



Bryana Sarsoza
Rogers International School – Gr. 8

Mike Tompkins
Turn of River Middle School – Gr. 6



Beverley Reyes
Dolan Middle School – Gr. 7



Brandon Hoak
Rippowam Middle School – Gr. 7



Anastasia Michelowskij
Westhill High School – Gr. 12



Sandra Llamas
Stamford High School – Gr. 9



Michael Hernandez
Scofield Magnet Middle School – Gr. 7



Thahera Shafi
Cloonan Middle School – Gr. 7



Claire Rutz
AITE

Stamford Public Schools

2013-14 Board of Education Final Budget

May 14, 2013

Mission Statement:

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



1	<i>INTRODUCTION</i>
2	<i>DISTRICT OBJECTIVES AND SYSTEM DATA</i>
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Stamford Public Schools

2013-14 Budget

Winifred Hamilton, Ph.D.
Superintendent of Schools

BOARD OF EDUCATION MEMBERS:

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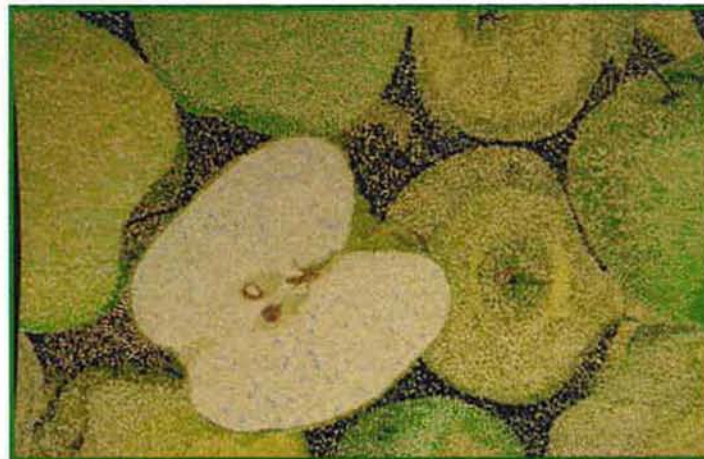
Dr. Polly Rauh



***Adrianna Gambino, Tanursi Balla
& Francesca Desimone***
Scofield Magnet Middle School – Gr. 8



Anastasia Michelowskij
Westhill High School – Gr. 12



Bridget Collier
AITE



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Phone: (203) 977-4105

Winifred Hamilton, Ph.D.
Superintendent of Schools

To: All Board of Education Budget Book Recipients

From: Hugh Murphy, Executive Director of Finance

Re: 2013-14 Final Operating Budget detail

Date: June 12, 2013

Attached please find the detailed 2013-14 budget information for your school or department as approved by the Board of Education on May 14, 2013. The final budget amount of \$245,072,959 represents a 3.53% increase over the 2012-13 amount. Please review your area of responsibility carefully as final budget amounts may have changed. Also note that some of the budget account numbers may have changed so you will need to verify them before entering any transactions.

In this document, vacancy savings estimates are built into the final wage numbers so the amounts may have changed slightly from the February 2013 publishing.

All of the operating budget amounts will be loaded into our H.T.E. financial system to allow you to begin purchasing for the 2013-14 school year. Our Purchasing Department will send out further instructions on this. As in the past, we would ask that you continue to purchase supplies and materials at a rate of 30% of the annual allocation for the first three quarters and the balance before our final purchase cutoff date which we anticipate will be April 2014. By doing so, we will allow purchases up to 30% of your annual allocation by September 30, 2013; 60% by December 31, 2013; 90% by March 31, 2014 and 100% before the final purchase cutoff date (which we anticipate to be April, 2014).

Please call me or Vivens Joachim if you have any questions on this. Thank you for your cooperation in this matter.

cc: Vivens Joachim

District Objectives and System Data



Beverly Reyes
Dolan Middle School – Gr. 7

Board of Education's 2013-2014 Operating Budget Request: “Excellence is the Point”

Winifred Hamilton, Ph.D.

Superintendent of Schools

February 5, 2013

www.stamfordpublicschools.org



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.

Alliance/Strategic

District Improvement Plan



CURRICULUM INSTRUCTION AND ASSESSMENT

Vision: By 2015, SPS will provide a K-12 standards-based curriculum for all students that is aligned to the Common Core State Standards (CCSS) with built in supports and opportunities for acceleration and a balanced assessment system.

STRUCTURES/ORGANIZATION FOR INSTRUCTIONAL ACCESS

Vision: By 2015, SPS will have access to a rigorous standards based curriculum, aligned to the Common Core State Standards.

PROFESSIONAL LEARNING COMMUNITIES/DATA TEAM PROCESS

Vision: By 2015, SPS teachers and administrators will participate in high functioning data-driven Professional Learning Communities and School and District Data Teams in a process of continual, instructional improvement.

SCHOOL CULTURE/HIGH EXPECTATIONS

Vision: By 2015, School Culture at all SPS will ensure a safe, orderly and positive social and emotional environment that promotes high levels of achievement for all students.

How Are We Doing?

What Do Our Measures Tell Us?

- High School
- Middle School
- Elementary School

HIGH SCHOOL

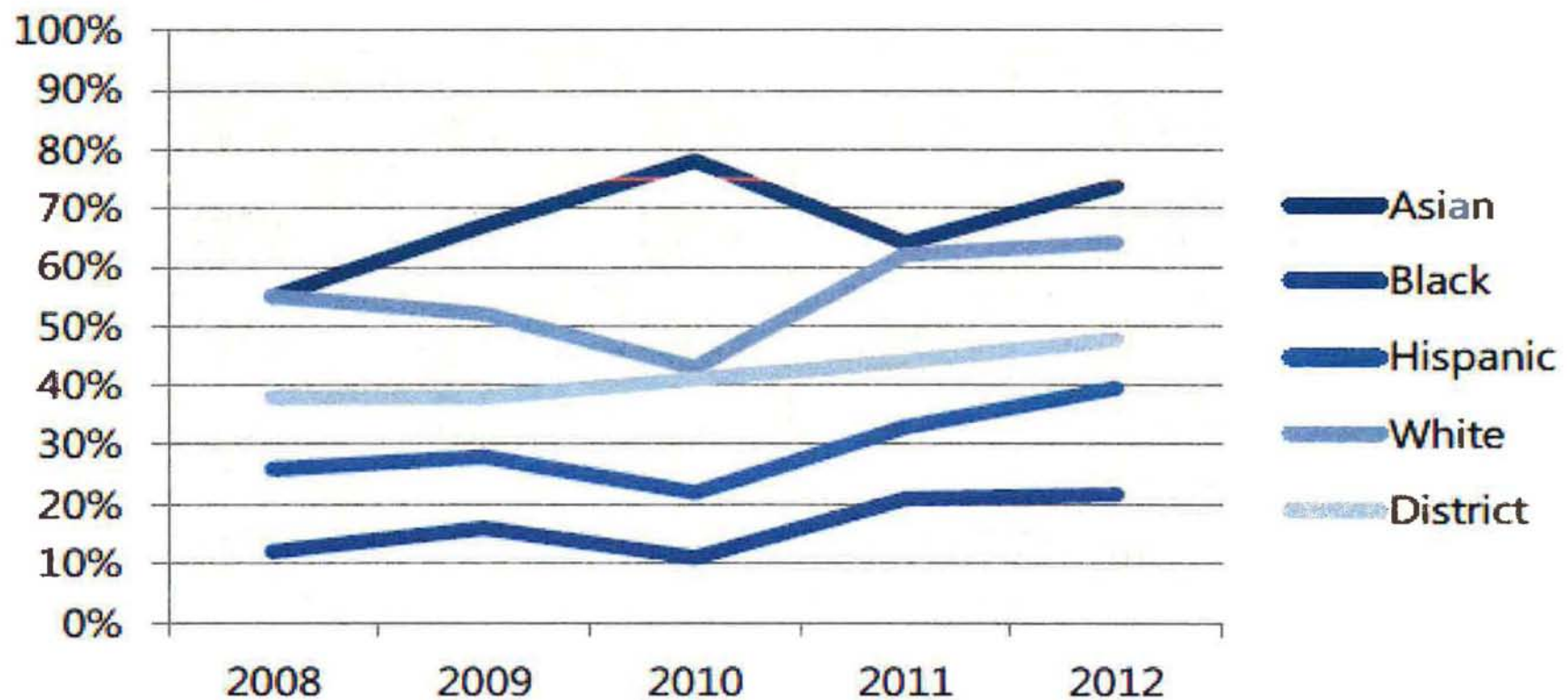
AP Course Enrollment

SAT Participation

Eligibility for College Credit

Graduation Rates by NCLB Groups

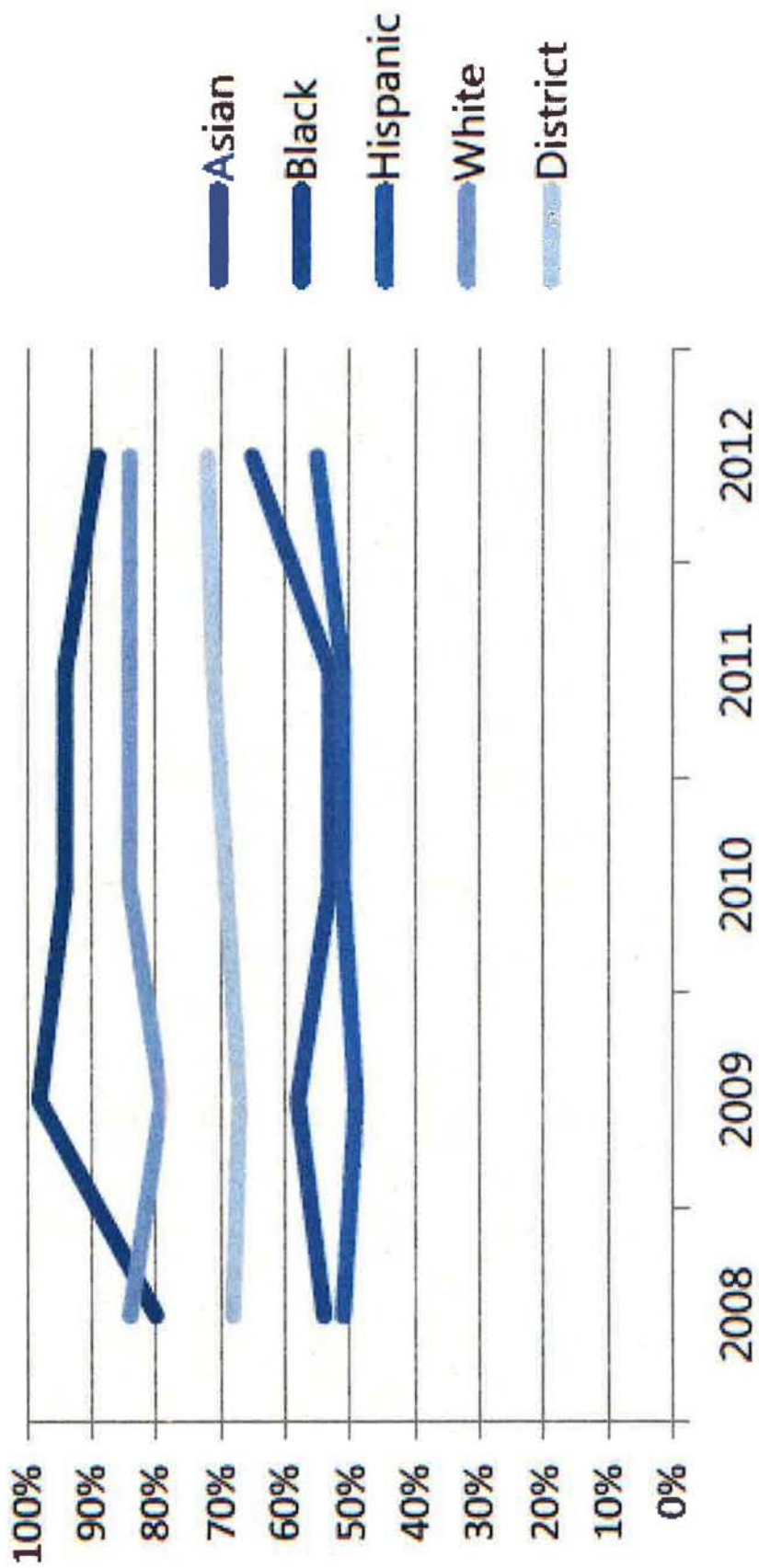
Percentage of SPS Students Taking AP Courses





Stamford Public Schools
EXPERIENCE IS THE POINT

Percentage of SPS Students Taking the SAT



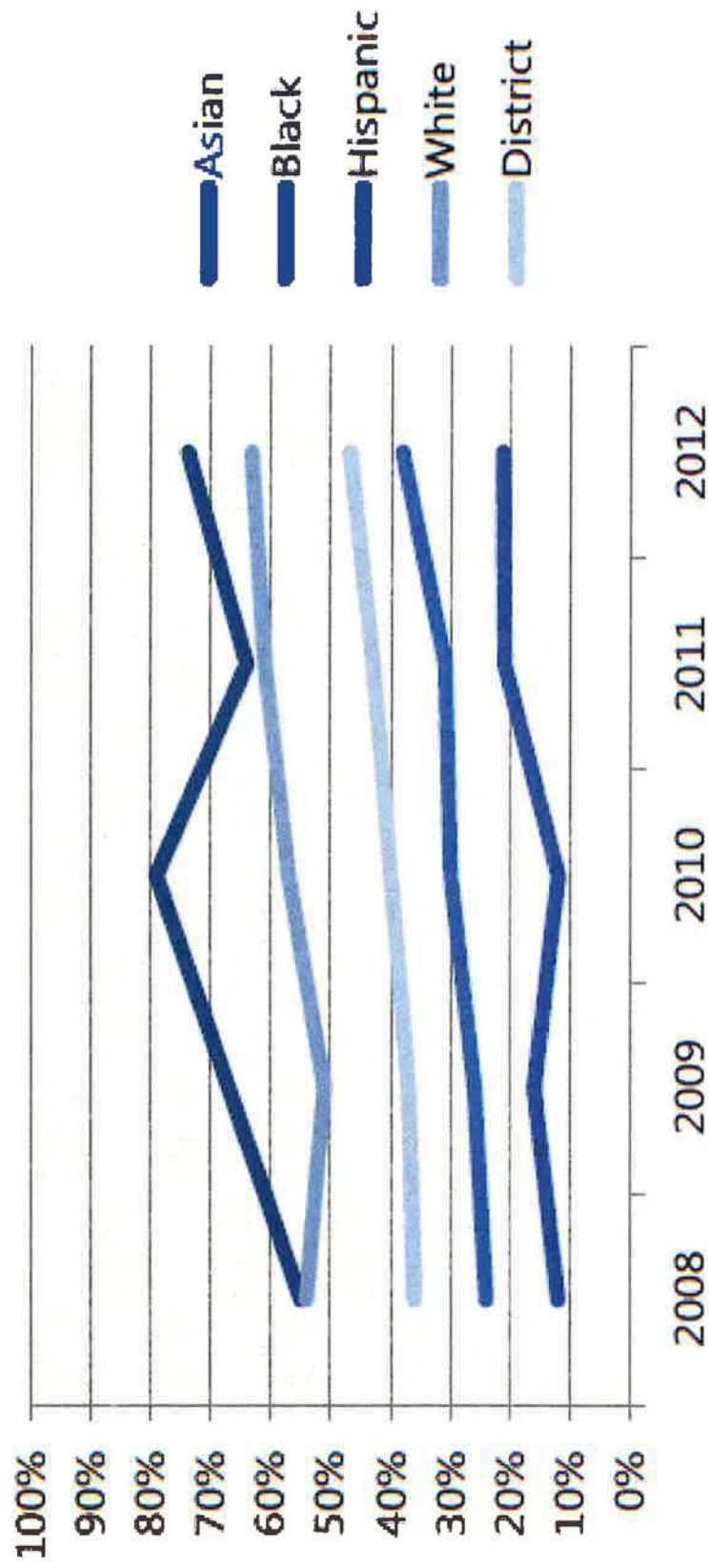


Stamford Public Schools

EXCELLENCE IS THE POINT.

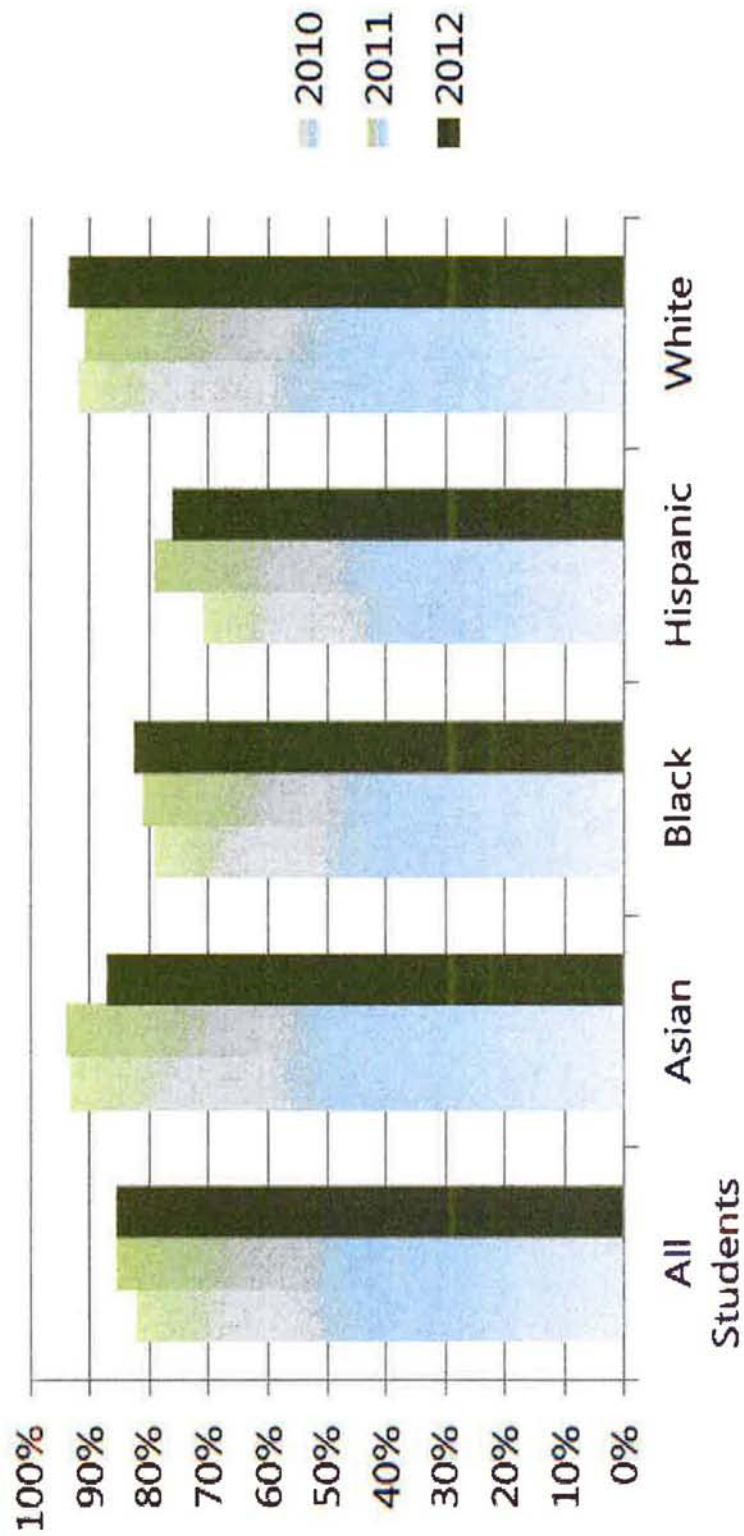
Percentage of SPS Students Eligible for College

Credit



4-Year Cohort Graduation Rates by Race/Ethnicity

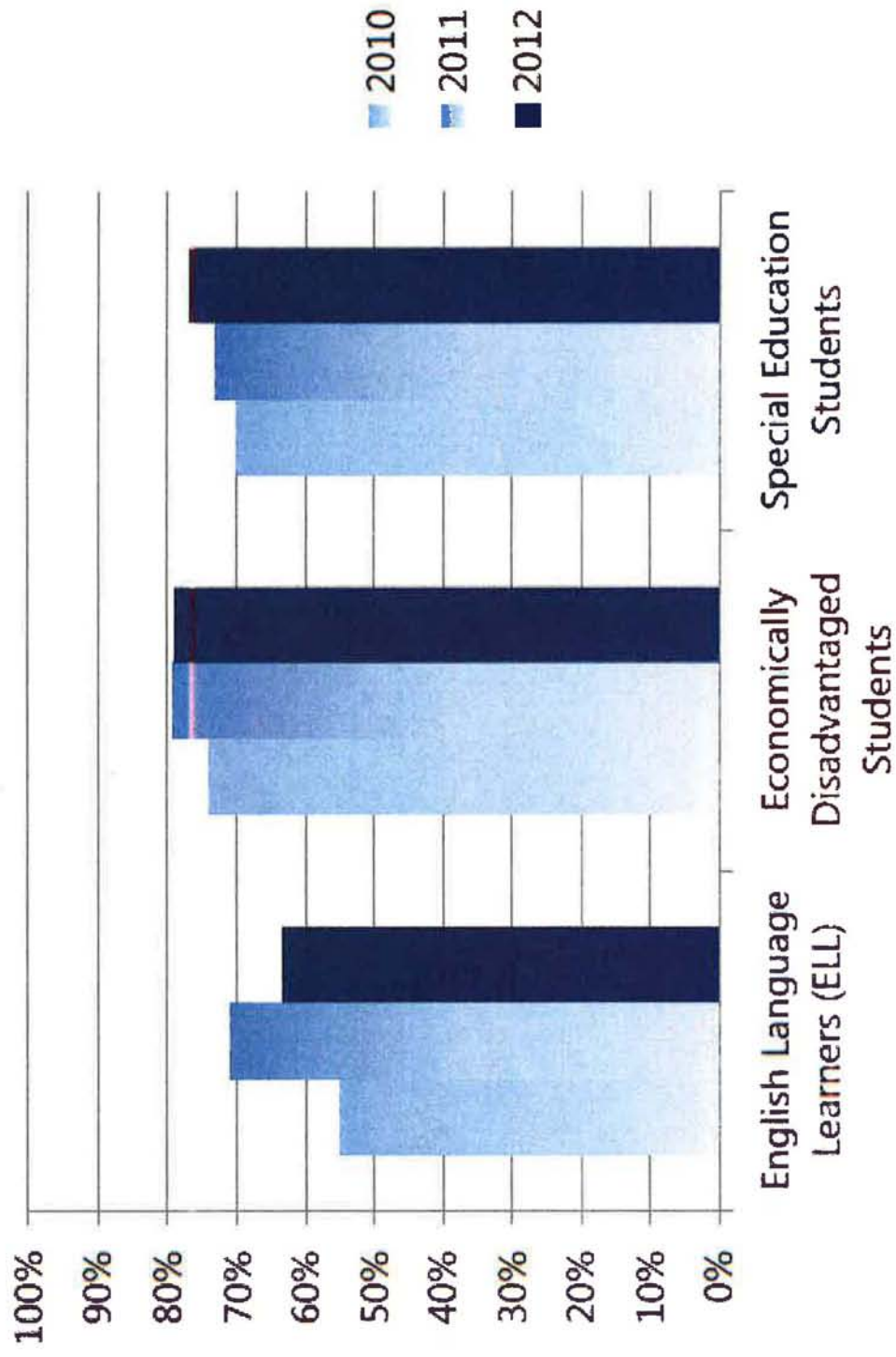
Class of 2010, 2011, and 2012





4-Year Cohort Graduation Rates by Selected Groups

Class of 2010, 2011, and 2012



MIDDLE SCHOOL

- CMT Achievement at Goal

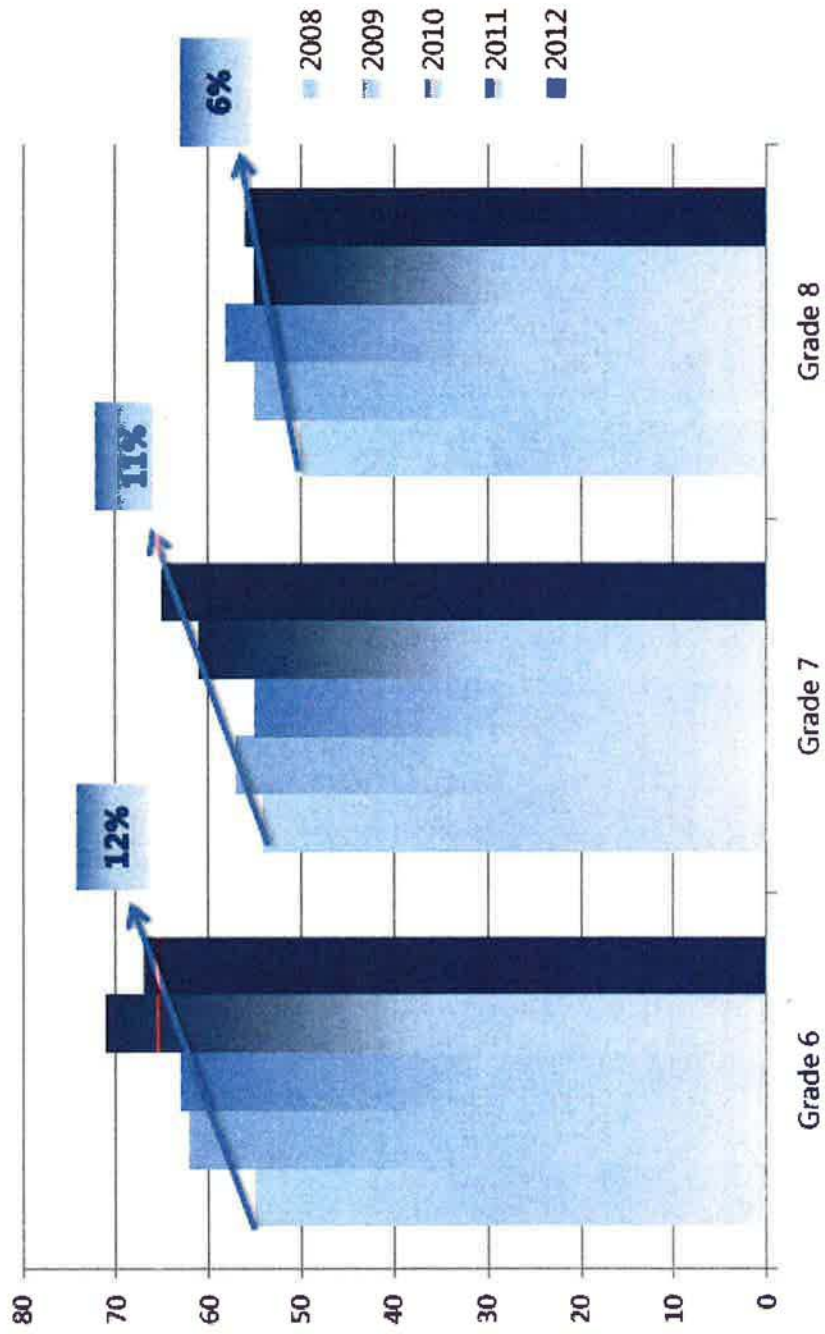


Stamford Public Schools

EXCELLENCE IS THE POINT.

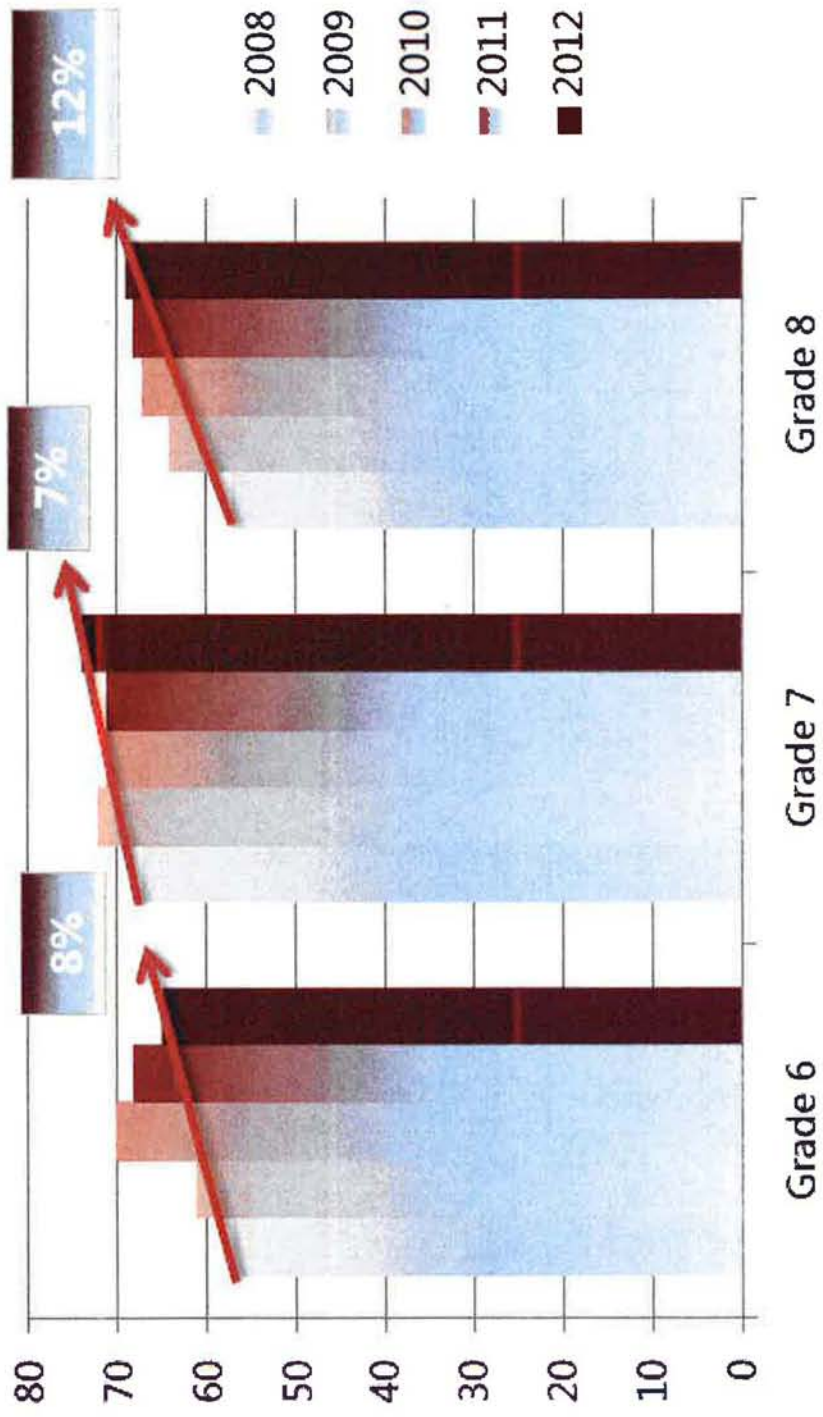
MATH

Percentage of SPS Students Scoring at/above Goal on the CMT from 2008-2012 (with 5-Year Percentage Point Increase)

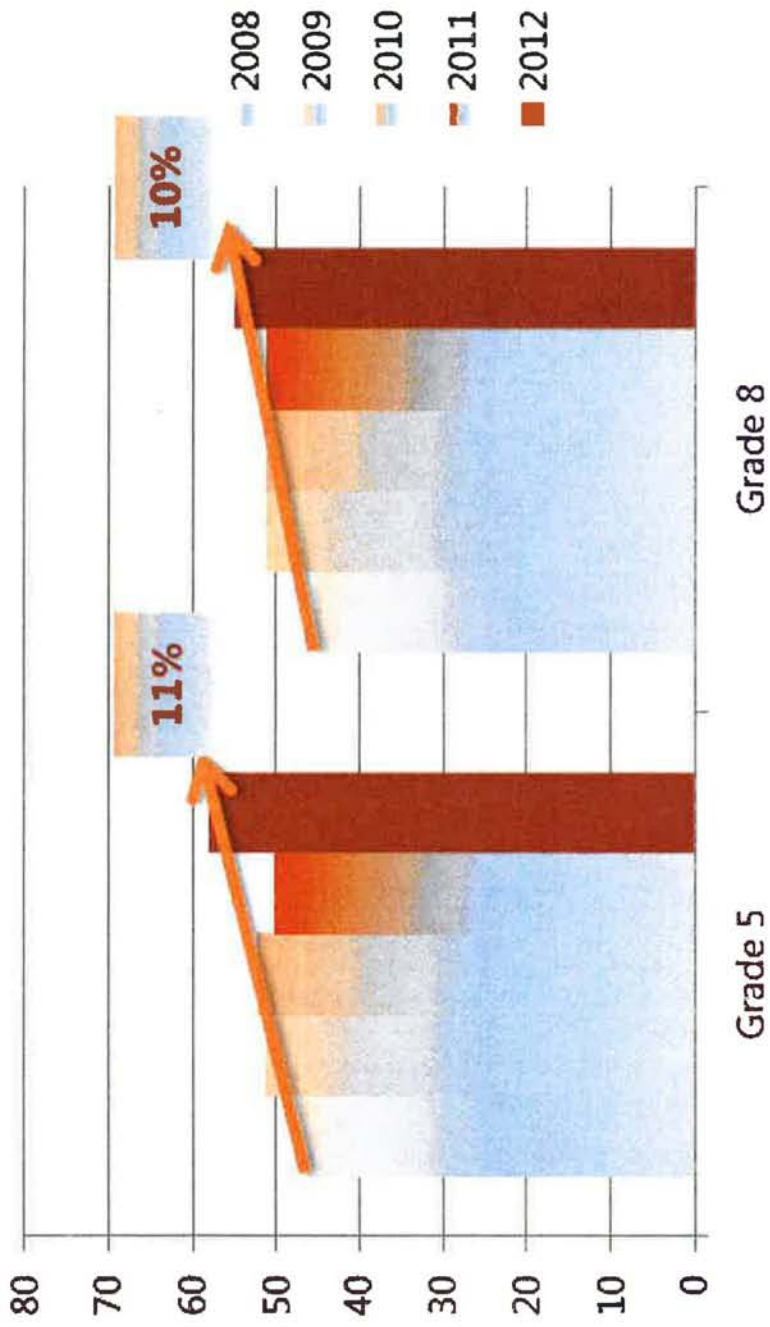




Percentage of SPS Students Scoring at/above Goal on the CMT from 2008-2012 (with 5-Year Percentage Point Increase)



Percentage of SPS Students Scoring at/above Goal on the CMT from 2008-2012 (with 5-Year Percentage Point Increase)



ELEMENTARY

- CMT Achievement at Goal

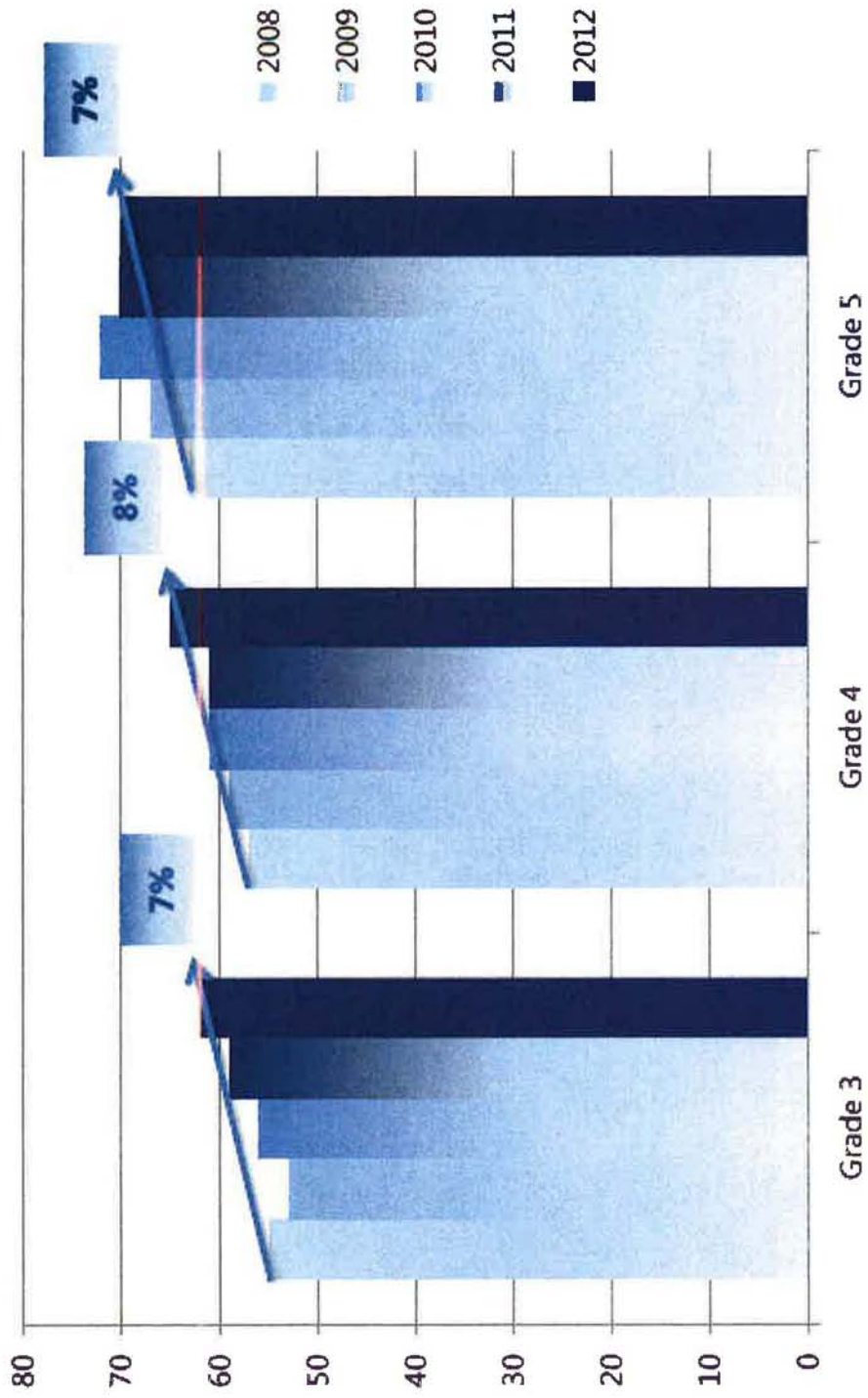


Stamford Public Schools

EXCELLENCE IS THE POINT.

MATH

Percentage of SPS Students Scoring at/above Goal on the CMT from 2008-2012 (with 5-Year Percentage Point Increase)





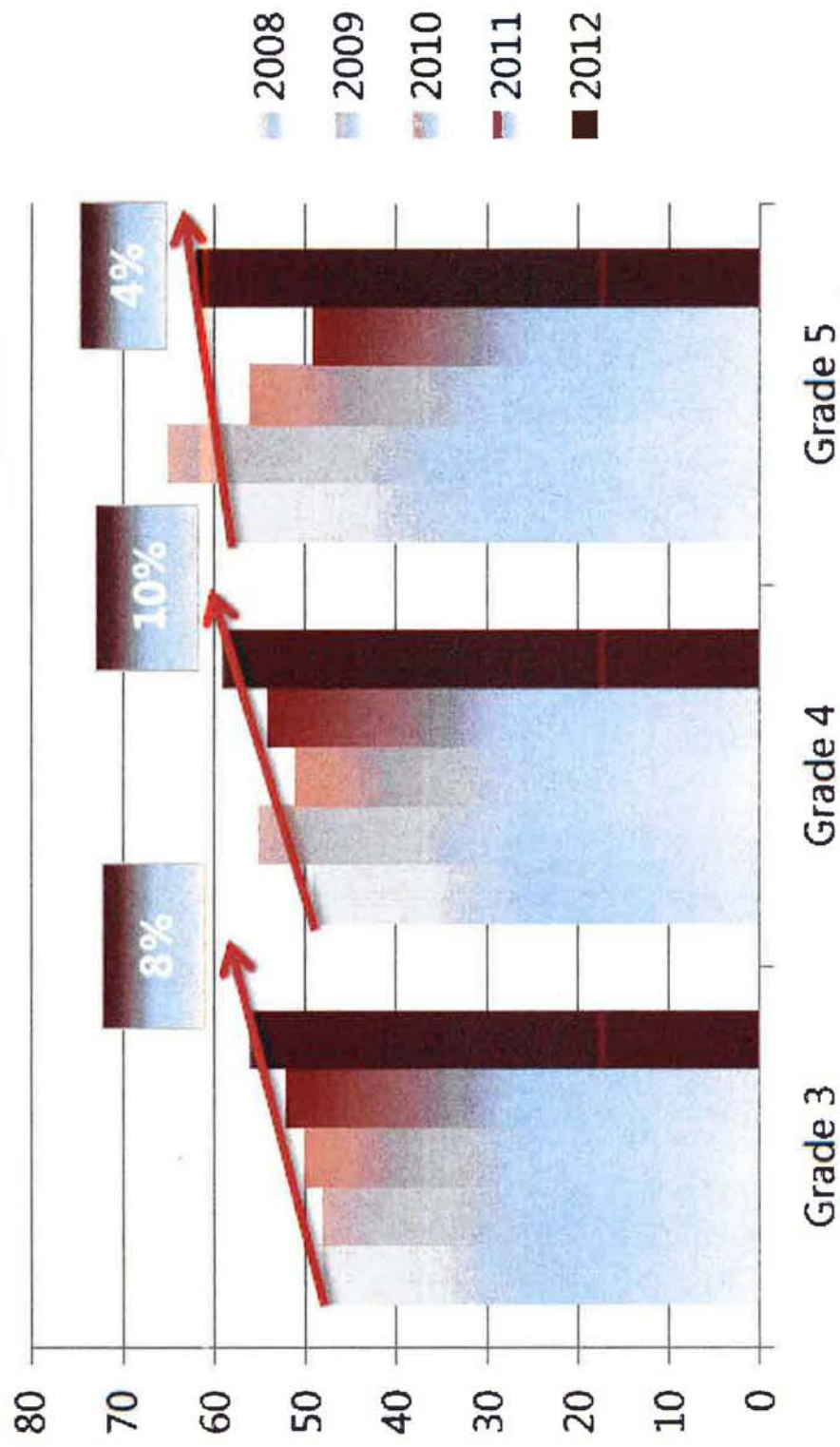


Stamford Public Schools

EXCELLENCE IS THE POINT.

READING

Percentage of SPS Students Scoring at/above Goal on the CMT from 2008-2012 (with 5-Year Percentage Point Increase)





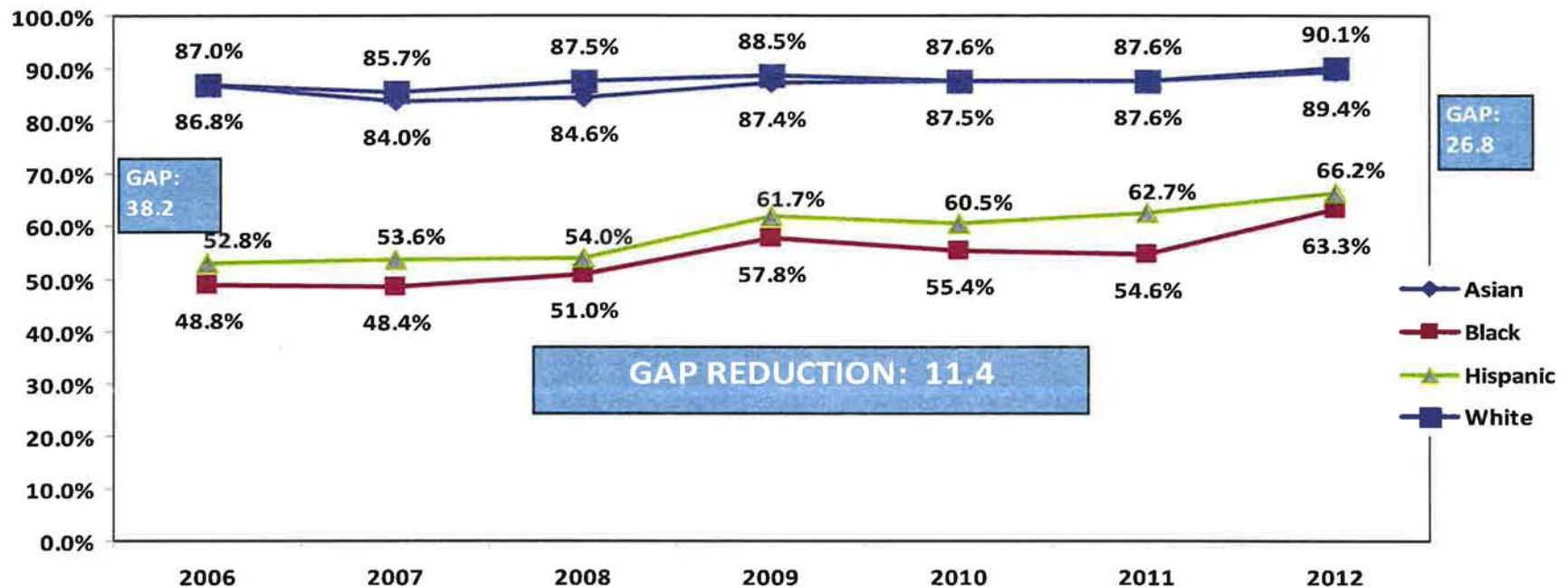
ACHIEVEMENT GAP

Grades 3-8

Percent of Students at/above PROFICIENT on the CMT in MATH Grades 3-8 2006 - 2012



Percent of Students at/above PROFICIENT on the CMT in READING Grades 3-8 2006 - 2012



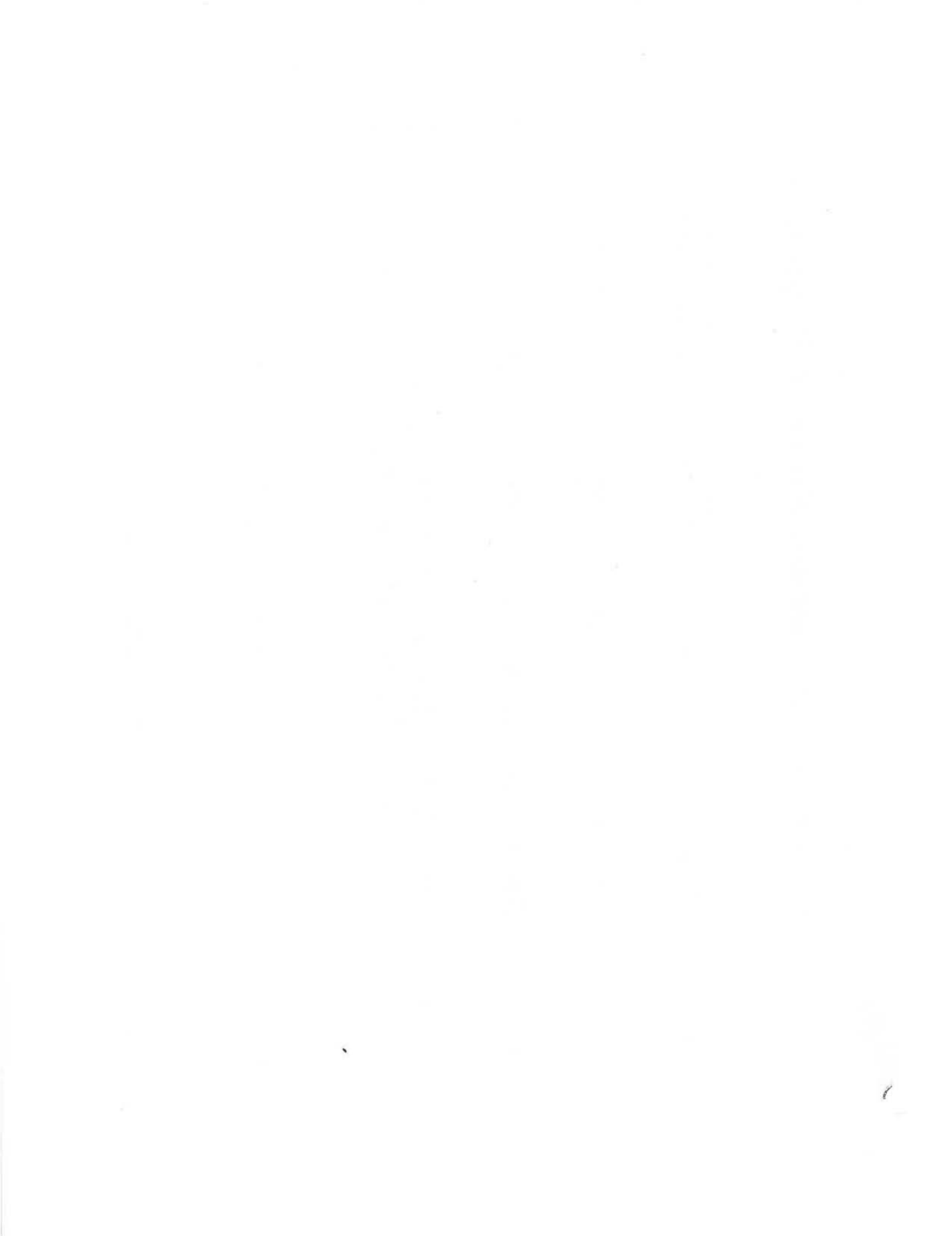
Budget Challenges

2013-14

- Addition of 451 new students K-12 over the last two years, with an additional 310 students expected in 2013-14
- Maintain high achievement for all students and close the achievement gap among student groups
- A growing special needs and English Language Learner (ELL) population
- More state, national and local mandates and accountability requirements
- Expiration of \$25m GEDF grant for math, science, and literacy
- Retention of teaching positions

Board of Education Budget Requests

- Address large class sizes in the elementary schools
- Reinstate assistant principals to the middle schools
- Address Safety, Security and Mental Health
- Provide a long term plan for enrollment, staffing, and facilities, as well as Central Office organizational structure
- Continue a World Language program in the elementary schools
- Explore Gifted and Talented programs



State and Contractual Mandates

State Mandates

- Implement Common Core State Standards (CCSS)
- Administer required State Tests
- Provide transportation to 12,300 public and private school students
- Prepare for new teacher and administrator evaluation plan

Local Contract Mandates

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



Citizens' Budget Advisory Committee (CBAC) Recommendations November 26 and December 3, 2012

Building Utilization

- Reduce middle schools
- Bring middle school teachers to elementary schools
- Move 5th graders to middle school
- Reduce bilingual teachers to part-time
- Pursue additional building rental revenue
- Take advantage of electric deregulation

Special Education/Pupil Services

- Align regular education and special education building budgets
- Outsource for alternate learning
- In-source students or prevent out placements

Grants

- Pursue outreach for new grant opportunities
- Solicit community partners for funding

Custodial

- Inventory custodial supplies; propose reductions
- Outsource custodial services
- Encourage recycling to obtain additional revenue

Supplies/Materials/Equipment

- Cut general school supplies
- Reduce the cost of mailings
- Reduce copy paper
- Partner with Staples for supply purchases

Elementary-Programs

- Expand World Language Spanish program
- Increase after school programming
- Provide Professional Development to bridge 5/6 grade teachers & 8/9 grade teachers
- Increase support for behavior interventions
- Increase Summer School
- Expand pre-school opportunities
- Vertical articulation; add pre-k to K

Secondary-Programs

- Increase online course offerings
- Offer Credit Recovery program
- Require community service for high school students
- Add advisory to the high school curriculum
- Offer selected electives every two years
- Increase flexible scheduling for teachers

Health Insurance

- Compare health insurance vendors
- Pool insurance with other city unions
- Push preventative care
- Review fully insured with self insured
- Regionalize with other districts
- Offer incentives to opt out

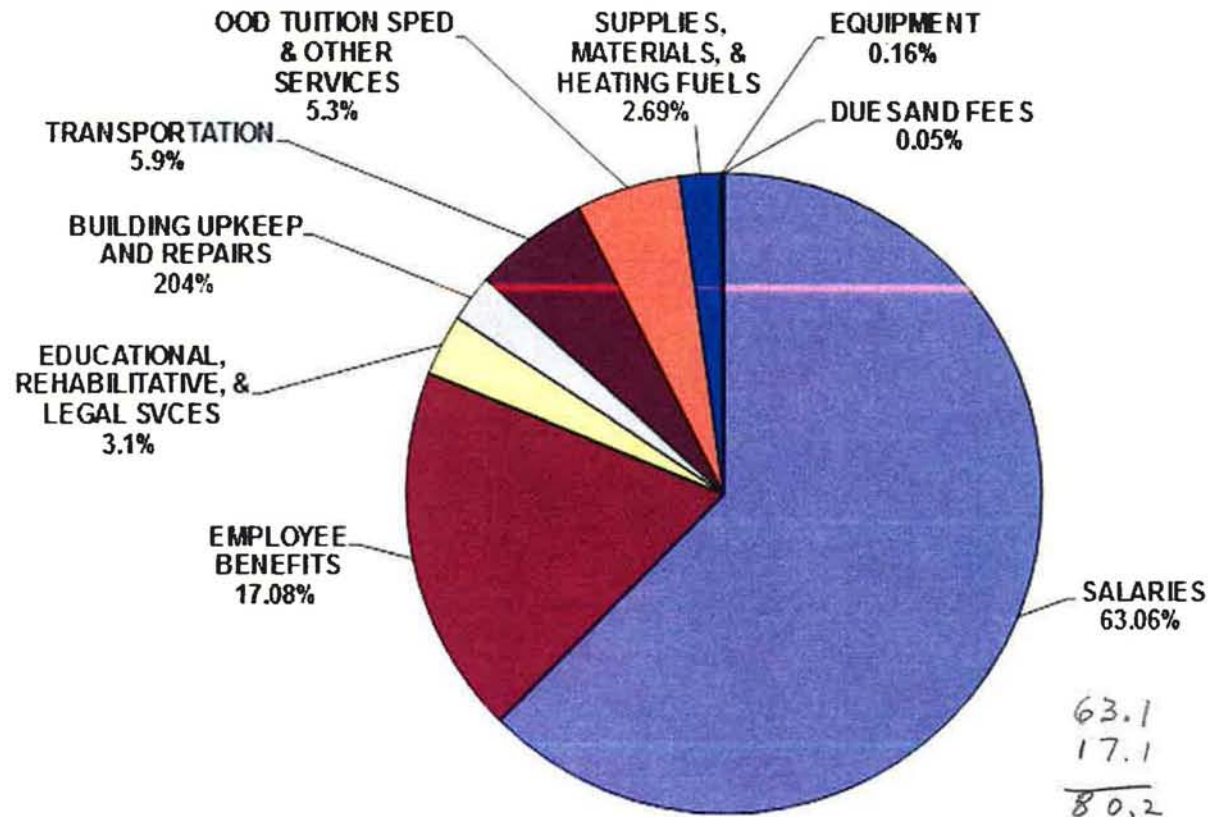
Pink – In Place

Green – Work in Progress

Blue- To be considered

Where Does the Money Go?

