERS SALARY	80,386	[1.0]	83,074	[1.0]	83,074	[1.0]	83,074	[1.0]

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

Location 11 ROXBURY ELEMENTARY

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	135,134	[1.5]	138,890	[1.5]	138,890	[1.5]	138,890	[1.5]

Location 13 SPRINGDALE ELEMENTARY

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	101,084	[1.0]	103,106	[1.0]	103,106	[1.0]	103,106	[1.0]

Location 14 STARK ELEMENTARY

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	92,790	[1.0]	94,877	[1.0]	94,877	[1.0]	94,877	[1.0]

Location 15 STILLMEADOW ELEMENTARY

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	68,188	[1.0]	69,968	[1.0]	69,968	[1.0]	69,968	[1.0]

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	102,246	[1.0]	104,280	[1.0]	104,280	[1.0]	104,280	[1.0]

Location 49 ALL DISTRICT

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	77,377	[1.0]	79,321	[1.0]	79,321	[1.0]	79,321	[1.0]
913 PRIORITY SCH	102 2210 ADMIN. CERTIFIED	269,495	[1.8]	274,758	[1.8]	274,758	[1.8]	274,758	[1.8]
913 PRIORITY SCH	104 2210 TEACHER EXTRA SERVICE	183,260		129,401		129,401		129,401	
913 PRIORITY SCH	114 2210 CLERICAL/TECHNICAL	58,247	[.7]	59,948	[.7]	59,948	[.7]	59,948	[.7]
913 PRIORITY SCH	115 2210 PARAEDUCATOR	20,000		20,000		20,000		20,000	
913 PRIORITY SCH	117 2210 OTHER SALARY	50,000		50,000		50,000		50,000	
913 PRIORITY SCH	202 2210 HEALTH/HOSPITAL INS	283,770		297,959		297,959		297,959	

Stamford Public Schools
EXCELLENCE IS THE POINT.

2014-2015 Grant Budget

913	PRIORITY SCH	330	2210	OTHER PROF AND TECH SVS	125,000		125,000		125,000		125,000	
913	PRIORITY SCH	511	2210	PUPIL TRANS/FIELD TRIPS	120,000		120,000		120,000		120,000	
913	PRIORITY SCH	580	2210	PROFESSIONAL DEVELOP.	16,531		16,531		16,531		16,531	
913	PRIORITY SCH	611	2210	INSTRUCTIONAL SUPPLIES	134,144		134,144		134,144		134,144	
913	PRIORITY SCH	730	2210	EQUIPMENT INSTRUCTION	109,281		109,281		109,281		109,281	
** Program Totals **				PRIORITY SCHOOL	2,584,125	[16.5]	2,584,125	[16.5]	2,584,125	[16.5]	2,584,125	[16.5]

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

946 PURDUE PHARMA

Location 49 ALL DISTRICT

Program	Object/Function			2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval
946 PURDUE PHAR	104	2210	TEACHER EXTRA SERVICE	12,850	0	0	0
946 PURDUE PHAR	611	2210	INSTRUCTIONAL SUPPLIES	14,087	0	0	0
**** Program Totals ****			**PURDUE PHARMA**	**26,937**	**0**	**0**	**0**

Stamford Public Schools
EXCELLENCE IS THE POINT.

2014-2015 Grant Budget

914 SCHOOL ACCOUNTABILITY

Location 49 ALL DISTRICT

Program	Object/Function			2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval
914 SCHOOL ACCO	102	1400	ADMIN. CERTIFIED	35,000	35,000	35,000	35,000
914 SCHOOL ACCO	104	1400	TEACHER EXTRA SERVICE	200,000	200,000	200,000	200,000
914 SCHOOL ACCO	115	1400	PARAEDUCATOR	25,000	25,000	25,000	25,000
914 SCHOOL ACCO	117	1400	OTHER SALARY	26,465	26,465	26,465	26,465
914 SCHOOL ACCO	330	1400	OTHER PROF AND TECH SVS	31,000	31,000	31,000	31,000
914 SCHOOL ACCO	611	1400	INSTRUCTIONAL SUPPLIES	21,859	21,859	21,859	21,859
** Program Totals **			SCHOOL ACCOUNTABILITY	339,324	339,324	339,324	339,324

Stamford Public Schools
EXCELLENCE IS THE POINT.