District	2011-12 Cost Per Pupil
(most current information from the SDE)	
Greenwich	\$18,722
Weston	\$18,141
Westport	\$17,636
New Canaan	\$17,115
Wilton	\$16,511
Stamford	\$16,331
Darien	\$16,185
Norwalk	\$15,637
Fairfield	\$14,529



How much do we spend per pupil?
\$16,331 (latest available information 2011-12)

Superintendent Budget Priorities 2013-14

- I. Fiscal Responsibility and Accountability*
- II. Long Term Planning*
- III. Support to Schools*
- IV. Secure and Safe Schools*

I. Fiscal Responsibility and Accountability

2013-14

- Examined staff ratios, enrollment, program and site budgets at elementary, middle and high school while looking to retain teachers
- Required all departments including facilities, transportation, finance, human resources, benefits, research, curriculum and instruction, special education, and support services to justify operational budgets
- Received input from Board of Education, Superintendent's Cabinet, the Citizens' Advisory Committee (CBAC), which consisted of teachers, administrators, parents, elected officials and Stamford citizens.
- Responded to State and National accountability mandates

II. Long Term Planning

2013-14

- Posted an RFP and selected a vendor for a ten year projection on enrollment, facilities, space utilization, birth rate, and zoning to submit recommendations to the BOE
- Reorganized Central Office positions to increase support and the capacity for supervision and evaluation to buildings while maintaining fiscal responsibility
- Responded to the Department of Justice recommendations to address poor performance among ELL students
- Created a high schools “Call to Action” to determine how to increase student preparedness for the 21st Century

III. Support to Schools 2013-14

- Addressed enrollment increases with additional elementary and kindergarten teachers, bilingual teachers, SPED teachers, art, music and PE teachers, teachers on special assignment and SPED and ESL para educators
- Reduced teacher/student ratios in the elementary grades, including kindergarten classes
- Increased central office support to monitor, supervise and ensure a challenging academic environment for all students
- Added administrative interns at the middle school level to allow principals more time to focus on teaching and learning and to help develop the next level of leaders



IV. Secure and Safe Schools

2013-14

- Addressed the concerns for more security at the elementary schools
- Continued Safety Committee reports and monitoring at all District schools
- Completed Positive Behavior Support (PBS) training at all District schools
- Will respond to the recommendations of the City Security Audit

Fiscal Responsibility

2013-14

Savings/Reductions

\$3,641,831

How did we do it?

Savings

2013-14

CURRICULUM AND INSTRUCTION		
C&I Program 11 (Literacy)	(34,000)	Moved to GEDF grant
C&I Program 12 (Math)	(17,000)	Moved to GEDF grant
C&I Program 15 (Science)	(35,000)	Moved to GEDF grant
C&I Program 16 (Social Studies)	(22,000)	Moved to GEDF grant & reduction
C&I Program 32 (Central)	(38,000)	Moved to GEDF grant
PROGRAM		
City Information Technology	(68,981)	Cross charges overage
GEDF Coaching Stipends	(128,476)	Coaches - End of GEDF Grant
Elementary World Language	(183,000)	Moved to after school
		Certification eligibility – FLEX
Out of District Tuition *	(200,000)	
Summer School	(50,000)	Current year surplus
RESEARCH		
Efficiencies	(34,000)	
FACILITIES		
Electric	(100,000)	Reduced price from utility company
Gas/Heat (oil)	(238,000)	Reduced price from utility company
FINANCE		
Insurance/Benefits *	(550,000)	Favorable trend/less retirees covered 10% → 4%
Dependent Audit/Benefits *	(163,000)	
Supplies	(118,100)	10% reduction in site budgets
User Fee- Taxes *	(94,000)	
	(2,073,557)	



Reductions

2013-14

Chief Academic Officer (-1)	\$	(157,750)
Director Language Arts/Social Studies (-.9)	\$	(135,215)
Director Math and Science (-1)	\$	(146,788)
Asst. Director Student Support Services (-1)	\$	(127,749)
Director ELL (-.7)	\$	(101,620)
Custodians (-2)	\$	(123,352)
Human Resources (-1)	\$	(55,000)
Pupil Personnel support (-.5)	\$	(40,000)
High School Vacancies (-2)	\$	(136,000)
High School Teachers (-2)	\$	(136,000)
Teachers reassigned (-6)	\$	(408,000)
	\$	(1,568,274)

Student Enrollment

The 2012-13 student enrollment is **15,941**. The 2013-14 projected student enrollment is **16,251**. This indicates an increase of **310** students or a 1.94% student growth.

Additions

2013-14

- **Enrollment increases**
 - Addition of 451 new students K-12 over the last two years, with an additional 310 students expected in 2013-14,
 - **Total of 761 new students**
- **A growing special needs and English Language Learner (ELL) population**
 - Increase of 191 students representing 75 different countries from 2009-2013 that are new to the United States within the past 3 years
 - Increase of 136 new SPED students from Oct. 1, 2011- Jan. 31, 2013
- **Mandates and Accountability Requirements**
 - Common Core State Standards
 - New Administrator and Teacher Evaluation Plans

How Did We Accommodate Enrollment Increases?

We added:

13 Classroom teachers (K-5)

7 Kindergarten teachers

7 Para-Educators

2 Specialists (Art, PE)

2 Teachers (contingency positions)

How Did We Accommodate the Growing Special Needs and English Language Learner (ELL) Populations?

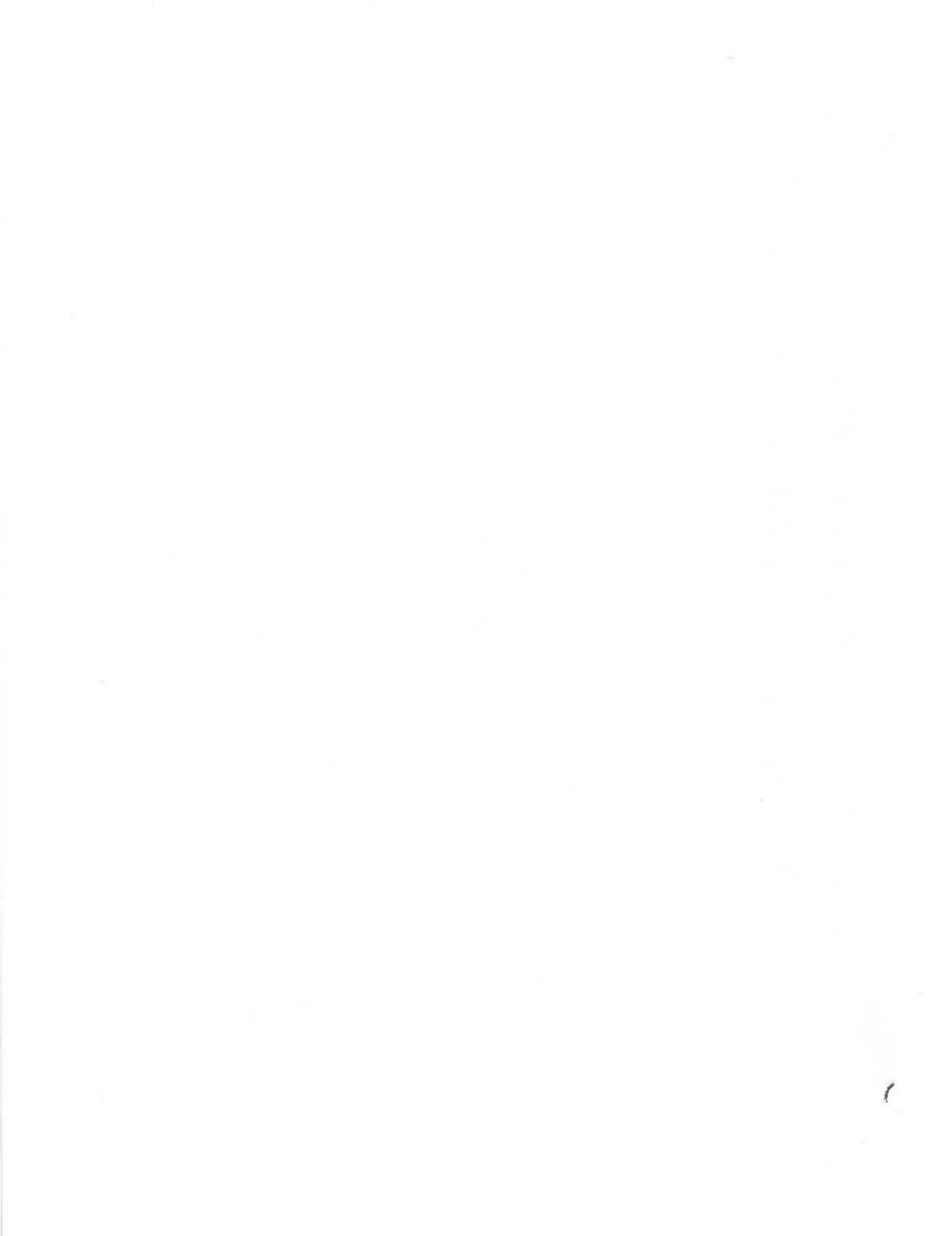
We added:

- 1 Special Education Teacher
- 5 Special Education Para-Educators
(contingency positions)
- 6 ELL Para-Educators
- 2 ELL Teachers on Special Assignment
- 1 Department Head Alternative Program

How Did We Address Mandates and Accountability Requirements?

We added:

- 10 Literacy Support Specialists K-8,**
Previously funded by GEDF grant, Common Core State Standards Planning
- 5 Middle School Administrative Interns**
New State evaluation process and leadership development
- 1 Teacher on Special Assignment Social Studies**
Common Core State Standards implementation
- 1 Assistant Superintendent**
New State evaluation process
- .6 Chief Information Officer**
Previously funded by GEDF grant
- .5 Director of School Improvement**
Strategic District Improvement Plan



Summary For Proposed Budget 2013-2014

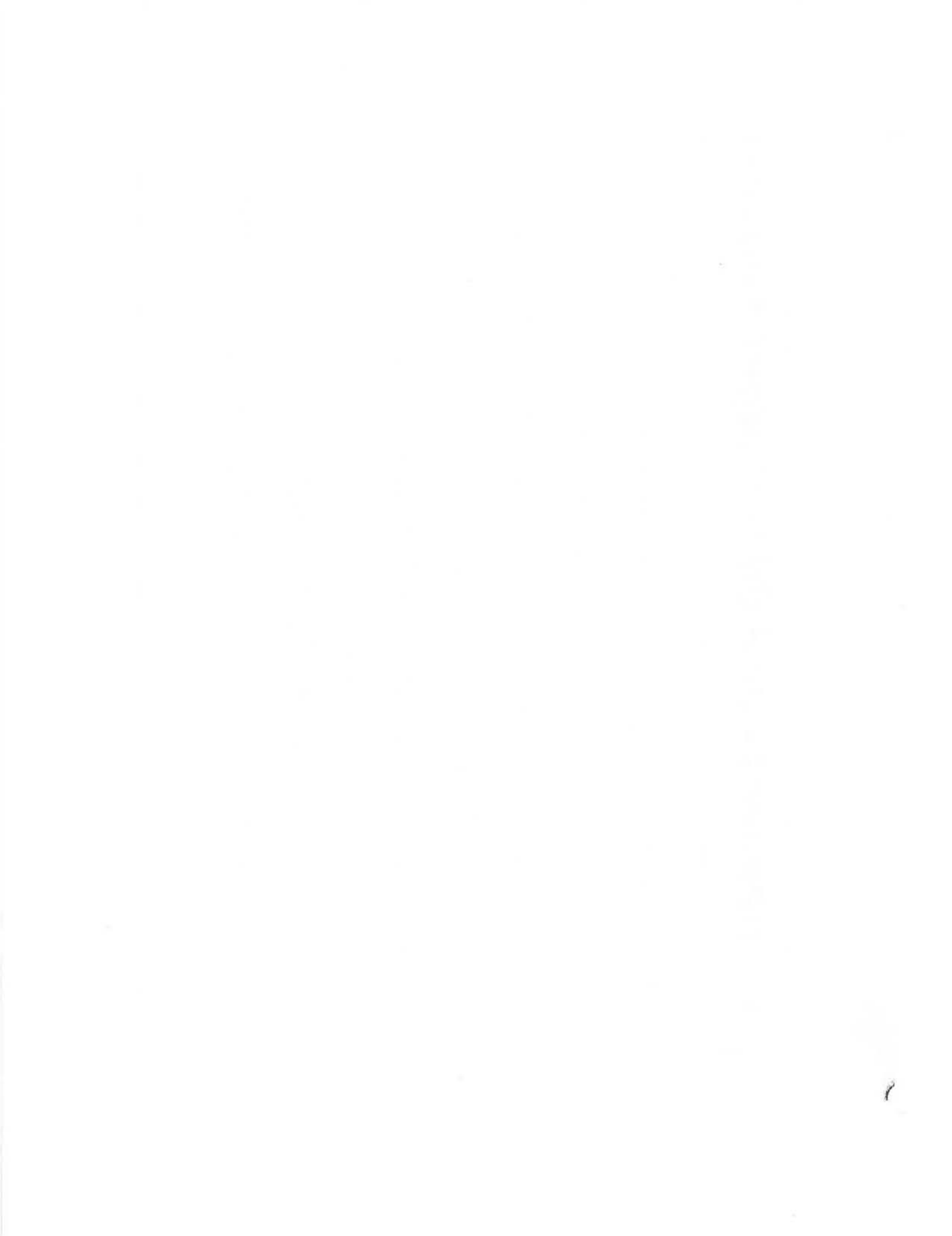
January 11th Superintendent's Budget
\$245,389,259 = 3.66%

February 5th Board of Education's Budget
\$245,846,959* = 3.86%

*This includes \$500,000 addition at Board of Ed request to the budget line for Security, Safety and Mental Health. (this amount has been put aside pending final Security Audit findings)

Components of 3.86% Budget Request:

- 1.72% due to Contractual Increase
- .72% due to enrollment increases
- .66% due to loss of grant funded positions (GEDF)
- .21% due to security, safety and mental health
- .20% due to additional kindergarten teachers to reduce class size
- .19% due to Middle School Administrative Interns
- .16% due to Bilingual/ELL program requirements



Three Year Budget Projection

2013-14 3.86%

2014-15 3.86%

2015-16 3.79%

Budget: Summary

2013-14

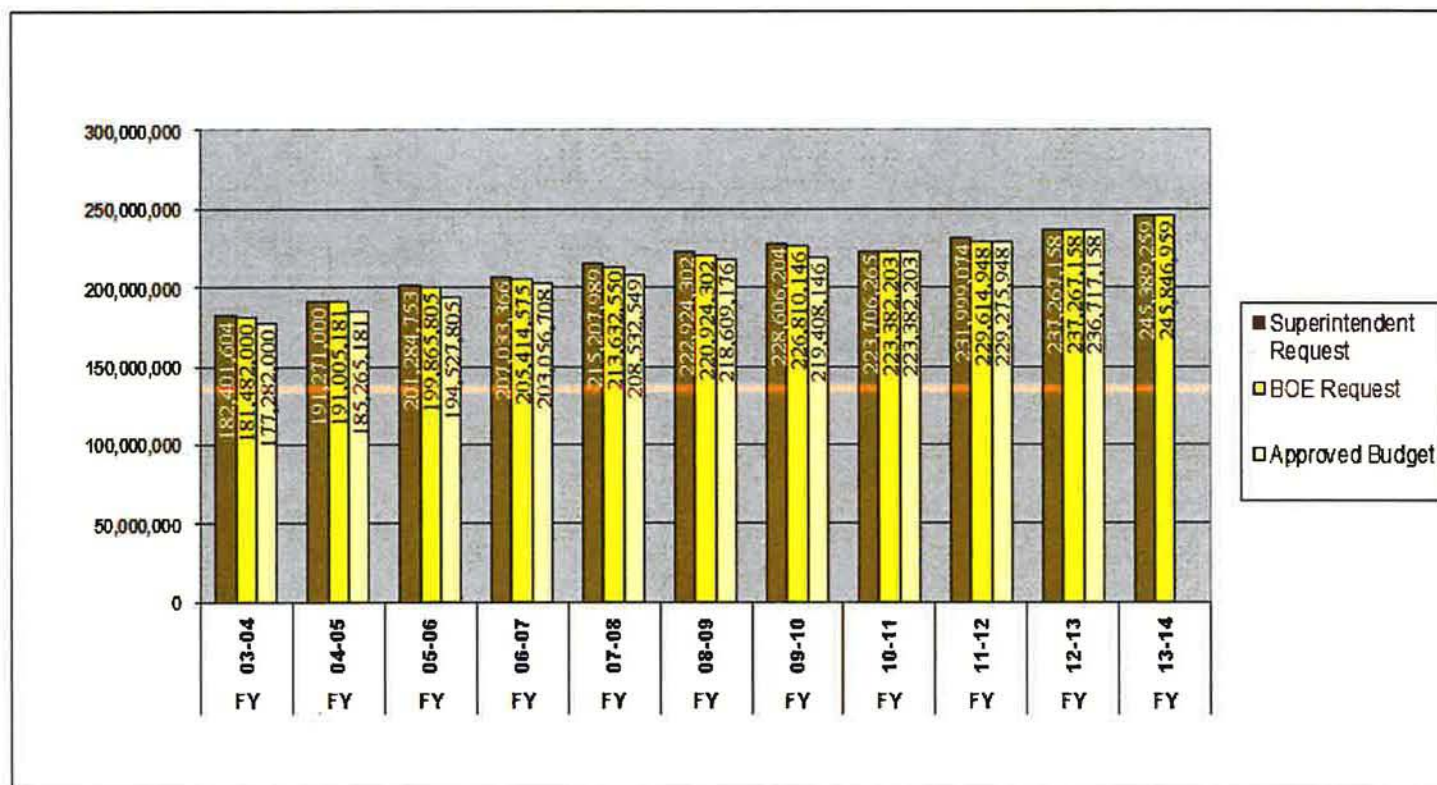
Budget	Positions 2012-13	Positions 2013-14	Change from 2012-13
Operating Budget	1944.5	1,991.0	46.5
Grants Budget	154.6	142.6	(12)
Total number of positions	2,099.1	2,133.6	34.5

Budget	Dollar Request
2013-14 Operating Budget without \$500,000 additional security	\$245,346,959 = 3.64%
2013-14 Operating Budget with \$500,000 security, safety and mental health	\$245,846,959 = 3.86%



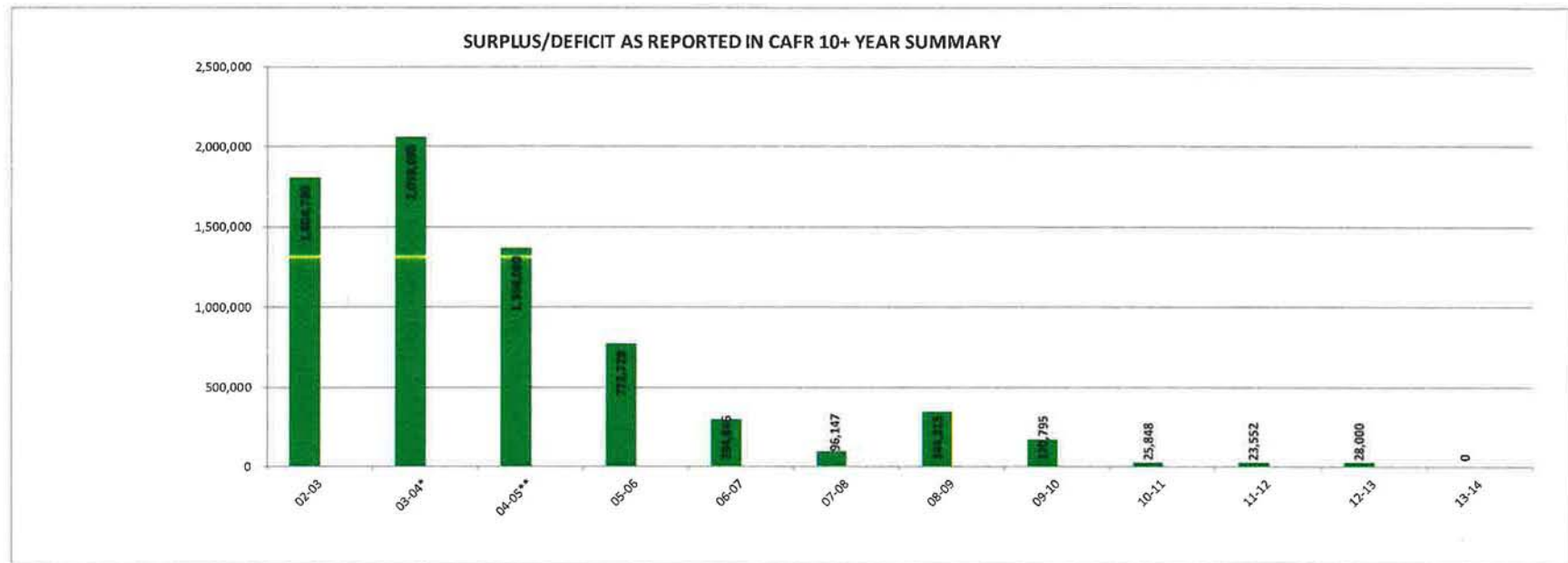
Operating Budget 10 Year Highlights

In the last ten years this is the third lowest requested percentage increase



	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Superintendent Request	182,401,604	191,271,000	201,284,753	207,033,366	215,207,989	222,924,302	228,606,204	223,706,265	231,999,074	237,267,158	245,385,259
BOE Request	181,482,000	191,005,181	199,865,805	205,414,575	213,632,550	220,924,302	226,810,146	223,382,203	229,614,948	237,267,158	245,846,959
Approved Budget	177,282,000	185,265,181	194,527,805	203,056,708	208,532,549	218,609,176	219,408,146	223,382,203	229,275,948	236,717,158	
Change Super Request	(919,604)	(265,819)	(1,418,948)	(1,618,791)	(1,575,439)	(2,000,000)	(1,796,058)	(324,062)	(2,384,126)	0	461,700
Change BOE request	(4,200,000)	(5,740,000)	(5,338,000)	(2,357,867)	(5,100,001)	(2,315,126)	(7,402,000)	0	(339,000)	(550,000)	
Percent incr. Super requested	9.44%	7.89%	8.65%	6.43%	5.98%	6.90%	4.57%	1.96%	3.86%	3.49%	3.66%
Percent incr. BOE requested	8.88%	7.74%	7.88%	5.60%	5.21%	5.94%	3.75%	1.81%	2.79%	3.49%	3.86%
Percent Increase approved	6.36%	4.50%	5.00%	4.38%	2.70%	4.83%	0.37%	1.81%	2.64%	3.25%	

Operating Budget 10 Year Surplus Highlights*

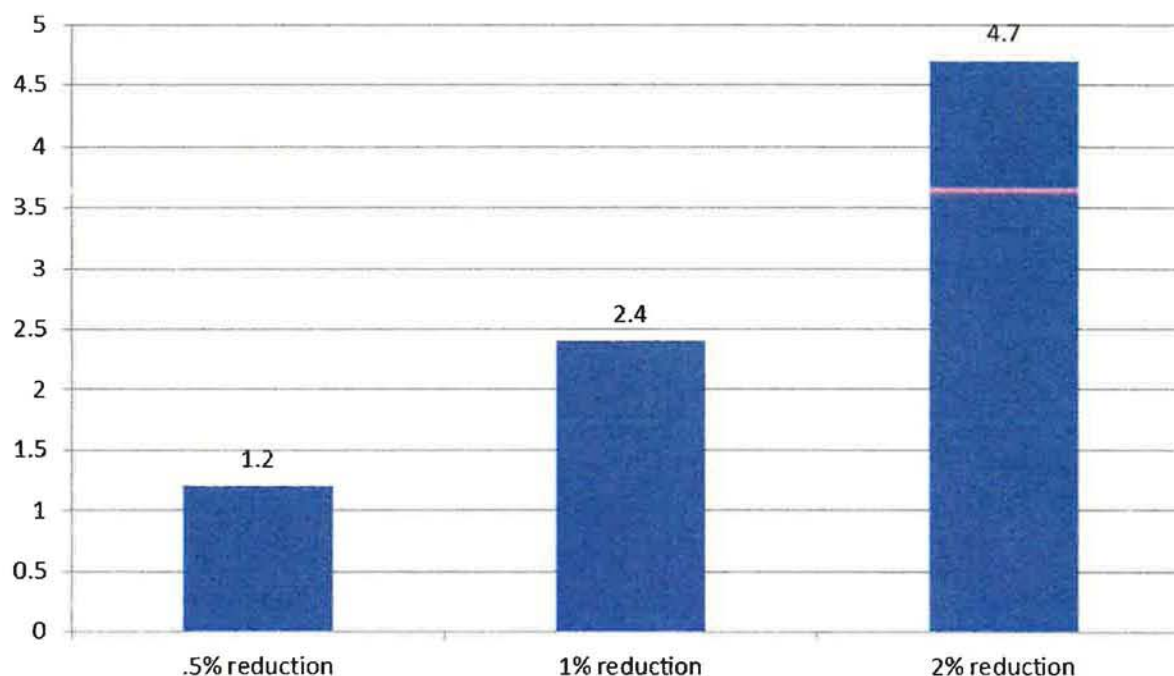


	FY 02-03	FY 03-04*	FY 04-05**	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Revised Budget	167,125,834	177,282,000	186,508,251	194,527,805	203,056,708	208,532,549	218,845,176	219,408,146	223,382,203	229,275,948	236,717,158	245,369,341
Actual Expenditures	165,321,104	175,222,310	185,142,191	193,755,076	202,761,862	208,436,402	218,538,659	219,237,351	223,356,355	229,252,396	236,689,158	245,369,341
\$ Surplus/Deficit	1,804,730	2,059,690	1,366,060	772,729	294,846	96,147	344,315	170,795	25,848	23,552	28,000	0
Percent	1.08%	1.16%	0.73%	0.40%	0.15%	0.05%	0.16%	0.08%	0.01%	0.01%	0.01%	0.00%

***Recent budgets have been close to projections**

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 = \$2.4 m

2% increase/ decrease = \$4.7 m

Superintendent Budget Priorities Summary

I. Fiscal Responsibility and Accountability

- Used existing resources
- Reduced central office positions
- Complied with State and Federal mandates

II. Long Term Planning

- Posted RFP for ten year enrollment study
- Initiated High School “Call to Action”
- Reorganized Central Office

III. Support to Schools

- Created Central Office Support to schools
- Added Administrative Interns
- Increased teacher support at the elementary level and kindergarten

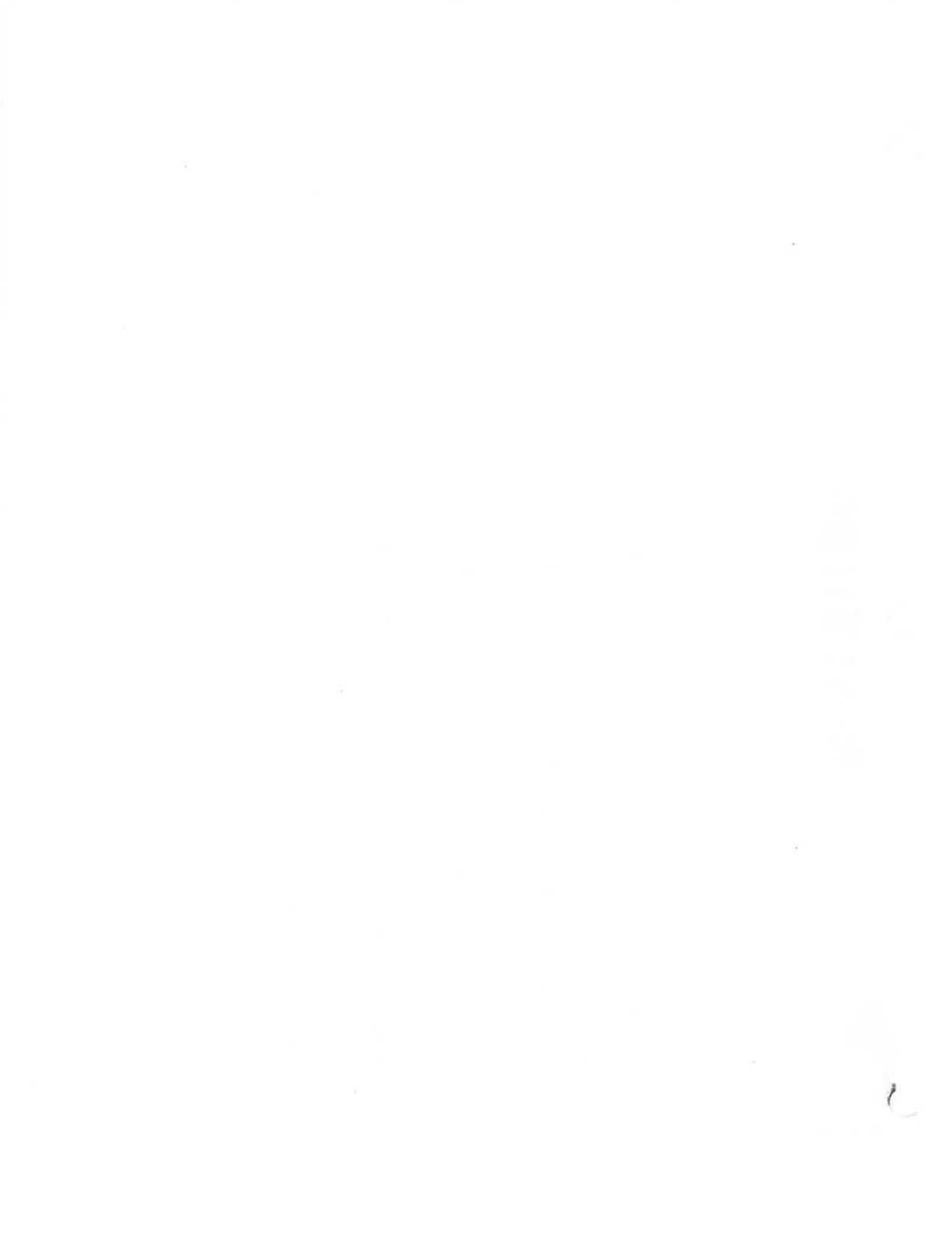
IV Security and Safe Schools

- Responded to short term security needs by adding elementary security guards and repairs
- Completed Positive Behavior Support at all schools
- Added security measures based on City Audit recommendations

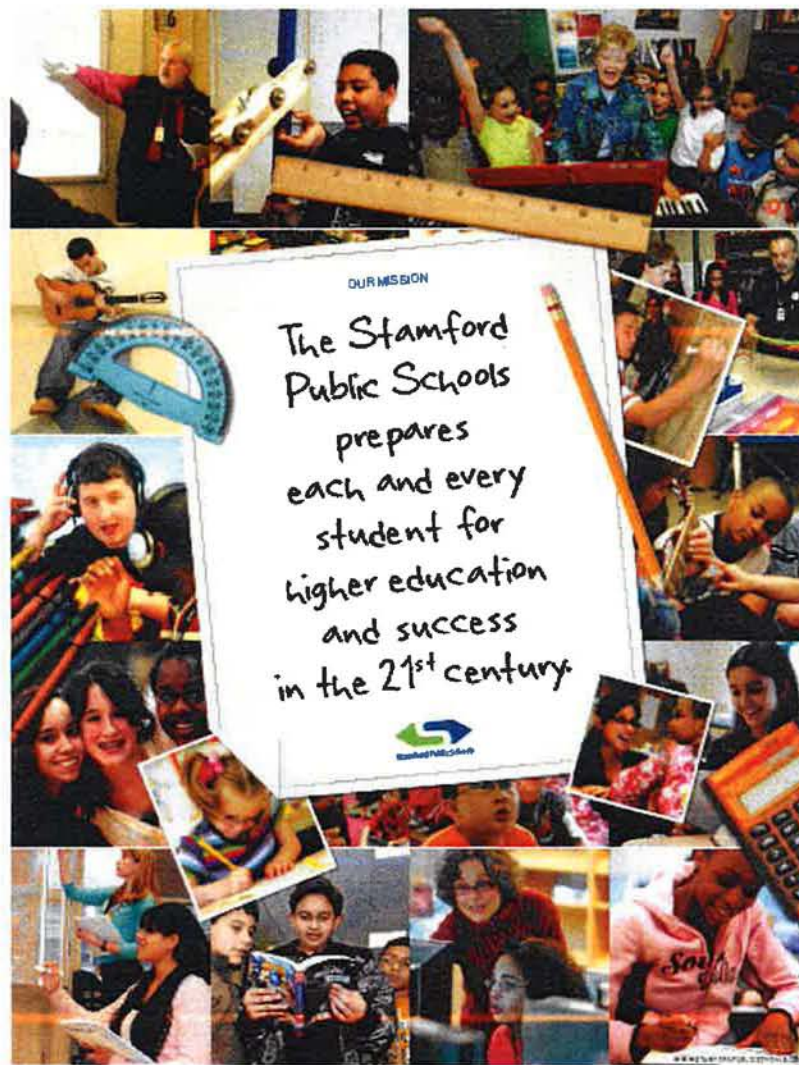


Next Steps

- Budget goes to Mayor on Feb. 28, 2013
- Boards of Finance on March 12 and April 1
- Board of Representatives on April 18
- Final vote by BoF in April 4 and BoR in May (TBD)
- Board of Education reallocation by late May



Excellence is the Point!



Highlights

Alexis Melfi
Rippowam Middle School – Gr. 8



Monifa Brown
Rippowam Middle School – Gr. 8

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Board of Education Approved Budget – May 14, 2013

Budget Process

The budget process for the district began in October 2012 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 last year. In November and December, with the assistance of the Citizen's Budget Advisory Committee (CBAC), Central Staff, and BOE administrators, the Superintendent's Operating Budget Request was assembled. Starting in December 2012, meetings were held with central office administrators including the Superintendent; Interim Assistant Superintendent; Interim Executive Director of Human Resources; Chief Academic Officer; Executive Director of Finance; and Director of Research to review all areas of the budget, link budget requests to the Strategic District Improvement Plan (SDIP), and determine priorities for 2013-14. Each program and building was thoroughly reviewed for staffing needs, NCLB issues, trends, and alignment with the SDIP. Further reviews were done in late December/early January, with the Superintendent making the final determination for inclusion of items in the "Superintendent's Operating Budget Request."

During the months of January and February 2013, the Board of Education Fiscal Committee will review all areas of the budget to determine the Board of Education's Operating Budget request for 2013-14. The goal for 2013-14 was to keep the budget request as low as possible while maintaining services that the Board of Education viewed as priorities such as low class sizes in kindergarten and elementary classes and support to English Language Learner (ELL) students. In March and April 2013, the budget was reviewed by the Board of Finance and Board of Representatives and the budget request was reduced by \$680,000 and \$94,000 respectively. The outcome of the process is the attached Final Board of Education Operating Budget for 2013-14 in the amount of \$245,072,959; a 3.53% increase over the 2012-13 budget.

Board of Education Goals

The "Alliance/Strategic 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 four major areas of "Alliance/Strategic District Improvement Plan" include:

Alliance/Strategic District Improvement Plan



CURRICULUM INSTRUCTION AND ASSESSMENT

Vision: By 2015, SPS will provide a K-12 standards-based curriculum for all students that is aligned to the Common Core State Standards (CCSS) with built in supports and opportunities for acceleration and a balanced assessment system.

STRUCTURES/ORGANIZATION FOR INSTRUCTIONAL ACCESS

Vision: By 2015, SPS will have access to a rigorous standards based curriculum, aligned to the Common Core State Standards.

PROFESSIONAL LEARNING COMMUNITIES/DATA TEAM PROCESS

Vision: By 2015, SPS teachers and administrators will participate in high functioning data-driven Professional Learning Communities and School and District Data Teams in a process of continual, instructional improvement.

SCHOOL CULTURE/HIGH EXPECTATIONS

Vision: By 2015, School Culture at all SPS will ensure a safe, orderly and positive social and emotional environment that promotes high levels of achievement for all students.

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 2013-14 Board of Education Budget:

- A predicted enrollment increase of 310 students; 1.94%
- The addition of 11.1 positions and \$1,551,991 to the Operating Budget due to anticipated funding reductions in the GEF Developing Futures Grants
- The addition of 20 teacher positions and 7 paraeducator positions to the budget due to increased enrollment at the elementary level of 248 students at a cost of \$1,640,000
- The addition of 5 Administrative Interns at the middle school level for building support and administrative training at a cost of \$450,000
- The addition of 6 IEP compliance teachers to the budget to assist with special education compliance at a cost of \$250,000
- The addition of 2 teachers on special assignment (TOSA's) and 6 paraeducators to strengthen the English Language Learner (ELL) Program at a cost of \$376,000
- The addition of 2 teacher elementary specialist positions (Art, Music, and Physical Education) to the budget due to increased enrollment at the elementary level of 248 students at a cost of \$136,000
- The addition of \$250,000 to the budget to assist with mental health including a behavioral therapist, a therapeutic specialist, and increases in parent facilitator hours.
- The addition of 3 teacher reserve positions (2 elementary and 1 Special Education) and 5 Special Education paraeducator positions to the budget to address enrollment fluctuations and Special Education needs at a cost of \$404,000
- A 10% reduction in site budget allocations at a savings of \$118,100
- A supplement of \$42,700 for Bilingual and English Language Learner (ELL) supplies
- An increase in OPEB (Other Post-Employment Benefits) funding from 60% of the annual cost to 70% of the annual cost
- Central Office restructuring that reduces 3 central positions

The Final 2013-14 Board of Education Operating Budget is \$245,072,959; a 3.53% increase over the 2012-13 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 1980-2012 are shown for your convenience on p.1 along with an enrollment projection for 2013-14. With the help of an outside consultant, the district is currently working on a "Ten Year Enrollment and Space Utilization Study" that will project long-term enrollment trends through the year 2023. The results of this will be incorporated into our enrollment projections at a later date.

For 2013-14, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 310 students; 1.94%. The enrollment at the building level is predicted to increase by 322 students: 248 at the elementary level, 57 at the middle school level and 23 at the high school level. Generally our enrollment projections have been highly accurate; well within +/- 1%.

Revenue

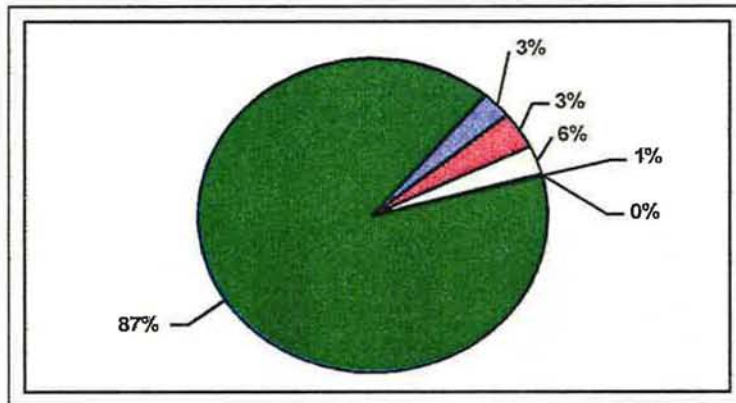
Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of \$245,072,959 is partially offset by state entitlements (such as ECS and transportation) and other revenues that are paid directly to the City. In the 2013-14 budget, the state entitlements and other revenues are estimated to be \$8,282,883. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is \$236,790,076.

Additional funds are obtained directly by the district from Federal "entitlement" grants, state grants, corporate grants, and private grants. For 2013-14, 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 revenue is expected to decrease, positions have been moved into the operating budget or other grant budgets based on grant guidelines. Overall, the grant revenue is estimated to decrease from \$26,516,284 in 2012-13 to \$22,512,413 in 2013-14 mostly due to the projected expiration of the GE Foundation Literacy Grant.

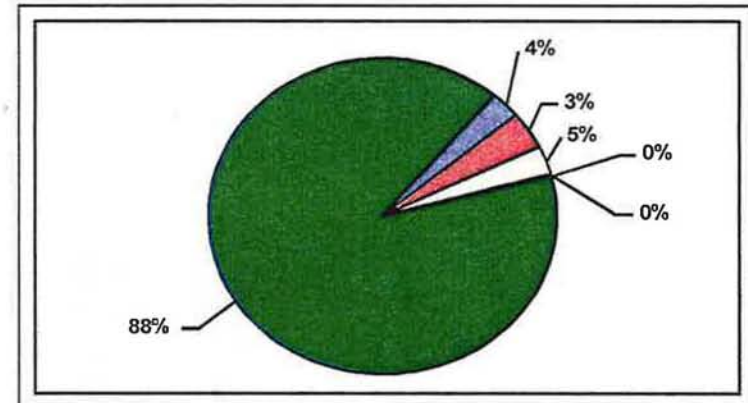
Grants are usually earmarked for specific purposes and are generally intended to "supplement and not supplant" local operating budget funds.

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

2012-13



2013-14



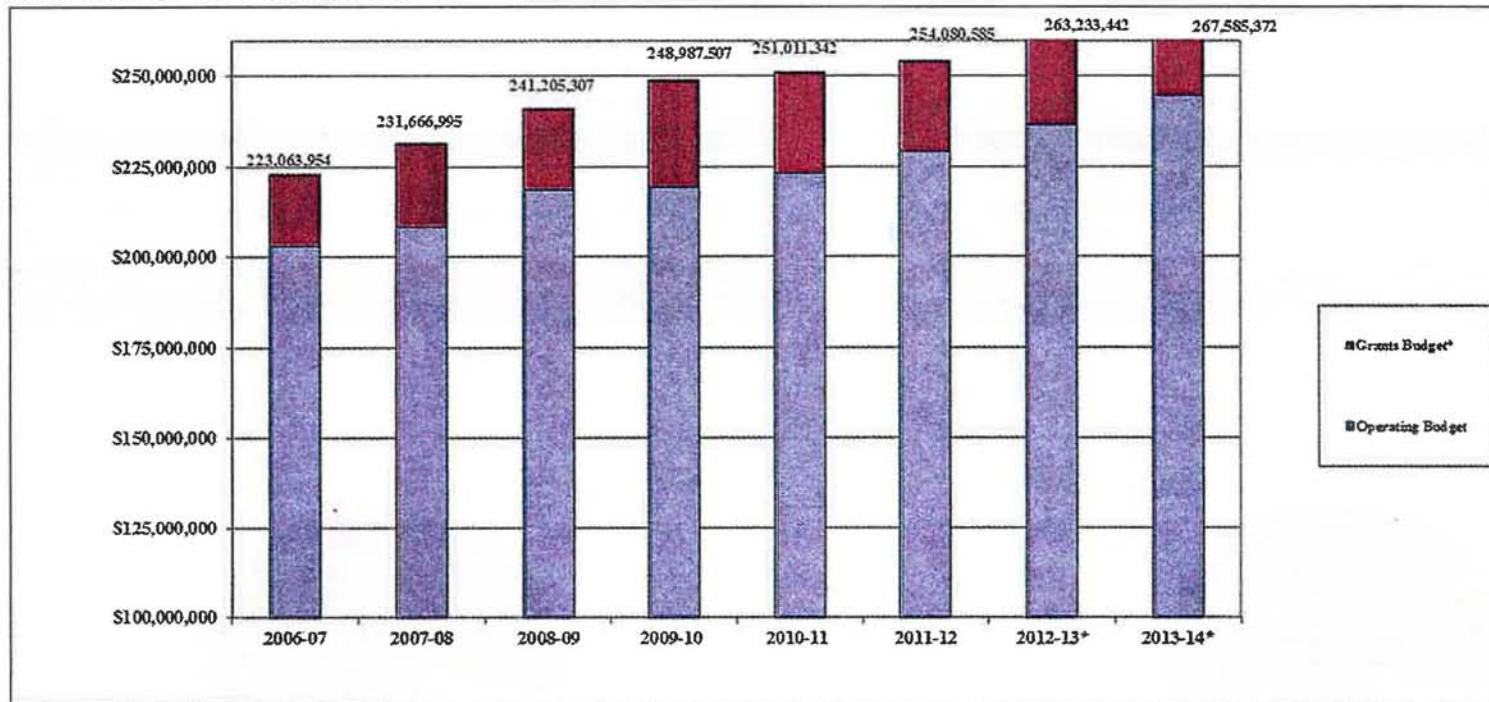
State Entitlements	8,228,883
Federal Grants	8,087,843
State Grants	14,643,224
Private Grants	3,785,217
Other Income	54,000
City of Stamford	228,434,275
Total Oper/Grant Budget	263,233,442

3.1%	State Entitlements	8,228,883	3.1%
3.1%	Federal Grants	7,837,480	2.9%
5.6%	State Grants	14,639,023	5.5%
1.4%	Private Grants	35,910	0.0%
0.0%	Other Income	54,000	0.0%
86.8%	City of Stamford	236,790,076	88.5%
100.0%	Total Oper/Grant Budget	267,585,372	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.

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

REVENUE BY SOURCE



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13*	2013-14*
Operating Budget	203,056,708	208,532,549	218,609,176	219,408,146	223,382,203	229,275,948	236,717,158	245,072,959
Grants Budget*	20,007,246	23,134,446	22,596,131	29,579,361	27,629,139	24,804,637	26,516,284	22,512,413
Total	223,063,954	231,666,995	241,205,307	248,987,507	251,011,342	254,080,585	263,233,442	267,585,372

* = 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. As of this printing, settled contracts are not yet available for: MAA and Clerical –UAW unions and estimates are included in the 113 Administration Non-Certified and 114 Clerical/Technical wage accounts.

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 2013-14 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 2013-14, 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. The estimated cost is projected to increase by 3.18%. Further detail of all the line items are shown in Section 10, page 11 of this document. The medical insurance through Anthem is predicted to increase by 3.8%, the dental plan will continue with Cigna and the prescription drug plan will continue with Systemed. The non-certified employees will remain on the city health insurance plan. The cost is charged directly from the City to the Board of Education and is expected to increase by 3.8% over 2012-13 levels.

Significant efforts have been made by the Board of Education to move employees from the district’s insurance plan to the state Stirling Benefits plan and to date approximately 106 retirees have migrated to the state plan; savings have been factored into the district’s insurance cost.

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 2013-14, the BOE Claims reserve is estimated to remain at 8+% 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. Based on the valuation performed by our actuary, Hooker and Holcomb, the annual pension contribution for BOE non-certified staff will need to be increased by \$242,410 (11.4%). According to the actuary, the primary causes of the increase are “smoothing of prior asset losses.”

The Annual Retirement Cost (ARC) of Other Post-Employment Benefits (OPEB) will increase by \$328, 098 mostly due to increases in projected retirement costs while the ARC funding percentage increases to 70%.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2013-14, \$522,274 for the Trailblazers Alternative Middle School Program and \$502,203 for Stamford Academy are included in the 321 Instructional Service Account.

To produce consistency, the 330 Other Professional and Technical Services account will be used only for “consultants” with many items previously budgeted in this line being moved to the 321 Contracted Services account and the 323 Pupil Services account (Special Education related services.)

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). To keep pace with existing obligations, a \$536,000 increase (19.3%) has been added to this 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 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, 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 of accounts is primarily composed of the Student Transportation accounts and the Out-of-District Tuition accounts.

The transportation budget was built on the services provided by First Student. We are running 134 vehicles and are forecasting the addition of two buses on the elementary level to help with large increases in ridership populations. The 2013-14 budget contains funding for a total of 136 vehicles and the overall cost increases by \$667,492. 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 8%-10% 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 final budget of \$9,415,000 includes a \$615,000 increase over the 2012-13 budget. The gross cost is partially offset by \$3,150,000 in estimated grant receipts.

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 allocation formula reduces site allocations by 10% overall. The formula is as follows:

	Current Rate per Student <u>2012-13</u>	Proposed Rate per Student <u>2013-14</u>
Elementary Schools	\$67	\$ 60
Middle Schools	\$81	\$ 75
High Schools	\$99	\$ 90

		2013-14 Budget (BOE Approved Budget)				
		Projected Enrollment	Current 12-13 PP	Projected 13-14 PP	Regular Allocation	Total Allocation
02	Davenport Ridge	567	\$ 67	\$ 60	\$34,020	\$34,020
03	Hart	621	\$ 67	\$ 60	\$37,260	\$37,260
04	Toquam	695	\$ 67	\$ 60	\$41,700	\$41,700
05	KT Murphy	611	\$ 67	\$ 60	\$36,660	\$36,660
06	Newfield	709	\$ 67	\$ 60	\$42,540	\$42,540
07	Northeast	693	\$ 67	\$ 60	\$41,580	\$41,580
10	Rogers	567	\$ 67	\$ 60	\$34,020	\$34,020
10	Rogers (MS)	270	\$ 81	\$ 75	\$20,250	\$20,250
11	Roxbury	676	\$ 67	\$ 60	\$40,560	\$40,560
13	Springdale	688	\$ 67	\$ 60	\$41,280	\$41,280
14	Stark	643	\$ 67	\$ 60	\$38,580	\$38,580
15	Stillmeadow	808	\$ 67	\$ 60	\$48,480	\$48,480
17	Westover	713	\$ 67	\$ 60	\$42,780	\$42,780
21	Cloonan	616	\$ 81	\$ 75	\$46,200	\$46,200
22	Dolan	549	\$ 81	\$ 75	\$41,175	\$41,175
23	Turn of River	600	\$ 81	\$ 75	\$45,000	\$45,000
24	Scofield	630	\$ 81	\$ 75	\$47,250	\$47,250
26	Rippowam	650	\$ 81	\$ 75	\$48,750	\$48,750
31	Stamford H.S.	1,918	\$ 99	\$ 90	\$172,620	\$172,620
32	Westhill	2,079	\$ 99	\$ 90	\$187,110	\$187,110
35	AITE	700	\$ 99	\$ 90	\$63,000	\$ 63,000
Total		16,003			\$1,150,815	\$1,150,815

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 allocate site money for 2013-14 in the spring. The formula stated above follows a practice adopted in prior years. The allocation of funds based on students allows the schools to fund all basic supplies for regular and Special Education as well as “supply-intensive” subjects such as Art. The district adheres to the practice of “dollars following students” and more or less students may necessitate an adjustment to the budget. We will maintain a margin of +/- 25 students at each building for budget purposes.

Additionally, to maintain a budget factor of 1.3 times the normal per pupil supply allocation, a supplement of \$42,700 was added to the budget for English Language Learner (ELL) students.

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.

Three-Year Financial Projection

In the Appendix of this document (Section 10, pages 1-10) is a budget projection for the next three years. These amounts are put together using our latest estimates from the Board of Education and are meant to serve as a general guide for planning purposes. The assumptions we used are:

School Year 2014-15

- Enrollment will increase by 100 to 16,389
- Teacher wages will increase by 2.7% and other wages by 3% including steps; we will add 10 teachers due to enrollment and 5 paras due to IEP requirements
- The cost of Health Insurance will increase by 6% net of increases in premium cost share paid by employees and changes to the BOE Claims Reserve. The district will require \$945,000 to fund ERIP commitments
- Supply budget will increase by \$500,000 to absorb supplies and consumables funded by the GEF Developing Futures Grant
- Transportation costs will increase by 2.5% and we will add 2 buses
- Tuition costs for outplaced Special Education students will increase by 7%
- Electricity and other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 7%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 80%

School Year 2015-16

- Enrollment will increase by 100 to 16,489
- Teacher wages will increase by 3.4% and other wages by 3% including steps; we will add ten (10) teachers due to enrollment and five (5) paras due to IEP requirements
- The cost of Health Insurance will increase by 6% net of increases in premium cost share paid by employees and changes to the BOE Claims Reserve
- Transportation costs will increase by 2.5% and we will add 2 buses
- Tuition costs for outplaced Special Education students will increase by 7%
- Electricity and other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 7%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 90%

The resulting increases are:

2014-15 = 3.86%

2015-16 = 3.79%

Please note that this is meant to serve as a guideline and that changes in any of the assumptions will create different results.

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Budget Highlights

Variance Analysis

Obj	Description	2012-13 Budget	2013-14 Budget	\$Var	%Var	Reason
101	Teacher Salary	\$104,154,393	\$108,450,583	\$4,296,190	4.12%	contract estimate of 2.59% plus 36.9 positions
102	Administrative Certified	\$9,197,241	\$8,979,853	(\$217,388)	-2.36%	reduction of 2.6 positions for central restructuring
104	Teacher Extra Service	\$1,120,410	\$1,123,210	\$2,800	0.25%	
105	Class Coverage	\$50,000	\$50,000	\$0	0.00%	
106	Maternity Leave	\$250,000	\$250,000	\$0	0.00%	
107	Vacancy Savings	\$0	\$0	\$0		\$2.0m estimated savings from resignations, retirements, and leaves of absence moved to the 101 Teacher Salary account
108	Mentor Stipends	\$50,000	\$50,000	\$0	0.00%	
109	Substitutes	\$1,727,948	\$1,711,748	(\$16,200)	-0.94%	
110	Retirement	\$2,745,000	\$2,612,275	(\$132,725)	-4.84%	slight reduction due to contract changes
111	Long-Term Sick Leave	\$300,000	\$300,000	\$0	0.00%	
Total Certified Salaries and Wages		\$119,594,992	\$123,527,669	\$3,932,677	3.29%	
113	Administration - Non Certified	\$663,793	\$718,508	\$54,715	8.24%	addition of .6 position from GEF Developing Futures Grant
114	Clerical/Technical Salary	\$5,681,359	\$5,765,141	\$83,782	1.47%	contract estimate; same positions
115	Paraeducators	\$8,883,224	\$10,270,657	\$1,387,433	15.62%	increase of 18 positions from current year
116	Custodial/Mechanical Salary	\$9,174,692	\$9,236,955	\$62,263	0.68%	reduction of 2 positions; retirement and vacancy
117	Other Salary	\$1,816,859	\$1,816,454	(\$405)	-0.02%	
118	Non Certified Wage Contingency	\$119,063		(\$119,063)		estimated increases included in wage accounts
120	Temporary Part-Time Salary	\$1,238,112	\$1,352,112	\$114,000	9.21%	
121	Custodial/Mechanical Overtime	\$1,160,456	\$1,160,456	\$0	0.00%	
122	Clerical Overtime	\$42,200	\$42,200	\$0	0.00%	
123	Police and Fire Overtime	\$91,719	\$91,719	\$0	0.00%	
Total Non-Certified Salaries and Wages		\$28,871,477	\$30,454,202	\$1,582,725	5.48%	
200	Employee Benefits					
201	Clothing/Tool Allowance	\$165,000	\$165,000	\$0	0.00%	
202	Health/Hospital Insurance	\$34,865,033	\$35,974,159	\$1,109,126	3.18%	see Section 10 for details
207	Social Security	\$3,200,000	\$3,250,000	\$50,000	1.56%	
208	Unemployment Insurance	\$250,000	\$250,000	\$0	0.00%	
215	Tuition Reimbursement	\$150,000	\$150,000	\$0	0.00%	
216	Childcare Reimbursement	\$30,000	\$30,000	\$0	0.00%	
230	Pension	\$2,124,100	\$2,281,510	\$157,410	7.41%	from H&H actuary; increase of 7%+
231	Other Post Retirement Benefits-OPEB	\$1,321,200	\$1,649,298	\$328,098	24.83%	increase of 7%; increase ARC to 70%
260	Worker's Compensation	\$1,286,458	\$990,182	(\$296,276)	-23.03%	estimate from City Risk Management
Total Employee Benefits		\$43,391,791	\$44,740,149	\$1,348,358	3.11%	

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

Obj	Description	2012-13 Budget	2013-14 Budget	\$Var	% Var	Reason
321	Contracted Services	\$3,431,016	\$3,501,016	\$70,000	2.04%	increase of student interns from local colleges
322	Instructional Program Improvement	\$205,320	\$181,720	(\$23,600)	-11.49%	
323	Pupil Services	\$2,770,054	\$3,306,054	\$536,000	19.35%	increase based on current trend
324	Legal Services	\$490,000	\$440,000	(\$50,000)	-10.20%	based on trend
330	Other Professional and Technical Svcs	\$157,000	\$159,500	\$2,500	1.59%	
	Total Educational, Rehabilitative, and Legal Ser	\$7,053,390	\$7,588,290	\$534,900	7.58%	
400	Building Upkeep and Repairs					
411	Electricity	\$3,508,686	\$3,408,686	(\$100,000)	-2.85%	reduced commodity price; district conservation efforts
412	Gas - Non heat	\$130,000	\$130,000	\$0	0.00%	
413	Water	\$259,269	\$259,269	\$0	0.00%	
420	Repair, Maintenance, and Cleaning	\$1,283,775	\$1,383,775	\$100,000	7.79%	based on trend
440	Rentals	\$254,646	\$247,300	(\$7,346)	-2.88%	
450	Construction Service	\$869,859	\$464,525	(\$405,334)	-46.60%	energy loan paid off in November 2013
452	Grounds Maintenance	\$65,000	\$65,000	\$0	0.00%	
	Total Building Upkeep and Repair	\$6,371,235	\$5,958,555	(\$412,680)	-6.48%	
510	Student Transportation Services	\$13,701,453	\$14,368,945	\$667,492	4.87%	estimate of 2.5% increase plus 2 buses
511	Field Trips	\$108,830	\$110,530	\$1,700	1.56%	
520	Insurance Allocation	\$1,055,106	\$1,392,390	\$337,284	31.97%	estimate from City Risk Management
530	Telephone	\$398,000	\$398,000	\$0	0.00%	
531	Postage	\$143,352	\$193,352	\$50,000	34.88%	based on trend
540	Advertising	\$42,500	\$42,500	\$0	0.00%	
541	Recruitment and Retention	\$22,600	\$22,600	\$0	0.00%	
550	Printing	\$604,960	\$593,807	(\$11,153)	-1.84%	
560	Tuitions	\$8,800,000	\$9,415,000	\$615,000	6.99%	estimate of 7% increase; State Revenue flat
580	Professional Development	\$160,931	\$182,731	\$21,800	13.55%	increased PD requirements from State
581	In-District Travel	\$16,066	\$16,066	\$0	0.00%	
590	Other Purchased Services	\$490,000	\$490,000	\$0	0.00%	
	Total Transportation, Out-District Tuition, &Ot	\$25,543,798	\$27,225,921	\$1,682,123	6.59%	

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

Obj	Description	2012-13 Budget	2013-14 Budget	\$Var	%Var	Reason
611	Instructional Supplies	\$1,340,256	\$1,320,416	(\$19,840)	-1.48%	10% decr in site budgets; \$42,700 supplement to Bilingual/ELL supplies
613	Maintenance Supplies	\$348,237	\$348,237	\$0	0.00%	
621	Gas Heat	\$1,556,995	\$1,356,995	(\$200,000)	-12.85%	reduced commodity price; district conservation efforts
624	Oil Heat	\$115,000	\$77,000	(\$38,000)	-33.04%	reduction based on trend
626	Gasoline	\$56,000	\$56,000	\$0	0.00%	
629	Bus Fuel	\$1,050,000	\$1,050,000	\$0	0.00%	
641	Texts/Workbooks	\$338,661	\$340,162	\$1,501	0.44%	
642	Library Books/Periodicals	\$64,801	\$56,801	(\$8,000)	-12.35%	decrease in site budget allocations
643	Computer and AV Materials	\$430,960	\$404,460	(\$26,500)	-6.15%	decrease in site budget allocations
690	Office Supplies	\$111,992	\$96,199	(\$15,793)	-14.10%	decrease in site budget allocations
691	Other Supplies	\$49,800	\$49,800	\$0	0.00%	
	Total Supplies, Materials, and Heating Fuels	\$5,462,702	\$5,156,070	(\$306,632)	-5.61%	
730	Instructional Equipment	\$200,558	\$192,888	(\$7,670)	-3.82%	decrease in site budget allocations
739	Non-Instructional Equipment	\$109,800	\$109,800	\$0	0.00%	
	Total Equipment	\$310,358	\$302,688	(\$7,670)	-2.47%	
890	Dues and Fees	\$117,415	\$119,415	\$2,000	1.70%	
	Total Dues and Fees	\$117,415	\$119,415	\$2,000	1.70%	
	Total Operating Budget	\$236,717,158	\$245,072,959	\$8,355,801	3.53%	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Board of Education Final Operating Budget – May 14, 2013

Components of 3.53% Budget :

- 1.51% due to contractual increase
- .72% due to enrollment increases
- .65% due to loss of grant funded positions (GE Developing Futures Grant)
- .20% due to additional kindergarten teachers to reduce class size
- .19% due to Middle School Administrative Interns
- .16% due to Bilingual/ELL Program requirements
- .10% due to upgrades to Mental Health Program



Joshua Cam
Scofield Magnet Middle School – Gr. 7

Student Enrollment

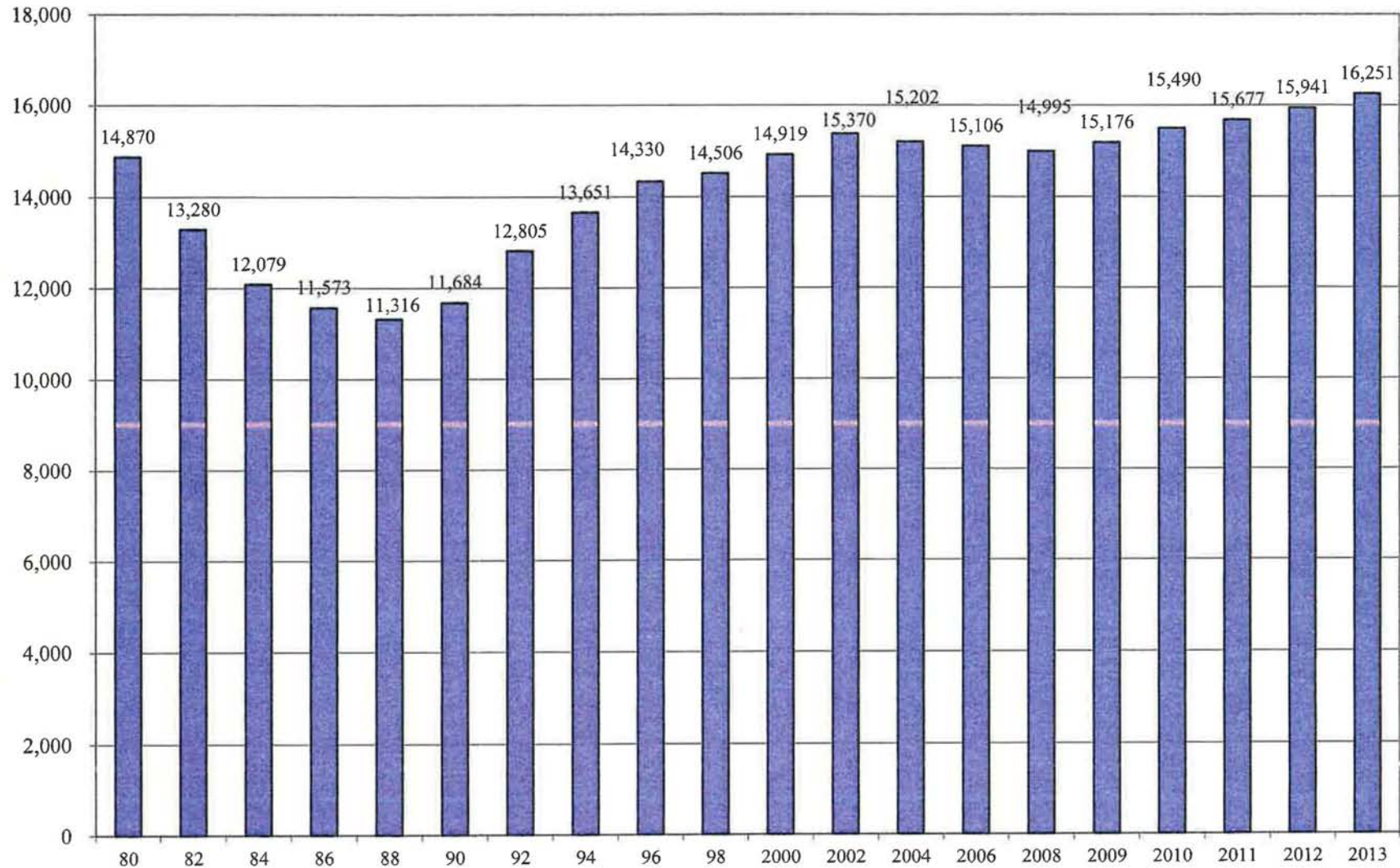


Hannah Katz & Julianna Goldfluss
Scofield Magnet Middle School – Gr. 8



Rita Newman
AITE

Stamfo Public Schools
Enrollment Actual (1980 - 2012) and Projected (2013-14)
Grades K - 12



Actual

- Notes:**
1. All enrollment data (actual and projected) are as of October 1st.
 2. All enrollment data (actual and projected) include students placed outside the district.
 3. All actual enrollment data include out-of-town students at Rogers, AITE and the Vocational Agriculture Program at Westhill High School.
 4. Projected enrollment data for 2013-14 include out-of-town students at Rogers, AITE, and Westhill High School.
 5. Projections for 2013-14 are from the Research Office. Projections for future years are currently being developed.

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2008-09 to 2012-13 and Projected 2013-14

	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Projected 2013-14	Change Actual 2012-13 to Projected 2013-14
Elementary School	7,000	7,147	7,266	7,412	7,641	7,889	248
Middle School	3,167	3,122	3,170	3,183	3,258	3,315	57
High School	4,525	4,606	4,704	4,742	4,674	4,697	23
 Pre-Kindergarten	 90	 67	 79	 91	 121	 115	 (6)
Sub Total District	14,782	14,942	15,219	15,428	15,694	16,016	322
 Out of District Placement	 129	 142	 151	 147	 143	 145	 2
Home Instruction	84	92	120	102	104	90	(14)
 Total School Enrollment	 14,995	 15,176	 15,490	 15,677	 15,941	 16,251	 310

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.

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2008-09 to 2012-13 and Projected 2013-14

	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Projected 2013-14	Change Actual 2012-13 to Projected 2013-14
Davenport	510	531	559	538	544	567	23
Hart	426	481	505	555	586	619	33
Toquam	487	582	624	648	680	695	15
K. T. Murphy	540	524	541	531	560	598	38
Newfield	629	637	644	689	691	705	14
Northeast	794	752	729	690	685	704	19
Rogers	534	568	574	559	566	565	(1)
Roxbury	663	697	659	646	646	670	24
Springdale	572	555	587	619	657	680	23
Stark	594	559	533	570	613	653	40
Stillmeadow	609	590	595	659	700	732	32
Westover	642	671	716	708	713	701	(12)
Sub Total	7,000	7,147	7,266	7,412	7,641	7,889	248
Pre-Kindergarten	90	67	79	91	121	115	(6)
Home Instruction		1			1		(1)
Total Elementary	7,090	7,215	7,345	7,503	7,763	8,004	241

Notes:

1. Special Education and Bilingual Program students are counted in their schools.
2. The estimated 260 sixth, seventh and eighth graders at Rogers are included in middle school counts, not in the elementary counts.

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Middle School Enrollment by School: Actual 2008-09 to 2012-13 and Projected 2013-14

	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Projected 2013-14	Change Actual 2012-13 to Projected 2013-14
Cloonan	575	581	598	577	598	616	18
Dolan	636	615	552	528	532	549	17
Turn of River	595	538	573	558	583	600	17
Scofield	615	616	631	628	627	630	3
Rippowam	746	690	642	648	657	650	(7)
Rogers		82	174	244	261	270	9
Sub Total	3,167	3,122	3,170	3,183	3,258	3,315	57
Home Instruction	0	2	6	4	1	0	(1)
Total Middle	3,167	3,124	3,176	3,187	3,259	3,315	56

Notes:

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

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

High School Enrollment By School: Actual 2008-09 to 2012-13 and Projected 2013-14

	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Projected 2013-14	Change Actual 2012-13 to Projected 2013-14
Stamford	1,638	1,704	1,778	1,821	1,899	1,918	19
Westhill	2,283	2,227	2,248	2,229	2,091	2,079	(12)
AITE	604	675	678	692	684	700	16
Subtotal High School	4,525	4,606	4,704	4,742	4,674	4,697	23
Home Instruction	84	89	113	98	102	90	(12)
Total High School	4,609	4,695	4,817	4,840	4,776	4,787	11

Notes:

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

Yuliya Klymyk
Cloonan Middle School – Gr. 6



Human Resources



Thahera Shafi
Cloonan Middle School – Gr. 7

**2013-14 HUMAN RESOURCES BUDGET
STAMFORD PUBLIC SCHOOLS**

Object	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Approved	2012-13 Adjusted	2013-14 Approved	Variance +/-
101 Teachers	1,343.1	1,309.9	1,263.1	1,261.7	1,264.2	1,291.0	1,284.7	1,321.6	36.9
102 Administrative	70.0	68.4	64.7	69.0	63.0	63.0	63.0	60.4	(2.6)
Total Certified	1,413.1	1,378.3	1,327.8	1,330.7	1,327.2	1,354.0	1,347.7	1,382.0	34.3
113 Administrative - Non Certified	5.0	6.0	8.0	6.0	7.1	7.4	6.4	7.0	0.6
114 Clerical	82.4	82.4	77.4	78.4	78.4	78.4	78.4	78.4	0.0
115 Paraeducators	275.4	278.0	287.2	286.6	300.6	305.6	321.0	339.0	18.0
116 Custodial/Mechanics	161.5	169.5	168.5	168.5	153.0	153.0	153.0	151.0	(2.0)
117 Other	38.0	38.0	38.0	38.0	38.0	38.0	38.0	37.0	(1.0)
Total Non-Certified	562.3	573.9	579.1	577.5	577.1	582.4	596.8	612.4	15.6
Total Operating Budget	1,975.4	1,952.2	1,906.9	1,908.2	1,904.3	1,936.4	1,944.5	1,994.4	49.9
101 Teachers	113.5	105.7	124.3	145.9	130.5	111.7	114.7	105.3	(9.4)
102 Administrative	4.2	3.6	5.3	5.0	5.0	5.0	5.0	4.6	(0.4)
Total Certified	117.7	109.3	129.6	150.9	135.5	116.7	119.7	109.9	(9.8)
113 Administrative - Non Certified				2.0	0.9	0.6	0.6	0.0	(0.6)
114 Clerical	1.0	1.0	3.0	3.2	2.3	2.3	2.3	2.3	0.0
115 Paraeducators	46.0	50.0	53.4	56.0	39.0	39.0	32.0	33.0	1.0
117 Other	1.0	1.0							
Total Non-Certified	48.0	52.0	56.4	61.2	42.2	41.9	34.9	35.3	0.4
Total Grants Budget	165.7	161.3	186.0	212.1	177.7	158.6	154.6	145.2	(9.4)
101 Teachers	1,456.6	1,415.6	1,387.4	1,407.6	1,394.7	1,402.7	1,399.4	1,426.9	27.5
102 Administrative	74.2	72.0	70.0	74.0	68.0	68.0	68.0	65.0	(3.0)
Total Certified	1,530.8	1,487.6	1,457.4	1,481.6	1,462.7	1,470.7	1,467.4	1,491.9	24.5
113 Administrative - Non Certified	5.0	6.0	8.0	8.0	8.0	8.0	7.0	7.0	0.0
114 Clerical	83.4	83.4	80.4	81.6	80.7	80.7	80.7	80.7	0.0
115 Paraeducators	321.4	328.0	340.6	342.6	339.6	344.6	353.0	372.0	19.0
116 Custodial/Mechanics	161.5	169.5	168.5	168.5	153.0	153.0	153.0	151.0	(2.0)
117 Other	39.0	39.0	38.0	38.0	38.0	38.0	38.0	37.0	(1.0)
Total Non-Certified	610.3	625.9	635.5	638.7	619.3	624.3	631.7	647.7	16.0
Total System Budget	2,141.1	2,113.5	2,092.9	2,120.3	2,082.0	2,095.0	2,099.1	2,139.6	40.5

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Operating and Grants Budget Positions - Additions/Reductions ()

No.	Object	2012-13 Positions	Elementary Enrollment	GE Grant	Bilingual ELL	Sp Ed Reserve	Admin Interns-MS	Elementary Specialists	Gen'l Ed Reserve	IEP Compliance	Pupil Service	TOSA Evaluations	Middle Schools	Vacancies/ Resignations	High School	Central Restructuring	Title I Grant	PSD Grant	Vo-Ag Grant	2013-14 Positions	Change
101	Teachers	1,284.7	20.0	10.0	2.0	1.0	5.0	2.0	2.0	6.0	2.0	0.4	(7.0)	(0.5)	(8.0)	2.0				1,321.6	36.9
102	Administrative	63.0		0.5												(3.1)				60.4	(2.6)
113	Admin - Non Certified	6.4		0.6																7.0	0.6
114	Clerical	78.4																		78.4	0.0
115	Paraeducators	321.0	7.0		6.0	5.0														339.0	18.0
116	Custodial/Mechanics	153.0												(2.0)						151.0	(2.0)
117	Other	38.0												(1.0)						37.0	(1.0)
Total Operating Budget		1,944.5	27.0	11.1	8.0	6.0	5.0	2.0	2.0	6.0	2.0	0.4	(7.0)	(3.5)	(8.0)	(1.1)	0.0	0.0	0.0	1,994.4	49.9
101	Teachers	114.7		(10.0)							1.0	0.6					(1.0)			105.3	(9.4)
102	Administrative	5.0		(1.0)												0.1	0.2	0.3		4.6	(0.4)
113	Admin - Non Certified	0.6		(0.6)																0.0	(0.6)
114	Clerical	2.3																		2.3	0.0
115	Paraeducators	32.0																	1.0	33.0	1.0
117	Other																			0.0	0.0
Total Grants Budget		154.6	0.0	(11.6)	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.6	0.0	0.0	0.0	0.1	(0.8)	0.3	1.0	145.2	(9.4)
Total System Budget		2,099.1	27.0	(0.5)	8.0	6.0	5.0	2.0	2.0	6.0	3.0	1.0	(7.0)	(3.5)	(8.0)	(1.0)	(0.8)	0.3	1.0	2,139.6	40.5

Stamford Public Schools
2013-14 Position Budget Additions/Reductions ()

Superintendent's request 1/11/13
BOE approved
Final Budget

No.	Object	Operating Budget	Grant Budget	Total Budget
101	Teachers - adjusted budget 2013-14	1,284.7	114.7	1,399.4
	Grant expiration- transfer GEF Developing Futures Grant positions to operating budget		(10.0)	(10.0)
	Creation of Literacy Support Specialists	10.0		10.0
	Elementary additions (Davenport (1), Hart (2), Toquam (1), KT Murphy (3), Newfield(1), Rogers (-1), Roxbury (1), Springdale (2), Stark (2), Stillmeadow (1))	13.0		13.0
	Elementary Specialist Positions (Art/Music/PE)	2.0		2.0
	Administrative Interns: Cloonan, Dolan, TOR	3.0		3.0
	TOSA - English Language Learners (ELL)	1.0		1.0
	TOSA - Social Studies Secondary	1.0		1.0
	Reserve positions- Special Education	1.0		1.0
	Reserve positions	2.0		2.0
	Department Head - ARTS Program	1.0		1.0
	Title I Grant - Rogers		(1.0)	(1.0)
	Reduce middle schools-shift to elementary: Cloonan -1 LA, Dolan -2 LA; Scofield -1LA; Rippowam -1LA	(6.0)		(6.0)
	Reduction in district-wide psychology vacancy	(0.5)		(0.5)
	Teachers to reduce kindergarten class size: Davenport, KT Murphy, Newfield, Roxbury, Springdale, Stark, Stillmeadow	7.0		7.0
	Reduce teachers at high school level Stamford High -2 (Science, Unified Arts); Westhill -2 (L/A, World Language)	(4.0)		(4.0)
	Administrative Interns: Scofield, Rippowam	2.0		2.0
	TOSA for ELL testing	1.0		1.0
	IEP Compliance Teachers	6.0		6.0
	TOSA for Teacher Evaluation Support & PD	0.4	0.6	1.0
	Behavioral Therapist for Intervention (Phyc)	1.0		1.0
	District Therapeutic Specialist for Support (Social Worker)	1.0		1.0
	Reduce Teachers at high school level Stamford High - 2 (L/A, SS); Westhill - 2 (Science)	(4.0)		(4.0)
	Reduce Social Studies Teacher at Cloonan	(1.0)		(1.0)
	Add Family Resource Facilitator		1.0	1.0
				0.0
Teacher Budget 2013-14		1,321.6	105.3	1,426.9

Stamford Public Schools
2013-14 Position Budget Additions/Reductions ()

Superintendent's request 1/11/13
BOE approved
Final Budget

No.	Object	Operating Budget	Grant Budget	Total Budget
102	Administrative- adjusted budget 2012-13	63.0	5.0	68.0
	Grant expiration- transfer GEF Developing Futures Grant positions to operating budget	1.0	(1.0)	-
	Central Restructuring	(3.6)	(0.4)	(4.0)
	Add Director of Early Childhood		1.0	1.0
	Administrative Budget 2013-14	60.4	4.6	65.0
113	Administrative - Non Cert.- adjusted budget 2012-13	6.4	0.6	7.0
	Grant expiration- transfer GEF Developing Futures Grant positions to operating budget	0.6	(0.6)	-
	Admin Non-Cert. Budget 2013-14	7.0	0.0	7.0
114	Clerical- adjusted budget 2012-13	78.4	2.3	80.7
	Clerical Budget 2013-14	78.4	2.3	80.7
115	Paraeducators- adjusted budget 2012-13	321.0	32.0	353.0
	Increase in Vocational Agriculture Grant		1.0	1.0
	Reserve positions- Special Education	5.0		5.0
	Paraeducators for English Language Learners (ELL)- Davenport, Toquam, KT Murphy, Newfield, Springdale, Stark	6.0		6.0
	Kindergarten Paraeducators - Davenport, KT Murphy, Newfield, Roxbury, Springdale, Stark, Stillmeadow	7.0		7.0
	Paraeducators Budget 2013-14	339.0	33.0	372.0
116	Custodial/Mechanics- adjusted budget 2012-13	153.0		153.0
	Reduction due to retirements	(2.0)		(2.0)
	Custodial/Mechanic Budget 2013-14	151.0	0.0	151.0
117	Other- adjusted budget 2012-13	38.0		38.0
	Elementary School Security	12.0		12.0
	Central Restructuring	(1.0)		(1.0)
	Reduce security guards, transfer \$500,000 to reserve for security pending audit	(12.0)		(12.0)
	Other Budget 2013-14	37.0	0.0	37.0
	Total BOE Budget 2012-13	1,944.5	154.6	2,099.1
	Total BOE Budget 2013-14	1,994.4	145.2	2,139.6
	Changes from 2012-13 Budget	49.9	(9.4)	40.5

2013-14 HUMAN RESOURCES BUDGET STAMFORD PUBLIC SCHOOLS

Object		2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Approved	2012-13 Adjusted	2013-14 Approved	Variance +/-
101	Teachers	1,343.1	1,309.9	1,263.1	1,261.7	1,264.2	1,291.0	1,284.7	1,321.6	36.9
102	Administrative	70.0	68.4	64.7	69.0	63.0	63.0	63.0	60.4	(2.6)
	Total Certified	1,413.1	1,378.3	1,327.8	1,330.7	1,327.2	1,354.0	1,347.7	1,382.0	34.3
113	Administrative - Non Certified	5.0	6.0	8.0	6.0	7.1	7.4	6.4	7.0	0.6
114	Clerical	82.4	82.4	77.4	78.4	78.4	78.4	78.4	78.4	0.0
115	Paraeducators	275.4	278.0	287.2	286.6	300.6	305.6	321.0	339.0	18.0
116	Custodial/Mechanics	161.5	169.5	168.5	168.5	153.0	153.0	153.0	151.0	(2.0)
117	Other	38.0	38.0	38.0	38.0	38.0	38.0	38.0	37.0	(1.0)
	Total Non-Certified	562.3	573.9	579.1	577.5	577.1	582.4	596.8	612.4	15.6
	Total Operating Budget	1,975.4	1,952.2	1,906.9	1,908.2	1,904.3	1,936.4	1,944.5	1,994.4	49.9
101	Teachers	113.5	105.7	124.3	145.9	130.5	111.7	114.7	105.3	(9.4)
102	Administrative	4.2	3.6	5.3	5.0	5.0	5.0	5.0	4.6	(0.4)
	Total Certified	117.7	109.3	129.6	150.9	135.5	116.7	119.7	109.9	(9.8)
113	Administrative - Non Certified				2.0	0.9	0.6	0.6	0.0	(0.6)
114	Clerical	1.0	1.0	3.0	3.2	2.3	2.3	2.3	2.3	0.0
115	Paraeducators	46.0	50.0	53.4	56.0	39.0	39.0	32.0	33.0	1.0
117	Other	1.0	1.0							
	Total Non-Certified	48.0	52.0	56.4	61.2	42.2	41.9	34.9	35.3	0.4
	Total Grants Budget	165.7	161.3	186.0	212.1	177.7	158.6	154.6	145.2	(9.4)
101	Teachers	1,456.6	1,415.6	1,387.4	1,407.6	1,394.7	1,402.7	1,399.4	1,426.9	27.5
102	Administrative	74.2	72.0	70.0	74.0	68.0	68.0	68.0	65.0	(3.0)
	Total Certified	1,530.8	1,487.6	1,457.4	1,481.6	1,462.7	1,470.7	1,467.4	1,491.9	24.5
113	Administrative - Non Certified	5.0	6.0	8.0	8.0	8.0	8.0	7.0	7.0	0.0
114	Clerical	83.4	83.4	80.4	81.6	80.7	80.7	80.7	80.7	0.0
115	Paraeducators	321.4	328.0	340.6	342.6	339.6	344.6	353.0	372.0	19.0
116	Custodial/Mechanics	161.5	169.5	168.5	168.5	153.0	153.0	153.0	151.0	(2.0)
117	Other	39.0	39.0	38.0	38.0	38.0	38.0	38.0	37.0	(1.0)
	Total Non-Certified	610.3	625.9	635.5	638.7	619.3	624.3	631.7	647.7	16.0
	Total System Budget	2,141.1	2,113.5	2,092.9	2,120.3	2,082.0	2,095.0	2,099.1	2,139.6	40.5

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Operating and Grants Budget Positions - Additions/Reductions ()

lo.	Object	2012-13 Positions	Elementary Enrollment	GE Grant	Bilingual ELL	Sp Ed Reserve	Admin Interns-MS	Elementary Specialists	Gen'l Ed Reserve	IEP Compliance	Pupil Service	TOSA Evaluations	Middle Schools	Vacancies/ Resignations	High School	Central Restructuring	Title I Grant	PSD Grant	Vo-Ag Grant	2013-14 Positions	Change
01	Teachers	1,284.7	20.0	10.0	2.0	1.0	5.0	2.0	2.0	6.0	2.0	0.4	(7.0)	(0.5)	(8.0)	2.0				1,321.6	36.9
02	Administrative	63.0		0.5												(3.1)				60.4	(2.6)
13	Admin - Non Certified	6.4		0.6																7.0	0.6
14	Clerical	78.4																		78.4	0.0
15	Paraeducators	321.0	7.0		6.0	5.0														339.0	18.0
16	Custodial/Mechanics	153.0												(2.0)						151.0	(2.0)
17	Other	38.0												(1.0)						37.0	(1.0)
Total Operating Budget		1,944.5	27.0	11.1	8.0	6.0	5.0	2.0	2.0	6.0	2.0	0.4	(7.0)	(3.5)	(8.0)	(1.1)	0.0	0.0	0.0	1,994.4	49.9
01	Teachers	114.7		(10.0)							1.0	0.6					(1.0)			105.3	(9.4)
02	Administrative	5.0		(1.0)												0.1	0.2	0.3		4.6	(0.4)
13	Admin - Non Certified	0.6		(0.6)																0.0	(0.6)
14	Clerical	2.3																		2.3	0.0
15	Paraeducators	32.0																	1.0	33.0	1.0
17	Other																			0.0	0.0
Total Grants Budget		154.6	0.0	(11.6)	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.6	0.0	0.0	0.0	0.1	(0.8)	0.3	1.0	145.2	(9.4)
Total System Budget		2,099.1	27.0	(0.5)	8.0	6.0	5.0	2.0	2.0	6.0	3.0	1.0	(7.0)	(3.5)	(8.0)	(1.0)	(0.8)	0.3	1.0	2,139.6	40.5

Sandra Llamas
Stamford High School – Gr. 9

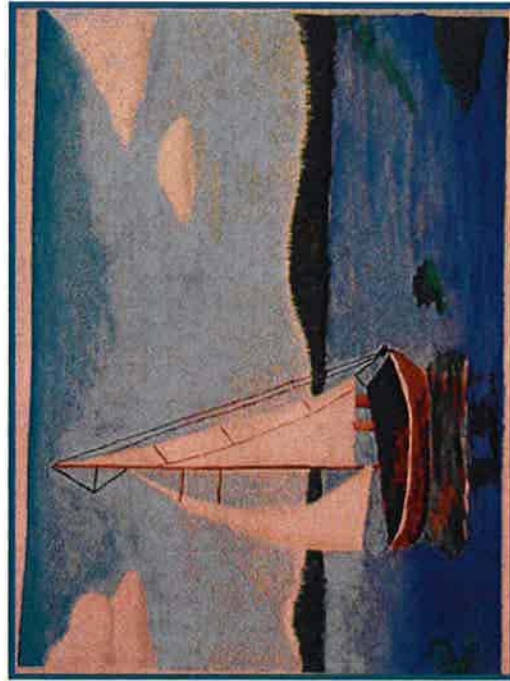


Revenue



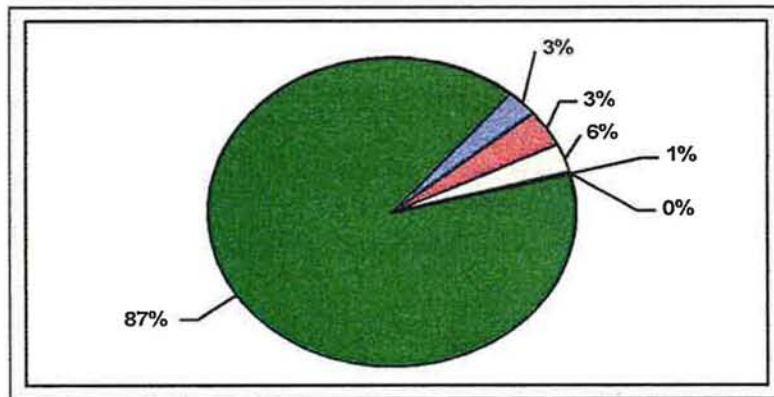
Giusselle Lopez
Stamford High School – Gr. 9

Claire Rutz
AITE

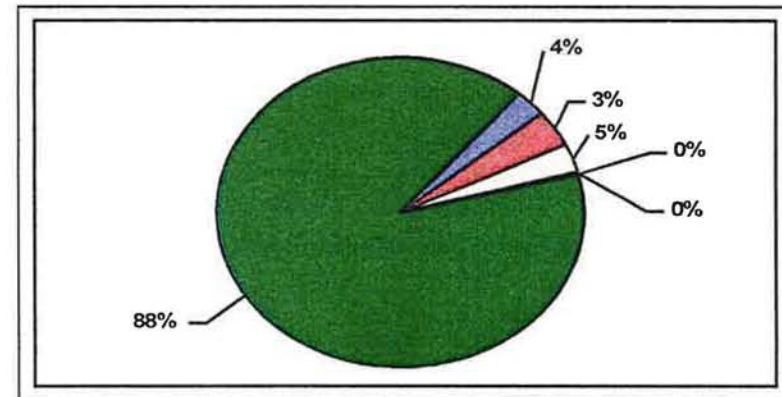


2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS TOTAL REVENUE BUDGET

2012-13



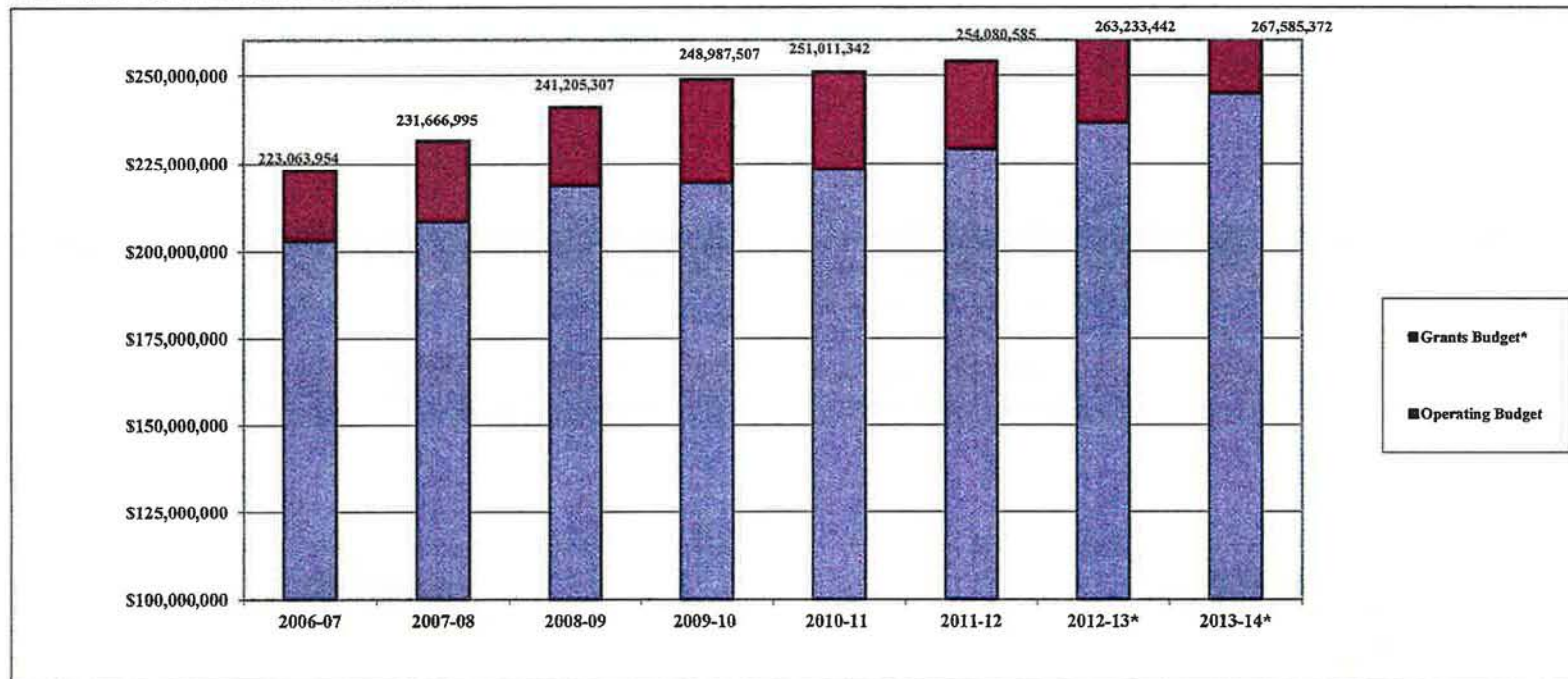
2013-14



State Entitlements	8,228,883
Federal Grants	8,087,843
State Grants	14,643,224
Private Grants	3,785,217
Other Income	54,000
City of Stamford	228,434,275
Total Oper/Grant Budget	263,233,442

3.1%	State Entitlements	8,228,883	3.1%
3.1%	Federal Grants	7,837,480	2.9%
5.6%	State Grants	14,639,023	5.5%
1.4%	Private Grants	35,910	0.0%
0.0%	Other Income	54,000	0.0%
86.8%	City of Stamford	236,790,076	88.5%
100.0%	Total Oper/Grant Budget	267,585,372	100.0%

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS REVENUE BY SOURCE



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13*	2013-14*
Operating Budget	203,056,708	208,532,549	218,609,176	219,408,146	223,382,203	229,275,948	236,717,158	245,072,959
Grants Budget*	20,007,246	23,134,446	22,596,131	29,579,361	27,629,139	24,804,637	26,516,284	22,512,413
Total	223,063,954	231,666,995	241,205,307	248,987,507	251,011,342	254,080,585	263,233,442	267,585,372

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

**2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
GENERAL FUND REVENUE TO CITY OF STAMFORD**

	Actual 2009-10	Actual 2010-11*	Actual 2011-12	Estimated 2012-13**	Estimated 2013-14**
REVENUE STATE OF CONNECTICUT					
Education Cost Sharing***	\$6,726,009	\$6,829,298	\$8,066,574	\$7,978,877	\$7,978,877
Public Transportation	\$132,417	\$775,482	\$75,457	\$54,520	\$54,520
Non-Public Transportation	\$31,040	\$401,870	\$43,441	\$30,824	\$30,824
Special Education Equity	\$48,132	\$48,132	\$48,132	\$48,132	\$48,132
Vocational Agriculture Operating Grant****	\$90,433	\$111,035	\$110,464	\$116,530	\$116,530
TOTAL STATE REVENUE	\$7,028,031	\$8,165,817	\$8,344,068	\$8,228,883	\$8,228,883
OTHER REVENUE					
Tuitions	\$99,316	\$55,320	\$49,983	\$52,000	\$52,000
Miscellaneous	\$495	\$6,057	\$2,908	\$2,000	\$2,000
TOTAL OTHER REVENUE	\$99,811	\$61,377	\$52,891	\$54,000	\$54,000
TOTAL REVENUE	\$7,127,842	\$8,227,194	\$8,396,959	\$8,282,883	\$8,282,883
TOTAL OPERATING BUDGET	\$219,408,146	\$223,382,203	\$229,275,948	\$236,717,158	\$245,072,959
NET COST TO CITY	\$212,280,304	\$215,155,009	\$220,878,989	\$228,434,275	\$236,790,076

*= 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 \$44,534 which is shown in Section 9 as "Grant Revenue"



Spencer Sigtryggson
Rogers International School – Gr. 7

Expenditures



Ashley Torres
Turn of River Middle School – Gr. 7



Clara Desir
Rogers International School – Gr. 8

2013-2014 Operating Budget

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 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	24.6	24.6	23.6	(1.0)	Rogers
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	7.0	9.0	9.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		31.6	33.6	32.6	(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

Shift Magnet position at Rogers to Program 5 Elementary Education.

01 - MAGNET SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	2,089,702	2,127,809	2,127,809	2,113,046	2,135,618	2,135,618	2,118,508	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,808	6,000	2,000	6,193	6,000	6,000	6,000	used for IB Program at Rippowam
115	PARAEDUCATOR	200,301	204,574	292,598	264,394	274,141	274,141	271,929	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	5,563	11,000	13,000	13,680	11,000	11,000	11,000	used for IB Program at Rippowam
511	PUPIL TRANS/FIELD TRIPS	4,077	3,500	3,500	3,353	3,500	3,500	3,500	
580	PROFESSIONAL DEVELOP.	44,742	35,000	37,400	28,296	35,000	35,000	35,000	used for IB Program at Rippowam
611	INSTRUCTIONAL SUPPLIES	23,312	25,300	24,900	26,866	25,300	25,300	25,300	used for IB Program at Rippowam
890	DUES AND FEES	0	8,500	8,500	9,640	8,500	8,500	8,500	used for IB Program at Rippowam
TOTAL		3,393,982	3,446,160	3,534,184	3,489,945	3,523,536	3,523,536	3,504,214	

Program: 02 Art

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	47.4	47.4	48.4	1.0	Elementary
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		47.4	47.4	48.4	1.0	

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

Increase of one position at the elementary level based on enrollment.