2014-2015 Grant Budget

934 SCHOOL READINESS

Location 49 ALL DISTRICT

Program	Object/Function		2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
934 SCHOOL READ	202 2210	HEALTH/HOSPITAL INS	18,547		15,155		15,155		15,155	

Location 55 RIPPOWAM - PRE-K

Program	Object/Function		2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
934 SCHOOL READ	101 2210	TEACHERS SALARY	53,065	[1.0]	55,998	[1.0]	55,998	[1.0]	55,998	[1.0]
934 SCHOOL READ	115 2210	PARAEDUCATOR	18,388	[1.0]	18,847	[1.0]	18,847	[1.0]	18,847	[1.0]
**** Program Totals ****	**SCHOOL READINESS**		**90,000**	**[2.0]**	**90,000**	**[2.0]**	**90,000**	**[2.0]**	**90,000**	**[2.0]**

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

936 SEA PRESIDENT

Location 49 ALL DISTRICT

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
936 SEA PRESIDEN	101 2800 TEACHERS SALARY	31,691	[.4]	32,325	[.4]	32,325	[.4]	32,325	[.4]
**** Program Totals ****	**SEA PRESIDENT**	**31,691**	**[.4]**	**32,325**	**[.4]**	**32,325**	**[.4]**	**32,325**	**[.4]**

Stamford Public Schools
EXCELLENCE IS THE POINT.

2014-2015 Grant Budget

942 TECHNOLOGY BOND FUND

Location 49 ALL DISTRICT

Program	Object/Function	2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval
942 TECHNOLOGY	530 2225 TELEPHONE	73,374	0	0	0
942 TECHNOLOGY	691 2225 OTHER SUPPLIES	19,717	0	0	0
942 TECHNOLOGY	730 2225 EQUIPMENT INSTRUCTION	458,703	0	0	0
**** Program Totals ****	**TECHNOLOGY BOND FUND**	**551,794**	**0**	**0**	**0**

Stamford Public Schools
EXCELLENCE IS THE POINT.

2014-2015 Grant Budget

939 TITANS TOR

Location 23 TURN OF RIVER MIDDLE

Program	Object/Function			2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval
939 TITANS TOR	104	2210	TEACHER EXTRA SERVICE	42,612	42,612	42,612	42,612
939 TITANS TOR	117	2210	OTHER SALARY	7,360	7,360	7,360	7,360
939 TITANS TOR	330	2210	OTHER PROF AND TECH SVS	115,041	115,041	115,041	115,041
939 TITANS TOR	511	2210	PUPIL TRANS/FIELD TRIPS	21,607	21,607	21,607	21,607
939 TITANS TOR	611	2210	INSTRUCTIONAL SUPPLIES	1,631	1,631	1,631	1,631
**** Program Totals ****			**TITANS TOR**	**188,251**	**188,251**	**188,251**	**188,251**

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

901 TITLE I BASIC

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
Location 02 DAVENPORT RIDGE ELEM									
901 TITLE I BASIC	101 1250 TEACHERS SALARY	122,209	[1.5]	125,482	[1.5]	125,482	[1.5]	125,482	[1.5]
Location 03 HART MAGNET ELEMENTARY									
901 TITLE I BASIC	101 1250 TEACHERS SALARY	69,436	[1.0]	71,224	[1.0]	71,224	[1.0]	71,224	[1.0]
Location 04 TOQUAM MAGNET ELEMENTARY									
901 TITLE I BASIC	101 1250 TEACHERS SALARY	83,657	[1.0]	88,522	[1.0]	88,522	[1.0]	88,522	[1.0]
Location 05 K. T. MURPHY ELEMENTARY									
901 TITLE I BASIC	101 1250 TEACHERS SALARY	87,279	[1.0]	94,959	[1.0]	94,959	[1.0]	94,959	[1.0]
Location 06 NEWFIELD ELEMENTARY									
901 TITLE I BASIC	101 1250 TEACHERS SALARY	86,487	[1.0]	88,491	[1.0]	88,491	[1.0]	88,491	[1.0]
Location 10 ROGERS INTERNATL SCHOOL									
901 TITLE I BASIC	101 1250 TEACHERS SALARY	0		0		0		0	
Location 11 ROXBURY ELEMENTARY									
901 TITLE I BASIC	101 1250 TEACHERS SALARY	117,779	[1.5]	124,308	[1.5]	124,308	[1.5]	124,308	[1.5]

Stamford Public Schools
EXCELLENCE IS THE POINT.