Toquam .4
Newfield .4
Stark .2

02 - ART

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,882,539	3,998,081	3,998,081	3,936,900	4,129,402	4,129,402	4,164,422	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	600	600	630	600	600	600	
322	INSTR PROG IMPROV SVS	0	500	500	622	500	500	500	
580	PROFESSIONAL DEVELOP.	0	1,300	1,300	1,051	1,300	1,300	1,300	
611	INSTRUCTIONAL SUPPLIES	115,428	102,045	104,045	92,503	87,108	87,108	87,108	site budget funding
641	TEXTBOOKS/WORKBOOKS	475	2,508	2,508	2,537	2,508	2,508	2,508	site budget funding
890	DUES AND FEES	0	300	300	340	300	300	300	
TOTAL		3,998,442	4,105,334	4,107,334	4,034,583	4,221,718	4,221,718	4,256,738	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Budget

Program: 05 Elementary Education

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	275.5	273.5	288.5	15.0	see below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	68.0	65.0	72.0	7.0	see below
116	Custodial/Mechanical					
117	Other					
Total		343.5	338.5	360.5	22.0	

Program Description & Program Goals:

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

Budget Notes

Due to increases in enrollment, the following changes in classroom teachers are required:

Davenport +1 Hart +2 Toquam +1 KT Murphy +4
 Newfield +1 Roxbury +1 Springdale +2 Stark +2
 Stillmeadow+1

Due to increases in enrollment the following changes in Paraeducators are required:

Davenport +1 KT Murphy +1 Newfield +1 Roxbury +1
 Springdale +1 Stark +1 Stillmeadow +1

05 - ELEMENTARY EDUCATION

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	20,142,970	21,438,843	21,438,843	21,601,278	23,120,534	23,120,534	22,804,627	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	1,620	1,620	1,703	1,620	1,620	1,620	
115	PARAEDUCATOR	1,943,008	1,918,359	1,830,335	1,738,998	1,888,337	2,168,337	2,150,835	based on staffing shown on cover page
580	PROFESSIONAL DEVELOP.	1,580	2,300	1,700	1,860	2,300	2,300	2,300	site budget funding
611	INSTRUCTIONAL SUPPLIES	176,674	148,638	152,738	143,534	135,162	135,162	135,162	site budget funding
641	TEXTBOOKS/WORKBOOKS	38,905	52,872	49,158	53,476	52,872	52,872	52,872	site budget funding
730	EQUIPMENT INSTRUCTION	2,529	1,270	1,270	1,217	1,270	1,270	1,270	site budget funding
TOTAL		22,305,666	23,563,902	23,475,664	23,542,066	25,202,095	25,482,095	25,148,686	

Program: 06 Educational Media

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 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 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	1,971,081	2,035,958	2,035,958	2,005,064	2,113,843	2,113,843	1,964,871	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	11,000	500	1,225	11,000	11,000	11,000	program coordination and material review
115	PARAEDUCATOR	599,020	632,367	632,367	623,233	655,294	655,294	650,002	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	9,035	7,500	0	7,462	7,500	7,500	7,500	consultant/content leader
420	REPAIR,MAINT & CLEANING	0	4,500	3,000	4,265	4,500	4,500	4,500	district-wide media repairs
611	INSTRUCTIONAL SUPPLIES	164,530	149,939	150,239	146,687	138,131	138,131	138,131	site budget funding
641	TEXTBOOKS/WORKBOOKS	5,803	9,275	9,275	9,381	9,275	9,275	9,275	site budget funding
642	LIBRARY BOOK/PERIODICAL	64,556	56,421	55,421	43,471	48,421	48,421	48,421	site budget funding
643	COMPUTER & AV MATERIALS	153,202	134,315	156,751	130,180	133,815	133,815	133,815	site budget requests & district-wide online subscript
730	EQUIPMENT INSTRUCTION	8,793	15,724	14,288	12,724	13,276	13,276	13,276	site budget funding
TOTAL		2,976,020	3,056,999	3,057,799	2,983,692	3,135,055	3,135,055	2,980,791	

Program: 07 World Languages

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	43.6	40.6	39.6	(1.0)	see below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		43.6	40.6	39.6	(1.0)	

Program Description & Program Goals

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

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

Budget Notes

Budget includes funds for expansion of the Elementary World Language "FLEX" program to grade 4.

We are anticipating a reduction of 1 teacher at Westhill High School.

07 - WORLD LANGUAGES

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,131,570	3,519,501	3,434,501	3,108,159	3,276,783	3,208,783	3,182,461	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	10,276	10,000	60,000	77,412	75,000	75,000	75,000	after school foreign lang "flex" program
580	PROFESSIONAL DEVELOP.	0	5,000	5,000	12,127	15,000	15,000	15,000	after school foreign lang "flex" program
611	INSTRUCTIONAL SUPPLIES	16,685	18,560	24,060	19,710	18,560	18,560	18,560	site budget funding
641	TEXTBOOKS/WORKBOOKS	52,414	41,923	68,738	57,573	56,923	56,923	56,923	site budget funding; align texts with new curriculum
730	EQUIPMENT INSTRUCTION	1,717	0	0	0	0	0	0	
TOTAL		3,212,662	3,594,984	3,592,299	3,274,981	3,442,266	3,374,266	3,347,944	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Budget

Program: 09 Interscholastic Athletics

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	0.8	0.8	0.8	0.0	Athletic Directors
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 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	0	106,508	106,508	89,228	94,069	94,069	93,543	Athletic Director stipends
120	TEMPORARY P/T SALARY	663,473	662,000	664,500	658,158	662,000	662,000	662,000	athl coaches, game workers, athl bus drivers
123	POLICE AND FIRE O/T	53,528	30,000	30,000	35,192	30,000	30,000	30,000	police monitoring of athletic events
321	CONTRACTED SERVICES	145,196	115,000	115,000	113,537	115,000	115,000	115,000	game officials and trainers
322	INSTR PROG IMPROV SVS	800	800	800	995	800	800	800	
323	PUPIL SERVICES	6,611	8,400	8,400	8,040	8,400	8,400	8,400	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	35,621	40,000	40,000	37,908	40,000	40,000	40,000	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	47,056	50,000	50,000	47,900	50,000	50,000	50,000	athletic transportation
611	INSTRUCTIONAL SUPPLIES	164,547	121,077	126,077	128,576	121,077	121,077	121,077	uniforms and supplies
730	EQUIPMENT INSTRUCTION	33,071	43,731	38,731	41,911	43,731	43,731	43,731	equip. needed to run Athletic Dept.
890	DUES AND FEES	23,176	24,000	24,000	27,218	24,000	24,000	24,000	FCIAC, CIAC, CHSCA, tournament fees
TOTAL		1,173,079	1,201,516	1,204,016	1,188,663	1,189,077	1,189,077	1,188,551	

Program: 10 Kindergarten

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	58.0	62.0	69.0	7.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		58.0	62.0	69.0	7.0	

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

Addition of 7 positions due to increased enrollment:

Davenport +1

KT Murphy +1

Newfield +1

Roxbury +1

Springdale +1

Stark +1

Stillmeadow +1

10 - KINDERGARTEN

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,530,424	4,611,769	4,611,769	4,830,378	5,092,431	5,568,431	5,479,851	based on staffing shown on cover page
	TOTAL	4,530,424	4,611,769	4,611,769	4,830,378	5,092,431	5,568,431	5,479,851	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Budget

Program: 11 Language Arts

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	116.0	116.0	119.0	3.0	see below
102	Administrators	0.9	0.9	0.5	(0.4)	Restructuring
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		116.9	116.9	119.5	2.6	

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

Due to grant expiration, 10 GEF Developing Futures Grant funded coaching positions will be added to the operating budget. For 2013-14 all 15 coaching positions (5 existing plus 10 new) will be eliminated and 15 Literacy Support Specialist positions will be added to the operating budget.

Additionally, to address elementary enrollment issues 5 middle school positions will be shifted to the elementary schools.

Cloonan -1
Dolan -2
Scofield -1
Rippowam -1

The change in administrators is due to central restructuring.

The final budget has been reduced by two positions for anticipated reductions at Stamford High and Westhill.

11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	8,552,064	9,318,684	9,318,684	9,567,401	10,080,026	10,080,026	9,797,807	based on staffing shown on cover page
102	ADMIN. CERTIFIED	132,347	135,215	135,215	133,248	70,812	70,812	70,416	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	122,717	60,000	23,300	37,158	36,000	36,000	36,000	curriculum writing shift to GEF Literacy Grant
109	SUBSTITUTES COVERAGE	898	0	0	0	0	0	0	tchr coverage - trng; shift to GEF Literacy G
322	INSTR PROG IMPROV SVS	55,991	500	40,037	622	500	500	500	curric devel and tchr trning; partial shift to GEF Lite
550	PRINTING EXPENSES	3,000	3,000	3,000	3,364	3,000	3,000	3,000	
580	PROFESSIONAL DEVELOP.	20,743	0	0	0	0	0	0	PD trning, common assesmnt; shift to GEF Literacy
611	INSTRUCTIONAL SUPPLIES	105,865	32,991	35,374	24,416	22,991	22,991	22,991	includes site budgets, district-wide materials
641	TEXTBOOKS/WORKBOOKS	83,615	32,050	33,007	32,416	32,050	32,050	32,050	incl site bud, classroom lib; partial shift to GEF Lite
730	EQUIPMENT INSTRUCTION	2,000	1,500	1,500	1,438	1,500	1,500	1,500	
890	DUES AND FEES	0	0	200	0	0	0	0	
TOTAL		9,079,240	9,583,940	9,590,317	9,800,063	10,246,879	10,246,879	9,964,264	

Program: 12 Mathematics

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	89.9	89.9	89.9	0.0	
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	90.4	90.4	0.0	

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

12 - MATHEMATICS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	6,594,805	6,945,087	6,945,087	6,741,465	7,105,508	7,105,508	7,014,540	based on staffing shown on cover page
102	ADMIN. CERTIFIED	65,482	73,394	73,394	72,439	70,187	70,187	69,795	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	62,734	31,200	31,200	28,366	20,700	20,700	20,700	curr devel and alignment; partial shift to GEF Litera
109	SUBSTITUTES COVERAGE	0	5,200	4,600	3,363	3,200	3,200	3,200	job embedded PD
322	INSTR PROG IMPROV SVS	7,617	6,720	6,720	6,368	5,120	5,120	5,120	trning of math tchr leads; partial shift to GEF Litera
580	PROFESSIONAL DEVELOP.	9,789	6,800	6,800	5,497	6,800	6,800	6,800	MS and HS participation in national conference
611	INSTRUCTIONAL SUPPLIES	34,335	29,316	31,362	29,540	27,816	27,816	27,816	mat'l's to support new pgms & student achievement
641	TEXTBOOKS/WORKBOOKS	36,544	41,527	42,681	40,989	40,527	40,527	40,527	resources to support standards based curriculum
730	EQUIPMENT INSTRUCTION	4,777	12,200	9,200	8,338	8,700	8,700	8,700	to upgrade technology in math classes
890	DUES AND FEES	200	650	650	737	650	650	650	
TOTAL		6,816,283	7,152,094	7,151,694	6,937,102	7,289,208	7,289,208	7,197,848	

Program: 13 Music

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	47.1	47.6	47.6	0.0	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		47.1	47.6	47.6	0.0	

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

To maintain parity with other middle schools and address elementary enrollment issues, a position at Rippowam will be shifted to the elementary school level.

13 - MUSIC

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,695,679	3,775,482	3,817,175	3,756,470	3,873,817	3,873,817	3,836,536	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	0	1,342	1,300	1,300	1,300	
109	SUBSTITUTES COVERAGE	362	240	240	2,144	2,040	2,040	2,040	
321	CONTRACTED SERVICES	22,325	9,980	14,980	9,853	9,980	9,980	9,980	partnerships and community events
322	INSTR PROG IMPROV SVS	0	7,500	7,500	9,327	7,500	7,500	7,500	Content Leader
440	RENTALS	90,748	134,300	107,800	112,611	134,300	134,300	134,300	maintain HS allowance of \$30,000 WHS and SHS
511	PUPIL TRANS/FIELD TRIPS	7,089	4,150	9,150	5,604	5,850	5,850	5,850	
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	808	1,000	1,000	1,000	
611	INSTRUCTIONAL SUPPLIES	65,231	58,445	52,859	59,091	55,645	55,645	55,645	site budget funding
641	TEXTBOOKS/WORKBOOKS	3,831	6,896	6,896	6,730	6,656	6,656	6,656	site budget funding
730	EQUIPMENT INSTRUCTION	6,299	5,300	5,300	5,511	5,750	5,750	5,750	
890	DUES AND FEES	0	200	200	227	200	200	200	site budget funding
TOTAL		3,891,564	4,003,493	4,023,100	3,969,718	4,104,038	4,104,038	4,066,757	

Program: 14 Physical Education and Health

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	63.0	62.0	63.0	1.0	Elementary
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		63.0	62.0	63.0	1.0	

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

To address enrollment issues, the final budget has been increased by one position at the elementary level:

Davenport	.2
Northeast	.2
Roxbury	.2
Stark	.2
Stillmeadow	.2

14 - PHYS ED/HEALTH

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	5,032,277	4,979,926	4,979,926	4,831,069	5,093,167	5,093,167	5,011,281	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	7,000	7,000	7,225	7,000	7,000	7,000	stipend for department coordination
120	TEMPORARY P/T SALARY	89,358	104,770	104,770	94,526	104,770	104,770	104,770	MS and HS intramurals
322	INSTR PROG IMPROV SVS	300	7,500	7,500	9,327	7,500	7,500	7,500	
611	INSTRUCTIONAL SUPPLIES	31,617	51,802	52,602	51,986	48,955	48,955	48,955	site budget funding
641	TEXTBOOKS/WORKBOOKS	2,438	6,140	5,084	5,199	5,140	5,140	5,140	site budget funding
TOTAL		5,155,990	5,157,138	5,156,882	4,999,332	5,266,532	5,266,532	5,184,646	

Program: 15 Science

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	83.2	83.2	79.2	(4.0)	See below Central Restructuring
102	Administrators	0.5	0.5		(0.5)	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	6.0	6.0	6.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		89.7	89.7	85.2	(4.5)	

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

Position changes due to central restructuring: -1 teacher and -.5 administrator

We are anticipating the reduction of 1 position at Stamford High School and 2 positions at Westhill High School.

Program: 15 Science

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	83.2	83.2	79.2	(4.0)	See below Central Restructuring
102	Administrators	0.5	0.5		(0.5)	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	6.0	6.0	6.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		89.7	89.7	85.2	(4.5)	

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

Position changes due to central restructuring: -1 teacher and .5 administrator

We are anticipating the reduction of 1 position at Stamford High School and 2 positions at Westhill High School.

15 - SCIENCE

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	5,739,329	6,345,962	6,345,962	6,323,792	6,450,590	6,314,590	6,146,677	based on staffing shown on cover page
102	ADMIN. CERTIFIED	81,907	73,394	73,394	72,439	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	68,244	28,060	28,060	23,802	23,060	23,060	23,060	curriculum work; implement new science program
109	SUBSTITUTES COVERAGE	0	100	100	105	100	100	100	
115	PARAEDUCATOR	174,157	176,156	176,156	153,212	175,450	175,450	174,033	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	3,382	7,300	10,300	6,592	5,300	5,300	5,300	training new teachers in district & content areas
420	REPAIR,MAINT & CLEANING	1,200	2,475	2,475	2,346	2,475	2,475	2,475	maintenance of scientific equipment
580	PROFESSIONAL DEVELOP.	24,284	8,900	8,900	6,225	7,700	7,700	7,700	local and national conferences
611	INSTRUCTIONAL SUPPLIES	131,011	129,010	126,010	114,169	107,510	107,510	107,510	science suppl incl site bud; partial shift to GEF Liter
641	TEXTBOOKS/WORKBOOKS	25,607	33,197	32,629	33,576	33,197	33,197	33,197	on-line resources for standard based curriculum
730	EQUIPMENT INSTRUCTION	1,970	3,500	2,330	3,355	3,500	3,500	3,500	site budget requests
890	DUES AND FEES	200	200	200	227	200	200	200	
TOTAL		6,251,291	6,808,254	6,806,516	6,739,840	6,809,082	6,673,082	6,503,752	

STAMFORD PUBLIC SCHOOLS					Board of Education Approved Budget	
Program: 16 Social Studies						
Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	72.1	72.1	70.5	(1.6)	See below
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		72.1	72.1	70.5	(1.6)	

<p><u>Program Description & Program Goals:</u></p> <p>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.</p> <p><i>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.</i></p> <p><i>To develop a commitment to democratic values.</i></p> <p><i>To teach children how to inquire, organize, synthesize, and apply information using state and national standards.</i></p>
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<p><u>Budget Notes</u></p> <p>The reclass of an Avid Teacher at Stamford High to Program 19 reduces the program by .6 position and central restructuring adds 1 position to this program; additionally, the final budget was reduced by 1 position at Cloonan and 1 position at Stamford High.</p>
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16 - SOCIAL STUDIES

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	5,627,220	5,854,277	5,854,277	5,789,756	6,118,136	6,118,136	5,872,814	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	25,172	24,250	24,250	18,837	18,250	18,250	18,250	committee work; non-fiction rubrics
109	SUBSTITUTES COVERAGE	0	19,000	10,498	3,154	3,000	3,000	3,000	sub coverage for PD activities
580	PROFESSIONAL DEVELOP.	3,535	6,000	6,000	4,851	6,000	6,000	6,000	PD efforts
611	INSTRUCTIONAL SUPPLIES	10,460	12,913	11,413	13,713	12,913	12,913	12,913	site budget funding
641	TEXTBOOKS/WORKBOOKS	21,286	21,888	20,318	21,632	21,388	21,388	21,388	site budget funding
642	LIBRARY BOOK/PERIODICAL	0	4,800	3,800	4,310	4,800	4,800	4,800	classroom library & resource materials
TOTAL		5,687,673	5,943,128	5,930,556	5,856,253	6,184,487	6,184,487	5,939,165	

STAMFORD PUBLIC SCHOOLS					Board of Education Approved Budget	
Program: 17 Student Activities						
Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 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 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	159,998	158,778	158,778	154,620	163,009	163,009	162,099	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	33,333	41,000	41,000	42,319	41,000	41,000	41,000	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	6,080	2,240	2,240	2,355	2,240	2,240	2,240	site budget request
120	TEMPORARY P/T SALARY	249,404	266,000	266,000	267,626	266,000	266,000	266,000	stipends for Band, Chorus, Drama, Debate, etc.
511	PUPIL TRANS/FIELD TRIPS	627	1,000	1,000	958	1,000	1,000	1,000	site budget request
550	PRINTING EXPENSES	3,919	3,860	3,860	4,328	3,860	3,860	3,860	site budget request
611	INSTRUCTIONAL SUPPLIES	53,853	29,500	40,888	40,080	25,500	25,500	25,500	site budget request
641	TEXTBOOKS/WORKBOOKS	0	1,500	0	1,517	1,500	1,500	1,500	site budget request
730	EQUIPMENT INSTRUCTION	1,229	4,525	3,315	2,926	3,053	3,053	3,053	site budget request
TOTAL		508,443	508,403	517,081	516,729	507,162	507,162	506,252	

Program: 18 Summer School Programs

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 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

A reduction of \$50,000 in the 2013-14 operating budget is based on current year budget results.

18 - SUMMER PROGRAMS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	271,725	125,490	125,490	119,032	125,490	125,490	125,490	includes Sp. Ed. Summer School: total \$30,000
104	TEACHER EXTRA SERVICE	38,998	175,000	175,000	180,629	175,000	175,000	175,000	includes Sp. Ed. Summer School: total \$175,000
115	PARAEDUCATOR	206,295	235,396	235,396	196,363	210,396	210,396	210,396	includes Sp. Ed. Summer School: total \$142,000
117	OTHER SALARY	50,814	87,677	87,677	63,822	62,677	62,677	62,677	incl. nurses, cross. guards, security
121	CUSTODIAL/MECH. O/T	0	10,300	10,300	11,428	10,300	10,300	10,300	
510	PUPIL TRANSPORTATION	372,051	372,771	372,771	352,897	372,771	372,771	372,771	summer transportation
611	INSTRUCTIONAL SUPPLIES	35,711	11,380	11,380	12,085	11,380	11,380	11,380	includes Sp. Ed. Summer School: total \$3,080
	TOTAL	975,594	1,018,014	1,018,014	936,256	968,014	968,014	968,014	

Program: 19 Unified Arts/AVID						
Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	17.0	17.0	16.6	(0.4)	Stamford High
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		17.0	17.0	16.6	(0.4)	

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 making informed career choices.

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

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

Budget Notes

The reclass of an Avid teacher at Stamford High from program 16 Social Studies increases this program by .6 position.

We are also anticipating a reduction of 1 position at Stamford High School.

19 - UNIFIED ARTS/AVID

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	1,326,305	1,385,724	1,385,724	1,378,688	1,454,343	1,386,343	1,374,737	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	32,467	24,335	22,935	22,125	20,835	20,835	20,835	site budget funding
641	TEXTBOOKS/WORKBOOKS	13,687	13,000	13,000	11,125	11,000	11,000	11,000	site budget funding
730	EQUIPMENT INSTRUCTION	0	1,500	467	1,438	1,500	1,500	1,500	site budget funding
	TOTAL	1,372,459	1,424,559	1,422,126	1,413,376	1,487,678	1,419,678	1,408,072	

Program: 20 Adult and Continuing Education

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 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 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	217,476	223,393	223,393	218,702	230,567	230,567	229,021	based on staffing shown on cover page
102	ADMIN. CERTIFIED	103,637	105,167	105,167	102,082	106,928	106,928	106,331	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	66,034	66,626	66,626	67,003	68,644	68,644	68,141	based on staffing shown on cover page
115	PARAEDUCATOR	28,642	28,549	28,549	25,806	29,552	29,552	29,313	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,975	6,850	6,850	6,850	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	147,342	97,342	97,342	97,342	97,342	97,342	97,342	payment of part-time tchrs
121	CUSTODIAL/MECH. O/T	50,156	50,156	50,156	50,156	50,156	50,156	50,156	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	4,700	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	106,346	96,346	96,346	90,000	90,000	90,000	90,000	decrease in lease program
580	PROFESSIONAL DEVELOP.	2,500	2,500	2,500	2,021	2,500	2,500	2,500	
611	INSTRUCTIONAL SUPPLIES	3,441	3,436	3,436	3,649	3,436	3,436	3,436	
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,288	1,273	1,273	1,273	
TOTAL		755,116	703,057	703,057	686,443	708,667	708,667	705,782	

STAMFORD PUBLIC SCHOOLS				Board of Education Approved Budget		
Program: 21 Student Support Services						
Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	87.6	87.7	89.1	1.4	See below
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	1.0	0.0			
116	Custodial/Mechanical					
117	Other	1.0	1.0	1.0	0.0	
Total		92.6	91.7	93.1	1.4	

<p>Program Description & Program Goals:</p> <p>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.</p> <p><i>To provide support services to assist students to derive benefits from the general education offerings.</i></p> <p><i>To provide related services to handicapped students.</i></p> <p><i>To provide student mental health services in the schools.</i></p> <p><i>To assist students in the career planning process.</i></p> <p><i>To provide outreach services to parents and families.</i></p> <p><i>To identify children with disabilities in any Stamford school, public or private.</i></p>
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<p>Budget Notes</p> <p>For budget efficiency, a .6 psychology vacancy in the central office will be reduced.</p> <p>The final budget also includes the following positions:</p> <p>Behavioral Therapist for intervention 1.0</p> <p>District Therapeutic Specialist for support 1.0</p>
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21 - STUDENT SUPPORT SVCS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	7,303,963	7,560,999	7,560,999	7,285,327	7,681,221	7,681,221	7,632,363	based on staffing shown on cover page
102	ADMIN. CERTIFIED	147,052	149,240	149,240	148,878	157,256	157,256	156,377	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	12,218	25,500	25,500	26,320	25,500	25,500	25,500	used by Speech & Language
114	CLERICAL/TECHNICAL	105,876	104,122	104,122	105,809	108,400	108,400	107,526	based on staffing shown on cover page
115	PARAEDUCATOR	29,482	28,350	0	0	0	0	0	based on staffing shown on cover page
117	OTHER SALARY	73,959	75,076	75,076	75,945	76,547	76,547	75,929	Office of Family Engagement
120	TEMPORARY P/T SALARY	4,000	10,000	10,000	9,685	10,000	10,000	124,000	incr in Parent Facilitator hrs in Elementary
321	CONTRACTED SERVICES	16,876	50,000	50,000	31,593	50,000	50,000	50,000	Office of Family Engagement
330	OTHER PROF AND TECH SVS	1,120	0	0	0	0	0	0	
440	RENTALS	0	1,500	1,500	903	1,500	1,500	1,500	
550	PRINTING EXPENSES	124	2,600	2,600	2,242	2,600	2,600	2,600	
580	PROFESSIONAL DEVELOP.	2,029	0	2,500	0	0	0	0	
581	IN-DISTRICT TRAVEL	3,294	1,500	1,500	974	1,500	1,500	1,500	
611	INSTRUCTIONAL SUPPLIES	22,471	32,500	25,200	24,513	32,500	32,500	32,500	supplies used by Psychology
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	1,011	1,000	1,000	1,000	
690	OFFICE SUPPLIES	5,987	4,260	4,260	4,286	4,260	4,260	4,260	
730	EQUIPMENT INSTRUCTION	14,486	4,500	4,500	4,313	4,500	4,500	4,500	
890	DUES AND FEES	5,356	6,000	500	5,670	6,000	6,000	6,000	
TOTAL		7,748,293	8,057,147	8,018,497	7,727,469	8,162,784	8,162,784	8,225,555	

Program: 22 Special Education

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	148.9	146.5	153.6	7.1	See below
102	Administrators	4.0	4.0	4.0		
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0		
115	Paraeducators	192.6	210.0	215.0	5.0	contingency
116	Custodial/Mechanical					
117	Other					
Total		347.5	362.5	374.6	12.1	

Program Description & Program Goals:

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.

Budget Notes

To cover case load fluctuations and IEP requirements, the 2013-14 budget includes contingencies for 1 teacher and 5 Paraeducators.

The final budget contains 6 teacher positions for IEP Compliance

22 - SPECIAL EDUCATION

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	11,830,770	12,541,060	12,541,060	12,420,286	12,827,915	12,827,915	13,003,118	based on staffing shown on cover page
102	ADMIN. CERTIFIED	547,435	562,474	562,474	560,280	574,287	574,287	571,223	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	188,999	219,200	219,200	219,250	219,200	219,200	219,200	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	96,555	105,132	105,132	107,463	110,094	110,094	109,204	based on staffing shown on cover page
115	PARAEDUCATOR	5,036,980	5,425,644	5,453,994	5,383,231	6,369,174	6,369,174	6,322,248	based on staffing shown on cover page
117	OTHER SALARY	0	10,000	10,000	10,183	10,000	10,000	10,000	vocational training/student salaries
119	PARA SUBS COVERAGE	348,106	0	0	345,662	0	0	0	
323	PUPIL SERVICES	1,418,454	2,582,482	2,576,182	2,976,947	3,118,482	3,118,482	3,118,482	Constellation and other sp ed vendors
324	LEGAL SERVICES	210,316	260,000	260,000	245,412	220,000	220,000	220,000	Sp. Ed. legal fees by Shipman & Goodwin
330	OTHER PROF AND TECH SVS	1,326,914	30,000	30,000	28,327	30,000	30,000	30,000	one-time consultants
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	4,739	5,000	5,000	5,000	repair & recalibration of Sp. Ed. equipment
511	PUPIL TRANS/FIELD TRIPS	5,000	6,000	6,000	5,748	6,000	6,000	6,000	
560	TUITION	8,098,657	8,785,000	8,785,000	8,775,119	9,600,000	9,400,000	9,400,000	total tuitions less grant offset of \$3.2m
580	PROFESSIONAL DEVELOP.	5,193	3,800	3,800	3,072	3,800	3,800	3,800	
581	IN-DISTRICT TRAVEL	4,677	4,652	4,652	3,019	4,652	4,652	4,652	
611	INSTRUCTIONAL SUPPLIES	102,594	110,861	112,679	117,727	110,861	110,861	110,861	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	6,599	23,573	21,173	23,842	23,573	23,573	23,573	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	300	980	980	880	980	980	980	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	34,013	36,460	36,460	40,919	36,460	36,460	36,460	site and district-wide Sp. Ed. requirements
690	OFFICE SUPPLIES	1,533	1,500	1,500	1,972	1,500	1,500	1,500	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	59,047	33,100	33,100	31,723	33,100	33,100	33,100	site and district-wide Sp. Ed. requirements
739	EQUIPMENT NON-INSTRUCT	17,178	18,800	18,800	18,942	18,800	18,800	18,800	equipment based on IEP requirements
890	DUES AND FEES	3,150	0	6,300	0	0	0	0	
TOTAL		29,342,470	30,765,718	30,793,486	31,324,743	33,323,878	33,123,878	33,248,201	

Program: 23 Agriscience

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 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 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	158,038	152,757	152,757	150,599	158,769	158,769	157,488	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	948	1,000	1,000	1,000	supporting the Vo Ag Pgm. At WHS
580	PROFESSIONAL DEVELOP.	1,901	800	800	647	800	800	800	
611	INSTRUCTIONAL SUPPLIES	15,383	18,000	18,000	19,115	18,000	18,000	18,000	supplies & consumables relating to Vo Ag Pgm. At
626	GASOLINE	0	1,000	1,000	1,014	1,000	1,000	1,000	supplies & consumables relating to Vo Ag Pgm. At
641	TEXTBOOKS/WORKBOOKS	5,294	2,100	2,100	2,124	2,100	2,100	2,100	supporting the Vo Ag Pgm. At WHS
690	OFFICE SUPPLIES	900	900	900	1,183	900	900	900	
	TOTAL	181,516	176,557	176,557	175,630	182,569	182,569	181,288	

Program: 25 City Information Technology

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 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.

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 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
114	CLERICAL/TECHNICAL	1,409,814	1,600,000	1,600,000	1,464,149	1,531,019	1,531,019	1,531,019	BOE portion of IT staff cost
117	OTHER SALARY	15,656	20,000	20,000	20,365	20,000	20,000	20,000	student interns assisting with technology
321	CONTRACTED SERVICES	59,979	60,000	60,000	59,237	60,000	60,000	60,000	integration support
420	REPAIR,MAINT & CLEANING	49,933	50,000	50,000	47,386	50,000	50,000	50,000	small parts, cables, disk drives, flash drives
440	RENTALS	6,500	6,500	6,500	5,871	6,500	6,500	6,500	
580	PROFESSIONAL DEVELOP.	14,924	15,000	15,000	12,127	15,000	15,000	15,000	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	2,630	3,414	3,414	2,216	3,414	3,414	3,414	
590	OTHER PURCHASED SERVICE	460,167	480,000	480,000	480,000	480,000	480,000	480,000	internet connection for all buildings
611	INSTRUCTIONAL SUPPLIES	14,865	15,000	15,000	15,929	15,000	15,000	15,000	under \$1,000 printers, keyboards, monitors
643	COMPUTER & AV MATERIALS	55,176	55,000	55,000	61,726	55,000	55,000	55,000	network software maintenance
690	OFFICE SUPPLIES	5,334	5,500	5,500	7,230	5,500	5,500	5,500	
730	EQUIPMENT INSTRUCTION	23,111	25,000	25,000	23,959	25,000	25,000	25,000	computer replacements
890	DUES AND FEES	200	1,200	1,200	1,361	1,200	1,200	1,200	
TOTAL		2,118,289	2,336,614	2,336,614	2,201,556	2,267,633	2,267,633	2,267,633	

Program: 28 English Language Learners

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	58.3	58.3	60.3	2.0	Central Restructuring
102	Administrators	0.7	0.7		(0.7)	Central Restructuring
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	7.0	7.0	13.0	6.0	see below
116	Custodial/Mechanical					
117	Other					
Total		67.0	67.0	74.3	7.3	

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

Central restructuring reduces .7 administrator position and adds 2 Teachers on Special Assignment (TOSA) positions to this program.

Position shifts due to enrollment/program requirements:

Toquam	+.5	Stark	+.5
KT Murphy	-1.5	Cloonan	+.3
Newfield	-.3	Stamford High	+.6
Northeast	+.1	AITE	+.3
Rogers	-.5		

To address enrollment issues, the following Paraeducators have been added:

Hart +1
Newfield +1
Roxbury +1
Springdale +1
Stillmeadow +1
Westover +1
Also added \$42,700 to supplement ELL supplies

28 - ENGLISH LANG LEARNERS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,731,538	4,745,764	4,745,764	4,746,784	5,006,649	5,074,649	4,981,003	based on staffing shown on cover page
102	ADMIN. CERTIFIED	102,937	104,467	104,467	104,413	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	9,520	12,000	12,000	12,386	12,000	12,000	12,000	assessors for NCLB mandated by LAS links
114	CLERICAL/TECHNICAL	54,884	53,307	53,307	53,581	54,893	54,893	54,450	based on staffing shown on cover page
115	PARAEDUCATOR	77,999	204,361	204,361	170,385	195,116	435,116	431,644	based on staffing shown on cover page
117	OTHER SALARY	30,486	28,000	28,000	28,512	28,000	28,000	28,000	assessors for NCLB & ELL identification
120	TEMPORARY P/T SALARY	210	0	0	0	0	0	0	
321	CONTRACTED SERVICES	7,000	5,000	5,000	4,936	5,000	5,000	5,000	consultant for SIOP training
322	INSTR PROG IMPROV SVS	0	0	0	12,436	10,000	10,000	10,000	PD for ELL strategies for all teachers
611	INSTRUCTIONAL SUPPLIES	8,185	12,000	12,000	12,744	12,000	54,700	54,700	ELL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	5,011	5,780	5,780	5,846	5,780	5,780	5,780	
TOTAL		5,027,770	5,170,679	5,170,679	5,152,023	5,329,438	5,680,138	5,582,577	

STAMFORD PUBLIC SCHOOLS			Board of Education Approved Budget			
Program: 29 Alternate Routes to Success (ARTS)						
Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	15.5	15.0	16.0	1.0	Central Restructuring
102	Administrators	1.0	1.0		(1.0)	Central Restructuring
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		16.5	16.0	16.0	0.0	

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

Central restructuring reduces 1 administrator position and adds a department head to this program.

29 - ALT ROUTES TO SUCCESS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	1,065,082	1,083,203	1,041,510	1,067,937	1,173,704	1,173,704	1,164,231	based on staffing shown on cover page
102	ADMIN. CERTIFIED	123,766	127,749	127,749	126,092	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	564,844	418,200	418,200	411,847	418,200	418,200	418,200	Home Bound tutoring services
330	OTHER PROF AND TECH SVS	42,805	42,000	42,000	30,215	42,000	42,000	42,000	consultation for hearings and discipline
440	RENTALS	72,000	0	0	0				
560	TUITION	335	0	0	0	0	0	0	
590	OTHER PURCHASED SERVICE	0	0	10,300	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	4,869	2,500	2,500	2,655	2,500	2,500	2,500	
641	TEXTBOOKS/WORKBOOKS	2,808	7,500	7,500	5,057	7,500	7,500	7,500	
690	OFFICE SUPPLIES	464	500	500	657	500	500	500	
730	EQUIPMENT INSTRUCTION	13,320	0	0	0	0	0	0	equipment for ARTS Program
TOTAL		1,890,293	1,681,652	1,650,259	1,644,460	1,644,404	1,644,404	1,634,931	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Budget

Program: 30 Board of Education

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 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 are held twice a month. 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 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
122	CLERICAL O/T	7,955	7,500	7,500	11,166	7,500	7,500	7,500	overtime for BOE clerical assistance
324	LEGAL SERVICES	212,814	230,000	230,000	245,412	220,000	220,000	220,000	BOE legal including contract negotiation
330	OTHER PROF AND TECH SVS	81,480	37,500	37,500	37,769	40,000	40,000	40,000	used for internal audit, BOE studies
580	PROFESSIONAL DEVELOP.	2,109	8,000	8,000	6,468	8,000	8,000	8,000	PD for Board Members
642	LIBRARY BOOK/PERIODICAL	570	600	600	539	600	600	600	
690	OFFICE SUPPLIES	1,000	1,000	1,000	1,315	1,000	1,000	1,000	
691	OTHER SUPPLIES	15,276	19,500	19,500	19,405	19,500	19,500	19,500	district wide Board of Education events
890	DUES AND FEES	46,510	46,000	47,800	52,167	46,000	46,000	46,000	incl. CAFE dues, \$10,000 for CJEF
TOTAL		367,714	350,100	351,900	374,241	342,600	342,600	342,600	

Program: 31 Buildings and Grounds						
Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 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	153.0	153.0	151.0	(2.0)	retirement and vacancy
117	Other					
Total		155.0	155.0	153.0	(2.0)	

Program Description & Program Goals:

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

To promote a positive school environment.

To maintain safe and orderly school buildings.

To keep school buildings clean and well maintained.

Budget Notes

For 2013-14, due to a retirement and a vacant position, 2 custodial positions will be reduced.

31 - BUILDINGS AND GROUNDS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
114	CLERICAL/TECHNICAL	80,360	117,460	117,460	118,069	120,960	120,960	119,984	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	8,714,744	9,174,692	9,174,692	9,111,326	9,313,067	9,313,067	9,236,955	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	108,285	50,000	50,000	66,407	50,000	50,000	50,000	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	1,051,592	1,100,000	1,100,000	1,150,982	1,100,000	1,100,000	1,100,000	based on trend and cost reduction goals
201	CLOTHING/TOOL ALLOWANC	174,601	165,000	165,000	183,399	165,000	165,000	165,000	contractual benefits for district-wide trades workers
321	CONTRACTED SERVICES	1,598,285	1,564,844	1,564,844	1,544,935	1,564,844	1,564,844	1,564,844	incl. payment to AFB of \$515,058
411	ELECTRICITY - NONHEAT	3,380,623	3,508,686	3,508,686	3,457,532	3,408,686	3,408,686	3,408,686	est from city engineering; reduction anticipated
412	GAS - NONHEAT	90,413	130,000	130,000	129,901	130,000	130,000	130,000	estimate provided by city engineering
413	WATER	265,926	259,269	259,269	262,004	259,269	259,269	259,269	estimate prepared by city engineering
420	REPAIR,MAINT & CLEANING	1,520,600	1,100,000	1,100,000	1,137,260	1,200,000	1,200,000	1,200,000	maintenance vendors, repairs
440	RENTALS	0	10,000	10,000	9,033	10,000	10,000	10,000	
450	CONSTRUCTION SVCS	831,390	869,859	869,859	869,931	464,525	464,525	464,525	energy conserv lse pmt ends in Nov; classroom alt
452	GROUNDS MAINTENANCE	54,483	65,000	65,000	65,650	65,000	65,000	65,000	field upkeep
580	PROFESSIONAL DEVELOP.	731	2,500	1,490	2,021	2,500	2,500	2,500	
590	OTHER PURCHASED SERVICE	0	10,000	10,000	10,210	10,000	10,000	10,000	
613	MAINTENANCE SUPPLIES	337,075	348,237	348,237	355,333	348,237	348,237	348,237	allocated to bldgs based on sq. footage
621	GAS HEAT	1,094,803	1,556,995	1,556,995	1,413,246	1,356,995	1,356,995	1,356,995	est from city engineering; reduction anticipated
624	OIL HEAT	19,098	115,000	115,000	86,661	77,000	77,000	77,000	estimate prepared by city engineering
626	GASOLINE	58,945	55,000	55,000	55,776	55,000	55,000	55,000	BOE vehicles, plows, lawn mowers, small equip.
690	OFFICE SUPPLIES	0	1,000	1,000	1,315	1,000	1,000	1,000	
739	EQUIPMENT NON-INSTRUCT	24,088	50,000	50,000	50,377	50,000	50,000	50,000	replacement of mowers; snow blowers
890	DUES AND FEES	1,840	1,000	2,010	1,134	1,000	1,000	1,000	
TOTAL		19,407,882	20,254,542	20,254,542	20,082,502	19,753,083	19,753,083	19,675,995	

Program: 32 Central Management Services

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	4.0	1.0	2.0	1.0	contingency
102	Administrators	5.0	5.0	5.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	2.0	0.0	
Total		16.0	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) and Position Control/Payroll Coordinator 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

Teacher contingencies include 2 elementary classroom positions.

32 - CENTRAL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	103,368	230,130	230,130	64,501	714,463	714,463	578,463	based on staffing shown on cover page
102	ADMIN. CERTIFIED	662,610	855,040	845,040	831,608	883,460	883,460	880,165	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,254	45,000	45,000	27,869	27,000	27,000	27,000	used for curriculum writing activities
114	CLERICAL/TECHNICAL	310,800	305,849	305,849	319,987	327,822	327,822	325,175	based on staffing shown on cover page
117	OTHER SALARY	185,056	188,120	188,120	172,324	169,232	169,232	167,864	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	0	5,000	5,000	4,843	5,000	5,000	5,000	
321	CONTRACTED SERVICES	69,116	28,315	28,315	27,955	28,315	28,315	28,315	grant writing
322	INSTR PROG IMPROV SVS	41,386	96,000	106,000	94,516	76,000	76,000	76,000	consultants/trainers for PD
540	ADVERTISING	10,682	19,500	19,500	15,021	19,500	19,500	19,500	
550	PRINTING EXPENSES	40,587	55,000	53,000	52,668	55,000	55,000	55,000	incl. district communications, HS Pgm. Of Studies
560	TUITION	18,800	15,000	15,000	13,711	15,000	15,000	15,000	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	8,834	21,200	21,200	17,139	21,200	21,200	21,200	district-wide PD efforts
581	IN-DISTRICT TRAVEL	6,602	6,500	6,500	4,220	6,500	6,500	6,500	
611	INSTRUCTIONAL SUPPLIES	1,103	19,000	19,000	20,177	19,000	19,000	19,000	C&I initiatives
641	TEXTBOOKS/WORKBOOKS	75,845	8,200	8,200	8,294	8,200	8,200	8,200	new text adoptions & pilots; C&I initiatives
642	LIBRARY BOOK/PERIODICAL	0	1,000	1,000	898	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	0	39,185	39,185	43,977	39,185	39,185	39,185	Parent Link software
690	OFFICE SUPPLIES	8,109	9,800	9,800	12,883	9,800	9,800	9,800	C&I initiatives
691	OTHER SUPPLIES	16,545	17,300	17,300	17,216	17,300	17,300	17,300	opening day event funding, BOE supplies
730	EQUIPMENT INSTRUCTION	19,603	13,500	13,500	12,938	13,500	13,500	13,500	technology for C&I initiatives
739	EQUIPMENT NON-INSTRUCT	3,150	0	0	0	0	0	0	
890	DUES AND FEES	16,215	2,000	2,000	2,268	2,000	2,000	2,000	
TOTAL		1,618,665	1,980,639	1,978,639	1,765,013	2,458,477	2,458,477	2,315,167	

STAMFORD PUBLIC SCHOOLS		Board of Education Approved Budget				
Program: 33 General Business Services						
Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified	4.4	3.4	4.0	0.6	from GE Grant
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		10.4	9.4	10.0	0.6	

Program Description & Program Goals:

General Business Services includes budgeting, 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

Due to grant expiration a .6 position from GEF Developing Futures Grant will be added to this program.

33 - GENERAL BUSINESS SVCS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
102	ADMIN. CERTIFIED	198,648	158,461	158,461	157,249	162,620	162,620	161,752	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	353,375	396,897	396,897	356,177	440,047	440,047	436,910	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	333,266	305,975	305,975	343,884	352,304	352,304	349,460	based on staffing shown on cover page
321	CONTRACTED SERVICES	19,240	10,000	8,200	9,873	10,000	10,000	10,000	budget program maintenance
420	REPAIR,MAINT & CLEANING	77,560	60,000	60,000	56,863	60,000	60,000	60,000	repair musical instruments & other BOE equipment
520	INSURANCE - RISK MGMT F	1,149,650	1,286,458	1,286,458	1,326,085	1,392,390	1,392,390	1,392,390	cross-charge est. from OPM
530	TELEPHONE	404,559	398,000	398,000	395,153	398,000	398,000	398,000	telephone and data services
531	POSTAGE	206,604	115,000	115,000	175,729	165,000	165,000	165,000	district-wide mailings
540	ADVERTISING	1,929	3,000	3,000	2,311	3,000	3,000	3,000	
550	PRINTING EXPENSES	661,128	500,000	500,000	569,618	500,000	500,000	500,000	district-wide copier cost
580	PROFESSIONAL DEVELOP.	1,320	3,000	2,900	2,425	3,000	3,000	3,000	
611	INSTRUCTIONAL SUPPLIES	117,873	50,000	45,000	87,782	76,070	76,070	76,070	district-wide copy paper
641	TEXTBOOKS/WORKBOOKS	2,257	15,469	15,469	15,646	10,000	10,000	10,000	reserve for section expansion
690	OFFICE SUPPLIES	30,214	18,000	23,000	23,663	18,000	18,000	18,000	supplies for 3rd and 5th floor-Govt. Center
691	OTHER SUPPLIES	38,922	13,000	13,000	12,937	13,000	13,000	13,000	
730	EQUIPMENT INSTRUCTION	124,627	25,000	25,000	23,959	25,000	25,000	25,000	repl. of furniture, café. tables, desks, chairs in bldg
739	EQUIPMENT NON-INSTRUCT	32,904	25,000	25,000	25,189	25,000	25,000	25,000	repl. of furniture, café. tables, desks, chairs in bldg
890	DUES AND FEES	0	0	100	0	0	0	0	
TOTAL		3,754,076	3,383,260	3,381,460	3,584,543	3,653,431	3,653,431	3,646,582	

Program: 35 Human Resources

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	0.6	0.7	1.1	0.4	TOSA for teacher evaluation support & PD
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	1.0	1.0	0.0	(1.0)	reduction
Total		10.6	10.7	10.1	(0.6)	

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 final budget includes a TOSA for teacher evaluation support & PD and the reduction of 1 position.

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	64,430	64,634	64,634	68,125	71,821	71,821	111,196	based on staffing shown on cover page
102	ADMIN. CERTIFIED	140,386	136,979	136,979	135,204	141,623	141,623	140,867	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	665	4,000	4,000	4,129	4,000	4,000	4,000	
105	CLASS COVERAGE SALARY	37,358	50,000	50,000	50,013	50,000	50,000	50,000	class coverage stipend
106	MATERNITY LEAVE SALARY	686,161	250,000	250,000	545,384	250,000	250,000	250,000	
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	60,667	50,000	50,000	44,309	50,000	50,000	50,000	
109	SUBSTITUTES COVERAGE	1,727,381	1,698,948	1,698,948	1,785,809	1,698,948	1,698,948	1,698,948	cost of substitute coverage
110	RETIREMENT	1,776,140	2,745,000	2,745,000	2,736,962	2,700,000	2,700,000	2,612,275	severance pay includes ERIP stipends
111	LONG-TERM SICK LEAVE	562,901	300,000	300,000	694,253	300,000	300,000	300,000	
113	ADMIN. NON-CERTIFIED	134,567	162,440	162,440	174,508	174,508	174,508	173,099	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	348,170	341,130	341,130	346,746	355,236	355,236	352,369	based on staffing shown on cover page
115	PARAEDUCATOR	30	0	0	0	0	0	0	
117	OTHER SALARY	17,730	55,000	55,000	55,000	0	0	0	based on staffing shown on cover page
118	NON-CERT WAGE CONTING	0	119,063	119,063	0	0	0	0	est. for unsettled contracts
120	TEMPORARY P/T SALARY	2,220	8,000	8,000	7,748	8,000	8,000	8,000	
122	CLERICAL O/T	65,016	25,000	27,000	39,517	25,000	25,000	25,000	
123	POLICE AND FIRE O/T	35,925	45,000	45,000	50,000	45,000	45,000	45,000	
202	HEALTH/HOSPITAL INS	34,641,648	34,865,033	34,865,033	34,865,031	36,668,159	36,411,159	35,974,159	3.2% increase; details in Section 10
207	SOCIAL SECURITY	3,097,770	3,200,000	3,200,000	3,221,141	3,250,000	3,250,000	3,250,000	based on wages, trend
208	UNEMPLOYMENT COMP	282,712	250,000	250,000	281,193	250,000	250,000	250,000	
215	TUITION REIMBURSEMENT	122,930	150,000	150,000	117,725	150,000	150,000	150,000	per teachers contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	30,000	30,000	per teachers contract
230	PENSION	1,925,902	2,124,100	2,124,100	2,165,493	2,366,510	2,366,510	2,281,510	non-cert pension; 10% increase
231	OPEB	1,238,000	1,321,200	1,321,200	1,321,200	1,649,298	1,649,298	1,649,298	OPEB funding at 70% of ARC
260	WORKERS COMPENSATION	1,039,396	1,055,106	1,055,106	943,031	990,182	990,182	990,182	cross-charge from OPM; 5% increase
321	CONTRACTED SERVICES	528,359	470,000	470,000	533,130	540,000	540,000	540,000	includes interns; temps
330	OTHER PROF AND TECH SVS	0	20,000	20,000	18,884	20,000	20,000	20,000	
540	ADVERTISING	4,888	20,000	17,000	15,406	20,000	20,000	20,000	advertising for BOE jobs
541	RECRUITMENT/RETENTION	14,287	22,600	19,251	14,828	22,600	22,600	22,600	recruiting at college fairs, etc.
550	PRINTING EXPENSES	2,649	10,000	10,000	11,212	10,000	10,000	10,000	HR forms
580	PROFESSIONAL DEVELOP.	10,815	19,000	19,000	13,744	17,000	17,000	17,000	workshops/training HCD staff

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
611	INSTRUCTIONAL SUPPLIES	575	3,000	3,000	3,186	3,000	3,000	3,000	
643	COMPUTER & AV MATERIALS	13,044	6,000	6,000	6,734	6,000	6,000	6,000	
690	OFFICE SUPPLIES	8,678	5,000	11,349	6,573	5,000	5,000	5,000	
739	EQUIPMENT NON-INSTRUCT	10,448	15,000	15,000	15,113	15,000	15,000	15,000	
890	DUES AND FEES	0	0	0	2,268	2,000	2,000	2,000	
TOTAL		48,631,848	49,641,233	49,643,233	50,323,599	49,888,885	49,631,885	51,056,503	

Program: 36 Research and Development

Object	Authorized Full Time Personnel	FY 11/12 Original FTE	FY 11/12 Adjusted FTE	FY 12/13 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	5.0	0.0	
115	Paraeducators	1.0	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		6.7	6.7	6.7	0.0	

Program Description & Program Goals:

The 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

36 - RESEARCH AND DEVELOPMNT

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
102	ADMIN. CERTIFIED	112,818	114,452	114,452	115,376	120,854	120,854	120,179	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	365,066	354,946	354,946	356,598	365,330	365,330	362,381	based on staffing shown on cover page
115	PARAEDUCATOR	28,771	29,468	29,468	26,638	30,503	30,503	30,257	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	19,102	35,000	35,000	33,898	35,000	35,000	35,000	used for registration and extra hours
322	INSTR PROG IMPROV SVS	54,534	60,000	60,000	62,182	50,000	50,000	50,000	test scoring
330	OTHER PROF AND TECH SVS	27,341	10,000	10,000	9,442	10,000	10,000	10,000	report design- district assessment
420	REPAIR,MAINT & CLEANING	4,265	1,800	1,800	1,706	1,800	1,800	1,800	
550	PRINTING EXPENSES	9,524	25,000	25,000	16,819	15,000	15,000	15,000	report cards, registration forms
580	PROFESSIONAL DEVELOP.	1,325	4,000	4,000	15,361	19,000	19,000	19,000	
611	INSTRUCTIONAL SUPPLIES	38,834	30,000	30,000	42,478	40,000	40,000	40,000	testing supplies
642	LIBRARY BOOK/PERIODICAL	6,380	1,000	1,000	898	1,000	1,000	1,000	
643	COMPUTER & AV MATERIALS	186,609	160,000	160,000	150,388	134,000	134,000	134,000	student software
690	OFFICE SUPPLIES	8,884	20,000	20,000	9,202	7,000	7,000	7,000	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	3,962	1,000	1,000	1,008	1,000	1,000	1,000	
TOTAL		867,415	846,666	846,666	841,994	830,487	830,487	826,617	

Program: 37 School Management Services

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	3.0	3.0	8.0	5.0	Administrative Interns
102	Administrators	46.0	46.0	46.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	48.0	48.0	48.0	0.0	
115	Paraeducators					Elementary Security
116	Custodial/Mechanical					
117	Other	34.0	34.0	34.0	0.0	
Total		131.0	131.0	136.0	5.0	

Program Description & Program Goals:

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

Responsibilities include: pupil welfare, instructional leadership, parent and community involvement, staff selection, supervision and evaluation. This Program provides funds for principals, school clerks, and 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.

Budget Notes

To assist with building support and administrative training, 5 Administrative Intern positions will be added to the 2013-14 budget, one at each middle school.

37 - SCHOOL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	199,681	265,111	265,111	300,544	586,850	766,850	760,725	based on staffing shown on cover page
102	ADMIN. CERTIFIED	6,427,480	6,601,209	6,601,209	6,607,659	6,695,108	6,695,108	6,702,748	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	3,072	3,000	3,000	3,096	3,000	3,000	3,000	
114	CLERICAL/TECHNICAL	2,316,119	2,258,752	2,258,752	2,278,934	2,334,737	2,334,737	2,315,896	based on staffing shown on cover page
115	PARAEDUCATOR	34,108	0	0	0	0	0	0	based on staffing shown on cover page
117	OTHER SALARY	1,486,979	1,346,136	1,346,136	1,373,068	2,056,485	1,456,485	1,445,134	
321	CONTRACTED SERVICES	46,804	59,400	59,400	51,999	59,400	59,400	59,400	site budget alloc; incl. district-wide safety materials
330	OTHER PROF AND TECH SVS	6,000	0	4,000	0	0	0	0	
420	REPAIR,MAINT & CLEANING	0	0	0	0		500,000	0	
440	RENTALS	6,685	6,000	6,000	4,516	5,000	5,000	5,000	
511	PUPIL TRANS/FIELD TRIPS	3,440	2,550	2,550	2,443	2,550	2,550	2,550	
531	POSTAGE	31,252	28,352	30,352	30,196	28,352	28,352	28,352	school mailings
550	PRINTING EXPENSES	12,018	5,500	5,500	4,874	4,347	4,347	4,347	
580	PROFESSIONAL DEVELOP.	27,651	12,831	13,364	10,373	12,831	12,831	12,831	site budget allocation
611	INSTRUCTIONAL SUPPLIES	123,120	95,208	104,686	87,045	81,966	81,966	81,966	site budget allocation
641	TEXTBOOKS/WORKBOOKS	12,545	10,990	10,990	7,788	7,700	7,700	7,700	site budget allocation
690	OFFICE SUPPLIES	51,663	42,532	48,132	52,240	39,739	39,739	39,739	site budget allocation
730	EQUIPMENT INSTRUCTION	11,229	10,208	8,208	9,113	9,508	9,508	9,508	site budget allocation
890	DUES AND FEES	28,640	27,015	32,015	30,634	27,015	27,015	27,015	association dues
TOTAL		10,828,486	10,774,794	10,799,405	10,854,522	11,954,588	12,034,588	11,505,911	

Program: 39 Transportation

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 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 136 for 2013-14.

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

Budget Notes

39 - TRANSPORTATION

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
113	ADMIN. NON-CERTIFIED	105,228	104,456	104,456	106,196	109,382	109,382	108,499	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	67,612	68,060	68,060	68,427	70,102	70,102	69,536	based on staffing shown on cover page
115	PARAEDUCATOR	324,499	0	0	0	0	0	0	bus aides; move to contractor
122	CLERICAL O/T	4,892	5,000	5,000	7,444	5,000	5,000	5,000	
321	CONTRACTED SERVICES	0	34,000	33,013	27,178	34,000	34,000	34,000	reclass from 330; summer route development
330	OTHER PROF AND TECH SVS	48,819	17,500	17,500	16,524	17,500	17,500	17,500	TAS advisory service
420	REPAIR,MAINT & CLEANING	10,558	19,000	19,000	18,007	19,000	19,000	19,000	includes service vehicles, vo-ag equipment
510	PUPIL TRANSPORTATION	10,386,092	10,614,375	10,614,375	10,636,106	11,235,109	11,235,109	11,235,109	2.5% incr; two ES buses; 173K in-district sp ed
511	PUPIL TRANS/FIELD TRIPS	28,370	41,630	39,630	39,883	41,630	41,630	41,630	building field trips
580	PROFESSIONAL DEVELOP.	81	2,000	2,000	1,617	2,000	2,000	2,000	
629	BUS FUEL	1,123,445	1,050,000	1,050,000	1,061,239	1,050,000	1,050,000	1,050,000	estimate of 420,000 gallons
643	COMPUTER & AV MATERIALS	775	0	0	0	0	0	0	
690	OFFICE SUPPLIES	2,012	2,000	2,000	2,629	2,000	2,000	2,000	
739	EQUIPMENT NON-INSTRUCT	1,730	0	987	0	0	0	0	
890	DUES AND FEES	350	350	350	397	350	350	350	
TOTAL		12,104,463	11,958,371	11,956,371	11,985,647	12,586,073	12,586,073	12,584,624	

Program: 41 Non-Public Transportation

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 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. 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 non-public transportation will be 34 for 2013-14.

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

Budget Notes

41 - NON-PUBLIC TRANS.

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
510	PUPIL TRANSPORTATION	2,629,535	2,714,307	2,714,307	2,613,858	2,761,065	2,761,065	2,761,065	based on latest RFP
	TOTAL	2,629,535	2,714,307	2,714,307	2,613,858	2,761,065	2,761,065	2,761,065	

Program: 49 Student Health Services

Object	Authorized Full Time Personnel	FY 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 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 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 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 12/13 Original FTE	FY 12/13 Adjusted FTE	FY 13/14 Approved	Increase/ Decrease	Comments
101	Teachers	6.0	7.0	7.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		6.0	7.0	7.0	0.0	

Program Description & Program Goals:

Early Learning 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 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	467,084	559,463	559,463	652,849	688,267	688,267	682,711	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	3,517	3,500	3,500	4,779	4,500	4,500	4,500	supplies for Preschool Program
	TOTAL	470,601	562,963	562,963	657,628	692,767	692,767	687,211	
	TOTAL	229,252,416	236,717,158	236,717,158	236,688,020	245,389,259	245,846,959	245,072,959	

2013-14 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 Budget	2012-13 Projection	2013-14 Request	Object Description
100 Salaries and Wages	\$140,695,927	\$139,564,141	\$142,091,700	\$148,466,469	\$148,219,066	\$153,981,871	Includes regular and extra compensatory wages for all school employees.
200 Employee Benefits	\$36,835,388	\$39,443,841	\$42,552,959	\$43,160,439	\$43,128,213	\$44,740,149	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	\$7,053,390	\$7,458,976	\$7,588,290	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	\$6,371,235	\$6,319,380	\$5,958,555	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	\$25,775,150	\$25,785,803	\$27,225,921	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	\$5,462,702	\$5,346,802	\$5,156,070	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel.
700 Equipment	\$344,901	\$684,545	\$421,268	\$310,358	\$295,492	\$302,688	Funds from these accounts are used for new and replacement equipment.
800 Dues and Fees	\$69,837		\$125,837	\$117,415	\$134,288	\$119,415	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET	\$219,237,351	\$223,244,016	\$229,252,396	\$236,717,158	\$236,688,020	\$245,072,959	

*= Projection as of December, 2012 3.25% 3.53%

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
100 Salaries and Wages							
101 Teacher Salary	\$99,408,694	\$96,205,593	\$98,889,118	\$104,154,393	\$103,322,000	\$108,450,583	This account reflects the salaries of classroom teachers, other teachers, guidance, psychology and social workers, art, music, physical education, Special Education, ELL Program and Summer School. This account also includes stipends. The account has been reduced by \$150,000 for the anticipated BESB grant. For 2013-14, this account is expected to increase by 36.9 positions; due to enrollment increases, grant expirations, the addition of Administrative Interns, the addition of English Language Learner positions, and restructuring.
102 Administrative Certified	\$8,968,716	\$9,505,931	\$8,846,505	\$9,197,241	\$9,166,967	\$8,979,853	Central administration, school administration and instructional supervisors. For 2013-14, 2.6 positions have been reduced from this account for central restructuring.
104 Teacher Extra Service	\$1,170,318	\$1,323,256	\$1,162,854	\$1,120,410	\$1,129,405	\$1,123,210	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105 Class Coverage	\$33,494	\$40,673	\$37,358	\$50,000	\$50,013	\$50,000	Contractual payments to teachers for covering other classes.
106 Maternity Leave	\$537,453	\$435,518	\$686,161	\$250,000	\$545,384	\$250,000	Substitutes used to cover for teachers on maternity leave.
107 Vacancy Savings							Savings in the wage accounts due to retirement, resignation, and unpaid leaves of absence. The budget amount of \$2.0m was reduced from the 101 teacher salary account.
108 Mentor Stipends	\$45,912	\$100,521	\$60,667	\$50,000	\$44,309	\$50,000	Mentor payments for beginning teacher mentors.
109 Substitutes	\$1,871,930	\$1,940,629	\$1,734,721	\$1,727,948	\$1,799,263	\$1,711,748	Includes daily subs, long-term subs, and subs for Professional Development.
110 Retirement	\$1,316,699	\$1,820,333	\$1,776,140	\$2,745,000	\$2,736,962	\$2,612,275	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	\$300,000	\$694,253	\$300,000	Contractual payments to teachers on medical leave of absence.
SUBTOTAL - CERTIFIED	\$113,857,022	\$111,768,919	\$113,756,425	\$119,594,992	\$119,488,556	\$123,527,669	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
113 Administration - Non-Certified	\$513,640	\$541,225	\$593,170	\$663,793	\$636,881	\$718,508	Includes the Chief Information Officer (CIO), Accounting, Purchasing, Transportation, Human Resources and Research. The account also includes cross-charges from the City to provide accounting services. The account increases by .6 position due to GEF Developing Futures Grant phase out.
114 Clerical/Technical Salary	\$5,280,384	\$5,483,888	\$5,554,556	\$5,681,359	\$5,630,650	\$5,765,141	Secretaries in schools and central office and the wage allocation from the Information Technology Department.
115 Paraeducators	\$7,848,608	\$8,468,161	\$8,683,292	\$8,883,224	\$8,582,260	\$10,270,657	Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2013-14, the staffing increases by 18 due to anticipated Special Education needs, additional kindergarten paras, and an increase in English Language Learner program staffing.
116 Custodial/Mechanical Salary	\$8,813,880	\$8,941,250	\$8,714,744	\$9,174,692	\$9,111,326	\$9,236,955	Custodial and trade workers for our 20 buildings. For 2013-14, a reduction of 2 positions due to retirement and unfilled vacancy are anticipated.
117 Other Salary	\$1,882,572	\$1,768,612	\$1,867,530	\$1,816,859	\$1,806,194	\$1,816,454	Includes Security Guards, non-union central office staff, and Assistant Social Worker.
118 Non-Cert Wage Contingency				\$119,063			Includes an estimate of wage increases for unsettled UAW and MAA contracts.
119 Para subs			\$348,106		\$345,662		
120 Temporary Part-Time Salary	\$1,206,110	\$1,190,839	\$1,283,394	\$1,238,112	\$1,240,233	\$1,352,112	Adult and Continuing Education and payment to coaches and athletic officials.
121 Custodial/Mechanical Overtime	\$1,155,597	\$1,214,172	\$1,101,748	\$1,160,456	\$1,212,566	\$1,160,456	Overtime for custodial union members.
122 Clerical Overtime	\$35,292	\$87,271	\$82,563	\$42,200	\$62,827	\$42,200	Overtime for clerical employees.
123 Police and Fire Overtime	\$102,822	\$99,804	\$106,172	\$91,719	\$101,911	\$91,719	Overtime for Police and Fire Department employees due to high school supervision, Adult & Continuing Education, and athletic contests.
SUBTOTAL - NON-CERTIFIED	\$26,838,905	\$27,795,222	\$28,335,275	\$28,871,477	\$28,730,510	\$30,454,202	
SUBTOTAL (100)	\$140,695,927	\$139,564,141	\$142,091,700	\$148,466,469	\$148,219,066	\$153,981,871	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
200 Employee Benefits							
201 Clothing/Tool Allowance	\$175,324	\$177,202	\$174,601	\$165,000	\$183,399	\$165,000	Contractual clothing and tool allowances for district custodians and trade workers.
202 Health/Hospital Insurance	\$30,580,152	\$31,476,974	\$34,641,648	\$34,865,033	\$34,865,031	\$35,974,159	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. For 2013-14 we have added \$263,250 to this account for new taxes and fees due to Health Care Reform. Additional information on health insurance is shown in section 10, page 11 of the white budget book.
207 Social Security	\$2,936,661	\$3,101,768	\$3,097,770	\$3,200,000	\$3,221,141	\$3,250,000	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	\$250,000	\$281,193	\$250,000	Funding for former employees who are eligible for Unemployment Compensation.
215 Tuition Reimbursement	\$85,931	\$67,362	\$122,930	\$150,000	\$117,725	\$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	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	\$2,124,100	\$2,165,493	\$2,281,510	Includes pension contribution for Custodians, Paraeducators, and 12.5% of Cert group liability.
231 Other Post Employment Benefits	\$566,400	\$1,615,673	\$1,238,000	\$1,321,200	\$1,321,200	\$1,649,298	Funding to cover 70% of "Other Post Employment Benefits" (OPEB) annual cost.
260 Worker's Compensation	\$950,766	\$1,093,490	\$1,039,396	\$1,055,106	\$943,031	\$990,182	Allocation for Worker's Compensation Insurance from the City Risk Management Office.
SUBTOTAL (200)	\$36,835,388	\$39,443,841	\$42,552,959	\$43,160,439	\$43,128,213	\$44,740,149	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
300 Educational, Rehabilitative, and Legal Services							
321 Contracted Services	\$1,763,235	\$3,205,522	\$3,537,657	\$3,431,016	\$3,438,703	\$3,501,016	Contractors and interns (which reduce our sub cost) used in the instructional process and Athletic Officials. This account also includes dollars for the alternate middle school and high school programs (Trailblazers and Stamford Academy.)
322 Instructional Program Improvement	\$256,573	\$317,334	\$178,608	\$205,320	\$224,129	\$181,720	Services used to assist teachers in teaching methods.
323 Pupil Services	\$1,882,013	\$2,084,125	\$1,604,237	\$2,770,054	\$3,164,159	\$3,306,054	Outside professional services used by the Special Education Department including payments to Constellation for Physical and Occupational Therapy.
324 Legal Services	\$492,584	\$468,346	\$423,130	\$490,000	\$490,824	\$440,000	Legal fees for general legal matters and Special Education including Corporation Counsel and Attorneys.
330 Other Professional and Technical S	\$2,233,716	\$559,587	\$1,534,479	\$157,000	\$141,161	\$159,500	Funding for professional services and consultants.
SUBTOTAL (300)	\$6,628,121	\$6,634,914	\$7,278,111	\$7,053,390	\$7,458,976	\$7,588,290	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
400 Building Upkeep and Repairs							
411 Electricity - Non-heat	\$4,072,141	\$3,718,588	\$3,380,623	\$3,508,686	\$3,457,532	\$3,408,686	Electricity at all facilities.
412 Gas - Non-heat	\$113,694	\$102,837	\$90,413	\$130,000	\$129,901	\$130,000	Gas not used for heating purposes such as Food Services.
413 Water	\$229,111	\$248,532	\$265,926	\$259,269	\$262,004	\$259,269	Water usage at all facilities.
420 Repair, Maintenance, and Cleaning	\$1,271,224	\$1,781,355	\$1,699,737	\$1,283,775	\$1,311,428	\$1,383,775	Maintenance related charges for AFB, HVAC, elevator, and other outside services and Information Technology.
440 Rentals	\$282,096	\$301,895	\$282,279	\$254,646	\$222,934	\$247,300	Space for Adult Education and musical instrument rentals.
450 Construction Service	\$874,764	\$804,415	\$831,390	\$869,859	\$869,931	\$464,525	Classroom alteration and computer labs. The account also includes lease payments for prior energy savings equipment which will be paid off by November 2013.
452 Grounds Maintenance	\$64,942	\$62,442	\$54,483	\$65,000	\$65,650	\$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 reclassified to the 321 account.
SUBTOTAL (400)	\$7,051,540	\$7,020,064	\$6,604,851	\$6,371,235	\$6,319,380	\$5,958,555	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
500 Transportation, Out-of-District Tuition, and Other Services							
510 Student Transportation Services	\$12,379,611	\$13,041,418	\$13,387,678	\$13,701,453	\$13,602,861	\$14,368,945	Transportation for students in our public and non-public schools from Home-to-School. For 2013-14 we are anticipating the addition of 2 additional buses.
511 Field Trips	\$85,225	\$110,859	\$95,659	\$108,830	\$105,889	\$110,530	Transportation for school related field trips.
520 Insurance Allocation	\$774,696	\$901,710	\$1,149,650	\$1,286,458	\$1,326,085	\$1,392,390	Allocation for property, general liability, automobile, and sports insurance from the City Risk Management Office.
530 Telephone	\$418,829	\$408,393	\$404,559	\$398,000	\$395,153	\$398,000	Telephone expenditures including Centrex, Blackberry, cellular, fax, data lines, and maintenance service.
531 Postage	\$163,583	\$192,960	\$237,856	\$143,352	\$205,925	\$193,352	Postage for schools and Central Office mailings.
540 Advertising	\$23,531	\$24,165	\$17,499	\$42,500	\$32,738	\$42,500	Recruitment of personnel, bid advertisement, and the magnet school lottery.
541 Recruitment and Retention	\$21,727	\$15,964	\$14,287	\$22,600	\$14,828	\$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	\$604,960	\$665,125	\$593,807	Cost for district-wide copiers and print shop equipment plus outside printing.
560 Tuitions	\$7,016,176	\$7,705,938	\$8,117,792	\$8,800,000	\$8,788,830	\$9,415,000	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system. For 2013-14, we have assumed a \$3.15m reimbursement from the State Agency/Excess Cost Grant.
580 Professional Development	\$188,871	\$184,171	\$184,086	\$160,931	\$147,730	\$182,731	Monies required for staff attendance at conferences, out-of-district and in-district workshops.
581 In-District Travel	\$14,203	\$14,902	\$17,203	\$16,066	\$10,429	\$16,066	Provides reimbursement for travel for district employees. Per-mile reimbursement is calculated at the IRS rate.
590 Other Purchased Services	\$479,899	\$474,938	\$460,147	\$490,000	\$490,210	\$490,000	Includes services used by the Information Technology Department such as internet and automatic time clock.
SUBTOTAL (500)	\$22,181,850	\$23,861,053	\$24,819,365	\$25,775,150	\$25,785,803	\$27,225,921	

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
600 Supplies, Materials, and Heating Fuels							
611 Instructional Supplies	\$1,507,153	\$1,675,292	\$1,618,556	\$1,340,256	\$1,366,860	\$1,320,416	Instructional Supplies for grades Pre-K-12 and Special Education used in the classroom. For 2013-14 a 10% reduction in site budget allocations is included in the budget along with a supplement to the Bilingual/ELL program of \$42,700.
613 Maintenance Supplies	\$329,274	\$319,724	\$337,075	\$348,237	\$355,333	\$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	\$1,556,995	\$1,413,246	\$1,356,995	Gas heat at all facilities.
624 Oil Heat	\$220,695	\$86,092	\$19,098	\$115,000	\$86,661	\$77,000	Oil heat in facilities with oil capability.
626 Gasoline	\$47,098	\$56,691	\$58,945	\$56,000	\$56,790	\$56,000	Includes cost of gasoline for maintenance vehicles and district service vehicles.
629 Bus Fuel	\$848,141	\$987,485	\$1,123,445	\$1,050,000	\$1,061,239	\$1,050,000	Bus fuel for all of the district's buses: 420,000 gallons less fuel credit.
641 Texts/Workbooks	\$368,968	\$761,876	\$396,237	\$338,661	\$347,047	\$340,162	Replacement of classroom text and curriculum pilots.
642 Library Books/Periodicals	\$84,630	\$81,518	\$71,806	\$64,801	\$50,996	\$56,801	Purchase of grade Pre-K-12 library books.
643 Films and AV Materials	\$466,077	\$502,172	\$442,819	\$430,960	\$433,924	\$404,460	Purchase of media technology and software.
690 Office Supplies	\$113,791	\$130,274	\$124,778	\$111,992	\$125,148	\$96,199	Supplies for building and central administration.
691 Other Supplies	\$77,659	\$88,395	\$70,743	\$49,800	\$49,558	\$49,800	Miscellaneous supplies used by the district.
SUBTOTAL (600)	\$5,429,787	\$6,035,458	\$5,358,305	\$5,462,702	\$5,346,802	\$5,156,070	

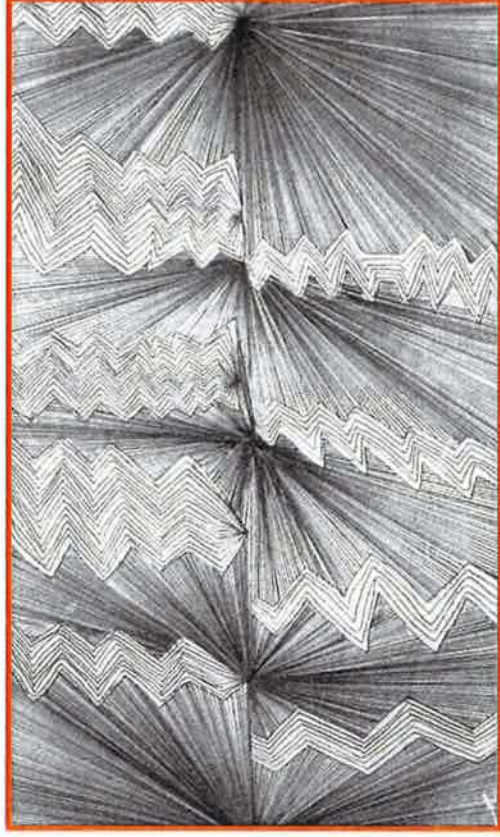
2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Projection	2013-14 Request	Object Description
700 Equipment							
730 Instructional Equipment	\$211,163	\$472,017	\$327,808	\$200,558	\$184,863	\$192,888	Grades K-12 and Special Education instructional equipment with a value of \$1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment.
739 Non-Instructional Equipment	\$133,738	\$212,528	\$93,460	\$109,800	\$110,629	\$109,800	Non-Instructional equipment at all schools and central office locations including office furniture.
SUBTOTAL (700)	\$344,901	\$684,545	\$421,268	\$310,358	\$295,492	\$302,688	
890 Dues and Fees	\$69,837		\$125,837	\$117,415	\$134,288	\$119,415	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs.
SUBTOTAL (800)	\$69,837		\$125,837	\$117,415	\$134,288	\$119,415	
TOTAL OPERATING BUDGET	\$219,237,351	#VALUE!	\$229,252,396	\$236,717,158	\$236,688,020	\$245,072,959	
				3.25%		3.53%	

Site Information



Amy Vuong
AITE



Marvin Sandoval
Turn of River Middle School - Grade 8

2013-2014 Operating Budget 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 EDGE SCHOOL

Enrollment Grade	Current 10/01/12 2012-13				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total*		
K	81	6	17	104	5	20.8
1	74	5	18	97	5	19.4
2	61	7	22	90	4	22.5
3	65	9	16	90	4	22.5
4	54	12	11	77	4	19.3
5	68	6	12	86	4	21.5
	403	45	96	544	26	20.9
*includes New Arrivals students						

Staffing	2012-13			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Classroom Teachers	20.5	20.5	0.5	21.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	5.2	5.2		5.2
Special Ed. Teachers	5.0	5.0		5.0
Individual Learning Needs Coach			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy Coach	1.0	1.0		1.0
Title I Math			1.0	1.0
ELL Teachers	1.5	1.5		1.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	0.5	1.5
Speech & Language	1.0	1.0		1.0
New Arrivals	1.0	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media, New Arrivals, ELL	9.0	9.0		9.0
Para: Special Ed.	6.0	9.0	1.0	10.0
Custodians	4.0	4.0		4.0
Total Staffing	67.2	70.2	5.0	75.2

Race/Ethnicity	% 2012-13	% 2013-14
Asian	11.2%	13.0%
Black	16.4%	15.0%
Hispanic	33.8%	36.0%
White	38.6%	36.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		16.7%	18.0%
Free/Reduced Lunch		50.0%	46.0%
Educationally Disadvantaged		54.0%	55.0%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	79.1%	59.2%	
Reading	62.1%	46.1%	

Projected 2013-14				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
86	6	17	109	6	18.2
79	6	17	102	5	20.4
72	5	18	95	5	19.0
61	7	22	90	4	22.5
67	9	16	92	4	23.0
56	12	11	79	4	19.8
421	45	101	567	28	20.3
*includes New Arrivals students					

2013-14		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
21.5	0.5	22.0
6.0		6.0
5.4		5.4
5.0		5.0
	1.0	1.0
2.0	1.0	3.0
	1.0	1.0
1.5		1.5
1.0		1.0
1.0		1.0
1.0	1.0	2.0
1.0		1.0
1.0		1.0
2.0		2.0
10.0		10.0
9.0	1.0	10.0
4.0		4.0
73.4	5.5	78.9

Budget Request
*Eliminate Literacy Coach position in operating budget; add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
*Add gr. 2 teacher due to enrollment increase
*Add K teacher to reduce class size
*Add K Para for additional section
*Add .2 PE allocation
*Add .5 Family Resource Facilitator (Grant Funded)

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

02 - DAVENPORT RIDGE ELEM

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	2,994,015	3,461,548	3,461,548	3,375,737	3,603,563	3,671,563	3,656,323	based on staffing shown on cover page
102	ADMIN. CERTIFIED	268,403	276,988	276,988	275,968	283,833	283,833	291,864	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	99,612	97,284	97,284	97,765	100,159	100,159	99,351	based on staffing shown on cover page
115	PARAEDUCATOR	395,779	416,361	416,361	467,177	525,825	605,825	561,256	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	221,914	229,543	229,543	232,449	237,596	237,596	235,678	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	125,161	132,586	132,586	129,414	127,586	127,586	127,586	based on projections from city engineering
413	WATER	3,570	3,500	3,500	3,537	3,500	3,500	3,500	based on projections from city engineering
440	RENTALS	3,949	4,000	4,000	3,613	4,000	4,000	4,000	
511	PUPIL TRANS/FIELD TRIPS	1,100	1,100	1,100	1,054	1,100	1,100	1,100	
531	POSTAGE	0	100	100	107	100	100	100	site alloc of \$34,020 allocation TBD
580	PROFESSIONAL DEVELOP.	1,215	2,000	1,400	1,617	2,000	2,000	2,000	site alloc of \$34,020 allocation TBD
611	INSTRUCTIONAL SUPPLIES	23,279	22,102	24,102	22,098	20,808	20,808	20,808	site alloc of \$34,020 allocation TBD
613	MAINTENANCE SUPPLIES	8,677	8,577	8,577	8,752	8,577	8,577	8,577	
621	GAS HEAT	22,606	34,400	34,400	37,600	34,400	34,400	34,400	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	2,956	3,392	892	3,431	3,392	3,392	3,392	site alloc of \$34,020 allocation TBD
642	LIBRARY BOOK/PERIODICAL	4,999	3,775	3,775	2,491	2,775	2,775	2,775	site alloc of \$34,020 allocation TBD
643	COMPUTER & AV MATERIALS	3,072	2,975	2,975	3,339	2,975	2,975	2,975	site alloc of \$34,020 allocation TBD
690	OFFICE SUPPLIES	785	500	1,600	657	500	500	500	
730	EQUIPMENT INSTRUCTION	2,529	1,270	1,270	1,217	1,270	1,270	1,270	site alloc of \$34,020 allocation TBD
890	DUES AND FEES	182	200	200	227	200	200	200	
TOTAL		4,183,803	4,702,201	4,702,201	4,668,250	4,964,159	5,112,159	5,057,655	

03 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/01/12 2012-13				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	86	5	18	109	5	21.8
1	92	2	17	111	5	22.2
2	75	10	25	110	5	22.0
3	84	5	11	100	5	20.0
4	72	7	7	86	4	21.5
5	54	9	7	70	3	23.3
	463	38	85	586	27	21.7

Projected 2013-14				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
90	5	18	113	5	22.6
84	5	18	107	5	21.4
87	2	17	106	5	21.2
70	10	25	105	5	21.0
84	5	11	100	5	20.0
74	7	7	88	4	22.0
489	34	96	619	29	21.3

Staffing	2012-13			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Classroom Teachers	22.0	22.0		22.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	5.2	5.2		5.2
Special Ed. Teachers	2.0	2.0		2.0
Individual Learning Needs Coach	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy Coach			1.0	1.0
Title I Reading			1.0	1.0
ELL Teachers	1.5	1.5	1.0	2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0		3.0
Clerical	2.0	2.0		2.0
Para: Classroom & Media	7.0	7.0		7.0
Para: Magnet	1.0	1.0		1.0
Para: Special Ed.	7.0	7.0		7.0
Custodians	4.0	4.0		4.0
Total Staffing	67.7	67.7	4.0	71.7

2013-14		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
24.0		24.0
5.0		5.0
5.4		5.4
2.0		2.0
1.0		1.0
2.0	1.0	3.0
		0.0
	1.0	1.0
1.5	1.0	2.5
1.0		1.0
1.0		1.0
1.0		1.0
3.0		3.0
2.0		2.0
8.0		8.0
1.0		1.0
7.0		7.0
4.0		4.0
71.9	3.0	74.9

Race/Ethnicity	% 2012-13	% 2013-14
Asian	20.3%	21.0%
Black	20.5%	20.0%
Hispanic	37.0%	38.0%
White	22.2%	21.0%
Total	40.8%	41.0%

Enrollment		2012-13	2013-14
English Language Learners		12.0%	15.0%
Free/Reduced Lunch		50.0%	49.0%
Educationally Disadvantaged		53.0%	54.0%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	81.0%	59.0%	
Reading	74.3%	60.2%	

Budget Request
*Add gr. 4 and grade 5 teacher due to enrollment increase
*Eliminate Literacy Coach position in GEF Developing Futures Grant; add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
*Add .2 Music allocation
*Add ELL Paraeducator

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

03 - HART MAGNET ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,283,782	3,575,349	3,575,349	3,605,069	3,949,178	3,949,178	3,899,071	based on staffing shown on cover page
102	ADMIN. CERTIFIED	287,889	292,116	292,116	291,518	296,978	296,978	295,394	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	92,846	91,816	91,816	93,803	96,100	96,100	95,324	based on staffing shown on cover page
115	PARAEDUCATOR	436,107	442,510	442,510	409,760	449,768	449,768	485,813	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	224,068	230,687	230,687	233,574	238,746	238,746	236,819	based on staffing shown on cover page
321	CONTRACTED SERVICES	1,493	2,500	2,500	2,468	2,500	2,500	2,500	site alloc of \$37,260 allocation TBD
411	ELECTRICITY - NONHEAT	118,966	122,297	122,297	118,978	117,297	117,297	117,297	based on projections from city engineering
412	GAS - NONHEAT	13,548	18,000	18,000	17,986	18,000	18,000	18,000	based on projections from city engineering
413	WATER	4,526	4,300	4,300	4,345	4,300	4,300	4,300	based on projections from city engineering
440	RENTALS	3,942	4,000	4,000	3,613	4,000	4,000	4,000	
511	PUPIL TRANS/FIELD TRIPS	1,189	900	900	862	900	900	900	
580	PROFESSIONAL DEVELOP.	8,203	10,000	10,000	8,085	10,000	10,000	10,000	Magnet Program
611	INSTRUCTIONAL SUPPLIES	30,718	30,298	30,298	29,479	27,760	27,760	27,760	site alloc of \$37,260 allocation TBD
613	MAINTENANCE SUPPLIES	9,237	9,270	9,270	9,459	9,270	9,270	9,270	
621	GAS HEAT	21,229	39,000	39,000	31,698	29,000	29,000	29,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	4,915	5,000	5,000	5,057	5,000	5,000	5,000	site alloc of \$37,260 allocation TBD
690	OFFICE SUPPLIES	981	1,000	1,000	1,315	1,000	1,000	1,000	site alloc of \$37,260 allocation TBD
890	DUES AND FEES	1,007	1,000	1,000	1,134	1,000	1,000	1,000	site alloc of \$37,260 allocation TBD
TOTAL		4,544,646	4,880,043	4,880,043	4,868,203	5,260,797	5,260,797	5,242,448	

Enrollment Grade	Current 10/01/12 2012-13				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	106	6	22	134	6	22.3
1	91	1	20	112	5	22.4
2	67	7	21	95	5	19.0
3	101	5	18	124	6	20.7
4	86	4	14	104	5	20.8
5	89	9	13	111	5	22.2
	540	32	108	680	32	21.3

Projected 2013-14				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
102	6	22	130	6	21.7
104	6	22	132	6	22.0
88	1	20	109	5	21.8
67	7	21	95	5	19.0
102	5	18	125	6	20.8
86	4	14	104	5	20.8
549	29	117	695	33	21.1

Staffing	2012-13			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	6.0		6.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Ed. Teachers	3.0	3.0		3.0
Individual Learning Needs Coach			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy Coach	1.0	1.0		1.0
Title I Math			1.0	1.0
ELL Teachers	1.5	1.5	1.0	2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Teachers	0.6	0.6		0.6
Clerical	2.0	2.0		2.0
Para: Magnet	5.0	4.0		4.0
Para: Special Ed.	8.0	7.0	1.0	8.0
Para: Classroom & Media	6.0	7.0		7.0
Custodians	4.0	5.0		5.0
Total Staffing	74.5	75.5	5.0	80.5

2013-14		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
27.0		27.0
6.0		6.0
5.8		5.8
3.0		3.0
	1.0	1.0
2.0	1.0	3.0
		0.0
	1.0	1.0
2.0	1.0	3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
0.6		0.6
2.0		2.0
4.0		4.0
7.0	1.0	8.0
7.0		7.0
5.0		5.0
77.4	5.0	82.4

Race/Ethnicity	% 2012-13	% 2013-14
Asian	17.6%	11.0%
Black	11.8%	16.0%
Hispanic	44.9%	47.0%
White*	25.7%	26.0%
Total	100.0%	100.0%
* incl. .1% Native American		

Enrollment		2012-13	2013-14
English Language Learners		12.8%	17.0%
Free/Reduced Lunch		54.0%	57.0%
Educationally Disadvantaged		59.0%	60.0%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	84.1%	69.2%	
Reading	74.8%	64.9%	

Budget Request
*Add gr. 1 teacher due to enrollment increase
*Eliminate Literacy Coach position in operating budget:
add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
*Add .4 Art allocation
*Add .5 ELL allocation

04 - TOQUAM MAGNET ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,329,788	3,684,869	3,684,869	3,772,575	3,964,474	3,964,474	3,970,911	based on staffing shown on cover page
102	ADMIN. CERTIFIED	281,957	288,565	288,565	287,468	295,878	295,878	294,300	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,922	93,474	93,474	93,950	96,250	96,250	95,473	based on staffing shown on cover page
115	PARAEDUCATOR	523,539	540,532	561,925	504,385	530,644	570,644	526,358	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	218,521	230,040	230,040	224,586	289,048	289,048	286,715	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	116,031	133,279	133,279	119,974	118,279	118,279	118,279	based on projections from city engineering
412	GAS - NONHEAT	5,998	6,000	6,000	5,995	6,000	6,000	6,000	based on projections from city engineering
413	WATER	6,624	5,600	5,600	5,659	5,600	5,600	5,600	based on projections from city engineering
440	RENTALS	3,775	3,500	3,500	3,162	3,500	3,500	3,500	
511	PUPIL TRANS/FIELD TRIPS	5,178	4,600	4,600	4,407	4,600	4,600	4,600	
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	808	1,000	1,000	1,000	site alloc of \$41,700 allocation TBD
611	INSTRUCTIONAL SUPPLIES	37,518	32,393	32,393	30,939	29,136	29,136	29,136	site alloc of \$41,700 allocation TBD
613	MAINTENANCE SUPPLIES	9,337	9,270	9,270	9,459	9,270	9,270	9,270	
621	GAS HEAT	38,544	74,401	74,401	70,393	64,401	64,401	64,401	based on projections from city engineering
624	OIL HEAT	300	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	3,347	3,680	3,680	3,722	3,680	3,680	3,680	site alloc of \$41,700 allocation TBD
642	LIBRARY BOOK/PERIODICAL	6,376	5,384	5,384	4,834	5,384	5,384	5,384	site alloc of \$41,700 allocation TBD
690	OFFICE SUPPLIES	2,122	2,125	2,125	2,794	2,125	2,125	2,125	site alloc of \$41,700 allocation TBD
890	DUES AND FEES	60	375	375	425	375	375	375	site alloc of \$41,700 allocation TBD
TOTAL		4,684,937	5,119,087	5,140,480	5,145,535	5,429,644	5,469,644	5,427,107	

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/12 2012-13				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	107	1	21	129	6	21.5
1	79	2	20	101	5	20.2
2	72	2	13	87	5	17.4
3	60	6	21	87	4	21.8
4	62	8	13	83	4	20.8
5	43	12	18	73	3	24.3
	423	31	106	560	27	20.7

Projected 2013-14				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
99	1	11	111	6	18.5
105	1	21	127	6	21.2
77	2	20	99	5	19.8
72	2	13	87	4	21.8
62	6	21	89	4	22.3
64	8	13	85	4	21.3
479	20	99	598	29	20.6

Staffing	2012-13			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Classroom Teachers	19.0	18.0	1.0	19.0
Kindergarten Teachers	3.0	5.0		5.0
Bilingual Classroom Teachers	3.0	3.0		3.0
Art/Music/PE Teachers	5.2	5.2		5.2
Special Ed. Teachers	4.7	4.0		4.0
Individual Learning Needs Coach			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy Coach	1.0	1.0		1.0
Title I Math			1.0	1.0
ELL Teachers	1.5	1.5	1.0	2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language		0.7		0.7
Clerical	2.0	2.0		2.0
Para: Classroom & Media	6.0	7.0	1.0	8.0
Para: Special Ed.	1.0	2.0	1.0	3.0
Custodians	4.0	4.0		4.0
Total Staffing	56.4	59.4	7.0	66.4

2013-14		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
22.0	1.0	23.0
6.0		6.0
		0.0
5.4		5.4
4.0		4.0
	1.0	1.0
2.0	1.0	3.0
		0.0
	1.0	1.0
3.0	1.0	4.0
1.0		1.0
1.0		1.0
1.0		1.0
0.7		0.7
2.0		2.0
8.0	1.0	9.0
2.0	1.0	3.0
4.0		4.0
64.1	7.0	71.1

Race/Ethnicity	% 2012-13	% 2013-14
Asian	20.2%	23.0%
Black	12.9%	13.0%
Hispanic	46.6%	44.0%
White	20.3%	20.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		23.5%	18.0%
Free/Reduced Lunch		55.0%	53.0%
Educationally Disadvantaged		64.0%	62.0%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	81.6%	59.2%	
Reading	68.5%	48.4%	

Budget Request

*Add 2 teachers (gr. 1 and 5 due to enrollment increase)

*Add K teacher to reduce class size

*Eliminate Literacy Coach position in operating budget;
add Literacy Support Specialist in gr. 3, 4, 5 to operating budget

*Move 2 Bilingual teachers to Intervention Support

*Shift gr. 2 dual certified teacher from Bilingual Pgm. to Elementary
Ed. Pgm.

*Add .2 Music allocation

*Reduce .5 ELL allocation

*Add K Para for additional section

05 - K. T. MURPHY ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,207,862	3,344,579	3,344,579	3,471,514	3,521,662	3,783,081	3,734,172	based on staffing shown on cover page
102	ADMIN. CERTIFIED	269,703	278,288	278,288	278,210	285,133	285,133	293,157	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	96,197	93,374	93,374	93,852	96,150	96,150	95,374	based on staffing shown on cover page
115	PARAEDUCATOR	202,681	201,783	223,175	243,503	265,104	345,104	302,642	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	220,876	229,791	229,791	233,036	238,196	238,196	236,273	based on staffing shown on cover page
321	CONTRACTED SERVICES	16,433	4,400	4,400	4,344	4,400	4,400	4,400	site alloc of \$36,660 allocation TBD
411	ELECTRICITY - NONHEAT	50,489	50,572	50,572	51,297	50,572	50,572	50,572	based on projections from city engineering
412	GAS - NONHEAT	5,148	7,000	7,000	6,995	7,000	7,000	7,000	based on projections from city engineering
413	WATER	6,120	6,700	6,700	6,771	6,700	6,700	6,700	based on projections from city engineering
440	RENTALS	3,500	3,500	3,500	3,162	3,500	3,500	3,500	
511	PUPIL TRANS/FIELD TRIPS	1,322	1,000	1,000	958	1,000	1,000	1,000	
580	PROFESSIONAL DEVELOP.	1,164	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	14,307	12,710	12,710	13,652	12,855	12,855	12,855	site alloc of \$36,660 allocation TBD
613	MAINTENANCE SUPPLIES	7,967	8,500	8,500	8,673	8,500	8,500	8,500	
621	GAS HEAT	32,340	50,400	50,400	44,159	40,400	40,400	40,400	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	10,556	12,822	12,822	12,968	12,822	12,822	12,822	site alloc of \$36,660 allocation TBD
690	OFFICE SUPPLIES	1,427	1,543	1,543	2,028	1,543	1,543	1,543	site alloc of \$36,660 allocation TBD
730	EQUIPMENT INSTRUCTION	495	4,840	4,840	4,639	4,840	4,840	4,840	site alloc of \$36,660 allocation TBD
890	DUES AND FEES	0	200	200	227	200	200	200	site alloc of \$36,660 allocation TBD
TOTAL		4,148,587	4,312,002	4,333,394	4,479,988	4,560,577	4,901,996	4,815,950	

Enrollment Grade	Current 10/01/12 2012-13				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	105	3	23	131	6	21.8
1	107	5	21	133	6	22.2
2	69	7	25	101	5	20.2
3	73	14	24	111	5	22.2
4	80	7	19	106	5	21.2
5	95	7	7	109	5	21.8
	529	43	119	691	32	21.6

Projected 2013-14				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
104	3	23	130	7	18.6
104	3	23	130	6	21.7
95	5	21	121	6	20.2
71	7	25	103	5	20.6
74	14	24	112	5	22.4
83	7	19	109	5	21.8
531	39	135	705	34	20.7

Staffing	2012-13			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Classroom Teachers	25.0	25.0	1.0	26.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	6.0	6.0		6.0
Special Ed. Teachers	2.0	2.0		2.0
Individual Learning Needs Coach	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy Coach			1.0	1.0
Title I Math				0.0
ELL Teachers	2.8	2.8		2.8
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Classroom & Media	8.0	8.0		8.0
Para: Special Ed.	6.0	5.0		5.0
Custodians	4.0	4.0		4.0
Total Staffing	69.8	68.8	3.0	71.8

2013-14		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
26.0	1.0	27.0
7.0		7.0
6.4		6.4
3.0		3.0
1.0		1.0
2.0	1.0	3.0
		0.0
		0.0
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
10.0		10.0
5.0		5.0
4.0		4.0
74.9	2.0	76.9

Race/Ethnicity	% 2012-13	% 2013-14
Asian	12.2%	13.0%
Black	18.8%	17.0%
Hispanic	33.4%	37.0%
White	35.6%	33.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		18.4%	19.0%
Free/Reduced Lunch		44.0%	50.0%
Educationally Disadvantaged		47.0%	49.0%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	85.5%	66.3%	
Reading	72.9%	58.7%	

Budget Request
*Add gr. 2 teacher due to enrollment increase
*Add K teacher to reduce class size
*Eliminate Literacy Coach position in GEF Developing Futures Grant; add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
*Add .4 Art allocation
*Increase 1 SPED allocation
*Reduce .3 ELL allocation
*Add ELL Para
*Add K Para for additional section

06 - NEWFIELD ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,889,752	4,080,822	4,080,822	4,029,547	4,349,545	4,417,545	4,399,805	based on staffing shown on cover page
102	ADMIN. CERTIFIED	271,818	277,988	277,988	276,923	284,833	284,833	288,930	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	1,620	1,620	1,703	1,620	1,620	1,620	site alloc of \$42,540 allocation TBD
114	CLERICAL/TECHNICAL	92,340	91,954	91,954	93,706	96,000	96,000	95,225	based on staffing shown on cover page
115	PARAEDUCATOR	388,486	402,509	402,509	344,548	380,816	460,816	457,096	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	221,853	230,140	230,140	233,036	238,196	238,196	236,273	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	75,017	85,243	85,243	76,321	75,243	75,243	75,243	based on projections from city engineering
413	WATER	12,039	6,000	6,000	6,063	6,000	6,000	6,000	based on projections from city engineering
440	RENTALS	3,741	3,600	3,600	3,252	3,600	3,600	3,600	
511	PUPIL TRANS/FIELD TRIPS	0	1,300	1,300	1,245	1,300	1,300	1,300	
611	INSTRUCTIONAL SUPPLIES	36,586	36,985	33,199	32,937	31,017	31,017	31,017	site alloc of \$42,540 allocation TBD
613	MAINTENANCE SUPPLIES	8,500	8,500	8,500	8,673	8,500	8,500	8,500	
621	GAS HEAT	18,875	70,221	70,221	43,963	40,221	40,221	40,221	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	6,907	7,903	11,689	7,993	7,903	7,903	7,903	site alloc of \$42,540 allocation TBD
690	OFFICE SUPPLIES	1,434	1,500	1,000	1,972	1,500	1,500	1,500	site alloc of \$42,540 allocation TBD
890	DUES AND FEES	651	500	1,000	567	500	500	500	site alloc of \$42,540 allocation TBD
TOTAL		5,027,999	5,306,785	5,306,785	5,162,449	5,526,794	5,674,794	5,654,733	

Enrollment Grade	Current 10/01/12 2012-13				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	92	8	17	117	6	19.5
1	82	6	23	111	6	18.5
2	78	6	24	108	5.5	19.6
3	105	2	18	125	5.5	22.7
4	79	6	17	102	5.5	18.5
5	80	9	33	122	5.5	22.2
	516	37	132	685	34	20.1

Projected 2013-14				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
95	8	31	134	6	22.3
93	8	17	118	6	19.7
80	6	23	109	5.5	19.8
79	6	24	109	5.5	19.8
109	2	18	129	5.5	23.5
82	6	17	105	5.5	19.1
538	36	130	704	34	20.7

Staffing	2012-13			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	4.0	4.0		4.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Ed. Teachers	3.2	3.0		3.0
Individual Learning Needs Coach			1.0	1.0
Literacy Support & BOE Reading	1.5	1.5	1.5	3.0
Literacy Coach			1.0	1.0
ELL Teachers	4.4	4.4		4.4
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.2	1.2		1.2
Clerical	2.0	2.0		2.0
Para: Classroom & Media	7.0	8.0		8.0
Para: Special Ed.	5.0	5.0	1.0	6.0
Custodians	5.0	5.0		5.0
Total Staffing	74.7	75.5	4.5	80.0

2013-14		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
25.0		25.0
5.0		5.0
4.0		4.0
6.6		6.6
3.0		3.0
	1.0	1.0
2.5	1.5	4.0
		0.0
4.5		4.5
1.0		1.0
1.0		1.0
1.0		1.0
1.2		1.2
2.0		2.0
8.0		8.0
5.0	1.0	6.0
5.0		5.0
76.8	3.5	80.3

Race/Ethnicity	% 2012-13	% 2013-14
Asian	6.8%	7.0%
Black	16.7%	17.0%
Hispanic	32.8%	32.0%
White	43.7%	44.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		21.9%	17.0%
Free/Reduced Lunch		41.0%	44.0%
Educationally Disadvantaged		45.0%	46.0%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	83.7%	70.7%	
Reading	75.4%	62.9%	

Budget Request
*Eliminate Literacy Coach position in GEF Developing Futures Grant; add Literacy Support Specialist in gr. 3, 4, 5 in operating budget
*Add .2 PE allocation
*Add .1 ELL allocation

07 - NORTHEAST ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,284,285	4,406,968	4,406,968	4,351,684	4,776,695	4,672,728	4,648,227	based on staffing shown on cover page
102	ADMIN. CERTIFIED	288,374	295,016	295,016	294,045	298,578	298,578	296,985	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,203	90,888	90,888	91,543	93,785	93,785	93,028	based on staffing shown on cover page
115	PARAEDUCATOR	346,392	346,644	346,644	320,062	364,228	364,228	361,286	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	280,152	288,206	288,206	288,669	298,953	298,953	296,540	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	80,982	87,006	87,006	83,181	82,006	82,006	82,006	based on projections from city engineering
412	GAS - NONHEAT	7,195	10,000	10,000	9,992	10,000	10,000	10,000	based on projections from city engineering
413	WATER	3,898	4,000	4,000	4,042	4,000	4,000	4,000	based on projections from city engineering
440	RENTALS	5,976	6,000	6,000	5,420	6,000	6,000	6,000	
511	PUPIL TRANS/FIELD TRIPS	0	1,500	1,500	1,437	1,500	1,500	1,500	
611	INSTRUCTIONAL SUPPLIES	44,147	37,881	37,881	37,494	35,308	35,308	35,308	site alloc of \$41,580 allocation TBD
613	MAINTENANCE SUPPLIES	8,712	8,755	8,755	8,933	8,755	8,755	8,755	
621	GAS HEAT	32,093	54,000	54,000	48,094	44,000	44,000	44,000	based on projections from city engineering
624	OIL HEAT	2,897	13,000	13,000	9,796	13,000	13,000	13,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	401	2,000	2,000	2,023	2,000	2,000	2,000	site alloc of \$41,580 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,644	2,672	2,672	2,399	2,672	2,672	2,672	site alloc of \$41,580 allocation TBD
690	OFFICE SUPPLIES	0	1,000	1,000	1,315	1,000	1,000	1,000	site alloc of \$41,580 allocation TBD
890	DUES AND FEES	288	600	600	680	600	600	600	site alloc of \$41,580 allocation TBD
TOTAL		5,481,639	5,656,136	5,656,136	5,560,809	6,043,080	5,939,113	5,906,907	

Projected 2013-14				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
82	2	8	92	4	23.0
87	2	8	97	4	24.3
78	4	14	96	4	24.0
72	4	15	91	4	22.8
74	8	12	94	4	23.5
76	7	12	95	4	23.8
469	27	69	565	24	23.5
79	10	6	95	4	23.8
79	10	6	95	4	23.8
68	6	6	80	4	20.0
226	26	18	270	12	22.5

2013-14			2012-13 Middle School Core Subjects					
Operating	Grant	Total	Department	Language Arts	Math	Science	Humanities	Total
FTE	FTE	FTE	#. Tehrs	3	3	3	3	12
1.0			#. Students	261	261	261	261	1044
1.0			#. Sections	12	12	12	12	48
15.0	5.0	20.0	Avg. Class Size	21.8	21.8	21.8	21.8	21.8
4.0		4.0						
0.0		0.0						
	12.0	12.0	Section Distribution	Language Arts	Math	Science	Humanities	Total
		6.8	< than 16	1	1	1	1	8.3%
6.8		6.8	16-20	2	2	2	2	16.7%
4.0	1.0	5.0	21-25	9	9	9	9	75.0%
	1.0	1.0	26-30	0	0	0	0	0.0%
1.0	1.0	2.0	30+	0	0	0	0	0.0%
		0.0	Grand Total	12	12	12	12	100.0%
		0.0						
2.0		2.0						
1.0		1.0						
			2013-14 Middle School Core Subjects					
			Department	Language Arts	Math	Science	Humanities	Total
			#. Tehrs	3	3	3	3	12
1.0		1.0	#. Students	286	286	286	286	1144
1.0	1.0	2.0	#. Sections	12	12	12	12	48
0.9		0.9	Avg. Class Size	23.8	23.8	23.8	23.8	23.8
		0.0						
4.0	4.5	8.5	Section Distribution	Language Arts	Math	Science	Humanities	Total
			< than 16	0	0	0	0	0.0%
2.0		2.0	16-20	0	0	0	0	0.0%
4.0	4.0	8.0	21-25	12	12	12	12	100.0%
11.0	1.0	12.0	26-30	0	0	0	0	0.0%
4.0		4.0	30+	0	0	0	0	0.0%
			Grand Total	12	12	12	12	100.0%
63.7	30.5	94.2	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.					