2014-2015 Grant Budget

Location 13 SPRINGDALE ELEMENTARY

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	101,084	[1.0]	103,106	[1.0]	103,106	[1.0]	103,106	[1.0]

Location 14 STARK ELEMENTARY

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	101,084	[1.0]	104,040	[1.0]	104,040	[1.0]	104,040	[1.0]

Location 15 STILLMEADOW ELEMENTARY

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	86,487	[1.0]	104,040	[1.0]	104,040	[1.0]	104,040	[1.0]

Location 25 TRAILBLAZER CHARTER SCH

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
901 TITLE I BASIC	117	1250	OTHER SALARY	8,945		8,945		8,945		8,945	
901 TITLE I BASIC	611	1250	INSTRUCTIONAL SUPPLIES	1,000		1,000		1,000		1,000	

Location 49 ALL DISTRICT

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
901 TITLE I BASIC	101	1250	TEACHERS SALARY	50,965	[.6]	52,341	[.6]	52,341	[.6]	52,341	[.6]
901 TITLE I BASIC	102	1250	ADMIN. CERTIFIED	358,405	[2.4]	373,804	[2.4]	373,804	[2.4]	373,804	[2.4]
901 TITLE I BASIC	104	1250	TEACHER EXTRA SERVICE	566,536		341,488		341,488		341,488	
901 TITLE I BASIC	114	1250	CLERICAL/TECHNICAL	53,363	[.8]	53,156	[.8]	53,156	[.8]	53,156	[.8]
901 TITLE I BASIC	115	1250	PARAEDUCATOR	50,000		50,000		50,000		50,000	
901 TITLE I BASIC	117	1250	OTHER SALARY	170,000		170,000		170,000		170,000	
901 TITLE I BASIC	117	3700	OTHER SALARY	20,144		20,144		20,144		20,144	
901 TITLE I BASIC	202	1250	HEALTH/HOSPITAL INS	245,265		255,075		255,075		255,075	
901 TITLE I BASIC	330	1250	OTHER PROF AND TECH SVS	108,803		258,803		258,803		258,803	
901 TITLE I BASIC	330	3700	OTHER PROF AND TECH SVS	1,198		1,198		1,198		1,198	
901 TITLE I BASIC	511	1250	PUPIL TRANS/FIELD TRIPS	115,000		115,000		115,000		115,000	

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

901	TITLE I BASIC	580	1250	PROFESSIONAL DEVELOP.	16,120		16,120		16,120		16,120	
901	TITLE I BASIC	580	3700	PROFESSIONAL DEVELOP.	1,000		1,000		1,000		1,000	
901	TITLE I BASIC	611	1250	INSTRUCTIONAL SUPPLIES	163,147		163,147		163,147		163,147	
901	TITLE I BASIC	611	3700	INSTRUCTIONAL SUPPLIES	4,680		4,680		4,680		4,680	
901	TITLE I BASIC	730	1250	EQUIPMENT INSTRUCTION	10,000		10,000		10,000		10,000	
** Program Totals **				TITLE I BASIC	2,800,073	[13.8]	2,800,073	[13.8]	2,800,073	[13.8]	2,800,073	[13.8]

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

905 TITLE IIA TEACHERS

Location 02 DAVENPORT RIDGE ELEM

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	51,301	[.5]	52,319	[.5]	52,319	[.5]	52,319	[.5]

Location 05 K. T. MURPHY ELEMENTARY

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	71,358	[1.0]	73,697	[1.0]	73,697	[1.0]	73,697	[1.0]

Location 06 NEWFIELD ELEMENTARY

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	91,472	[1.0]	93,703	[1.0]	93,703	[1.0]	93,703	[1.0]

Location 14 STARK ELEMENTARY

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	64,396	[1.0]	67,430	[1.0]	67,430	[1.0]	67,430	[1.0]

Location 49 ALL DISTRICT

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
905 TITLE IIA TEA	102	2210	ADMIN. CERTIFIED	15,356	[.1]	15,656	[.1]	15,656	[.1]	15,656	[.1]
905 TITLE IIA TEA	104	2210	TEACHER EXTRA SERVICE	62,774		51,132		51,132		51,132	
905 TITLE IIA TEA	114	2210	CLERICAL/TECHNICAL	27,546	[.5]	27,464	[.5]	27,464	[.5]	27,464	[.5]
905 TITLE IIA TEA	202	2210	HEALTH/HOSPITAL INS	70,054		72,856		72,856		72,856	
905 TITLE IIA TEA	330	2210	OTHER PROF AND TECH SVS	10,046		10,046		10,046		10,046	
905 TITLE IIA TEA	330	3700	OTHER PROF AND TECH SVS	61,144		61,144		61,144		61,144	
905 TITLE IIA TEA	580	2210	PROFESSIONAL DEVELOP.	1,000		1,000		1,000		1,000	
905 TITLE IIA TEA	580	3700	PROFESSIONAL DEVELOP.	11,500		11,500		11,500		11,500	
905 TITLE IIA TEA	611	2210	INSTRUCTIONAL SUPPLIES	1,000		1,000		1,000		1,000	
905 TITLE IIA TEA	611	3700	INSTRUCTIONAL SUPPLIES	500		500		500		500	

2014-2015 Grant Budget

** Program Totals **	TITLE IIA TEACHERS	539,447	[4.1]	539,447	[4.1]	539,447	[4.1]	539,447	[4.1]

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

909 TITLE IIIA ELL

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
Location 03 HART MAGNET ELEMENTARY											
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	63,148	[1.0]	68,000	[1.0]	68,000	[1.0]	68,000	[1.0]
Location 05 K. T. MURPHY ELEMENTARY											
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	67,668	[1.0]	69,529	[1.0]	69,529	[1.0]	69,529	[1.0]
Location 13 SPRINGDALE ELEMENTARY											
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	54,328	[.6]	0		0		0	
Location 32 WESTHILL HIGH SCHOOL											
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	62,500	[.7]	63,836	[.7]	63,836	[.7]	63,836	[.7]
Location 49 ALL DISTRICT											
909 TITLE IIIA ELL	104	1250	TEACHER EXTRA SERVICE	0		10,573		10,573		10,573	
909 TITLE IIIA ELL	202	1250	HEALTH/HOSPITAL INS	41,782		47,488		47,488		47,488	
909 TITLE IIIA ELL	580	1250	PROFESSIONAL DEVELOP.	0		10,000		10,000		10,000	
909 TITLE IIIA ELL	611	1250	INSTRUCTIONAL SUPPLIES	0		20,000		20,000		20,000	
**** Program Totals ****			**TITLE IIIA ELL**	**289,426**	**[3.3]**	**289,426**	**[2.7]**	**289,426**	**[2.7]**	**289,426**	**[2.7]**

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

907 TITLE IV IDEA SEC 611

Location 02 DAVENPORT RIDGE ELEM

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	66,918	[1.0]	69,968	[1.0]	69,968	[1.0]	69,968	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	29,900	[1.0]	29,839	[1.0]	29,839	[1.0]	29,839	[1.0]

Location 04 TOQUAM MAGNET ELEMENTARY

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	104,834	[1.0]	106,931	[1.0]	106,931	[1.0]	106,931	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	28,180	[1.0]	28,454	[1.0]	28,454	[1.0]	28,454	[1.0]

Location 05 K. T. MURPHY ELEMENTARY

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	91,865	[1.0]	93,703	[1.0]	93,703	[1.0]	93,703	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	29,304	[1.0]	20,457	[1.0]	20,457	[1.0]	20,457	[1.0]

Location 07 NORTHEAST ELEMENTARY

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	80,386	[1.0]	93,703	[1.0]	93,703	[1.0]	93,703	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	31,091	[1.0]	31,392	[1.0]	31,392	[1.0]	31,392	[1.0]

Location 10 ROGERS INTERNATL SCHOOL

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	140,766	[2.0]	153,744	[2.0]	153,744	[2.0]	153,744	[2.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	29,346	[1.0]	29,631	[1.0]	29,631	[1.0]	29,631	[1.0]