Enrollment		2012-13	2013-14
English Language Learners		10.0%	11.0%
Free/Reduced Lunch		42.0%	42.0%
Educationally Disadvantaged		46.0%	46.0%
% at/above Proficient on CMT:		% At/Above Goal:	Grades 6-7 % At/Above Goal:
Math	81.0%	65.4%	91.0%
Reading	73.6%	62.3%	85.3%
			74.4%
			78.0%

Budget Request

- *Reduce gr. 4 teacher: phase in complete to four classroom model
- *(.5) French teacher changed to Spanish teacher
- *Reduce 1 title 1 Reading position
- *Add .5 ELL allocation
- *Reduce Bilingual Teacher

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,225,342	3,246,904	3,246,904	3,226,613	3,377,937	3,377,937	3,293,413	based on staffing shown on cover page
102	ADMIN. CERTIFIED	285,589	289,816	289,816	288,322	294,678	294,678	293,106	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,836	93,022	93,022	93,510	95,800	95,800	95,027	based on staffing shown on cover page
115	PARAEDUCATOR	350,927	367,446	367,446	371,931	422,481	422,481	419,070	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	224,399	230,687	230,687	233,868	239,046	239,046	237,117	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	438	1,000	1,000	1,244	1,000	1,000	1,000	Magnet Program
411	ELECTRICITY - NONHEAT	190,458	165,550	165,550	188,209	185,550	185,550	185,550	based on projections from city engineering
413	WATER	6,473	6,000	6,000	6,063	6,000	6,000	6,000	based on projections from city engineering
440	RENTALS	4,143	8,000	8,000	7,226	8,000	8,000	8,000	
511	PUPIL TRANS/FIELD TRIPS	2,343	1,200	1,200	1,150	1,200	1,200	1,200	
611	INSTRUCTIONAL SUPPLIES	60,546	53,417	53,417	51,472	48,470	48,470	48,470	site alloc of \$54,270 allocation TBD
613	MAINTENANCE SUPPLIES	12,359	12,360	12,360	12,612	12,360	12,360	12,360	
621	GAS HEAT	20,994	36,000	36,000	28,419	26,000	26,000	26,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	7,286	5,000	5,000	5,057	5,000	5,000	5,000	site alloc of \$54,270 allocation TBD
690	OFFICE SUPPLIES	0	500	500	657	500	500	500	site alloc of \$54,270 allocation TBD
890	DUES AND FEES	0	300	300	340	300	300	300	site alloc of \$54,270 allocation TBD
TOTAL		4,485,133	4,517,202	4,517,202	4,516,693	4,724,322	4,724,322	4,632,113	

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/12 2012-13				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	98	5	27	130	6	21.7
1	76	8	17	101	5	20.2
2	84	8	22	114	6	19.0
3	75	13	10	98	5	19.6
4	86	11	10	107	5	21.4
5	72	12	12	96	4	24.0
	491	57	98	646	31	20.8

Projected 2013-14				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
98	5	27	130	7	18.6
97	5	27	129	6	21.5
70	8	17	95	5	19.0
81	8	22	111	5	22.2
74	13	10	97	5	19.4
87	11	10	108	5	21.6
507	50	113	670	33	20.3

Staffing	2012-13			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Classroom Teachers	25.0	24.0		24.0
Kindergarten Teachers	4.0	5.0		5.0
Bilingual Classroom Teachers	2.0	2.0		2.0
Art/Music/PE Teachers	6.2	6.2		6.2
Special Ed. Teachers	4.0	4.0		4.0
Individual Learning Needs Coach	1.0	1.0		1.0
Literacy Support & BOE Reading	1.5	1.5	1.5	3.0
Literacy Coach	1.0	1.0		1.0
Title I Math			1.0	1.0
ELL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	0.5	1.5
Speech & Language	0.8	1.5		1.5
Clerical	2.0	2.0		2.0
Para: Classroom & Media	6.0	6.0	1.0	7.0
Para: Special Ed.	7.0	7.0	1.0	8.0
Custodians	5.0	5.0		5.0
Total Staffing	72.5	73.2	5.0	78.2

2013-14		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
25.0		25.0
6.0		6.0
2.0		2.0
6.4		6.4
4.0		4.0
1.0		1.0
2.5	1.5	4.0
		0.0
	1.0	1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
1.5		1.5
2.0		2.0
8.0	1.0	9.0
7.0	1.0	8.0
5.0		5.0
77.4	5.5	82.9

Race/Ethnicity	% 2012-13	% 2013-14
Asian	7.4%	8.0%
Black	24.6%	22.0%
Hispanic	38.7%	40.0%
White	29.3%	30.0%
Total	100.0%	100.0%

Enrollment	2012-13	2013-14
English Language Learners	16.6%	16.6%
Free/Reduced Lunch	53.0%	53.0%
Educationally Disadvantaged	55.0%	55.0%
% at/above Proficient on CMT:		
Math	78.4%	57.2%
Reading	67.0%	53.6%

Budget Request

- *Add gr.1 teacher due to enrollment increase
- *Add K teacher to reduce class size
- *Eliminate Literacy Coach position in operating budget; add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
- *Add .2 PE allocation
- *Add .5 Family Resource Facilitator (Grant Funded)
- *Add K Para for additional section
- *Add ELL Pareducator Position

11 - ROXBURY ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,892,508	4,073,000	4,073,000	4,123,508	4,255,902	4,323,902	4,259,348	based on staffing shown on cover page
102	ADMIN. CERTIFIED	284,289	288,516	288,516	287,081	293,378	293,378	291,813	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	96,931	95,739	95,739	97,748	100,141	100,141	99,333	based on staffing shown on cover page
115	PARAEDUCATOR	390,501	379,116	379,116	358,580	384,286	424,286	460,539	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	218,349	282,508	282,508	283,366	289,640	289,640	287,302	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	89,602	88,457	88,457	89,725	88,457	88,457	88,457	based on projections from city engineering
412	GAS - NONHEAT	11,465	15,000	15,000	14,989	15,000	15,000	15,000	based on projections from city engineering
413	WATER	3,550	3,500	3,500	3,537	3,500	3,500	3,500	based on projections from city engineering
440	RENTALS	4,489	4,500	4,500	4,065	4,500	4,500	4,500	
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	1,341	1,400	1,400	1,400	
611	INSTRUCTIONAL SUPPLIES	45,130	31,097	36,097	30,204	28,442	28,442	28,442	site alloc of \$40,560 allocation TBD
613	MAINTENANCE SUPPLIES	9,274	9,270	9,270	9,459	9,270	9,270	9,270	
621	GAS HEAT	38,829	63,000	63,000	57,931	53,000	53,000	53,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	2,630	11,618	6,618	11,751	11,618	11,618	11,618	site alloc of \$40,560 allocation TBD
730	EQUIPMENT INSTRUCTION	0	500	500	479	500	500	500	site alloc of \$40,560 allocation TBD
TOTAL		5,087,547	5,347,221	5,347,221	5,373,764	5,539,034	5,647,034	5,614,022	

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/12 2012-13				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	106	6	19	131	6	21.8
1	101	5	27	133	6	22.2
2	84	6	23	113	5	22.6
3	74	8	19	101	5	20.2
4	61	9	16	86	4	21.5
5	66	10	17	93	4	23.3
	492	44	121	657	30	21.9

Projected 2013-14				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
105	6	5	116	7	16.6
104	6	19	129	6	21.5
99	5	27	131	6	21.8
84	6	23	113	5	22.6
76	8	19	103	5	20.6
63	9	16	88	4	22.0
531	40	109	680	33	20.6

Staffing	2012-13			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Classroom Teachers	23.0	23.0		23.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	2.0	2.0		2.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Ed. Teachers	5.0	5.0		5.0
Individual Learning Needs Coach			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy Coach			1.0	1.0
Title I Reading			1.0	1.0
ELL Teachers	1.9	1.9	0.6	2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Classroom & Media	8.0	8.0		8.0
Para: Special Ed.	4.0	7.0	1.0	8.0
Custodians	5.0	5.0		5.0
Total Staffing	68.7	71.7	5.6	77.3

2013-14		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
25.0		25.0
6.0		6.0
2.0		2.0
6.2		6.2
4.0		4.0
	1.0	1.0
2.0	1.0	3.0
	1.0	1.0
1.9	0.6	2.5
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
10.0		10.0
7.0	1.0	8.0
5.0		5.0
77.1	4.6	81.7

Race/Ethnicity	% 2012-13	% 2013-14
Asian	5.8%	8.0%
Black	14.6%	22.0%
Hispanic	45.8%	40.0%
White	33.8%	30.0%
Total	100.0%	100.0%

Enrollment	2012-13	2013-14
English Language Learners	21.9%	17.0%
Free/Reduced Lunch	53.0%	56.0%
Educationally Disadvantaged	57.0%	57.0%
% at/above Proficient on CMT:	% At/Above Goal:	
Math	87.9%	71.4%
Reading	73.3%	52.7%

Budget Request

- *Add gr. 2 teacher and gr. 4 teacher due to enrollment increase
- *Add K teacher to reduce class size
- *Eliminate Literacy Coach position in GEF Developing Futures Grant; add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
- *Add .4 Music allocation
- *Reduce 1 SPED allocation
- *Add K Para for additional section
- *Add ELL Para

13 - SPRINGDALE ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,514,165	3,795,882	3,795,882	3,856,384	4,091,190	4,248,391	4,084,244	based on staffing shown on cover page
102	ADMIN. CERTIFIED	268,403	276,988	276,988	275,968	283,833	283,833	291,864	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,937	93,374	93,374	93,852	96,150	96,150	95,374	based on staffing shown on cover page
115	PARAEDUCATOR	305,681	327,030	327,030	390,512	427,727	507,727	503,625	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	233,642	274,774	274,774	291,188	297,636	297,636	295,234	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	81,368	89,076	89,076	85,281	84,076	84,076	84,076	based on projections from city engineering
412	GAS - NONHEAT	3,204	6,000	6,000	5,995	6,000	6,000	6,000	based on projections from city engineering
413	WATER	8,086	7,500	7,500	7,579	7,500	7,500	7,500	based on projections from city engineering
440	RENTALS	3,575	3,600	3,600	3,252	3,600	3,600	3,600	
511	PUPIL TRANS/FIELD TRIPS	927	1,100	1,100	1,054	1,100	1,100	1,100	
611	INSTRUCTIONAL SUPPLIES	47,796	41,177	41,177	42,667	40,180	40,180	40,180	site alloc of \$41,280 allocation TBD
613	MAINTENANCE SUPPLIES	9,270	9,270	9,270	9,459	9,270	9,270	9,270	
621	GAS HEAT	52,228	78,400	78,400	74,764	68,400	68,400	68,400	based on projections from city engineering
690	OFFICE SUPPLIES	662	700	700	920	700	700	700	site alloc of \$41,280 allocation TBD
890	DUES AND FEES	79	400	400	454	400	400	400	site alloc of \$41,280 allocation TBD
TOTAL		4,625,023	5,005,271	5,005,271	5,139,329	5,417,762	5,654,963	5,491,567	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/12 2012-13				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	106	5	15	126	6	21.0
1	98	5	23	126	6	21.0
2	62	8	17	87	4	21.8
3	66	8	16	90	4	22.5
4	60	13	17	90	4	22.5
5	67	17	10	94	4	23.5
	459	56	98	613	28	21.9

Projected 2013-14				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
106	5	25	136	7	19.4
104	5	15	124	6	20.7
96	5	23	124	6	20.7
61	8	17	86	4	21.5
67	8	16	91	4	22.8
62	13	17	92	4	23.0
496	44	113	653	31	21.1

Staffing	2012-13			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Classroom Teachers	21.0	21.0	1.0	22.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	1.0	1.0		1.0
Art/Music/PE Teachers	5.2	5.2		5.2
Special Ed. Teachers	2.0	2.0	1.0	3.0
Individual Learning Needs Coach	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy Coach	1.0	1.0		1.0
Title I Math			1.0	1.0
ELL Teachers	1.5	1.5		1.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.8	0.8		0.8
Clerical	2.0	2.0		2.0
Para: Classroom & Media	8.0	8.0		8.0
Para: Special Ed.	3.0	7.0	1.0	8.0
Custodians	5.0	5.0		5.0
Total Staffing	62.5	66.5	5.0	71.5

2013-14		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
23.0	1.0	24.0
6.0		6.0
1.0		1.0
5.6		5.6
2.0	2.0	4.0
1.0		1.0
2.0	1.0	3.0
		0.0
	1.0	1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
0.8		0.8
2.0		2.0
9.0		9.0
7.0	1.0	8.0
5.0		5.0
71.4	6.0	77.4

Race/Ethnicity	% 2012-13	% 2013-14
Asian	8.0%	9.0%
Black	17.9%	17.0%
Hispanic	45.2%	44.0%
White	28.9%	30.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		15.2%	16.0%
Free/Reduced Lunch		56.0%	48.0%
Educationally Disadvantaged		62.0%	60.0%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	86.0%	64.3%	
Reading	73.4%	56.4%	

Budget Request
*Add 2 gr. 2 teachers due to enrollment increase
*Add K teacher to reduce class size
*Eliminate Literacy Coach position in operating budget; add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
*Add .2 Music & .2 Art allocation
*Increase 1 SPED allocation (Grant)
*Add .5 ELL allocation
*Add K Para for additional section

14 - STARK ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,134,430	3,453,470	3,453,470	3,419,943	3,781,295	3,748,211	3,728,315	based on staffing shown on cover page
102	ADMIN. CERTIFIED	283,674	290,316	290,316	289,468	295,878	295,878	294,300	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	92,805	90,638	90,638	91,446	93,685	93,685	92,929	based on staffing shown on cover page
115	PARAEDUCATOR	277,817	303,655	380,740	386,957	429,381	509,381	465,590	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	246,029	287,410	287,410	283,472	289,749	289,749	287,410	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	119,959	104,060	104,060	115,694	114,060	114,060	114,060	based on projections from city engineering
412	GAS - NONHEAT	12,066	15,000	15,000	14,989	15,000	15,000	15,000	based on projections from city engineering
413	WATER	5,236	7,000	7,000	7,074	7,000	7,000	7,000	based on projections from city engineering
440	RENTALS	3,500	3,500	3,500	3,162	3,500	3,500	3,500	
511	PUPIL TRANS/FIELD TRIPS	1,200	1,200	1,200	1,150	1,200	1,200	1,200	
580	PROFESSIONAL DEVELOP.	365	300	300	243	300	300	300	
611	INSTRUCTIONAL SUPPLIES	34,245	33,824	33,824	34,412	32,405	32,405	32,405	site alloc of \$38,580 allocation TBD
613	MAINTENANCE SUPPLIES	9,523	9,785	9,785	9,984	9,785	9,785	9,785	
621	GAS HEAT	42,590	60,000	60,000	54,652	50,000	50,000	50,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	1,579	3,200	3,200	3,237	3,200	3,200	3,200	site alloc of \$38,580 allocation TBD
690	OFFICE SUPPLIES	2,290	2,500	2,500	3,286	2,500	2,500	2,500	site alloc of \$38,580 allocation TBD
890	DUES AND FEES	0	175	175	198	175	175	175	
TOTAL		4,267,308	4,666,033	4,743,118	4,719,367	5,129,113	5,176,029	5,107,669	

Enrollment Grade	Current 10/01/12 2012-13				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	100	8	29	137	6	22.8
1	118	13	31	162	7	23.1
2	90	8	17	115	6	19.2
3	76	8	9	93	4	23.3
4	85	10	10	105	5	21.0
5	65	13	10	88	4	22.0
	534	60	106	700	32	21.9

Projected 2013-14				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
93	8	29	130	7	18.6
96	8	29	133	6	22.2
109	13	31	153	7	21.9
89	8	17	114	5	22.8
77	8	9	94	4	23.5
88	10	10	108	5	21.6
552	55	125	732	34	21.5

Staffing	2012-13			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	1.0	1.0		1.0
Art/Music/PE Teachers	6.0	6.0		6.0
Special Ed. Teachers	6.7	6.5		6.5
Individual Learning Needs Coach			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy Coach			1.0	1.0
Title I Reading			1.0	1.0
ELL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.4	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Classroom & Media	8.0	8.0		8.0
Para: Special Ed.	14.0	21.0		21.0
Custodians	4.0	4.0		4.0
Total Staffing	82.1	88.5	4.0	92.5

2013-14		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
27.0		27.0
6.0		6.0
1.0		1.0
6.0		6.0
6.9		6.9
	1.0	1.0
2.0	1.0	3.0
		0.0
	1.0	1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
10.0		10.0
21.0		21.0
4.0		4.0
93.9	3.0	96.9

Race/Ethnicity	% 2012-13	% 2013-14
Asian	8.1%	9.0%
Black	15.6%	15.0%
Hispanic	41.4%	43.0%
White*	34.9%	33.0%
Total	100.0%	100.0%
* incl. .3% Native American		

Enrollment		2012-13	2013-14
English Language Learners		16.5%	15.0%
Free/Reduced Lunch		49.0%	50.0%
Educationally Disadvantaged		53.0%	53.0%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	89.4%	70.0%	
Reading	74.6%	62.1%	

Budget Request
*Add gr. 2 teacher position due to enrollment increase
*Add K teacher to reduce class size
*Eliminate Literacy Coach position in GEF Developing Futures Grant: add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
*Add .2 Music & .2 Art allocation
*Add K Para for additional section
*Add ELL Para

15 - STILLMEADOW ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,760,777	4,182,493	4,182,493	4,168,826	4,475,919	4,543,919	4,444,874	based on staffing shown on cover page
102	ADMIN. CERTIFIED	287,789	292,016	292,016	291,422	296,878	296,878	295,294	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,129	93,374	93,374	93,852	96,150	96,150	95,374	based on staffing shown on cover page
115	PARAEDUCATOR	612,764	626,108	626,108	715,376	805,468	845,468	878,319	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	224,070	230,040	230,040	233,134	238,296	238,296	236,373	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	124,602	123,497	123,497	125,267	123,497	123,497	123,497	based on projections from city engineering
413	WATER	7,455	7,200	7,200	7,276	7,200	7,200	7,200	based on projections from city engineering
440	RENTALS	0	3,500	3,500	3,162	3,500	3,500	3,500	
511	PUPIL TRANS/FIELD TRIPS	435	1,200	1,200	1,150	1,200	1,200	1,200	
611	INSTRUCTIONAL SUPPLIES	40,194	41,650	41,650	45,764	43,096	43,096	43,096	site alloc of \$48,480 allocation TBD
613	MAINTENANCE SUPPLIES	8,754	8,755	8,755	8,933	8,755	8,755	8,755	
621	GAS HEAT	58,910	80,200	80,200	76,731	70,200	70,200	70,200	based on projections from city engineering
642	LIBRARY BOOK/PERIODICAL	0	2,200	2,200	1,975	2,200	2,200	2,200	site alloc of \$48,480 allocation TBD
690	OFFICE SUPPLIES	5,967	2,384	2,384	3,134	2,384	2,384	2,384	site alloc of \$48,480 allocation TBD
890	DUES AND FEES	0	800	800	907	800	800	800	site alloc of \$48,480 allocation TBD
TOTAL		5,226,846	5,695,417	5,695,417	5,776,909	6,175,543	6,283,543	6,213,066	

17 - WESTOVER **AGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/12 2012-13				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	117	8	12	137	6	22.8
1	99	8	10	117	6	19.5
2	90	5	17	112	6	18.7
3	89	9	7	105	5	21.0
4	88	7	6	101	5	20.2
5	124	7	10	141	6	23.5
	607	44	62	713	34	21.0

Projected 2013-14				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
116	8	12	136	6	22.7
107	8	12	127	6	21.2
97	8	10	115	6	19.2
90	5	17	112	6	18.7
91	9	7	107	5	21.4
91	7	6	104	5	20.8
592	45	64	701	34	20.6

Staffing	2012-13			
	Original FTE	Adjusted	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Classroom Teachers	28.0	28.0		28.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	7.0	7.0		7.0
Special Ed. Teachers	3.0	3.0		3.0
Individual Learning Needs Coach	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy Coach				0.0
ELL Teachers	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	8.0	8.0		8.0
Clerical	2.0	2.0		2.0
Para: Classroom & Media	8.0	8.0		8.0
Para: Special Ed.	8.0	7.0		7.0
Custodians	6.0	6.0		6.0
Total Staffing	85.0	84.0	1.0	85.0

2013-14		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
28.0		28.0
6.0		6.0
7.0		7.0
3.0		3.0
1.0		1.0
1.0	1.0	2.0
		0.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
8.0		8.0
2.0		2.0
9.0		9.0
7.0		7.0
6.0		6.0
85.0	1.0	86.0

Race/Ethnicity	% 2012-13	% 2013-14
Asian	17.2%	19.0%
Black	28.2%	26.0%
Hispanic	29.3%	29.0%
White	25.3%	26.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		8.3%	9.0%
Free/Reduced Lunch		48.4%	47.0%
Educationally Disadvantaged		52.0%	52.0%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	88.6%	71.5%	
Reading	79.8%	67.3%	

Budget Request
*Add gr. 3 teacher due to enrollment increase
*Reduce gr. 5 teacher due to enrollment decrease
*Add ELL Para

17 - WESTOVER MAGNET ELEM

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,187,960	4,415,854	4,415,854	4,423,876	4,574,270	4,574,270	4,537,520	based on staffing shown on cover page
102	ADMIN. CERTIFIED	272,118	279,288	279,288	278,210	285,133	285,133	293,157	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,650	93,024	93,024	93,510	95,800	95,800	95,027	based on staffing shown on cover page
115	PARAEDUCATOR	460,884	469,508	469,508	402,675	457,687	457,687	493,667	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	303,254	335,777	335,777	336,040	343,481	343,481	340,709	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	152,643	168,577	168,577	155,778	153,577	153,577	153,577	based on projections from city engineering
412	GAS - NONHEAT	3,392	5,000	5,000	4,996	5,000	5,000	5,000	based on projections from city engineering
413	WATER	7,713	7,000	7,000	7,074	7,000	7,000	7,000	based on projections from city engineering
440	RENTALS	7,995	8,000	8,000	7,226	8,000	8,000	8,000	
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	1,341	1,400	1,400	1,400	
611	INSTRUCTIONAL SUPPLIES	49,900	35,935	35,935	33,573	31,614	31,614	31,614	site alloc of \$42,780 allocation TBD
613	MAINTENANCE SUPPLIES	16,433	16,480	16,480	16,816	16,480	16,480	16,480	
621	GAS HEAT	45,894	59,000	59,000	53,559	49,000	49,000	49,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	4,131	9,636	9,636	9,746	9,636	9,636	9,636	site alloc of \$42,780 allocation TBD
690	OFFICE SUPPLIES	1,528	1,530	1,530	2,011	1,530	1,530	1,530	site alloc of \$42,780 allocation TBD
TOTAL		5,609,495	5,906,009	5,906,009	5,826,431	6,039,608	6,039,608	6,043,317	

Current 10/01/12 2012-13										
Grade	Gen	Sp. Ed.	ELL	Total						
6	148	29	17	194						
7	156	25	24	205						
8	159	30	10	199						
Total	463	84	51	598						
Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total	
#, Tchrs	2.0	2.4	10.0	2.0	9.0	3.0	7.0	7.0	42.4	
#, Students	598	679	812	196	804	598	582	582	4,851	
#, Sections	31	37	47	8	46	24	28	28	249	
Avg. Class Size	19.3	18.4	17.3	24.5	17.5	24.9	20.8	20.8	19.5	

* Additional Staff includes: Math Support

Section Distribution										Current Ratio
< than 16	11	14	19	0	19	0	6	7	76	30.5%
16-20	8	11	12	2	11	4	4	6	58	23.3%
21-25	7	6	13	2	12	8	11	10	69	27.7%
26-30	5	6	3	4	4	12	7	4	45	18.1%
30+	0	0	0	0	0	0	0	1 **	1	0.2%
Grand Total	31	37	47	8	46	24	28	28	249	100.0%

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

Staffing	2012-13			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	0.0	0.0		0.0
In-School Suspension	1.0	1.0		1.0
Language Arts	10.0	10.0		10.0
Literacy Coach			1.0	1.0
Literacy Support Specialist				0.0
Math / Math Support*	10.0	10.0		10.0
Science	7.0	7.0		7.0
Social Studies	7.0	7.0		7.0
World Language	2.0	2.0		2.0
Art	2.0	2.0		2.0
Music	2.4	2.4		2.4
Physical Education/Health	3.0	3.0		3.0
Special Ed. Teachers	8.0	8.0		8.0
ELL Teachers	0.7	0.7		0.7
Guidance	2.0	2.0		2.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.3	1.0		1.0
Media Specialist	1.0	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Special Ed.	13.0	14.0	2.0	16.0
Para: Media	1.0	1.0		1.0
Custodians	7.0	8.0		8.0
Security	2.0	2.0		2.0
Total Staffing	86.4	88.1	3.0	91.1

Race/Ethnicity	2012-13	2013-14
Asian	8.5%	8.0%
Black	25.6%	26.0%
Hispanic	30.9%	32.0%
White	35.0%	34.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		8.8%	10.0%
Free/Reduced Lunch		47.0%	52.0%
Educationally Disadvantaged		53.0%	55.0%
% at/above Proficient on CMT:			
Math	83.6%	57.8%	
Reading	76.5%	62.9%	

Projected Enrollment 2013-14										
Gen	Sp. Ed.	ELL	Total							
154	29	17	200							
166	29	17	212							
155	25	24	204							
475	83	58	616							
Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total		
2.0	2.4	9.0	2.0	9.0	3.0	7.0	6.0	40.4		
616	699	836	202	828	616	600	600	4,997		
31	37	42	8	46	24	28	24	240		
19.9	18.9	19.8	25.2	18.0	25.7	21.4	25.0	20.8		

* Additional Staff includes: Math Support

Section Distribution										Projected Ratio	Target Ratio
11	14	17	0	19	0	6	6	73	30.4%	30.4%	10.0%
8	11	11	2	11	4	4	5	56	23.3%	23.3%	30.0%
7	6	12	2	12	8	11	9	66	27.6%	27.6%	40.0%
5	6	3	4	4	12	7	3	44	18.4%	18.4%	20.0%
0	0	0	0	0	0	0	1	1	0.4%	0.4%	0.0%
31	37	42	8	46	24	28	24	240	100.0%	100.0%	100.0%

Recommended Capacity
697-766
Oct. 1, 2012 enrollment
598 students
78% of capacity

2013-14			
Operating FTE	Grant FTE	Total FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
9.0		9.0	
1.0		1.0	
10.0		10.0	
7.0		7.0	
6.0		6.0	
2.0		2.0	
2.0		2.0	
2.4		2.4	
3.0		3.0	
9.0		9.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
14.0	2.0	16.0	
1.0		1.0	
7.0		7.0	
2.0		2.0	
88.4	2.0	90.4	

Budget Request

- *Eliminate Literacy Coach position in GEF Developing Futures Grant; add Literacy Support Specialist in the operating budget
- *Add Administrative Intern position for building support and training
- *Shift Language Arts teacher to elementary
- *Reduce Social Studies
- *Increase 1 SPED allocation
- *Add 3 ELL allocation
- *Reduce Custodian due to retirement

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

21 - CLOONAN MIDDLE

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,719,672	4,972,163	4,972,163	5,010,478	5,262,782	5,262,782	5,091,200	based on staffing shown on cover page
102	ADMIN. CERTIFIED	283,974	290,116	290,116	289,608	294,978	294,978	293,404	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	6,080	2,240	2,240	2,355	2,240	2,240	2,240	site alloc of \$46,200 allocation TBD
114	CLERICAL/TECHNICAL	95,971	93,324	93,324	93,803	96,100	96,100	95,324	based on staffing shown on cover page
115	PARAEDUCATOR	346,358	395,183	395,183	389,770	442,909	442,909	439,331	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	369,334	393,938	393,938	394,111	398,944	398,944	395,280	based on staffing shown on cover page
117	OTHER SALARY	79,710	78,750	78,750	78,594	81,112	81,112	80,458	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,668	11,320	11,320	13,559	15,434	15,434	15,434	Extracurricular Program
321	CONTRACTED SERVICES	500	1,000	1,000	987	1,000	1,000	1,000	site alloc of \$46,200 allocation TBD
411	ELECTRICITY - NONHEAT	134,887	140,575	140,575	137,518	135,575	135,575	135,575	based on projections from city engineering
412	GAS - NONHEAT	6,059	8,000	8,000	7,994	8,000	8,000	8,000	based on projections from city engineering
413	WATER	5,818	4,950	4,950	5,002	4,950	4,950	4,950	based on projections from city engineering
440	RENTALS	1,757	3,000	3,000	2,710	3,000	3,000	3,000	
511	PUPIL TRANS/FIELD TRIPS	678	1,200	1,200	1,150	1,200	1,200	1,200	
580	PROFESSIONAL DEVELOP.	3,995	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	32,153	29,607	29,607	31,443	29,607	29,607	29,607	site alloc of \$46,200 allocation TBD
613	MAINTENANCE SUPPLIES	16,954	16,995	16,995	17,341	16,995	16,995	16,995	
621	GAS HEAT	43,836	67,800	67,800	63,178	57,800	57,800	57,800	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	329	6,000	6,000	6,067	6,000	6,000	6,000	site alloc of \$46,200 allocation TBD
690	OFFICE SUPPLIES	5,328	4,686	4,686	4,408	3,353	3,353	3,353	site alloc of \$46,200 allocation TBD
730	EQUIPMENT INSTRUCTION	2,763	3,000	3,000	2,396	2,500	2,500	2,500	site alloc of \$46,200 allocation TBD
890	DUES AND FEES	0	1,500	1,500	1,701	1,500	1,500	1,500	site alloc of \$46,200 allocation TBD
TOTAL		6,170,824	6,525,347	6,525,347	6,554,173	6,865,979	6,865,979	6,684,151	

Enrollment		Current 10/01/12 2012-13				
Grade		Gen	Sp. Ed.	ELL	Total	
6		138	28	22	188	
7		135	22	21	178	
8		131	19	16	166	
Total		404	69	59	532	

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
#. Teachers	2.0	2.9	11.0	2.0	8.0	3.0	6.0	6.0	40.9
#. Students	532	532	815	174	687	532	532	532	4,336
#. Sections	27	29	50	8	38	24	24	24	224
Avg. Class Size	19.7	18.3	16.3	21.8	18.1	22.2	22.2	22.2	19.4

* Additional Staff includes: Math Support

Projected Enrollment		2013-14				
Grade		Gen	Sp. Ed.	ELL	Total	
6		144	28	22	194	
7		134	28	22	184	
8		128	22	21	171	
Total		406	78	65	549	

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
#. Teachers	2.0	2.9	9.0	2.0	8.0	3.0	6.0	6.0	38.9
#. Students	549	549	841	180	709	549	549	549	4,475
#. Sections	27	29	41	8	38	24	24	24	215
Avg. Class Size	20.3	18.9	20.6	22.4	18.7	22.9	22.9	22.9	20.8

* Additional Staff includes: Math Support

Section Distribution										Current Ratio
< than 16	3	9	18	0	12	2	1	2	48	22.1%
16-20	8	8	23	3	11	5	6	7	71	33.2%
21-25	13	9	6	4	11	10	13	8	74	34.4%
26-30	3	3	3	1	4	7	4	7	32	14.9%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	27	29	50	8	38	24	24	24	224	100.0%

Section Distribution										Projected Ratio	Target Ratio
< than 16	3	9	15	0	12	2	1	2	44	20.4%	10.0%
16-20	8	8	19	3	11	5	6	7	67	31.1%	30.0%
21-25	13	9	5	4	11	10	13	8	73	33.9%	40.0%
26-30	3	3	2	1	4	7	4	7	31	14.6%	20.0%
30+	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Grand Total	27	29	41	8	38	24	24	24	215	100.0%	100.0%

Staffing	2012-13				Grant	Total
	Original FTE	Adjusted FTE				
Principal	1.0	1.0				1.0
Assistant Principal	1.0	1.0				1.0
Administrative Intern	0.0	0.0				0.0
Language Arts	11.0	11.0				11.0
Literacy Coach				1.0		1.0
Literacy Support Specialist						0.0
Math / Math Support	9.0	9.0				9.0
Science	6.0	6.0				6.0
Social Studies	6.0	6.0				6.0
World Language	2.0	2.0				2.0
Art	2.0	2.0				2.0
Music	2.9	2.9				2.9
Physical Education/Health	3.0	3.0				3.0
Special Ed. Teachers	6.0	6.0		1.0		7.0
ELL Teachers	1.0	1.0				1.0
Guidance	2.0	2.0				2.0
Psychology	1.0	1.0				1.0
Social Work	1.0	1.0				1.0
Speech & Language	1.0	0.9				0.9
Media Specialist	1.0	1.0				1.0
Clerical	2.0	2.0				2.0
Para: Special Ed.	5.0	3.0				3.0
Para: Media	1.0	1.0				1.0
Custodians	7.0	6.0				6.0
Security	2.0	2.0				2.0
Total Staffing	73.9	70.8		2.0		72.8

Operating	2013-14			Total
	Original FTE	Grant FTE		
FTE	1.0			1.0
	1.0			1.0
	1.0			1.0
	1.0			1.0
	9.0			9.0
				0.0
	1.0			1.0
	9.0			9.0
	6.0			6.0
	6.0			6.0
	2.0			2.0
	2.0			2.0
	2.9			2.9
	3.0			3.0
	6.0	1.0		7.0
	1.0			1.0
	2.0			2.0
	1.0			1.0
	1.0			1.0
	0.9			0.9
	1.0			1.0
	2.0			2.0
	3.0			3.0
	1.0			1.0
	6.0			6.0
	2.0			2.0
Total	70.8	1.0		71.8

Recommended Capacity
710-781
Oct. 1, 2012 enrollment
532 students
68% of capacity

Race/Ethnicity	2012-13	2013-14
Asian	4.3%	4.0%
Black	24.1%	25.0%
Hispanic	40.2%	42.0%
White	31.4%	29.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		14.3%	12.0%
Free/Reduced Lunch		56.0%	64.0%
Educationally Disadvantaged		63.0%	65.0%
% at/below Proficient on CMT			
Math	87.1%	64.2%	
Reading	81.4%	67.7%	

Budget Request
*Eliminate Literacy Coach position in GEF Developing Futures Grant;
add Literacy Support Specialist in the operating budget
*Add Administrative Intern position for building support and training
*Shift 2 Language Arts teachers to elementary

22 - DOLAN MIDDLE

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,003,651	4,099,899	4,099,899	4,133,422	4,275,418	4,275,418	4,215,860	based on staffing shown on cover page
102	ADMIN. CERTIFIED	286,506	289,816	289,816	288,322	294,678	294,678	293,106	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	1,000	1,000	1,032	1,000	1,000	1,000	site alloc of \$41,175 allocation TBD
109	SUBSTITUTES COVERAGE	362	640	640	672	640	640	640	site alloc of \$41,175 allocation TBD
114	CLERICAL/TECHNICAL	105,849	103,065	103,065	103,590	106,127	106,127	105,271	based on staffing shown on cover page
115	PARAEDUCATOR	168,284	171,219	171,219	111,991	124,811	124,811	123,802	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	382,696	397,919	397,919	344,589	352,219	352,219	349,376	based on staffing shown on cover page
117	OTHER SALARY	71,275	73,602	73,602	41,665	81,917	81,917	81,256	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	11,986	14,700	14,700	13,559	15,434	15,434	15,434	Extracurricular Program
322	INSTR PROG IMPROV SVS	717	1,720	1,720	2,139	1,720	1,720	1,720	site alloc of \$41,175 allocation TBD
411	ELECTRICITY - NONHEAT	63,516	66,361	66,361	62,240	61,361	61,361	61,361	based on projections from city engineering
412	GAS - NONHEAT	2,472	4,000	4,000	3,997	4,000	4,000	4,000	based on projections from city engineering
413	WATER	3,608	4,000	4,000	4,042	4,000	4,000	4,000	based on projections from city engineering
440	RENTALS	4,450	4,500	4,500	4,065	4,500	4,500	4,500	
511	PUPIL TRANS/FIELD TRIPS	5,080	1,300	1,300	1,245	1,300	1,300	1,300	
580	PROFESSIONAL DEVELOP.	1,870	3,100	3,100	2,505	3,100	3,100	3,100	site alloc of \$41,175 allocation TBD
611	INSTRUCTIONAL SUPPLIES	32,572	25,262	25,262	25,928	24,415	24,415	24,415	site alloc of \$41,175 allocation TBD
613	MAINTENANCE SUPPLIES	11,848	11,845	11,845	12,086	11,845	11,845	11,845	
621	GAS HEAT	45,389	69,000	69,000	64,489	59,000	59,000	59,000	based on projections from city engineering
624	OIL HEAT	623	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	3,263	5,200	5,200	5,260	5,200	5,200	5,200	site alloc of \$41,175 allocation TBD
690	OFFICE SUPPLIES	2,460	2,460	2,460	2,629	2,000	2,000	2,000	site alloc of \$41,175 allocation TBD
730	EQUIPMENT INSTRUCTION	1,758	2,448	2,448	1,917	2,000	2,000	2,000	site alloc of \$41,175 allocation TBD
890	DUES AND FEES	592	1,100	1,100	1,247	1,100	1,100	1,100	site alloc of \$41,175 allocation TBD
TOTAL		5,210,827	5,354,156	5,354,156	5,232,631	5,437,785	5,437,785	5,371,286	

Current 10/01/12 2012-13										
Enrollment Grade	Gen	Sp. Ed.	ELL	Total						
6	139	16	28	183						
7	140	16	32	188						
8	152	23	37	212						
Total	431	55	97	583						
Department	Art	Music	Language Arts	World Lang	Math*	PE	Science	Social Studies	ELL**	Total**
#. Teachers	2.0	2.5	9.0	2.0	8.0	3.0	6.0	6.0	6.0	44.5
#. Students	583	583	810	197	735	583	546	517	226	4,780
#. Sections	30	32	41	8	39	24	24	24	22	244
Avg. Class Size	19.4	18.2	19.8	24.6	18.8	24.3	22.8	21.5	10.3	19.6

* Additional Staff includes: Math Support

Projected Enrollment 2013-14										
Gen	Sp. Ed.	ELL	Total							
150	16	28	194							
153	16	28	197							
161	16	32	209							
464	48	88	600							
Art	Music	Language Arts	World Lang	Math*	PE	Science	Social Studies	ELL*	Total**	
2.0	2.5	9.0	2.0	8.0	3.0	6.0	6.0	6.0	6.0	44.5
600	600	834	203	756	600	562	532	233	4,919	
30	32	41	8	39	24	24	24	22	244	
20.0	18.8	20.3	22.2	19.4	25.0	23.4	22.2	10.6	20.2	

* Additional Staff includes: Math Coach

Section Distribution										Current Ratio	
< than 16	7	8	12	0	11	0	3	1	18	60	24.6%
16-20	10	13	8	2	8	6	3	9	4	63	25.8%
21-25	10	10	14	2	15	9	13	11	0	84	34.4%
26-30	3	1	7	4	5	9	5	3	0	37	15.2%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	30	32	41	8	39	24	24	24	22	244	100.0%

Section Distribution										Projected Ratio	Target Ratio
7	8	12	0	11	0	3	1	18	60	24.6%	10.0%
10	13	8	2	8	6	3	9	4	63	25.8%	30.0%
10	10	14	2	15	9	13	11	0	84	34.4%	40.0%
3	1	7	4	5	9	5	3	0	37	15.2%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
30	32	41	8	39	24	24	24	22	244	100.0%	100.0%

Staffing					
2012-13					
	Original FTE	Adjusted FTE	Grant FTE		Total FTE
Principal	1.0	1.0			1.0
Assistant Principal	1.0	1.0			1.0
Administrative Intern	0.0	0.0			0.0
Language Arts	9.0	9.0			9.0
Literacy Coach			1.0		1.0
Literacy Support Specialist					0.0
Math / Math Support*	9.0	9.0			9.0
Science	6.0	6.0			6.0
Social Studies	6.0	6.0			6.0
World Language	2.0	2.0			2.0
Art	2.0	2.0			2.0
Music	2.5	2.5			2.5
Physical Education/Health	3.0	3.0			3.0
Special Ed. Teachers	7.0	7.0			7.0
ELL Teachers	6.0	6.0			6.0
Guidance	2.0	2.0			2.0
Psychology	1.0	1.0			1.0
Social Work	1.0	1.0			1.0
Speech & Language			1.0		1.0
Media Specialist	1.0	1.0			1.0
Clerical	2.0	2.0			2.0
Para: Special Ed.	6.0	4.0	1.0		5.0
Para: Media	1.0	1.0			1.0
Custodians	6.0	6.0			6.0
Security	2.0	2.0			2.0
Total Staffing	76.5	74.5	3.0		77.5

2013-14			
Operating	Grant		Total
FTE	FTE		FTE
1.0			1.0
1.0			1.0
1.0			1.0
9.0			9.0
			0.0
1.0			1.0
9.0			9.0
6.0			6.0
6.0			6.0
2.0			2.0
2.0			2.0
2.5			2.5
3.0			3.0
6.0			6.0
6.0			6.0
2.0			2.0
1.0			1.0
1.0			1.0
1.0			1.0
1.0	1.0		2.0
1.0			1.0
2.0			2.0
4.0	1.0		5.0
1.0			1.0
6.0			6.0
2.0			2.0
75.5	2.0		77.5

Recommended Capacity
643-708
Oct. 1, 2012 enrollment
583 students
82% of capacity

Race/Ethnicity	2012-13	2013-14
Asian	7.5%	7.0%
Black	14.8%	16.0%
Hispanic	38.6%	35.0%
White*	39.1%	42.0%
Total	100.0%	100.0%

* Incl. 2% Native American

Enrollment		2012-13	2013-14
English Language Learners		13.8%	16.0%
Free/Reduced Lunch		51.0%	46.0%
Educationally Disadvantaged		57.0%	55.0%
% at/below Proficient on CMT			
Math	84.8%	60.9%	
Reading	80.4%	67.9%	

Budget Request
*Eliminate Literacy Coach position in GEF Developing Futures Grant; add Literacy Support Specialist in the operating budget
*Add Administrative Intern position for building support and training
*Reduce 1 SPED allocation

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

23 - TURN OF RIVER MIDDLE

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,645,348	4,621,220	4,621,220	4,609,695	4,913,530	4,913,530	4,750,792	based on staffing shown on cover page
102	ADMIN. CERTIFIED	286,789	291,016	291,016	290,709	297,178	297,178	295,593	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	96,834	93,674	93,674	94,145	96,450	96,450	95,672	based on staffing shown on cover page
115	PARAEDUCATOR	185,620	193,223	193,223	134,020	150,038	150,038	148,825	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	331,721	341,196	341,196	345,567	353,219	353,219	350,368	based on staffing shown on cover page
117	OTHER SALARY	78,812	79,550	79,550	79,433	81,936	81,936	81,276	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,505	15,150	15,150	13,559	15,434	15,434	15,434	Extracurricular Program
321	CONTRACTED SERVICES	1,186	1,000	1,000	987	1,000	1,000	1,000	site alloc of \$45,000 allocation TBD
411	ELECTRICITY - NONHEAT	87,758	96,492	96,492	87,731	86,492	86,492	86,492	based on projections from city engineering
412	GAS - NONHEAT	3,614	5,000	5,000	4,996	5,000	5,000	5,000	based on projections from city engineering
413	WATER	5,963	9,000	9,000	9,095	9,000	9,000	9,000	based on projections from city engineering
440	RENTALS	4,000	4,000	4,000	3,613	4,000	4,000	4,000	
511	PUPIL TRANS/FIELD TRIPS	3,440	2,750	2,750	2,635	2,750	2,750	2,750	site alloc of \$45,000 allocation TBD
580	PROFESSIONAL DEVELOP.	2,938	1,000	1,000	808	1,000	1,000	1,000	site alloc of \$45,000 allocation TBD
611	INSTRUCTIONAL SUPPLIES	24,495	30,320	32,488	32,676	30,770	30,770	30,770	site alloc of \$45,000 allocation TBD
613	MAINTENANCE SUPPLIES	9,223	12,360	12,360	12,612	12,360	12,360	12,360	
621	GAS HEAT	77,800	90,500	90,500	87,989	80,500	80,500	80,500	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	1,844	3,500	3,332	3,539	3,500	3,500	3,500	site alloc of \$45,000 allocation TBD
690	OFFICE SUPPLIES	7,725	4,180	4,180	5,495	4,180	4,180	4,180	site alloc of \$45,000 allocation TBD
730	EQUIPMENT INSTRUCTION	6,005	2,000	0	1,917	2,000	2,000	2,000	site alloc of \$45,000 allocation TBD
890	DUES AND FEES	777	1,000	1,000	1,134	1,000	1,000	1,000	site alloc of \$45,000 allocation TBD
TOTAL		5,876,397	5,898,131	5,898,131	5,822,355	6,151,337	6,151,337	5,981,512	

Current 10/01/12 2012-13					
Enrollment Grade	Gen	Sp. Ed.	ELL	Total*	
6	182	10	18	210	
7	172	16	24	212	
8	190	5	10	205	
Total	544	31	52	627	

*Includes New Arrivals students

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Tech	Explora- tory	Total
#, Tchrs	3.0	2.5	10.0	3.0	8.0	3.0	6.0	6.0	3.0	4	48.5
#, Students	614	732	614	614	614	627	614	614	614	627	6,284
#, Sections	24	28	24	24	24	24	24	24	24	25	245
Avg. Class Size	25.6	26.1	25.6	25.6	25.6	26.1	25.6	25.6	25.6	25.1	25.6

* Additional Staff includes: Math Support

Section Distribution											Current Ratio
< than 16	0	3	0	0	0	0	0	0	0	1	1.6%
16-20	1	9	1	0	3	0	1	1	1	0	6.9%
21-25	12	11	13	12	13	14	12	13	13	11	50.6%
26-30	11	5	10	12	8	10	11	10	10	13	40.9%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	24	28	24	24	24	24	24	24	24	25	100.0%