Location 11 ROXBURY ELEMENTARY

Program	Object/Function	2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	26,624	[1.0]	29,536	[1.0]	29,536	[1.0]	29,536	[1.0]

Location 13 SPRINGDALE ELEMENTARY

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	91,865	[1.0]	68,689	[1.0]	68,689	[1.0]	68,689	[1.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	29,886	[1.0]	29,588	[1.0]	29,588	[1.0]	29,588	[1.0]

Location 14 STARK ELEMENTARY

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	182,988	[2.0]	175,432	[2.0]	175,432	[2.0]	175,432	[2.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	30,504	[1.0]	30,801	[1.0]	30,801	[1.0]	30,801	[1.0]

Location 15 STILLMEADOW ELEMENTARY

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	86,487	[1.0]	88,491	[1.0]	88,491	[1.0]	88,491	[1.0]

Location 21 CLOONAN MIDDLE

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	53,473	[2.0]	61,583	[2.0]	61,583	[2.0]	61,583	[2.0]

Location 22 DOLAN MIDDLE

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	64,396	[1.0]	66,151	[1.0]	66,151	[1.0]	66,151	[1.0]

Location 23 TURN OF RIVER MIDDLE

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	67,668	[1.0]	104,280	[1.0]	104,280	[1.0]	104,280	[1.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	29,886	[1.0]	30,801	[1.0]	30,801	[1.0]	30,801	[1.0]

2014-2015 Grant Budget

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
Location 24 SCOFIELD MAGNET MIDDLE									
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	90,482	[1.0]	92,515	[1.0]	92,515	[1.0]	92,515	[1.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	30,504	[1.0]	24,125	[1.0]	24,125	[1.0]	24,125	[1.0]
Location 25 TRAILBLAZER CHARTER SCH									
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	0		0		0		0	
Location 26 RIPPOWAM MIDDLE									
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	178,395	[2.0]	137,378	[2.0]	137,378	[2.0]	137,378	[2.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	59,233	[2.0]	59,219	[2.0]	59,219	[2.0]	59,219	[2.0]
Location 31 STAMFORD HIGH SCHOOL									
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	0		0		0		0	
Location 32 WESTHILL HIGH SCHOOL									
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	87,279	[1.0]	92,358	[1.0]	92,358	[1.0]	92,358	[1.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	28,728	[1.0]	20,457	[1.0]	20,457	[1.0]	20,457	[1.0]
Location 35 ACAD OF INFO TECH - AITE									
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	102,601	[1.0]	104,638	[1.0]	104,638	[1.0]	104,638	[1.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	28,728	[1.0]	28,454	[1.0]	28,454	[1.0]	28,454	[1.0]

Stamford Public Schools
EXCELLENCE IS THE POINT.

2014-2015 Grant Budget

Location 37 STAMFORD ACADEMY

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	0		0		0		0	

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	155,129	[1.8]	158,659	[1.8]	158,659	[1.8]	158,659	[1.8]
907 TITLE IV IDEA	101	3700	TEACHERS SALARY	20,520	[.2]	20,928	[.2]	20,928	[.2]	20,928	[.2]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	0		0		0		0	
907 TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS	595,850		565,086		565,086		565,086	
907 TITLE IV IDEA	202	3700	HEALTH/HOSPITAL INS	62,000		62,000		62,000		62,000	

Location 55 RIPPOWAM - PRE-K

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	0		144,349	[1.4]	144,349	[1.4]	144,349	[1.4]
907 TITLE IV IDEA	101	3700	TEACHERS SALARY	0		194,276	[2.0]	194,276	[2.0]	194,276	[2.0]

Location 57 WESTOVER - PRE-K

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	141,518	[1.4]	0		0		0	
907 TITLE IV IDEA	101	3700	TEACHERS SALARY	189,851	[2.0]	0		0		0	

Location 61 ROXBURY SCHOOL - ASD

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	59,361	[1.0]	61,073	[1.0]	61,073	[1.0]	61,073	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	112,351	[4.0]	117,235	[4.0]	117,235	[4.0]	117,235	[4.0]

Location 67 WESTOVER SCHOOL - ASD

Program	Object/Function	2013-2014 Budget	2014-2015 Supt. Request	2014-2015 BOE Approved	2014-2015 Final Approval

Stamford Public Schools
EXCELLENCE IS THE POINT.

2014-2015 Grant Budget

Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	58,615	[2.0]	0		0		0	
Location 77 NORTHEAST SCHOOL - ASD									
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	0		71,588	[2.0]	71,588	[2.0]	71,588	[2.0]
**** Program Totals ****	**TITLE IV IDEA SEC 611**	**3,297,512**	**[45.4]**	**3,297,512**	**[45.4]**	**3,297,512**	**[45.4]**	**3,297,512**	**[45.4]**

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

911 TITLE IV IDEA SEC 619

Location 43 SPECIAL ED & PUPIL SVCS Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
911 TITLE IV IDEA	202 1235 HEALTH/HOSPITAL INS	10,236		7,972		7,972		7,972	

Location 55 RIPPOWAM - PRE-K Program	Object/Function	2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
911 TITLE IV IDEA	101 1235 TEACHERS SALARY	83,657	[1.0]	85,921	[1.0]	85,921	[1.0]	85,921	[1.0]
**** Program Totals ****	**TITLE IV IDEA SEC 619**	**93,893**	**[1.0]**	**93,893**	**[1.0]**	**93,893**	**[1.0]**	**93,893**	**[1.0]**

Stamford Public Schools
EXCELLENCE IS THE POINT

2014-2015 Grant Budget

945 UPWARD BOUND

Location 49 ALL DISTRICT

Program	Object/Function			2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
945 UPWARD BOU	104	2210	TEACHER EXTRA SERVICE	75,331		73,254		73,254		73,254	
945 UPWARD BOU	113	2210	ADMIN. NON-CERTIFIED	45,000	[1.0]	45,900	[1.0]	45,900	[1.0]	45,900	[1.0]
945 UPWARD BOU	202	2210	HEALTH/HOSPITAL INS	23,540		24,717		24,717		24,717	
945 UPWARD BOU	511	2210	PUPIL TRANS/FIELD TRIPS	43,000		43,000		43,000		43,000	
945 UPWARD BOU	580	2210	PROFESSIONAL DEVELOP.	4,280		4,280		4,280		4,280	
945 UPWARD BOU	590	2210	OTHER PURCHASED SERVICE	7,662		7,662		7,662		7,662	
945 UPWARD BOU	611	2210	INSTRUCTIONAL SUPPLIES	38,012		38,012		38,012		38,012	
**** Program Totals ****			**UPWARD BOUND**	**236,825**	**[1.0]**	**236,825**	**[1.0]**	**236,825**	**[1.0]**	**236,825**	**[1.0]**

2014-2015 Grant Budget

947 VOCATIONAL AGRICULTURE

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function		2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
947 VOCATIONAL	115 1151	PARAEDUCATOR	28,460	[1.0]	30,790	[1.0]	30,790	[1.0]	30,790	[1.0]