Staffing	2012-13				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal	1.0			1.0	
Assistant Principal	1.0			1.0	
Administrative Intern	0.0			0.0	
Language Arts	10.0	10.0		10.0	
Literacy Coach			1.0	1.0	
Literacy Support Specialist				0.0	
Math / Math Support*	9.0	9.0		9.0	
Science	6.0	6.0		6.0	
Social Studies	6.0	6.0		6.0	
World Language	3.0	3.0		3.0	
Art	3.0	3.0		3.0	
Music	2.5	2.5		2.5	
Physical Education/Health	3.0	3.0		3.0	
Special Ed. Teachers	2.0	2.0	1.0	3.0	
ELL Teachers	1.5	1.5		1.5	
Guidance	2.0	2.0		2.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	0.6	0.6		0.6	
Media Specialist	1.0	1.0		1.0	
Magnet Program	4.0	4.0		4.0	
Clerical	2.0	2.0		2.0	
Para: New Arrivals	1.0	1.0		1.0	
Para: Special Ed.	5.0	2.0	1.0	3.0	
Para: Media	1.0	1.0		1.0	
Custodians	4.0	4.0		4.0	
Security	1.0	1.0		1.0	
Total Staffing	71.6	68.6	3.0	71.6	

Race/Ethnicity	2012-13	2013-14
Asian	8.6%	9.0%
Black	16.1%	18.0%
Hispanic	30.6%	29.0%
White*	44.7%	44.0%
Total	100.0%	100.0%

* incl. 3% Native American

Enrollment	2012-13	2013-14
English Language Learners	9.0%	9.0%
Free/Reduced Lunch	47.0%	49.0%
Educationally Disadvantaged	52.0%	53.0%
% at/Above Proficient on CMT:		
Math	91.1%	71.9%
Reading	89.5%	79.4%

Projected Enrollment 2013-14			
Gen	Sp. Ed.	ELL	Total
182	10	18	210
182	10	18	210
170	16	24	210
534	36	60	630

*Includes New Arrivals students

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Tech	Explora- tory	Total
#, Tchrs	3.0	2.5	9.0	3.0	8.0	3.0	6.0	6.0	3.0	4.0	48.5
#, Students	617	736	617	617	617	630	617	617	617	630	6,314
#, Sections	24	28	22	24	24	24	24	24	24	25	243
Avg. Class Size	25.7	26.3	28.6	22.2	25.7	26.3	25.7	25.7	25.7	25.2	26.0

* Additional Staff includes: Math Support

Section Distribution											Projected Ratio	Target Ratio
3	0	0	0	0	0	0	0	0	1	0	1.6%	10.0%
8	1	0	3	0	1	1	1	1	0	2	6.8%	30.0%
9	15	11	13	14	12	13	13	13	11	13	51.0%	40.0%
4	12	11	8	10	11	10	10	10	12	10	40.6%	20.0%
0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
24	28	22	24	24	24	24	24	24	24	25	100.0%	100.0%

Operating	2013-14	
	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
9.0		9.0
1.0		1.0
9.0		9.0
6.0		6.0
6.0		6.0
3.0		3.0
3.0		3.0
2.5		2.5
3.0		3.0
2.0	1.0	3.0
1.5		1.5
2.0		2.0
1.0		1.0
1.0		1.0
0.6		0.6
1.0		1.0
4.0		4.0
2.0		2.0
1.0		1.0
2.0	1.0	3.0
1.0		1.0
4.0		4.0
1.0		1.0
69.6	2.0	71.6

Recommended Capacity
737-811
Oct. 1, 2012 enrollment
627 students
77% of capacity

Budget Request
*Eliminate Literacy Coach position in GEF Developing Futures Grant; add Literacy Support Specialist in the operating budget
*Shift Language Arts teacher to elementary
*Add Administrative Intern position for building support and training

24 - SCOFIELD MAGNET MIDDLE

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,414,027	4,520,634	4,572,327	4,522,703	4,694,418	4,784,418	4,745,623	based on staffing shown on cover page
102	ADMIN. CERTIFIED	285,289	289,516	289,516	287,656	291,885	291,885	290,328	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	88,838	88,154	88,154	89,789	91,988	91,988	91,246	based on staffing shown on cover page
115	PARAEDUCATOR	145,596	180,349	195,045	106,358	118,361	118,361	117,404	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	192,670	229,244	229,244	232,498	237,646	237,646	235,728	based on staffing shown on cover page
117	OTHER SALARY	39,701	39,225	39,225	41,140	40,402	40,402	40,076	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,616	15,250	15,250	13,559	15,434	15,434	15,434	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	494	500	500	500	site alloc of \$47,250 allocation TBD
411	ELECTRICITY - NONHEAT	196,960	207,577	207,577	200,408	197,577	197,577	197,577	based on projections from city engineering
413	WATER	5,204	6,000	6,000	6,063	6,000	6,000	6,000	based on projections from city engineering
440	RENTALS	3,563	3,600	3,600	3,252	3,600	3,600	3,600	
511	PUPIL TRANS/FIELD TRIPS	1,554	2,200	2,200	2,108	2,200	2,200	2,200	site alloc of \$47,250 allocation TBD
580	PROFESSIONAL DEVELOP.	4,545	5,000	5,000	4,042	5,000	5,000	5,000	site alloc of \$47,250 allocation TBD
611	INSTRUCTIONAL SUPPLIES	32,834	37,800	37,800	36,341	34,220	34,220	34,220	site alloc of \$47,250 allocation TBD
613	MAINTENANCE SUPPLIES	15,266	15,450	15,450	15,765	15,450	15,450	15,450	
621	GAS HEAT	30,104	35,750	35,750	39,076	35,750	35,750	35,750	based on projections from city engineering
624	OIL HEAT	4,140	72,000	72,000	54,257	34,000	34,000	34,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	16,908	7,000	7,000	7,079	7,000	7,000	7,000	site alloc of \$47,250 allocation TBD
690	OFFICE SUPPLIES	1,618	1,500	1,500	1,972	1,500	1,500	1,500	site alloc of \$47,250 allocation TBD
730	EQUIPMENT INSTRUCTION	2,226	2,200	2,200	1,917	2,000	2,000	2,000	site alloc of \$47,250 allocation TBD
890	DUES AND FEES	1,277	830	830	941	830	830	830	
TOTAL		5,499,936	5,759,779	5,826,168	5,667,418	5,835,761	5,925,761	5,881,466	

Enrollment <u>Grade</u>	Current 10/01/12 <u>2012-13</u>	<u>Classes</u>	Projected <u>2013-14</u>	<u>Classes</u>	Avg. Class <u>Size</u>
Total	<u>170</u>		<u>180</u>		

Staffing	2012-13			2013-14	
	Orig FTE	Adj FTE	FTE Grant	FTE Operating	FTE Grant
Principal					
Assistant Principal					
Classroom Teachers					
Pre-Kindergarten Teachers					
Art/Music/PE Teachers					
Special Ed. Teachers					
Reading/Math Teachers					
ELL Teachers					
Educational Media					
Pupil Services	0.6		0.2	0.0	0.2
Magnet Program					
Clerical					
Para: Special Ed					
Para: Media					
Custodians					
Total Staffing	0.6	0.0	0.2	0.0	0.2

<u>Race/Ethnicity</u>	<u>2012-13</u>	<u>2013-14</u>
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%

<u>Enrollment</u>		<u>2012-13</u>	<u>2013-14</u>
English Language Learners		N/A	N/A
Free/Reduced Lunch		91.4%	82.0%
Educationally Disadvantaged		91.4%	90.0%
<u>% at/above Proficient on CMT:</u>		<u>Goal:</u>	
Math	56.7%	23.1%	27.0%
Reading	45.0%	29.8%	33.0%

Budget Request

25 - TRAILBLAZER CHARTER SCH

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	137,416	139,423	87,730	83,215	87,730	87,730	87,730	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	659,690	661,697	610,004	605,489	610,004	610,004	610,004	

Current 10/01/12 2012-13										
Enrollment Grade	Gen	Sp. Ed.	ELL	Total						
6	160	29	30	219						
7	165	24	22	211						
8	184	27	16	227						
Total	509	80	68	657						
Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total	
#, Tchrs	2.0	3.2	10.0	4.0	9.5	3.0	7.0	6.5	43.2	
#, Students	657	657	974	431	945	657	657	657	5,635	
#, Sections	32	45	51	21	48	24	27	26	274	
Avg. Class Size	20.5	14.6	19.1	20.5	19.7	27.4	24.3	25.3	20.6	

* Additional Staff includes: Math Support

Section Distribution										
										Current Ratio
< than 16	7	27	13	1	10	0	0	0	58	21.2%
16-20	8	13	12	9	18	2	3	0	65	23.7%
21-25	10	5	17	8	11	0	12	12	75	27.4%
26-30	7	0	9	3	9	22	12	14	76	27.7%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	32	45	51	21	48	24	27	26	274	100.0%

Staffing					
2012-13					
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Intern	0.0	0.0		0.0	
IB Coordinator	1.0	1.0		1.0	
Language Arts	10.0	10.0		10.0	
Literacy Coach			1.0	1.0	
Literacy Support Specialist				0.0	
Math / Math Support*	10.5	10.5		10.5	
Science	7.0	7.0		7.0	
Social Studies	6.5	6.5		6.5	
World Language	4.0	4.0		4.0	
Art	2.0	2.0		2.0	
Music	3.2	3.2		3.2	
Physical Education/Health	3.0	3.0		3.0	
Special Ed. Teachers	7.0	6.0	2.0	8.0	
ELL Teachers	1.0	1.0		1.0	
Guidance	2.0	2.0		2.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language		0.8		0.8	
Media Specialist	1.0	1.0		1.0	
Clerical	2.0	2.0		2.0	
Para: Special Ed. & Guidance	6.0	4.0	2.0	6.0	
Para: Media	1.0	1.0		1.0	
Custodians	10.0	9.0		9.0	
Security	2.0	2.0		2.0	
Total Staffing	83.2	80.0	5.0	85.0	

Race/Ethnicity	2012-13	2013-14
Asian	5.6%	6.0%
Black	35.6%	24.0%
Hispanic	31.4%	32.0%
White	37.4%	38.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		7.4%	13.0%
Free/Reduced Lunch		51.0%	55.0%
Educationally Disadvantaged		57.0%	58.0%
% At/Above Proficient on CMT:			
Math	83.0%	55.4%	
Reading	77.5%	63.8%	

Projected Enrollment 2013-14										
Gen	Sp. Ed.	ELL	Total							
161	29	30	220							
161	29	30	220							
164	24	22	210							
486	82	82	650							
Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total		
2.0	2.2	9.0	4.0	9.5	3.0	7.0	6.5	43.2		
650	650	964	426	935	650	650	650	5,575		
32	30.9375	46	21	48	24	27	26	255		
20.3	21.0	21.0	22.2	19.5	27.1	24.1	25.0	21.9		

* Additional Staff includes: Math Support

Section Distribution									Projected Ratio	Target Ratio
7	19	12	1	10	0	0	0	54	21.2%	10.0%
8	9	11	9	18	2	3	0	60	23.7%	30.0%
10	3	15	8	11	0	12	12	70	27.4%	40.0%
7	0	8	3	9	22	12	14	71	27.7%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%
32	31	46	21	48	24	27	26	255	100.0%	100.0%

2013-14			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
10.5		10.5	
7.0		7.0	
6.5		6.5	
4.0		4.0	
2.0		2.0	
2.2		2.2	
3.0		3.0	
6.0	2.0	8.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
1.0		1.0	
0.8		0.8	
1.0		1.0	
2.0		2.0	
4.0	2.0	6.0	
1.0		1.0	
9.0		9.0	
2.0		2.0	
80.0	4.0	84.0	

Recommended Capacity
1032-1135
Oct. 1, 2012 enrollment
657 students
58% of capacity

Budget Request

*Eliminate Literacy Coach position in GEF Developing Futures Grant;
add Literacy Support Specialist in the operating budget

*Shift Language Arts teacher to elementary

*Shift Music teacher to elementary

*Add Administrative Intern position for building support and training

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

26 - RIPPOWAM MIDDLE

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,613,815	4,819,944	4,819,944	4,782,115	4,846,110	4,936,110	4,854,399	based on staffing shown on cover page
102	ADMIN. CERTIFIED	284,289	289,516	289,516	289,081	293,378	293,378	291,813	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,880	8,000	4,000	8,257	8,000	8,000	8,000	site alloc of \$48,750 allocation TBD
114	CLERICAL/TECHNICAL	92,215	93,122	93,122	93,608	95,900	95,900	95,126	based on staffing shown on cover page
115	PARAEDUCATOR	169,936	184,718	184,718	123,776	139,451	139,451	138,325	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	557,332	588,144	588,144	524,452	536,065	536,065	531,738	based on staffing shown on cover page
117	OTHER SALARY	76,497	76,070	76,070	76,035	76,635	76,635	76,016	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	13,012	20,750	20,750	13,559	15,434	15,434	15,434	Extracurricular Program
322	INSTR PROG IMPROV SVS	5,125	10,000	12,000	12,436	10,000	10,000	10,000	used for IB program
411	ELECTRICITY - NONHEAT	204,919	213,799	213,799	206,719	203,799	203,799	203,799	based on projections from city engineering
412	GAS - NONHEAT	12,969	15,000	15,000	14,989	15,000	15,000	15,000	based on projections from city engineering
413	WATER	8,357	10,412	10,412	10,522	10,412	10,412	10,412	based on projections from city engineering
440	RENTALS	3,500	3,500	3,500	3,162	3,500	3,500	3,500	
511	PUPIL TRANS/FIELD TRIPS	0	2,330	2,330	2,232	2,330	2,330	2,330	site alloc of \$48,750 allocation TBD
531	POSTAGE	0	2,000	0	2,130	2,000	2,000	2,000	site alloc of \$48,750 allocation TBD; inc IB
580	PROFESSIONAL DEVELOP.	42,298	26,331	28,231	21,288	26,331	26,331	26,331	site alloc of \$48,750 allocation TBD; inc IB
611	INSTRUCTIONAL SUPPLIES	39,689	39,811	40,866	38,820	36,556	36,556	36,556	site alloc of \$48,750 allocation TBD; inc IB
613	MAINTENANCE SUPPLIES	21,379	25,235	25,235	25,749	25,235	25,235	25,235	
621	GAS HEAT	69,257	112,000	112,000	111,490	102,000	102,000	102,000	based on projections from city engineering
624	OIL HEAT	0	15,000	15,000	11,304	15,000	15,000	15,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	5,368	10,185	8,730	10,059	9,945	9,945	9,945	site alloc of \$48,750 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,269	3,210	3,210	2,882	3,210	3,210	3,210	site alloc of \$48,750 allocation TBD
643	COMPUTER & AV MATERIALS	678	1,130	1,130	1,268	1,130	1,130	1,130	site alloc of \$48,750 allocation TBD
690	OFFICE SUPPLIES	0	1,035	3,535	1,361	1,035	1,035	1,035	site alloc of \$48,750 allocation TBD
730	EQUIPMENT INSTRUCTION	0	1,008	1,008	966	1,008	1,008	1,008	site alloc of \$48,750 allocation TBD
890	DUES AND FEES	381	9,035	9,035	10,247	9,035	9,035	9,035	site alloc of \$48,750 allocation TBD; inc IB
TOTAL		6,228,165	6,581,285	6,581,285	6,398,507	6,488,499	6,578,499	6,488,377	

Enrollment		Current 10/01/12 2012-13									
Grade		Gen	Sp. Ed.	ELL	Total						
9		399	68	48	515						
10		348	51	65	464						
11		378	46	39	463						
12		378	49	30	457						
Total		1,503	214	182	1,899						

Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total	
#, Tchrs	9.0	9.0	20.0	11.0	15.0	9.0	21.0	17.0	2.0	113.0	
#, Students	1,122	1,413	2,513	1,229	1,973	2,272	1,992	2,799	64	15,377	
#, Sections	58	63	117	53	87	84	107	113	8	690	
Avg. Class Size	19.3	22.4	21.5	23.2	22.7	27.0	18.6	24.8	8.0	22.3	

Section Distribution											Current Ratio
< than 16	10	5	11	5	4	3	19	8	8	73	10.6%
16-20	28	15	28	12	21	3	47	11	0	165	23.9%
21-25	20	14	37	14	41	12	41	38	0	217	31.4%
26-30	0	29	41	22	21	66	0	56	0	235	34.1%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	58	63	117	53	87	84	107	113	8	690	100.0%

Staffing		2012-13			
		Original	Adjusted	Grant	Total
		FTE	FTE	FTE	FTE
Principal		1.0	1.0		1.0
Assistant Principal (s)		4.0	4.0		4.0
Dean of Students		1.0	1.0		1.0
Language Arts		20.0	20.0		20.0
Math		17.0	17.0		17.0
Science		21.0	21.0		21.0
Social Studies		17.6	17.0		17.0
World Language		11.0	11.0		11.0
Art		7.0	7.0		7.0
Music		2.0	2.0		2.0
Physical Education/Health		9.0	9.0		9.0
Athletic Director		0.4	0.4		0.4
Unified Arts/AVID		9.0	9.6		9.6
Special Ed. Teachers		13.0	13.0		13.0
ELL Teachers		2.0	2.0		2.0
Guidance		10.0	10.0		10.0
Psychology		1.0	1.4		1.4
Social Work		2.0	2.3		2.3
Speech & Language		1.0	1.1		1.1
Media Specialist		2.0	2.0		2.0
Clerical		6.0	6.0		6.0
Para: Science		1.0	1.0		1.0
Para: Special Ed.		8.0	8.0		8.0
Para: Media		2.0	2.0		2.0
Custodians		14.0	14.0		14.0
Security		11.0	11.0		11.0
Total Staffing		193.0	194.0	0.0	194.0

Race/Ethnicity	% 2012-13	% 2013-14
Asian	4.8%	4.0%
Black	28.8%	29.0%
Hispanic	31.8%	35.0%
White	34.6%	32.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		9.9%	10.0%
Free/Reduced Lunch		49.0%	53.0%
Educationally Disadvantaged		59.0%	59.0%
% at/above Proficient on CAPT:	% At/Above Goal:		
Math	67.4%	31.5%	
Reading	70.6%	27.4%	

Projected Enrollment 2013-14											
	Gen		Sp. Ed.		ELL		Total				
	419		68		48		535				
	330		68		48		446				
	347		51		65		463				
	389		46		39		474				
	<u>1,485</u>		<u>233</u>		<u>200</u>		<u>1,918</u>				
Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total		
9.0	9.0	19.0	11.0	16.0	9.0	20.0	16.0	2.6	111.6		
1,133	1,427	2,538	1,241	1,993	2,295	2,012	2,827	65	15,531		
58	63	111	53	87	84	102	106	10	675		
19.5	22.7	22.8	23.4	22.9	27.3	19.7	26.6	6.2	23.0		
Section Distribution										Projected Ratio	Target Ratio
10	5	10	5	4	3	18	8	10	71	10.6%	10.0%
28	15	27	12	21	3	45	10	0	161	23.9%	30.0%
20	14	35	14	41	12	39	36	0	212	31.4%	40.0%
0	29	39	22	21	66	0	53	0	230	34.1%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
58	63	111	53	87	84	102	106	10	675	100.0%	100.0%

2013-14		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
19.0		19.0
17.0		17.0
20.0		20.0
16.0		16.0
11.0		11.0
7.0		7.0
2.0		2.0
9.0		9.0
0.4		0.4
8.6		8.6
13.0		13.0
2.6		2.6
10.0		10.0
1.4		1.4
2.5		2.5
1.1		1.1
2.0		2.0
6.0		6.0
1.0		1.0
8.0		8.0
2.0		2.0
14.0		14.0
11.0		11.0
190.6	0.0	190.6

Recommended Capacity
2530-2760
Oct. 1, 2012 enrollment
1898 students
69% of capacity

Budget Request

*Reduce Science Teacher
*Reduce Social Studies Teacher
*Reduce Language Arts Teacher
*Reduce Social Studies Teacher
*Increase .6 ELL allocation

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	11,647,437	12,051,799	12,051,799	12,040,909	12,544,451	12,408,451	12,122,094	based on staffing shown on cover page
102	ADMIN. CERTIFIED	680,823	734,561	734,561	755,696	718,250	718,250	714,418	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	11,411	16,000	16,000	16,515	16,000	16,000	16,000	
114	CLERICAL/TECHNICAL	306,474	292,152	292,152	293,707	300,899	300,899	298,470	based on staffing shown on cover page
115	PARAEDUCATOR	402,677	321,961	294,729	267,035	301,214	301,214	298,789	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	756,366	797,064	797,064	790,123	807,618	807,618	801,099	based on staffing shown on cover page
117	OTHER SALARY	504,852	425,471	425,471	462,737	468,988	468,988	465,404	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	467,715	476,000	478,500	471,014	476,000	476,000	476,000	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	21,601	1,000	1,000	987	1,000	1,000	1,000	site alloc of \$172,620 allocation TBD
322	INSTR PROG IMPROV SVS	800	800	800	995	800	800	800	
323	PUPIL SERVICES	4,200	4,200	4,200	4,020	4,200	4,200	4,200	
411	ELECTRICITY - NONHEAT	465,497	487,792	487,792	484,639	477,792	477,792	477,792	based on projections from city engineering
412	GAS - NONHEAT	2,516	15,000	15,000	14,989	15,000	15,000	15,000	based on projections from city engineering
413	WATER	17,884	15,807	15,807	15,974	15,807	15,807	15,807	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	17,418	20,000	20,000	18,954	20,000	20,000	20,000	athletics
440	RENTALS	31,578	36,000	33,500	31,615	35,000	35,000	35,000	incl. band allowance of \$30,000
511	PUPIL TRANS/FIELD TRIPS	4,556	11,000	11,000	10,538	11,000	11,000	11,000	
531	POSTAGE	11,252	11,252	10,252	11,984	11,252	11,252	11,252	site alloc of \$172,620 allocation TBD
550	PRINTING EXPENSES	9,434	12,360	12,360	12,566	11,207	11,207	11,207	site alloc of \$172,620 allocation TBD
580	PROFESSIONAL DEVELOP.	4,243	1,500	1,500	1,213	1,500	1,500	1,500	site alloc of \$172,620 allocation TBD
611	INSTRUCTIONAL SUPPLIES	180,786	143,895	145,395	142,940	129,895	129,895	129,895	site alloc of \$172,620 plus athletics
613	MAINTENANCE SUPPLIES	36,273	38,110	38,110	38,887	38,110	38,110	38,110	
621	GAS HEAT	163,549	211,056	211,056	173,831	191,056	191,056	191,056	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	43,876	47,302	47,302	46,325	45,802	45,802	45,802	site alloc of \$172,620 allocation TBD
642	LIBRARY BOOK/PERIODICAL	13,381	14,000	12,000	11,671	13,000	13,000	13,000	site alloc of \$172,620 allocation TBD
643	COMPUTER & AV MATERIALS	10,913	6,500	8,436	7,856	7,000	7,000	7,000	site alloc of \$172,620 allocation TBD
730	EQUIPMENT INSTRUCTION	5,152	19,936	19,500	19,107	19,936	19,936	19,936	site alloc of \$172,620 plus athletics
890	DUES AND FEES	18,597	19,400	19,400	22,001	19,400	19,400	19,400	site alloc of \$172,620 allocation TBD
TOTAL		15,841,261	16,231,918	16,204,686	16,168,828	16,702,177	16,566,177	16,261,031	

Enrollment		Current 10/01/12 2012-13				
Grade		Gen	Sp. Ed.	ELL	Total	
9		418	61	80	559	
10		379	54	65	498	
11		408	50	62	520	
12		422	51	41	514	
Total		1,627	216	248	2,091	

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	ELL	Total
# Teachers	9.0	8.0	23.0	14.0	18.0	11.6	23.0	19.0	8.0	133.6
# Students	1,344	1,455	2,498	1,445	2,085	2,646	2,378	3,110	354	17,315
# Sections	64	61	125	68	103	108	125	129	34	817
Avg. Class Size	21.0	23.9	20.0	21.3	20.2	24.5	19.0	24.1	10.4	21.2

*Does not include Reserve Officer Training Corps (ROTC)

**Does not include Agricultural Science enrollment

Section Distribution											Current Ratio
< than 16	8	2	22	14	9	3	35	11	27	131	16.0%
16-20	14	21	32	15	43	10	56	11	5	207	25.3%
21-25	42	18	54	17	43	14	34	59	2	283	34.6%
26-30	0	20	17	22	8	81	0	48	0	196	24.0%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	64	61	125	68	103	108	125	129	34	817	100.0%

Staffing		2012-13			
		Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE	FTE
Principal	1.0	1.0			1.0
Assistant Principal (s)	4.0	4.0			4.0
Dean of Students	1.0	1.0			1.0
Language Arts	22.0	22.0	1.0		23.0
Math	19.0	19.0			19.0
Science	23.0	23.0			23.0
Social Studies	19.0	19.0			19.0
World Language	14.0	14.0			14.0
Art	7.0	7.0			7.0
Music	2.0	2.0			2.0
Physical Education/Health	11.6	11.6			11.6
Athletic Director	0.4	0.4			0.4
Unified Arts/AVID	8.0	8.0			8.0
Special Ed. Teachers	14.0	13.0	1.0		14.0
ELL Teachers	7.3	7.3	0.7		8.0
Guidance	11.0	12.0			12.0
Psychology	1.5	1.5			1.5
Social Work	3.1	3.0			3.0
Speech & Language	1.0	1.0			1.0
Media Specialist	2.0	2.0			2.0
Vocational Agriculture	2.0	2.0			2.0
ROTC	1.4	1.4	0.6		2.0
Clerical	6.0	6.0			6.0
Para: Science/Clerical	1.0	1.0			1.0
Para: Special Ed.	17.0	16.0	1.0		17.0
Para: Media	2.0	2.0			2.0
Custodians	16.0	16.0			16.0
Security	11.0	11.0			11.0
Total Staffing	228.3	227.2	4.3		231.5

Race/Ethnicity	% 2012-13	% 2013-14
Asian	6.9%	7.0%
Black	19.8%	21.0%
Hispanic	36.6%	37.0%
White	36.7%	35.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		11.4%	13.0%
Free/Reduced Lunch		48.0%	50.0%
Educationally Disadvantaged		56.0%	56.0%
% at/above Proficient on CAPT:			
Math	68.6%	40.5%	
Reading	73.5%	34.7%	

Projected Enrollment		2013-14				
Grade		Gen	Sp. Ed.	ELL	Total	
9		430	61	80	571	
10		337	61	80	478	
11		381	54	65	500	
12		418	50	62	530	
Total		1,566	226	287	2,079	

Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	ELL	Total
9.0	8.0	22.0	13.0	19.0	11.6	23.0	19.0	8.0	132.6
1,336	1,447	2,484	1,437	2,073	2,631	2,364	3,092	352	17,216
64	61	120	63	109	108	125	129	34	812
20.9	23.7	20.8	22.8	19.1	24.4	18.9	24.0	10.4	21.2

Section Distribution										Projected Ratio	Target Ratio
8	2	21	13	10	3	35	11	27	130	15.9%	15.9%
14	21	31	14	45	10	56	11	5	207	25.5%	25.5%
42	18	52	16	45	14	34	59	2	282	34.7%	34.7%
0	20	16	20	8	81	0	48	0	194	23.9%	23.9%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
64	61	120	63	109	108	125	129	34	812	100.0%	100.0%

2013-14		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
21.0	1.0	22.0
19.0		19.0
23.0		23.0
19.0		19.0
13.0		13.0
7.0		7.0
2.0		2.0
11.6		11.6
0.4		0.4
8.0		8.0
13.0	1.0	14.0
7.3	0.7	8.0
12.0		12.0
1.5		1.5
3.0		3.0
1.0		1.0
2.0		2.0
2.0		2.0
1.4	0.6	2.0
6.0		6.0
1.0	1.0	2.0
16.0	1.0	17.0
2.0		2.0
15.0		15.0
11.0		11.0
22.2	5.3	27.5

Recommended Capacity
2374-2590
Oct. 1, 2012 enrollment
2091 students
81% of capacity

Budget Request

- *Paraprofessional added to Vocational Agriculture Program due to increase in state grant
- *Reduce Language Arts Teacher
- *Reduce 2 Science Teachers
- *Anticipated reduction in World Language
- *Reduce Custodian due to retirement

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	13,380,615	13,903,273	13,881,382	13,624,499	14,203,407	14,067,407	13,659,621	based on staffing shown on cover page
102	ADMIN. CERTIFIED	685,515	702,251	702,251	704,903	716,372	716,372	712,550	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	14,039	20,000	20,000	20,643	20,000	20,000	20,000	
114	CLERICAL/TECHNICAL	287,235	277,656	277,656	281,590	288,485	288,485	286,158	based on staffing shown on cover page
115	PARAEDUCATOR	584,976	581,452	581,452	553,569	583,532	583,532	578,830	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	911,674	938,052	938,052	938,942	898,029	898,029	890,283	based on staffing shown on cover page
117	OTHER SALARY	475,703	418,944	418,944	432,888	464,854	464,854	461,304	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	462,014	474,600	474,600	476,658	474,600	474,600	474,600	
321	CONTRACTED SERVICES	0	8,980	13,980	8,866	8,980	8,980	8,980	athletics
323	PUPIL SERVICES	2,411	4,200	4,200	4,020	4,200	4,200	4,200	
330	OTHER PROF AND TECH SVS	6,000	0	4,000	0	0	0	0	
411	ELECTRICITY - NONHEAT	604,059	629,891	629,891	618,631	609,891	609,891	609,891	based on projections from city engineering
412	GAS - NONHEAT	767	1,000	1,000	999	1,000	1,000	1,000	based on projections from city engineering
413	WATER	13,699	17,500	17,500	17,685	17,500	17,500	17,500	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	18,203	21,000	21,000	19,902	21,000	21,000	21,000	athletics
440	RENTALS	0	30,000	6,000	18,395	30,000	30,000	30,000	includes band allowance of \$30,000
511	PUPIL TRANS/FIELD TRIPS	48,776	48,900	51,900	46,846	48,900	48,900	48,900	
531	POSTAGE	20,000	15,000	20,000	15,975	15,000	15,000	15,000	
550	PRINTING EXPENSES	9,503	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	5,038	2,800	3,833	2,264	2,800	2,800	2,800	site alloc of \$187,110 allocation TBD
611	INSTRUCTIONAL SUPPLIES	242,971	188,367	208,257	184,672	166,367	166,367	166,367	site alloc of \$187,110 plus athletics
613	MAINTENANCE SUPPLIES	43,766	44,000	44,000	44,897	44,000	44,000	44,000	
621	GAS HEAT	195,018	229,623	229,623	205,056	219,623	219,623	219,623	based on projections from city engineering
624	OIL HEAT	11,138	15,000	15,000	11,304	15,000	15,000	15,000	based on projections from city engineering
626	GASOLINE	0	1,000	1,000	1,014	1,000	1,000	1,000	
641	TEXTBOOKS/WORKBOOKS	43,751	53,288	41,778	50,862	50,288	50,288	50,288	site alloc of \$187,110 allocation TBD
642	LIBRARY BOOK/PERIODICAL	18,187	11,480	11,480	8,511	9,480	9,480	9,480	site alloc of \$187,110 allocation TBD
643	COMPUTER & AV MATERIALS	2,752	3,710	4,710	3,041	2,710	2,710	2,710	site alloc of \$187,110 allocation TBD
690	OFFICE SUPPLIES	10,679	7,289	9,789	8,267	6,289	6,289	6,289	site alloc of \$187,110 allocation TBD
730	EQUIPMENT INSTRUCTION	47,909	48,756	38,343	43,400	45,284	45,284	45,284	site alloc of \$187,110 plus athletics
890	DUES AND FEES	24,325	19,000	23,500	21,547	19,000	19,000	19,000	site alloc of \$187,110 allocation TBD

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
	TOTAL	18,170,723	18,717,012	18,695,121	18,369,846	18,987,591	18,851,591	18,421,658	

Enrollment Grade	Current 10/01/12 2012-13									
	Gen	Sp. Ed.	ELL	Total						
9	177	11	2	190						
10	155	7	2	164						
11	151	17	0	168						
12	151	11	0	162						
Total	634	46	4	684						
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	564	893	713	639	723	613	816	1,121	6,082	
#, Sections	35	51	36	39	36	30	38	52	317	
Avg. Class Size	16.1	17.5	19.8	16.4	20.1	20.4	21.5	21.6	19.2	
Section Distribution										Current Ratio
< than 16	15	18	9	20	3	8	5	10	88	27.8%
16-20	10	15	9	8	16	3	7	7	75	23.7%
21-25	10	16	13	9	14	10	20	15	107	33.8%
26-30	0	2	5	2	3	9	6	20	47	14.8%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	35	51	36	39	36	30	38	52	317	100.0%

Staffing	2012-13			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	1.0	1.0		1.0
Language Arts	4.0	4.0	3.0	7.0
Math	5.4	5.4	1.6	7.0
Science	5.2	5.2	1.8	7.0
Social Studies	4.0	4.0	3.0	7.0
World Language	2.6	2.6	5.4	8.0
Art	2.0	2.0	1.0	3.0
Music	2.0	2.0		2.0
Physical Education/Health	4.0	4.0		4.0
Magnet/Unified Arts/AVID	3.0	3.0	5.0	8.0
Special Ed. Teachers	2.0	2.0	1.0	3.0
ELL Teachers				0.0
Guidance	3.0	3.0	1.0	4.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.2	0.2		0.2
Media Specialist	1.0	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Science			3.0	3.0
Para: Special Ed.	2.0	2.0	1.0	3.0
Para: Media	1.0	1.0		1.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
Total Staffing	53.4	53.4	26.8	80.2

Race/Ethnicity	% 2012-13	% 2013-14
Asian	11.5%	12.0%
Black	17.7%	17.0%
Hispanic	24.0%	26.0%
White*	46.8%	45.0%
Total	100.0%	100.0%

* incl. 1% Native American

Enrollment		2012-13	2013-14
English Language Learners		1.0%	1.0%
Free/Reduced Lunch		30.0%	40.0%
Educationally Disadvantaged		35.0%	41.0%
% at/above Proficient on CAPT:	% At/Above Goal:		
Math 80.0%	51.8%		
Reading 82.4%	45.9%		

Projected Enrollment 2013-14										
Gen		Sp. Ed.		ELL		Total				
177		11		2		190				
177		11		2		190				
151		7		2		160				
143		17				160				
648		46		6		700				
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies			
5.0	8.0	7.0	8.0	7.0	4.0	7.0	7.0	53.0		
577	914	730	654	740	627	835	1,147	6,224		
35	51	36	39	36	30	38	52	317		
16.5	17.9	20.3	16.8	20.6	20.9	22.0	22.1	19.6		
Section Distribution									Projected Ratio	Target Ratio
15	18	9	20	3	8	5	10	88	27.8%	
10	15	9	8	16	3	7	7	75	23.7%	
10	16	13	9	14	10	20	15	107	33.8%	
0	2	5	2	3	9	6	20	47	14.8%	
0	0	0	0	0	0	0	0	0	0.0%	
35	51	36	39	36	30	38	52	317	100.0%	

2013-14		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
4.0	3.0	7.0
5.4	1.6	7.0
5.2	1.8	7.0
4.0	3.0	7.0
2.6	5.4	8.0
2.0	1.0	3.0
2.0		2.0
4.0		4.0
3.0	5.0	8.0
2.0	1.0	3.0
0.3		0.3
3.0	1.0	4.0
1.0		1.0
1.0		1.0
0.2		0.2
1.0		1.0
2.0		2.0
	3.0	3.0
2.0	1.0	3.0
1.0		1.0
4.0		4.0
2.0		2.0
53.7	26.8	80.5

Recommended Capacity
781-852
Oct. 1, 2012 enrollment
684 students
88% of capacity

Budget Request

* Additional .3 ELL Allocation

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,328,837	3,319,023	3,319,023	3,210,560	3,360,494	3,360,494	3,353,927	based on staffing shown on cover page
102	ADMIN. CERTIFIED	284,289	288,516	288,516	287,081	293,378	293,378	291,372	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,883	5,000	5,000	5,161	5,000	5,000	5,000	
114	CLERICAL/TECHNICAL	102,295	99,644	99,644	100,165	102,618	102,618	101,790	based on staffing shown on cover page
115	PARAEDUCATOR	88,272	88,647	88,647	74,200	82,680	82,680	82,014	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	221,873	230,040	230,040	233,036	238,196	238,196	236,273	based on staffing shown on cover page
117	OTHER SALARY	84,155	78,850	78,850	79,700	81,216	81,216	80,560	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	719	5,000	5,000	4,843	5,000	5,000	5,000	Extracurricular Program
411	ELECTRICITY - NONHEAT	249,002	255,420	255,420	259,080	255,420	255,420	255,420	based on projections from city engineering
413	WATER	1,194	1,200	1,200	1,213	1,200	1,200	1,200	based on projections from city engineering
510	PUPIL TRANSPORTATION	3,102	87,433	87,433	82,771	87,433	87,433	87,433	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	5,998	6,000	6,000	5,748	6,000	6,000	6,000	
611	INSTRUCTIONAL SUPPLIES	23,857	21,600	21,600	22,939	21,600	21,600	21,600	site alloc of \$63,000 allocation TBD
613	MAINTENANCE SUPPLIES	15,229	15,450	15,450	15,765	15,450	15,450	15,450	
621	GAS HEAT	15,481	25,000	25,000	27,326	25,000	25,000	25,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	22,522	20,990	20,990	17,903	17,700	17,700	17,700	site alloc of \$63,000 allocation TBD
642	LIBRARY BOOK/PERIODICAL	16,700	14,700	14,700	9,606	10,700	10,700	10,700	site alloc of \$63,000 allocation TBD
690	OFFICE SUPPLIES	7,557	7,000	7,000	9,202	7,000	7,000	7,000	site alloc of \$63,000 allocation TBD
730	EQUIPMENT INSTRUCTION	0	2,000	2,000	1,917	2,000	2,000	2,000	site alloc of \$63,000 allocation TBD
890	DUES AND FEES	4,000	4,000	4,000	4,536	4,000	4,000	4,000	site alloc of \$63,000 allocation TBD
TOTAL		4,482,965	4,575,513	4,575,513	4,452,752	4,622,085	4,622,085	4,609,439	

37 - STAMFORD ACADEMY

Enrollment <u>Grade</u>	Current 10/01/12 <u>2012-13</u>	<u>Classes</u>	Projected <u>2013-14</u>	<u>Classes</u>	Avg. Class <u>Size</u>
Total	<u>138</u>		<u>145</u>		

Staffing	2012-13		
	Orig FTE	Adj FTE	FTE Grant
Principal			
Assistant Principal			
Classroom Teachers			
Pre-Kindergarten Teachers			
Art/ Music/PE Teachers			
Special Ed. Teachers	0.2		
Reading/Math Teachers			
ELL Teachers			
Educational Media			
Pupil Services			0.2
Magnet Program			
Clerical			
Para: Special Ed			
Para: Media			
Custodians			
Total Staffing	0.2	0.0	0.2

2013-14	
FTE Operating	FTE Grant*
	0.2
0.0	0.2

<u>Race/Ethnicity</u>	<u>2012-13</u>	<u>2013-14</u>
Asian	0.0%	0.0%
Black	55.0%	55.0%
Hispanic	44.0%	43.0%
White	1.0%	2.0%
Total	100.0%	100.0%

<u>Enrollment</u>	<u>2012-13</u>	<u>2013-14</u>
English Language Learners	N/A	N/A
Free/Reduced Lunch	90.0%	90.0%
Educationally Disadvantaged	88.4%	90.0%
<u>% at/above Proficient on CMT:</u>	<u>% At/Above Goal:</u>	
Math	9.5%	15.0%
Reading	-	15.0%

Budget Request

37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	116,097	100,053	80,466	76,325	80,466	80,466	80,466	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	618,300	602,256	582,669	578,528	582,669	582,669	582,669	

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

Enrollment Grade	Current 10/01/12 2012-13	Classes	Projected 2013-14	Classes	Avg. Class Size

Staffing	2012-13		
	Orig FTE	Adj FTE	FTE Grant
Administration	4.5	4.5	
Classroom Teachers			
Pre-Kindergarten Teachers			
Art/Music/PE Teachers			
Special Ed. Teachers	10.6	7.0	1.0
Reading/Math Teachers			
ELL Teachers			
Educational Media			
Pupil Services	3.1	2.6	2.0
Magnet Program			
Clerical	4.0	4.0	
Para: Special Ed	6.6	11.0	
Asst. Social Worker	1.0	1.0	
Admin. Non-Cert.			
Health Assistant			
Custodians			
Total Staffing	29.8	30.1	3.0

2013-14		
FTE Operating	FTE Grant	Total FTE
4.5		4.5
14.1		14.1
4.0	2.0	6.0
4.0		4.0
16.0		16.0
1.0		1.0
43.6	2.0	45.6

Home Instruction/ARTS		
Race/Ethnicity	% 2011-12	% 2012-13

Enrollment	2012-13	2013-14
English Language Learners		
Free/Reduced Lunch		
Educationally Disadvantaged		

Budget Request
*Add 6 IEP Compliance Teachers
*Add teacher contingency position
*Add Behavioral Therapist for Intervention (Phych)
*Add Therapeutic Specialist for Support (Social Worker)
*Reduce .6 district-wide psychology
*Reduce 1 SPED allocation (Grant)
*Add 5 para contingency positions for IEP requirements

29 - ARTS PROGRAM

Enrollment Grade	Current 10/01/12 2012-13	Classes	Avg. Class Size	Projected 2013-14	Classes	Avg. Class Size
ARTS Program at Lockwood	54	6.5	8.3	47	6.5	7.2
Middle School ARTS Program at B&G Club	13	2	6.5	11	2	5.6
RISE Program at Westhill HS	23	6	3.8	20	6	3.3
Home Instruction	14			12		
Out-of-District Sp. Ed.	143			145		
Total	247			235		

Staffing	2012-13		
	Orig FTE	Adj FTE	FTE Grant
Classroom Teachers	6.5	6.5	
Social Worker	0.8	0.8	
Total - ARTS Program at Lockwood	7.3	7.3	
Classroom Teachers	2.0	2.0	
Paras	1.0	1.0	
Total - Middle School ARTS Program at Boys & Girls Club	3.0	3.0	
Classroom Teachers	6.0	6.0	
Psychologist	0.5	0.5	
Social Worker			1.0
Total - RISE Program at Westhill High School	6.5	6.5	1.0
Administrator	1.0	1.0	
Department Head	0.0	0.0	
Guidance Counselor	0.4	0.4	
Social Worker	1.0	1.0	
Total - All District	2.4	2.4	
Total Staffing	19.2	19.2	1.0

2013-14		
FTE Operating	FTE Grant	Total FTE
6.5		6.5
0.8		0.8
7.3		7.3
2.0		2.0
1.0		1.0
3.0		3.0
6.0		6.0
0.5		0.5
	1.0	1.0
6.5	1.0	7.5
0.0		0.0
1.0		1.0
0.4		0.4
1.0		1.0
2.4		2.4
19.2	1.0	20.2

Home Instruction/ARTS		
Race/Ethnicity	% 2012-13	% 2012-13
Asian	3.6%	4.0%
Black	30.8%	32.5%
Hispanic	26.7%	26.5%
White	38.9%	37.0%
Total	100.0%	100.0%

Enrollment	2012-13	2013-14
English Language Learners	4.5%	11.0%
Free/Reduced Lunch	25.9%	30.0%
Educationally Disadvantaged	73.0%	73.0%
% at/above Proficient on CMT:		% At/Above Goal:
Math	21.0%	29.0%
Reading	24.0%	29.0%

Budget Request

- *Add ARTS Department Head
- * Reduce Admin. due to Central Office restructuring

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	2,403,005	2,214,948	2,236,839	2,035,491	2,156,969	2,156,969	2,682,247	based on staffing shown on cover page
102	ADMIN. CERTIFIED	744,727	764,843	764,843	760,811	652,665	652,665	649,163	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	805,059	837,900	837,900	838,046	837,900	837,900	837,900	Homebound Instruction plus Alt Route to Success-
109	SUBSTITUTES COVERAGE	10,041	165,000	165,000	173,436	165,000	165,000	165,000	
114	CLERICAL/TECHNICAL	202,431	209,254	209,254	213,272	218,494	218,494	216,730	based on staffing shown on cover page
115	PARAEDUCATOR	520,110	344,351	201,180	436,639	758,830	758,830	758,331	based on staffing shown on cover page
117	OTHER SALARY	73,959	85,076	85,076	86,128	86,547	86,547	85,929	student job training
119	PARA SUBS COVERAGE	348,106	0	0	345,662	0	0	0	
120	TEMPORARY P/T SALARY	4,000	10,000	10,000	9,685	10,000	10,000	124,000	OFE- building based family engagement
321	CONTRACTED SERVICES	16,876	50,000	50,000	31,593	50,000	50,000	50,000	used by pupil svcs for student/fam engagement
323	PUPIL SERVICES	1,418,454	2,582,482	2,576,182	2,976,947	3,118,482	3,118,482	3,118,482	Constellation and others; recl from 330
324	LEGAL SERVICES	210,316	260,000	260,000	245,412	220,000	220,000	220,000	Sp Ed legal fees, mainly Shipman&Goodwin
330	OTHER PROF AND TECH SVS	1,370,839	72,000	72,000	58,542	72,000	72,000	72,000	Sp Ed consultants; others recl to 323
411	ELECTRICITY - NONHEAT	0	20,333	20,333	20,624	20,333	20,333	20,333	
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	4,739	5,000	5,000	5,000	
440	RENTALS	72,000	0	0	0				ARTS Program moves to Old Rogers Bldg
510	PUPIL TRANSPORTATION	3,847,100	3,841,958	3,841,958	3,879,593	4,098,083	4,098,083	4,098,083	in-district and out-of-district transportation
560	TUITION	8,098,992	8,785,000	8,785,000	8,775,119	9,600,000	9,400,000	9,400,000	based on existing trend less state grant
580	PROFESSIONAL DEVELOP.	7,222	3,800	6,300	3,072	3,800	3,800	3,800	need for increased professional development
581	IN-DISTRICT TRAVEL	7,971	6,152	6,152	3,993	6,152	6,152	6,152	
590	OTHER PURCHASED SERVICE	0	0	10,300	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	118,563	132,739	125,439	130,960	132,739	132,739	132,739	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	2,808	22,953	22,953	20,686	22,953	22,953	22,953	
642	LIBRARY BOOK/PERIODICAL	300	980	980	880	980	980	980	
643	COMPUTER & AV MATERIALS	34,013	36,460	36,460	40,919	36,460	36,460	36,460	
690	OFFICE SUPPLIES	1,997	2,260	2,260	2,971	2,260	2,260	2,260	
730	EQUIPMENT INSTRUCTION	77,136	37,600	37,600	36,036	37,600	37,600	37,600	hardware and software for IEP requirements
739	EQUIPMENT NON-INSTRUCT	17,178	18,800	18,800	18,942	18,800	18,800	18,800	
890	DUES AND FEES	3,150	0	6,300	0	0	0	0	
TOTAL		20,416,353	20,509,889	20,394,109	21,150,198	22,332,047	22,132,047	22,764,942	

Budget Request

Staffing	2012-13			2013-14	
	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

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
102	ADMIN. CERTIFIED	73,526	74,620	74,620	74,439	78,878	78,878	78,437	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	103	1,500	1,500	1,593	1,500	1,500	1,500	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	1,011	1,000	1,000	1,000	supplies/materials for non-public service
730	EQUIPMENT INSTRUCTION	9,717	0	0	0	0	0	0	supplies/materials for non-public service
TOTAL		83,346	77,120	77,120	77,043	81,378	81,378	80,937	

48 - ADULT EDUCATION BUILDING

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01/12</u> <u>2012-13</u>	<u>Classes</u>	<u>Projected</u> <u>2013-14</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
	2,298 students		2,250 students		
	3,952 enrollments		3,870 enrollments		

Staffing	2012-13			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	0.7	0.7	0.3	1.0
Classroom Teachers	2.4	2.4	0.6	3.0
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Ed. Teachers				
Reading/Math Teachers				
ELL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical	1.4	1.4	0.3	1.7
Para	1.0	1.0		1.0
Para: Special Ed				
Asst. Social Worker				
Custodians				
Total Staffing	5.5	5.5	1.2	6.7

2013-14		
FTE Operating	FTE Grant	Total FTE
0.7	0.3	1.0
2.4	0.6	3.0
1.4	0.3	1.7
1.0		1.0
5.5	1.2	6.7

Budget Request

48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	217,476	223,393	223,393	218,702	230,567	230,567	229,021	based on staffing shown on cover page
102	ADMIN. CERTIFIED	103,637	105,167	105,167	102,082	106,928	106,928	106,331	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	66,034	66,626	66,626	67,003	68,644	68,644	68,141	based on staffing shown on cover page
115	PARAEDUCATOR	28,642	28,549	28,549	25,806	29,552	29,552	29,313	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,975	6,850	6,850	6,850	
120	TEMPORARY P/T SALARY	147,342	97,342	97,342	97,342	97,342	97,342	97,342	part time teacher salaries
121	CUSTODIAL/MECH. O/T	50,156	50,156	50,156	50,156	50,156	50,156	50,156	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	4,700	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	
411	ELECTRICITY - NONHEAT	9,609	2,000	2,000	2,029	2,000	2,000	2,000	electricity at Adult Ed building
413	WATER	1,390	100	100	101	100	100	100	
440	RENTALS	106,346	96,346	96,346	90,000	90,000	90,000	90,000	
580	PROFESSIONAL DEVELOP.	2,500	2,500	2,500	2,021	2,500	2,500	2,500	
611	INSTRUCTIONAL SUPPLIES	3,441	3,436	3,436	3,649	3,436	3,436	3,436	heating cost of Adult Ed building
621	GAS HEAT	9,943	1,000	1,000	1,093	1,000	1,000	1,000	
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,288	1,273	1,273	1,273	
TOTAL		776,058	706,157	706,157	689,666	711,767	711,767	708,882	

Enrollment <u>Grade</u>	Current 10/01/12 <u>2012-13</u>	<u>Classes</u>	Projected <u>2013-14</u>	<u>Classes</u>	Avg. Class <u>Size</u>

Budget Request

- *Add teacher contingency positions
- *Add 2 ELL teacher contingency positions and 1 Social Studies TOSA
- *Reassign Science TOSA to building
- *Add TOSA Evaluation, PD & Support
- *Add Director of Early Childhood (Grant Funded)
- *Shift 1.4 Admin. Position from grant to operating budget
- *Reduce 3 Admin. Positions due to Central Office Restructuring
- *Reduce HR position