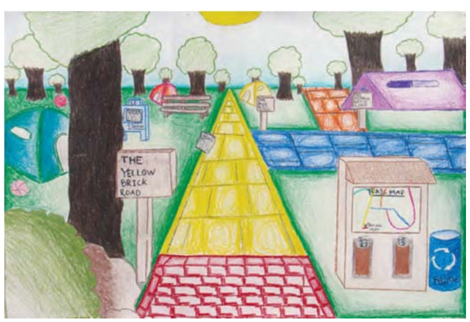
Location 49 ALL DISTRICT

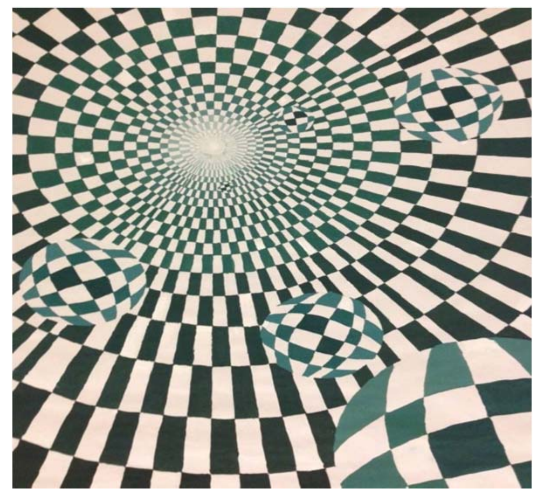
Program	Object/Function		2013-2014 Budget		2014-2015 Supt. Request		2014-2015 BOE Approved		2014-2015 Final Approval	
947 VOCATIONAL	202 1151	HEALTH/HOSPITAL INS	25,833		27,125		27,125		27,125	
947 VOCATIONAL	611 1151	INSTRUCTIONAL SUPPLIES	42,408		38,786		38,786		38,786	
**** Program Totals ****		**VOCATIONAL AGRICULTURE**	**96,701**	**[1.0]**	**96,701**	**[1.0]**	**96,701**	**[1.0]**	**96,701**	**[1.0]**
***** Grand Totals *****			**26,062,218**	**[158.1]**	**25,297,346**	**[160.5]**	**25,297,346**	**[160.5]**	**25,297,347**	**[161.0]**

Angela Fabricatore
Westhill High School – Grade 12

Appendix

Madeline Bria, Ross Levensohn,
Olivia Martin, Amir Nouri, Michelle Printsev,
Margaret Simpson
Scofield Magnet Middle School – Grade 7





Roushan Ahmed – Westhill High School

2014-15 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS- Health Insurance

	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget	Comments
Teachers	1,283	1,299	1,320	1,350	assumes increase of 30 teachers
Administrators	58	59	55	55	assumes no change
Security	30	33	33	33	assumes no change
Paraeducators	267	268	282	296	assumes 14 additional paras enrolled
Retirees	241	201	191	185	significant reductions in past 1+ years
Subtotal Administered by BOE	**1,879**	**1,860**	**1,881**	**1,919**	
City Allocation	409	394	394	394	assuming no change in positions
Total Enrollment	**2,288**	**2,254**	**2,275**	**2,313**	
Medical - Anthem Blue Cross	28,579,544	25,587,696	30,520,891	30,000,000	from Everett James, based on favorable 12 month experience and results of dependent audit
Administrative Fees	997,784	1,070,403	1,104,296	1,100,000	assumes fees remain flat
Stop Loss	1,036,728	970,812	1,142,030	1,000,000	assumes fees remain flat
Dental - Cigna	1,737,373	1,826,446	1,802,701	1,822,000	from Everett James; 1% increase
Prescription Drugs - Systemed	4,974,525	4,394,106	5,330,991	5,100,000	from Everett James; based on favorable trend
IBNR Reserve	0	0	0	0	assumes existing IBNR is sufficient
Life and LTD Insurance	280,709	262,282	290,000	292,900	from Everett James; 1% increase
HMO Premiums	48,798	39,973	63,000	35,000	assumes decrease
Cross Charge from City	6,617,715	6,675,951	6,870,000	6,174,750	assumes CY budget plus 1.5%
New Taxes and Fees in Health Care Reform			263,250	224,000	from Everett James; ACA fees and taxes
Other	155,343	163,110	125,000	125,000	includes misc charges and svcs of Everett James
Total Gross Cost	**44,428,519**	**40,990,779**	**47,512,159**	**45,873,650**	

Revenue Offsets	(9,786,871)	(10,724,003)	(11,538,000)	(11,161,800)		includes premium cost share from employees (teachers PCS at 19%), retirees including Teacher Retirement Board subsidy, and grant offsets to the insurance account
Total Net Cost	**$34,641,648**	**$30,266,776**	**$35,974,159**	**$34,711,850**	**-3.5%**	

Professional Development Cost for Three Years
Stamford Public Schools
Finance Office

	Object Description	2013-14 Budget	2014-15 Budget
101	Tchrs (4 Prof days per school yr)	$2,330,024	$2,397,886
101	Department Chairs (20% of Sal)	$452,746	$464,970
101	3 Hrs/Months of Prof Development*	$2,357,550	$2,428,113
101	Curr. Associate for Tech Integration	$104,478	$107,478
102	In-House Training by Principals/Administrators (5%)	$448,993	$471,438
108	Mentor Stipends	$50,000	$50,000
109	Subs Tchr/PT Prof Salary	$12,800	$12,800
322	Inst Prog Improv Svcs	$90,860	$104,439
580	Professional Development	$182,731	$190,275
202	Employee Benefits (28.45%)	$1,619,883	$1,669,983
	Total Operating Budget	**$7,650,065**	**$7,897,382**
101	Tchrs (4 Prof days per school yr)	$186,089	$178,581
101	Literacy Support Specialist (Priority School Grant)	$1,110,200	$1,063,502
101	Staff Developers (Priority School Grant)	$0	$0
101	3 Hrs/Months of Prof Development*	$185,424	$177,943
102	In-House Training by Grant Administrators (5%)	$31,214	$44,802
202	Employee Benefits (28.45%)	$430,428	$416,743
	Adult Ed. Consolidated	$3,079	$1,645
	Adult Ed. State Provider	$3,200	$3,000
	Bilingual Education	$2,000	$60
	Rogers Inter-district Magnet School	$203,865	$50,000
	AITE Inter-district Magnet School	$7,000	$8,000
	Perkins	$10,625	$15,325
	Priority School Grant	$16,200	$16,531
	Title I (10% of Total Grant)	$258,866	$280,000
	Title II A	$10,000	$1,000
	Title III A ELL	$1,500	$10,000
	Upward Bound	$0	$4,280
	Total Grant Budget	**$2,614,690**	**$2,271,412**
	Overall Budget	**$10,264,755**	**$10,168,794**
	Operating Budget	$245,072,959	$248,574,216
	Grants Budget	$26,062,218	$25,297,346
	Combined Budget	**$271,135,177**	**$273,871,562**
	Percent of Budget	**3.79%**	**3.71%**

*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 Forecast	2014-15 Forecast
Revenue						
Student Lunch	$853,399	$809,697	$849,922	$817,646	$841,531	$862,569
Student Breakfast	$35,601	$36,489	$45,005	$39,834	$42,714	$43,995
a la carte sales, Adult Meals, other	$1,028,360	$965,854	$953,224	$1,115,410	$1,063,714	$1,090,307
National School Lunch Reimbursement	$2,632,503	$2,945,790	$3,204,809	$3,270,597	$3,541,703	$3,630,246
Total	**$4,549,863**	**$4,757,830**	**$5,052,960**	**$5,243,487**	**$5,489,662**	**$5,627,117**
Expense						
Net Product Cost	$1,734,402	$1,659,307	$1,799,426	$1,839,716	$1,894,907	$1,937,543
Labor Cost	$2,523,698	$2,595,917	$2,746,505	$2,762,866	$2,873,253	$2,945,084
Other Expenses	$310,607	$262,369	$256,414	$307,888	$314,045	$315,971
Management Fees	$365,000	$371,210	$378,630	$386,586	$393,150	$399,047
Total Expenses	**$4,933,707**	**$4,888,803**	**$5,180,975**	**$5,297,056**	**$5,475,355**	**$5,597,645**
P&L	**($383,844)**	**($130,973)**	**($128,015)**	**($53,569)**	**$14,307**	**$29,472**

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 Proj
38	BOE Food Service Program	$102	$1	$14,209	$0	$5,466	$30,000
51	BOE School Building Use Fund	$397,229	$249,661	$381,214	$344,674	$433,465	$300,000
50	BOE Continuing Education	$405,108	$329,906	$339,247	$308,908	$335,661	$301,730
52	BOE Energy Reserve	$96,147	$96,147	$96,147	$129,840	$129,840	$300,000
93	BOE Insurance Claims Reserve	$3,830,152	$3,673,779	$3,152,670	$3,990,200	$4,432,147	$4,400,000
93	**I**ncurred **B**ut **N**ot **R**eported claims (**IBNR**)	$3,532,876	$3,882,876	$3,386,594	$3,074,918	$2,846,117	$2,846,117

Acronyms

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 Westhill High School**	**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 ed. 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
HCD – Human Capital Development	**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	**IED** – 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
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 Program at Westhill High School
PP – Per Pupil	**PPO** – Preferred Provider Organization
PPS – Pupil Personnel Services	**Pre-K** – Pre-Kindergarten
READ-180 – Comprehensive Reading Intervention Education Program	**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	**AAC Group** – Assistive Augmentative Communication