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	587,959	1,343,875	1,258,875	995,258	1,918,845	1,909,276	1,669,060	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,497,135	1,651,402	1,641,402	1,621,976	1,449,556	1,449,556	1,443,174	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	319,582	232,510	235,310	239,751	235,310	235,310	235,310	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	37,358	50,000	50,000	50,013	50,000	50,000	50,000	
106	MATERNITY LEAVE SALARY	686,161	250,000	250,000	545,384	250,000	250,000	250,000	
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	60,667	50,000	50,000	44,309	50,000	50,000	50,000	mentor stipends
109	SUBSTITUTES COVERAGE	1,718,238	1,558,448	1,549,346	1,621,097	1,542,248	1,542,248	1,542,248	day to day and long-term subs
110	RETIREMENT	1,776,140	2,745,000	2,745,000	2,736,962	2,700,000	2,700,000	2,612,275	incl tchr and admin cost; ERIP
111	LONG-TERM SICK LEAVE	562,901	300,000	300,000	694,253	300,000	300,000	300,000	
113	ADMIN. NON-CERTIFIED	593,170	663,793	663,793	636,881	723,937	723,937	718,508	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	2,969,972	3,146,727	3,146,727	3,071,441	3,177,666	3,177,666	3,164,374	based on staffing shown on cover page
115	PARAEDUCATOR	218,430	288,788	246,003	191,499	219,293	219,293	218,115	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,153,951	2,179,492	2,179,492	2,201,590	2,252,548	2,252,548	2,234,367	based on staffing shown on cover page
117	OTHER SALARY	376,016	454,471	454,471	420,899	959,334	359,334	357,325	based on staffing shown on cover page
118	NON-CERT WAGE CONTING	0	119,063	119,063	0	0	0	0	contingency for unsettled contracts
120	TEMPORARY P/T SALARY	129,817	98,000	98,000	112,896	98,000	98,000	98,000	
121	CUSTODIAL/MECH. O/T	1,051,592	1,110,300	1,110,300	1,162,410	1,110,300	1,110,300	1,110,300	based on trend, cost reduction goals
122	CLERICAL O/T	77,863	37,500	39,500	58,127	37,500	37,500	37,500	
123	POLICE AND FIRE O/T	89,453	75,000	75,000	85,192	75,000	75,000	75,000	mostly athletics and prom
201	CLOTHING/TOOL ALLOWANC	174,601	165,000	165,000	183,399	165,000	165,000	165,000	based on custodial contract
202	HEALTH/HOSPITAL INS	34,641,648	34,865,033	34,865,033	34,865,031	36,668,159	36,411,159	35,974,159	see details in section 10 page 11
207	SOCIAL SECURITY	3,097,770	3,200,000	3,200,000	3,221,141	3,250,000	3,250,000	3,250,000	
208	UNEMPLOYMENT COMP	282,712	250,000	250,000	281,193	250,000	250,000	250,000	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	122,930	150,000	150,000	117,725	150,000	150,000	150,000	pmts based on tchr contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	30,000	30,000	based on teacher contract
230	PENSION	1,925,902	2,124,100	2,124,100	2,165,493	2,366,510	2,366,510	2,281,510	assumes 10% increase in pension cost
231	OPEB	1,238,000	1,321,200	1,321,200	1,321,200	1,649,298	1,649,298	1,649,298	from actuary; 70% of ARC cost
260	WORKERS COMPENSATION	1,039,396	1,055,106	1,055,106	943,031	990,182	990,182	990,182	cross-charge from OPM
321	CONTRACTED SERVICES	2,455,091	2,337,159	2,334,372	2,363,500	2,407,159	2,407,159	2,407,159	maint vendors, temp custods, student interns
322	INSTR PROG IMPROV SVS	171,528	191,800	236,837	207,315	168,200	168,200	168,200	mostly Curric&Instr program Improvements
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
324	LEGAL SERVICES	212,814	230,000	230,000	245,412	220,000	220,000	220,000	BOE legal incl negot and city cross charge
330	OTHER PROF AND TECH SVS	157,640	85,000	85,000	82,619	87,500	87,500	87,500	districtwide consultant svcs
411	ELECTRICITY - NONHEAT	39,138	38,246	38,246	38,794	38,246	38,246	38,246	based on projections from city engineering
413	WATER	127,519	122,000	122,000	123,287	122,000	122,000	122,000	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	1,664,116	1,237,775	1,236,275	1,267,833	1,337,775	1,837,775	1,337,775	for building upkeep and maintenance
440	RENTALS	6,500	18,000	18,000	15,807	18,000	18,000	18,000	
450	CONSTRUCTION SVCS	831,390	869,859	869,859	869,931	464,525	464,525	464,525	energy saving loan pd off in Nov
452	GROUND MAINTENANCE	54,483	65,000	65,000	65,650	65,000	65,000	65,000	
510	PUPIL TRANSPORTATION	9,537,476	9,772,062	9,772,062	9,640,497	10,183,429	10,183,429	10,183,429	2.5% incr, two new buses, addl sped
511	PUPIL TRANS/FIELD TRIPS	11,883	15,250	15,250	16,238	16,950	16,950	16,950	
520	INSURANCE - RISK MGMT F	1,149,650	1,286,458	1,286,458	1,326,085	1,392,390	1,392,390	1,392,390	OPM estimate 5% incr from city risk mgt
530	TELEPHONE	404,559	398,000	398,000	395,153	398,000	398,000	398,000	district wide phone and blackberry service
531	POSTAGE	206,604	115,000	115,000	175,729	165,000	165,000	165,000	
540	ADVERTISING	17,499	42,500	39,500	32,738	42,500	42,500	42,500	mostly HCD
541	RECRUITMENT/RETENTION	14,287	22,600	19,251	14,828	22,600	22,600	22,600	HCD recruitment
550	PRINTING EXPENSES	714,012	592,600	590,600	652,559	582,600	582,600	582,600	district wide copiers
560	TUITION	18,800	15,000	15,000	13,711	15,000	15,000	15,000	performing arts academy
580	PROFESSIONAL DEVELOP.	98,490	101,600	100,490	99,764	123,400	123,400	123,400	
581	IN-DISTRICT TRAVEL	9,232	9,914	9,914	6,436	9,914	9,914	9,914	
590	OTHER PURCHASED SERVICE	460,167	490,000	490,000	490,210	490,000	490,000	490,000	district wide internet services
611	INSTRUCTIONAL SUPPLIES	419,209	272,950	273,050	305,429	281,020	323,720	323,720	incl DW supplies, copy paper
613	MAINTENANCE SUPPLIES	49,094	50,000	50,000	51,019	50,000	50,000	50,000	
621	GAS HEAT	19,294	16,244	16,244	17,755	16,244	16,244	16,244	based on projections from city engineering
626	GASOLINE	58,945	55,000	55,000	55,776	55,000	55,000	55,000	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	1,123,445	1,050,000	1,050,000	1,061,239	1,050,000	1,050,000	1,050,000	estimate of 420,000 gallons
641	TEXTBOOKS/WORKBOOKS	209,587	95,719	130,684	111,983	105,250	105,250	105,250	reduction is partially funded in grants ledger
642	LIBRARY BOOK/PERIODICAL	6,950	6,400	6,400	5,747	6,400	6,400	6,400	
643	COMPUTER & AV MATERIALS	391,391	380,185	399,685	377,501	354,185	354,185	354,185	district wide software
690	OFFICE SUPPLIES	70,218	66,300	77,649	68,754	53,300	53,300	53,300	
691	OTHER SUPPLIES	70,743	49,800	49,800	49,558	49,800	49,800	49,800	
730	EQUIPMENT INSTRUCTION	172,118	75,000	73,000	68,955	71,950	71,950	71,950	computers, other equip > \$1,000
739	EQUIPMENT NON-INSTRUCT	76,282	91,000	91,987	91,687	91,000	91,000	91,000	mostly bldg furnitures

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
890	DUES AND FEES	70,471	57,000	54,610	65,775	59,000	59,000	59,000	includes \$10,000 for CJEF
	TOTAL	78,739,161	80,015,401	79,967,116	80,272,597	81,461,195	81,137,326	81,740,914	

55, 57, 58 - PRE-KINDERGARTEN

Enrollment	Current 10/01/12		Projected		Avg. Class
	2012-13	Classes	2013-14	Classes	Size
Stillmeadow, PreK	69		70		
Westover, PreK	8		5		
Other Sp. Ed Services including					
William Pitt Center, PreK	41		40		
Total Sp. Ed	118		115		

Staffing	2012-13		
	Orig FTE	Adj FTE	FTE Grant
Pre-Kindergarten Teachers			
Special Ed Teachers	3.5	4.0	1.0
Pupil Services	1.0	1.5	1.0
Para: Special Ed	16.0	12.0	
Total Stillmeadow School - 55	20.5	17.5	2.0
Special Ed Teachers	3.2	1.0	0.6
Pupil Services	1.6	4.8	1.4
Para: Instructional	1.0	1.0	
Total Westover School - 57	5.8	6.8	2.0
Pre-Kindergarten Teachers	7.0	6.0	
Special Ed Teachers			
Pupil Services			
Para: Special Ed			
Total William Pitt Center - 58	7.0	6.0	0.0
Overall Total	33.3	30.3	4.0

2013-14		
FTE Operating	FTE Grant*	Total FTE
4.0	1.0	5.0
1.5	1.0	2.5
12.0		12.0
17.5	2.0	19.5
1.0	0.6	1.6
4.8	1.4	6.2
1.0		1.0
6.8	2.0	8.8
6.0		6.0
6.0	0.0	6.0
30.3	4.0	34.3

Race/Ethnicity	2012-13	2013-14
Asian	9.0%	5.0%
Black	20.0%	12.0%
Hispanic	30.0%	49.0%
White	41.0%	34.0%
Total	100.0%	100.0%

Budget Request

55 - STILLMEADOW - PRE-K

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	419,994	383,467	383,467	426,918	450,079	450,079	446,546	based on staffing shown on cover page
115	PARAEDUCATOR	423,130	430,960	430,960	309,067	353,928	353,928	351,071	based on staffing shown on cover page
	TOTAL	843,124	814,427	814,427	735,985	804,007	804,007	797,617	

57 - WESTOVER - PRE-K

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	497,589	464,054	483,641	535,322	564,365	564,365	559,976	based on staffing shown on cover page
115	PARAEDUCATOR	28,043	28,350	28,350	27,511	31,504	31,504	31,250	based on staffing shown on cover page
	TOTAL	525,632	492,404	511,991	562,833	595,869	595,869	591,226	

58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	552,974	648,470	648,470	551,502	581,422	581,422	576,728	based on staffing shown on cover page
115	PARAEDUCATOR	1,366	0	0	0	0	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	3,517	3,500	3,500	4,779	4,500	4,500	4,500	supplies for pre-k program
	TOTAL	557,857	651,970	651,970	556,281	585,922	585,922	581,228	

Enrollment	Current 10/01/12		Projected		Avg. Class
Grade	2012-13	Classes	2013-14	Classes	Size
Northeast	4		4		
Roxbury	16		16		
Westover	6		6		
Cloonan	9		9		
SHS	10		10		
Total	45 *		45 *		

* Enrollment counted in individual School Totals

Staffing	2012-13		
	Orig FTE	Adj FTE	FTE Grant
Special Ed. Teachers	1.0	1.0	1.0
Pupil Services	1.5	1.5	
Para: Special Ed.	9.0	7.0	4.0
Total Roxbury School - 61	11.5	9.5	5.0
Special Ed. Teachers	2.0	2.0	
Pupil Services	1.0	0.5	
Para: Special Ed.	6.0	7.0	2.0
Total Westover School - 67	9.0	9.5	2.0
Special Ed. Teachers	1.0	1.0	
Para: Special Ed.	5.0	5.0	
Total Cloonan Middle School - 71	6.0	6.0	0.0
Special Ed. Teachers	1.0	2.0	
Para: Special Ed.	2.0	6.0	
Total Northeast School - 77	3.0	8.0	11.0
Special Ed. Teachers	1.0	1.0	
Para: Special Ed.	7.0	11.0	
Total Stamford High School - 81	8.0	12.0	11.0
Overall Total	37.5	45.0	7.0

2013-14		
FTE Operating	FTE Grant	Total FTE
1.0	1.0	2.0
1.5		1.5
7.0	4.0	11.0
9.5	5.0	14.5
2.0		2.0
0.5		0.5
7.0	2.0	9.0
9.5	2.0	11.5
1.0		1.0
5.0		5.0
6.0	0.0	6.0
2.0		2.0
6.0		6.0
8.0	0.0	8.0
1.0		1.0
11.0		11.0
12.0	0.0	12.0
45.0	7.0	52.0

Budget Request

61 - ROXBURY SCHOOL - ASD

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	182,538	186,089	186,089	196,930	207,614	207,614	206,064	based on staffing shown on cover page
115	PARAEDUCATOR	234,201	255,055	255,055	185,498	212,423	212,423	210,709	based on staffing shown on cover page
	TOTAL	416,739	441,144	441,144	382,428	420,037	420,037	416,773	

67 - WESTOVER SCHOOL - ASD

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	150,223	189,238	189,238	169,269	178,452	178,452	177,088	based on staffing shown on cover page
115	PARAEDUCATOR	150,934	161,825	161,825	170,786	195,576	195,576	193,997	based on staffing shown on cover page
	TOTAL	301,157	351,063	351,063	340,055	374,028	374,028	371,085	

71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	78,978	82,407	82,407	82,788	87,279	87,279	86,575	based on staffing shown on cover page
115	PARAEDUCATOR	151,584	146,418	146,418	128,413	147,052	147,052	145,880	based on staffing shown on cover page
	TOTAL	230,562	228,825	228,825	211,201	234,331	234,331	232,455	

77 - NORTHEAST SCHOOL - ASD

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	32,124	66,876	66,876	107,835	113,685	113,685	112,768	
115	PARAEDUCATOR	18,554	54,463	105,853	135,887	155,611	155,611	154,354	
	TOTAL	50,678	121,339	172,729	243,722	269,296	269,296	267,122	

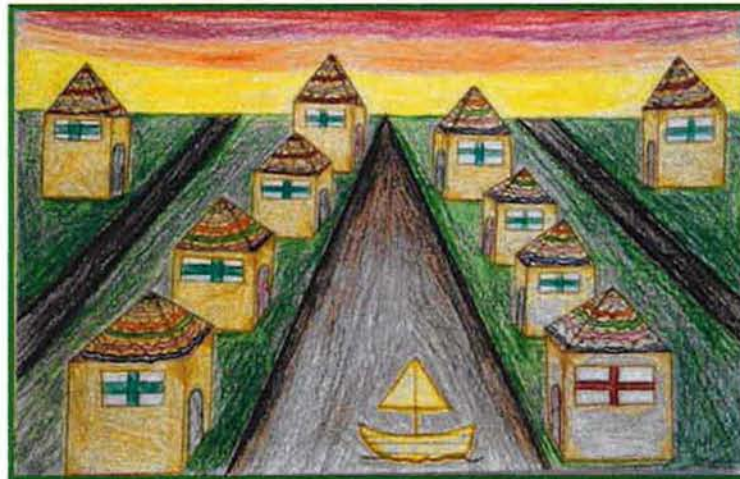
81 - STAMFORD HIGH - ASD

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	54,677	82,407	82,407	82,788	87,279	87,279	86,575	
115	PARAEDUCATOR	125,021	204,511	231,743	294,969	337,783	337,783	335,056	
	TOTAL	179,698	286,918	314,150	377,757	425,062	425,062	421,631	
TOTAL		229,252,416	236,717,158	236,717,158	236,688,020	245,389,259	245,846,959	245,072,959	



Nicole Matura
Dolan Middle School – Grade 7

Grants



Hayley Smith
Scofield Magnet Middle School – Grade 7

2013-2014 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
GRANTS AND OTHER REVENUES

GRANTS	SOURCE	Grant Award* 2012-13	FTE 2012-13	Estimated* 2013-14	FTE 2013-14	DESCRIPTION
21st Century Learning at Dolan	State	\$150,000		\$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 Rippowam	State	\$100,000				Community Learning Center Program (in partnership with the YMCA) at Rippowam which meets after school and on Saturdays to facilitate academic, physical, and social-emotional achievement.
Adult Education - Cooperating Eligible Entities	State	\$30,834		\$30,834		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	\$284,138	0.9	\$284,138	0.9	Provides the state share of Stamford's Adult Education Program.
After School Grant	State	\$125,338		\$125,338		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	\$53,123		\$53,123		To enhance summer program offerings at AITE.
Alliance Grant	State	\$920,233	1.0	\$920,233	1.6	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 close the achievement gap.
Attendance Grant	State	\$30,000				The purpose of this grant is to improve attendance at Hart, Roxbury and Stillmeadow Schools.
Bilingual Education	State	\$165,856	3.0	\$165,856	3.0	To help assist LEP students with the acquisition of English content areas and assistance in the process of acceleration.
Board of Education Services for the Blind	State	\$150,000		\$150,000		Special Education reimbursement grant for services to the blind based on a formula reimbursement percentage.
Excess Cost and Agency Placement	State	\$3,000,000		\$3,150,000		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 2013-14 the assumption is that the state will pay out 70% of the formula entitlement.
Extended School Hours	State	\$291,077		\$291,077		Used to fund after school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.
GE Foundation Literacy	Corporate	\$3,750,000	11.6			Funds provided by the GEF Developing Futures Grant to support grades K-12 literacy curriculum and middle school transformation. The funds are also used to complete math & science initiatives started with the original GE Foundation Grant.

Italics denotes 2 year grants
**Latest estimate*

GRANTS	SOURCE	Grant Award*	FTE	Estimated*	FTE	DESCRIPTION
		2012-13	2012-13	2013-14	2013-14	
<i>Immigrant and Youth Education</i>	Federal	251,368	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	\$3,177,675	24.8	\$2,940,550	24.8	To accommodate the out-of-district students enrolled in the Magnet School Program at AITE.
Interdistrict Magnet Grant - Rogers	State	\$2,390,280	26.5	\$2,608,670	26.5	To accommodate the out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building.
JROTC	Federal	\$68,856	0.6	\$69,861	0.6	Funds a portion of the Reserve Officer Training Corp. Program in the school district.
Medicaid	Federal	\$120,779	1.0	\$120,779	1.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students.
Out-of-Town Magnet School Transportation	State	\$238,980		\$238,980		State reimbursement grant for out-of-district students attending the Magnet Program at AITE & Rogers.
Perkins Voc. & Tech. Educ. Act	Federal	\$192,413		\$192,413		Used only in the high schools for career and technology education and training.
Primary Mental Health	State	\$23,250		\$23,250		To support the behavioral needs of children at risk, and promote positive school culture.
Priority School District	State	\$2,800,825	17.1	\$2,800,825	17.5	The purpose of this grant is to decrease the drop-out rate, close the "achievement gap" and increase parental involvement.
School Accountability-Summer School	State	\$336,277		\$336,277		To assist with the implementation of the Summer School Program.
Titans Program at Turn of River	State	\$125,338		\$125,338		Academic / homework support, academic enrichment and recreational activities for targeted students grades 6-8 to increase academic performance and encourage parent engagement.
<i>Title I Improving Basic Programs</i>	Federal	\$2,588,659	12.4	\$2,588,659	12.8	This grant is used to supplement the educational process in reading and math in grades K-5 for qualified schools.
<i>Title II, Part A, Teacher & Principal Training (CSR)</i>	Federal	\$562,619	4.3	\$562,619	4.1	Used to provide professional development for certified staff in grades K-12 district wide and support NCLB efforts.
<i>Title III, Part A, English Language Acquisition</i>	Federal	\$306,982	3.3	\$306,982	3.3	For use in the Bilingual and English Language Acquisition Program to help provide teacher salaries and programs.
<i>Title IV, IDEA - Part B, Section 611</i>	Federal	\$3,395,959	45.4	\$3,395,959	45.4	Supplements the districts effort to provide Special Education Services.
<i>Title IV, IDEA - Part B, Section 619</i>	Federal	\$100,278	1.0	\$100,278	1.0	Supplements the districts effort to provide Special Education Services to Preschool students.
Universal Services Fund/E-Rate	Federal	\$344,930		\$344,930		Reimbursement for "plain old telephone" service and other eligible items by the Universal Services Fund.
Upward Bound	State	\$250,000		\$250,000		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 precollege performance and ultimately in their higher education pursuits.
SEA President	SEA	\$35,217	0.4	\$35,910	0.4	Portion of SEA President's salary paid for by the SEA Union.
Vocational Agriculture and Technology Education	State			\$44,534	1.0	Used to support the Vocational Agriculture Program at Westhill High School.
TOTAL GRANTS REVENUE		\$26,516,284	154.6	\$22,512,413	145.2	
NUMBER OF GRANTS		34		31		

Italics denotes *Latest



2013-2014 Grant Budget

928 21ST CENTURY DOLAN

<i>Location 22 DOLAN MIDDLE</i>				2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
928 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	56,048	28,000	28,000	28,000
928 21ST CENTUR	115	2210	PARAEDUCATOR	10,000	5,000	5,000	5,000
928 21ST CENTUR	117	2210	OTHER SALARY	15,000	7,500	7,500	7,500
928 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	55,640	40,800	40,800	40,800
928 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	7,050	15,150	15,150	15,150
928 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	6,262	3,550	3,550	3,550
** Program Totals ** 21ST CENTURY DOLAN				150,000	100,000	100,000	100,000



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927 21ST CENTURY RIPPOWAM

<i>Location 26 RIPPOWAM MIDDLE</i>				2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
927 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	28,000	0	0	0
927 21ST CENTUR	115	2210	PARAEDUCATOR	4,600	0	0	0
927 21ST CENTUR	117	2210	OTHER SALARY	7,500	0	0	0
927 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	38,775	0	0	0
927 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	15,750	0	0	0
927 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	5,375	0	0	0
** Program Totals ** 21ST CENTURY RIPPOWAM				100,000	0	0	0



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925 ADULT ED CEE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2012-2013 Budget	2012-2013 Supt. Request	2013-2014 BOE Approved	2013-2014 Final Approval
925 ADULT ED CE	321 1300 CONTRACTED SERVICES	30,834	30,834	30,834	30,834
** Program Totals ** ADULT ED CEE		30,834	30,834	30,834	30,834



2013-2014 Grant Budget

923 ADULT ED COMPREHENSIVE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
923 ADULT ED CO	101 1300 TEACHERS SALARY	17,754	[.2]	18,109	[.2]	18,109	[.2]	18,109	[.2]
923 ADULT ED CO	104 1300 TEACHER EXTRA SERVICE	50,000		50,000		50,000		50,000	
923 ADULT ED CO	114 1300 CLERICAL/TECHNICAL	15,521		15,013		15,013		15,013	
923 ADULT ED CO	115 1300 PARAEDUCATOR	28,050		28,050		28,050		28,050	
923 ADULT ED CO	202 1300 HEALTH/HOSPITAL INS	2,552		2,705		2,705		2,705	
923 ADULT ED CO	580 1300 PROFESSIONAL DEVELOP.	3,079		3,079		3,079		3,079	
923 ADULT ED CO	590 1300 OTHER PURCHASED SERVICE	850		850		850		850	
923 ADULT ED CO	611 1300 INSTRUCTIONAL SUPPLIES	1,140		1,140		1,140		1,140	
923 ADULT ED CO	641 1300 TEXTBOOKS/WORKBOOKS	1,054		1,054		1,054		1,054	
** Program Totals ** ADULT ED COMPREHENSIVE		120,000	[.2]	120,000	[.2]	120,000	[.2]	120,000	[.2]



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922 ADULT ED ENG LIT/CIVICS

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
922 ADULT ED EN	101 1300 TEACHERS SALARY	8,877	[.1]	9,055	[.1]	9,055	[.1]	9,055	[.1]
922 ADULT ED EN	104 1300 TEACHER EXTRA SERVICE	22,331		22,153		22,153		22,153	
922 ADULT ED EN	202 1300 HEALTH/HOSPITAL INS	2,886		2,886		2,886		2,886	
922 ADULT ED EN	641 1300 TEXTBOOKS/WORKBOOKS	906		906		906		906	
** Program Totals ** ADULT ED ENG LIT/CIVICS		35,000	[.1]	35,000	[.1]	35,000	[.1]	35,000	[.1]



2013-2014 Grant Budget

924 ADULT ED STATE PROVIDER

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
924 ADULT ED ST	101 1300 TEACHERS SALARY	26,631	[.3]	27,164	[.3]	27,164	[.3]	27,164	[.3]
924 ADULT ED ST	102 1300 ADMIN. CERTIFIED	45,072	[.3]	45,826	[.3]	45,826	[.3]	45,826	[.3]
924 ADULT ED ST	104 1300 TEACHER EXTRA SERVICE	128,286		126,124		126,124		126,124	
924 ADULT ED ST	114 1300 CLERICAL/TECHNICAL	14,879	[.3]	15,352	[.3]	15,352	[.3]	15,352	[.3]
924 ADULT ED ST	115 1300 PARAEDUCATOR	8,900		8,900		8,900		8,900	
924 ADULT ED ST	121 1300 CUSTODIAL/MECH. O/T	7,000		7,000		7,000		7,000	
924 ADULT ED ST	122 1300 CLERICAL O/T	2,066		2,066		2,066		2,066	
924 ADULT ED ST	123 1300 POLICE AND FIRE O/T	15,801		15,801		15,801		15,801	
924 ADULT ED ST	202 1300 HEALTH/HOSPITAL INS	6,700		7,102		7,102		7,102	
924 ADULT ED ST	207 1300 SOCIAL SECURITY	2,000		2,000		2,000		2,000	
924 ADULT ED ST	322 1300 INSTR PROG IMPROV SVS	800		800		800		800	
924 ADULT ED ST	580 1300 PROFESSIONAL DEVELOP.	3,200		3,200		3,200		3,200	
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	3,000		3,000		3,000		3,000	
924 ADULT ED ST	641 1300 TEXTBOOKS/WORKBOOKS	15,153		15,153		15,153		15,153	
924 ADULT ED ST	690 1300 OFFICE SUPPLIES	2,500		2,500		2,500		2,500	
** Program Totals ** ADULT ED STATE PROVIDER		284,138	[.9]	284,138	[.9]	284,138	[.9]	284,138	[.9]



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926 AFTER SCHOOL (ALTA)

<i>Location 49 ALL DISTRICT</i>				2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
926 AFTER SCHOO	104	2210	TEACHER EXTRA SERVICE	55,398	55,398	55,398	55,398
926 AFTER SCHOO	117	2210	OTHER SALARY	7,974	7,974	7,974	7,974
926 AFTER SCHOO	330	2210	OTHER PROF AND TECH SVS	33,987	33,987	33,987	33,987
926 AFTER SCHOO	511	2210	PUPIL TRANS/FIELD TRIPS	22,528	22,528	22,528	22,528
926 AFTER SCHOO	611	2210	INSTRUCTIONAL SUPPLIES	5,451	5,451	5,451	5,451
** Program Totals ** AFTER SCHOOL (ALTA)				125,338	125,338	125,338	125,338



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920 AITE SUMMER ACADEMY

<i>Location 35 ACAD OF INFO TECH - AITE</i>				2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
920 AITE SUMMER	104	1130	TEACHER EXTRA SERVICE	45,279	45,279	45,279	45,279
920 AITE SUMMER	511	1130	PUPIL TRANS/FIELD TRIPS	5,546	5,546	5,546	5,546
920 AITE SUMMER	611	1130	INSTRUCTIONAL SUPPLIES	2,298	2,298	2,298	2,298
** Program Totals ** AITE SUMMER ACADEMY				53,123	53,123	53,123	53,123



2013-2014 Grant Budget

944 ALLIANCE GRANT

Location 02 DAVENPORT RIDGE ELEM

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	34,000	[.5]	34,000	[.5]	34,000	[.5]	34,000	[.5]

Location 11 ROXBURY ELEMENTARY

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	34,000	[.5]	34,000	[.5]	34,000	[.5]	34,000	[.5]

Location 49 ALL DISTRICT

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
944 ALLIANCE GR	101 2210 TEACHERS SALARY	0		0		0		60,000	[.6]
944 ALLIANCE GR	104 2210 TEACHER EXTRA SERVICE	275,000		275,000		275,000		215,000	
944 ALLIANCE GR	117 2210 OTHER SALARY	52,273		51,433		51,433		51,433	
944 ALLIANCE GR	202 2210 HEALTH/HOSPITAL INS	14,000		14,840		14,840		14,840	
944 ALLIANCE GR	330 2210 OTHER PROF AND TECH SVS	483,960		483,960		483,960		483,960	
944 ALLIANCE GR	611 2210 INSTRUCTIONAL SUPPLIES	27,000		27,000		27,000		27,000	

**** Program Totals **** **ALLIANCE GRANT** **920,233** **[1.0]** **920,233** **[1.0]** **920,233** **[1.0]** **920,233** **[1.6]**



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946 ATTENDANCE GRANT

<i>Location 49 ALL DISTRICT</i>							
Program	Object/Function			2012-2013 Budget	2012-2013 Supt. Request	2013-2014 BOE Approved	2013-2014 Final Approval
946 ATTENDANCE	117	2210	OTHER SALARY	23,176	0	0	0
946 ATTENDANCE	611	2210	INSTRUCTIONAL SUPPLIES	6,824	0	0	0
** Program Totals ** ATTENDANCE GRANT				30,000	0	0	0



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930 BESB

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function	2012-2013 Budget	2012-2013 Supt. Request	2013-2014 BOE Approved	2013-2014 Final Approval
930 BESB	101 1200 TEACHERS SALARY	150,000	150,000	150,000	150,000
** Program Totals ** BESB		150,000	150,000	150,000	150,000

2013-2014 Grant Budget

915 BILINGUAL EDUCATION

<i>Location 04 TOQUAM MAGNET ELEMENTARY</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
915 BILINGUAL E	101	1250	TEACHERS SALARY	60,482	[1.0]	62,018	[1.0]	62,018	[1.0]	62,018	[1.0]
<i>Location 05 K. T. MURPHY ELEMENTARY</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
915 BILINGUAL E	115	1250	PARAEDUCATOR	29,616	[1.0]	30,504	[1.0]	30,504	[1.0]	30,504	[1.0]
<i>Location 07 NORTHEAST ELEMENTARY</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
915 BILINGUAL E	115	1250	PARAEDUCATOR	0							
<i>Location 11 ROXBURY ELEMENTARY</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
915 BILINGUAL E	115	1250	PARAEDUCATOR	29,616	[1.0]	30,504	[1.0]	30,504	[1.0]	30,504	[1.0]
<i>Location 49 ALL DISTRICT</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
915 BILINGUAL E	104	1250	TEACHER EXTRA SERVICE	2,458		1,000		1,000		1,000	
915 BILINGUAL E	114	1250	CLERICAL/TECHNICAL	2,500		2,500		2,500		2,500	
915 BILINGUAL E	117	1250	OTHER SALARY	3,000		1,146		1,146		1,146	
915 BILINGUAL E	202	1250	HEALTH/HOSPITAL INS	29,211		29,211		29,211		29,211	
915 BILINGUAL E	330	1250	OTHER PROF AND TECH SVS			0		0		0	
915 BILINGUAL E	511	1250	PUPIL TRANS/FIELD TRIPS			0		0		0	
915 BILINGUAL E	580	1250	PROFESSIONAL DEVELOP.	2,000		2,000		2,000		2,000	
915 BILINGUAL E	590	1250	OTHER PURCHASED SERVICE			0		0		0	
915 BILINGUAL E	611	1250	INSTRUCTIONAL SUPPLIES	1,473		1,473		1,473		1,473	
915 BILINGUAL E	641	1250	TEXTBOOKS/WORKBOOKS	4,500		4,500		4,500		4,500	



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915 BILINGUAL E	730 1250	EQUIPMENT INSTRUCTION	1,000		1,000		1,000		1,000
** Program Totals **			BILINGUAL EDUCATION	165,856	[3.0]	165,856	[3.0]	165,856	[3.0]



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932 ERATE

<i>Location 49 ALL DISTRICT</i>				2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
932 ERATE	730	2225	EQUIPMENT INSTRUCTION	344,930	344,930	344,930	344,930
** Program Totals ** ERATE				344,930	344,930	344,930	344,930



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929 EXCESS COST/AGENCY PLCM

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
929 EXCESS COST/	560	1200	TUITION	3,000,000	3,150,000	3,150,000	3,150,000
** Program Totals **				EXCESS COST/AGENCY PLCM 3,000,000	3,150,000	3,150,000	3,150,000



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917 EXTENDED SCHOOL HOURS

<i>Location 49 ALL DISTRICT</i>				2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
917 EXTENDED SC	104	2210	TEACHER EXTRA SERVICE	91,970	91,970	91,970	91,970
917 EXTENDED SC	115	2210	PARAEDUCATOR	10,000	10,000	10,000	10,000
917 EXTENDED SC	117	2210	OTHER SALARY	35,000	35,000	35,000	35,000
917 EXTENDED SC	330	2210	OTHER PROF AND TECH SVS	139,107	139,107	139,107	139,107
917 EXTENDED SC	511	2210	PUPIL TRANS/FIELD TRIPS		0	0	0
917 EXTENDED SC	611	2210	INSTRUCTIONAL SUPPLIES	15,000	15,000	15,000	15,000
** Program Totals ** EXTENDED SCHOOL HOURS				291,077	291,077	291,077	291,077



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933 GE FOUNDATION LITERACY

<i>Location 02 DAVENPORT RIDGE ELEM</i>		2012-2013		2012-2013	2013-2014	2013-2014
Program	Object/Function	Budget		Supt. Request	BOE Approved	Final Approval
933 GE FOUNDATI	101 2241 TEACHERS SALARY					
<i>Location 03 HART MAGNET ELEMENTARY</i>		2012-2013		2012-2013	2013-2014	2013-2014
Program	Object/Function	Budget		Supt. Request	BOE Approved	Final Approval
933 GE FOUNDATI	101 2241 TEACHERS SALARY	106,602	[1.0]	0	0	0
<i>Location 04 TOQUAM MAGNET ELEMENTARY</i>		2012-2013		2012-2013	2013-2014	2013-2014
Program	Object/Function	Budget		Supt. Request	BOE Approved	Final Approval
933 GE FOUNDATI	101 2241 TEACHERS SALARY					
<i>Location 05 K. T. MURPHY ELEMENTARY</i>		2012-2013		2012-2013	2013-2014	2013-2014
Program	Object/Function	Budget		Supt. Request	BOE Approved	Final Approval
933 GE FOUNDATI	101 2241 TEACHERS SALARY					
<i>Location 06 NEWFIELD ELEMENTARY</i>		2012-2013		2012-2013	2013-2014	2013-2014
Program	Object/Function	Budget		Supt. Request	BOE Approved	Final Approval
933 GE FOUNDATI	101 2241 TEACHERS SALARY	100,732	[1.0]	0	0	0
<i>Location 07 NORTHEAST ELEMENTARY</i>		2012-2013		2012-2013	2013-2014	2013-2014
Program	Object/Function	Budget		Supt. Request	BOE Approved	Final Approval
933 GE FOUNDATI	101 2241 TEACHERS SALARY	97,564	[1.0]	0	0	0
<i>Location 11 ROXBURY ELEMENTARY</i>		2012-2013		2012-2013	2013-2014	2013-2014
Program	Object/Function	Budget		Supt. Request	BOE Approved	Final Approval
933 GE FOUNDATI	101 2241 TEACHERS SALARY					



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<i>Location 13 SPRINGDALE ELEMENTARY</i>						2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function					Budget	Supt. Request	BOE Approved	Final Approval
933 GE FOUNDATI	101	2241	TEACHERS SALARY			106,602	[1.0]	0	0
<i>Location 14 STARK ELEMENTARY</i>						2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function					Budget	Supt. Request	BOE Approved	Final Approval
933 GE FOUNDATI	101	2241	TEACHERS SALARY				0	0	0
<i>Location 15 STILLMEADOW ELEMENTARY</i>						2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function					Budget	Supt. Request	BOE Approved	Final Approval
933 GE FOUNDATI	101	2241	TEACHERS SALARY			107,527	[1.0]	0	0
<i>Location 21 CLOONAN MIDDLE</i>						2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function					Budget	Supt. Request	BOE Approved	Final Approval
933 GE FOUNDATI	101	2241	TEACHERS SALARY			94,422	[1.0]	0	0
<i>Location 22 DOLAN MIDDLE</i>						2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function					Budget	Supt. Request	BOE Approved	Final Approval
933 GE FOUNDATI	101	2241	TEACHERS SALARY			87,178	[1.0]	0	0
<i>Location 23 TURN OF RIVER MIDDLE</i>						2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function					Budget	Supt. Request	BOE Approved	Final Approval
933 GE FOUNDATI	101	2241	TEACHERS SALARY			81,422	[1.0]	0	0
<i>Location 24 SCOFIELD MAGNET MIDDLE</i>						2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function					Budget	Supt. Request	BOE Approved	Final Approval
933 GE FOUNDATI	101	2241	TEACHERS SALARY			106,269	[1.0]	0	0
<i>Location 26 RIPPOWAM MIDDLE</i>						2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function					Budget	Supt. Request	BOE Approved	Final Approval



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933 GE FOUNDATI	101 2241	TEACHERS SALARY	94,422	[1.0]	0	0	0
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Location 49 ALL DISTRICT

Program	Object/Function	2012-2013 Budget	2012-2013 Supt. Request	2013-2014 BOE Approved	2013-2014 Final Approval
933 GE FOUNDATI	101 2241	TEACHERS SALARY			
933 GE FOUNDATI	102 2241	ADMIN. CERTIFIED	132,168	[1.0]	0
933 GE FOUNDATI	104 2241	TEACHER EXTRA SERVICE	50,000		0
933 GE FOUNDATI	113 2241	ADMIN. NON-CERTIFIED	79,533	[.6]	0
933 GE FOUNDATI	117 2241	OTHER SALARY			
933 GE FOUNDATI	202 2241	HEALTH/HOSPITAL INS	267,661	0	0
933 GE FOUNDATI	330 2241	OTHER PROF AND TECH SVS	708,240	0	0
933 GE FOUNDATI	580 2241	PROFESSIONAL DEVELOP.	57,475	0	0
933 GE FOUNDATI	611 2241	INSTRUCTIONAL SUPPLIES	658,127	0	0
933 GE FOUNDATI	641 2241	TEXTBOOKS/WORKBOOKS	814,056	0	0
** Program Totals **	GE FOUNDATION LITERACY	3,750,000	[11.6]	0	0



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941 IMMIGRANT & YOUTH ED

Location 49 ALL DISTRICT

Program	Object/Function	2012-2013 Budget	2012-2013 Supt. Request	2013-2014 BOE Approved	2013-2014 Final Approval
941 IMMIGRANT & 104 1250	TEACHER EXTRA SERVICE	18,000	0	0	0
941 IMMIGRANT & 114 1250	CLERICAL/TECHNICAL	6,000	0	0	0
941 IMMIGRANT & 115 1250	PARAEDUCATOR	50,000	0	0	0
941 IMMIGRANT & 117 1250	OTHER SALARY	31,561	0	0	0
941 IMMIGRANT & 202 1250	HEALTH/HOSPITAL INS	20,000	0	0	0
941 IMMIGRANT & 322 1250	INSTR PROG IMPROV SVS	16,000	0	0	0
941 IMMIGRANT & 330 1250	OTHER PROF AND TECH SVS	20,000	0	0	0
941 IMMIGRANT & 511 1250	PUPIL TRANS/FIELD TRIPS	14,000	0	0	0
941 IMMIGRANT & 530 1250	TELEPHONE	2,000	0	0	0
941 IMMIGRANT & 580 1250	PROFESSIONAL DEVELOP.	6,000	0	0	0
941 IMMIGRANT & 611 1250	INSTRUCTIONAL SUPPLIES	21,500	0	0	0
941 IMMIGRANT & 611 3700	INSTRUCTIONAL SUPPLIES	4,500	0	0	0
941 IMMIGRANT & 641 1250	TEXTBOOKS/WORKBOOKS	10,000	0	0	0
941 IMMIGRANT & 642 1250	LIBRARY BOOK/PERIODICAL	5,000	0	0	0
941 IMMIGRANT & 730 1250	EQUIPMENT INSTRUCTION	24,807	0	0	0
941 IMMIGRANT & 730 3700	EQUIPMENT INSTRUCTION	2,000	0	0	0
** Program Totals ** IMMIGRANT & YOUTH ED		251,368	0	0	0

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918 INTERDISTRICT MAGNET

Location 10 ROGERS INTERNATL SCHOOL

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
918 INTERDISTRIC	101 1110 TEACHERS SALARY	1,605,556	[22.5]	1,614,377	[22.5]	1,614,377	[22.5]	1,614,377	[22.5]
918 INTERDISTRIC	104 1110 TEACHER EXTRA SERVICE	50,000		50,000		50,000		50,000	
918 INTERDISTRIC	109 1110 SUBSTITUTES COVERAGE	10,000		50,000		50,000		50,000	
918 INTERDISTRIC	115 1110 PARAEDUCATOR	99,237	[4.0]	108,267	[4.0]	108,267	[4.0]	108,267	[4.0]
918 INTERDISTRIC	117 1110 OTHER SALARY	0		0		0		0	
918 INTERDISTRIC	202 1110 HEALTH/HOSPITAL INS	365,012		386,912		386,912		386,912	
918 INTERDISTRIC	330 1110 OTHER PROF AND TECH SVS	49,475		75,000		75,000		75,000	
918 INTERDISTRIC	511 1110 PUPIL TRANS/FIELD TRIPS			0		0		0	
918 INTERDISTRIC	530 1110 TELEPHONE			0		0		0	
918 INTERDISTRIC	590 1110 OTHER PURCHASED SERVICE	51,000		203,865		203,865		203,865	
918 INTERDISTRIC	611 1110 INSTRUCTIONAL SUPPLIES	60,000		60,000		60,000		60,000	
918 INTERDISTRIC	730 1110 EQUIPMENT INSTRUCTION	100,000		60,249		60,249		60,249	
** Program Totals ** INTERDISTRICT MAGNET		2,390,280	[26.5]	2,608,670	[26.5]	2,608,670	[26.5]	2,608,670	[26.5]

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919 INTERDISTRICT MAGNET

Location 35 ACAD OF INFO TECH - AITE

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
919 INTERDISTRIC	101 1130 TEACHERS SALARY	1,790,000	[21.8]	1,838,902	[21.8]	1,838,902	[21.8]	1,838,902	[21.8]
919 INTERDISTRIC	104 1130 TEACHER EXTRA SERVICE	30,000		30,000		30,000		30,000	
919 INTERDISTRIC	109 1130 SUBSTITUTES COVERAGE	10,000		10,000		10,000		10,000	
919 INTERDISTRIC	115 1130 PARAEDUCATOR	79,741	[3.0]	84,911	[3.0]	84,911	[3.0]	84,911	[3.0]
919 INTERDISTRIC	202 1130 HEALTH/HOSPITAL INS	340,000		360,400		360,400		360,400	
919 INTERDISTRIC	330 1130 OTHER PROF AND TECH SVS	80,000		35,000		35,000		35,000	
919 INTERDISTRIC	511 1130 PUPIL TRANS/FIELD TRIPS	25,000		10,000		10,000		10,000	
919 INTERDISTRIC	560 1130 TUITION	10,000		0		0		0	
919 INTERDISTRIC	580 1130 PROFESSIONAL DEVELOP.	7,000		7,000		7,000		7,000	
919 INTERDISTRIC	590 1130 OTHER PURCHASED SERVICE	52,134		22,134		22,134		22,134	
919 INTERDISTRIC	611 1130 INSTRUCTIONAL SUPPLIES	114,800		84,800		84,800		84,800	
919 INTERDISTRIC	691 1130 OTHER SUPPLIES	55,000		25,000		25,000		25,000	
919 INTERDISTRIC	730 1130 EQUIPMENT INSTRUCTION	580,000		428,403		428,403		428,403	
919 INTERDISTRIC	890 1130 DUES AND FEES	4,000		4,000		4,000		4,000	
** Program Totals ** INTERDISTRICT MAGNET		3,177,675	[24.8]	2,940,550	[24.8]	2,940,550	[24.8]	2,940,550	[24.8]



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931 JROTC

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
931 JROTC	101 1131 TEACHERS SALARY	68,856	[.6]	69,861	[.6]	69,861	[.6]	69,861	[.6]
** Program Totals ** JROTC		68,856	[.6]	69,861	[.6]	69,861	[.6]	69,861	[.6]



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937 MAGNET TRANSPORTATION

<i>Location 49 ALL DISTRICT</i>				2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	511	1110	PUPIL TRANS/FIELD TRIPS	127,800	127,800	127,800	127,800
937 MAGNET TRA	511	1130	PUPIL TRANS/FIELD TRIPS	111,180	111,180	111,180	111,180
** Program Totals ** MAGNET TRANSPORTATION				238,980	238,980	238,980	238,980

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921 MEDICAID

Location 10 ROGERS INTERNATL SCHOOL

Program	Object/Function	2012-2013 Budget	2012-2013 Supt. Request	2013-2014 BOE Approved	2013-2014 Final Approval
921 MEDICAID	101 2100 TEACHERS SALARY	0	0	0	0

Location 21 CLOONAN MIDDLE

Program	Object/Function	2012-2013 Budget	2012-2013 Supt. Request	2013-2014 BOE Approved	2013-2014 Final Approval
921 MEDICAID	101 2100 TEACHERS SALARY	0	0	0	0

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function	2012-2013 Budget	2012-2013 Supt. Request	2013-2014 BOE Approved	2013-2014 Final Approval
921 MEDICAID	202 2100 HEALTH/HOSPITAL INS	17,953	19,030	19,030	19,030
921 MEDICAID	330 2100 OTHER PROF AND TECH SVS	45,000	42,145	42,145	42,145

Location 55 STILLMEADOW - PRE-K

Program	Object/Function	2012-2013 Budget	2012-2013 Supt. Request	2013-2014 BOE Approved	2013-2014 Final Approval
921 MEDICAID	101 2100 TEACHERS SALARY	57,826	[1.0] 59,604	[1.0] 59,604	[1.0] 59,604

**** Program Totals **** **MEDICAID** **120,779** **[1.0]** **120,779** **[1.0]** **120,779** **[1.0]** **120,779** **[1.0]**



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916 PERKINS VOC & TECH

<i>Location 49 ALL DISTRICT</i>				2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
916 PERKINS VOC	104	1151	TEACHER EXTRA SERVICE	9,309	9,309	9,309	9,309
916 PERKINS VOC	117	1151	OTHER SALARY	32,854	32,854	32,854	32,854
916 PERKINS VOC	330	1151	OTHER PROF AND TECH SVS	21,250	21,250	21,250	21,250
916 PERKINS VOC	511	1151	PUPIL TRANS/FIELD TRIPS	14,255	14,255	14,255	14,255
916 PERKINS VOC	580	1151	PROFESSIONAL DEVELOP.	10,625	10,625	10,625	10,625
916 PERKINS VOC	611	1151	INSTRUCTIONAL SUPPLIES	13,264	13,264	13,264	13,264
916 PERKINS VOC	641	1151	TEXTBOOKS/WORKBOOKS	19,980	19,980	19,980	19,980
916 PERKINS VOC	730	1151	EQUIPMENT INSTRUCTION	70,876	70,876	70,876	70,876
** Program Totals ** PERKINS VOC & TECH				192,413	192,413	192,413	192,413



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938 PRIMARY MENTAL HEALTH

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function	2012-2013 Budget	2012-2013 Supt. Request	2013-2014 BOE Approved	2013-2014 Final Approval
938 PRIMARY ME	115 1200 PARAEDUCATOR	16,250	16,250	16,250	16,250
938 PRIMARY ME	117 1200 OTHER SALARY	1,500	1,500	1,500	1,500
938 PRIMARY ME	330 1200 OTHER PROF AND TECH SVS	1,450	1,450	1,450	1,450
938 PRIMARY ME	580 1200 PROFESSIONAL DEVELOP.	0	0	0	0
938 PRIMARY ME	590 1200 OTHER PURCHASED SERVICE	3,334	3,334	3,334	3,334
938 PRIMARY ME	611 1200 INSTRUCTIONAL SUPPLIES	716	716	716	716
** Program Totals ** PRIMARY MENTAL HEALTH		23,250	23,250	23,250	23,250



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913 PRIORITY SCHOOL

<i>Location 02 DAVENPORT RIDGE ELEM</i>		2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	93,232	[1.0]	97,508	[1.0]	97,508	[1.0]	97,508	[1.0]
<i>Location 03 HART MAGNET ELEMENTARY</i>		2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	88,772	[1.0]	90,547	[1.0]	90,547	[1.0]	90,547	[1.0]
<i>Location 04 TOQUAM MAGNET ELEMENTARY</i>		2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	81,422	[1.0]	83,657	[1.0]	83,657	[1.0]	83,657	[1.0]
<i>Location 05 K. T. MURPHY ELEMENTARY</i>		2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	67,670	[1.0]	69,436	[1.0]	69,436	[1.0]	69,436	[1.0]
<i>Location 06 NEWFIELD ELEMENTARY</i>		2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	100,264	[1.0]	102,246	[1.0]	102,246	[1.0]	102,246	[1.0]
<i>Location 07 NORTHEAST ELEMENTARY</i>		2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	128,801	[1.5]	131,903	[1.5]	131,903	[1.5]	131,903	[1.5]
<i>Location 10 ROGERS INTERNATL SCHOOL</i>		2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 2210 TEACHERS SALARY	75,059	[1.0]	80,386	[1.0]	80,386	[1.0]	80,386	[1.0]

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<i>Location 11 ROXBURY ELEMENTARY</i>				2012-2013		2012-2013		2013-2014		2013-2014
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
913 PRIORITY SCH	101 2210 TEACHERS SALARY			101,261	[1.5]	104,004	[1.5]	104,004	[1.5]	104,004 [1.5]
<i>Location 13 SPRINGDALE ELEMENTARY</i>				2012-2013		2012-2013		2013-2014		2013-2014
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
913 PRIORITY SCH	101 2210 TEACHERS SALARY			99,102	[1.0]	101,084	[1.0]	101,084	[1.0]	101,084 [1.0]
<i>Location 14 STARK ELEMENTARY</i>				2012-2013		2012-2013		2013-2014		2013-2014
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
913 PRIORITY SCH	101 2210 TEACHERS SALARY			77,665	[1.0]	79,506	[1.0]	79,506	[1.0]	79,506 [1.0]
<i>Location 15 STILLMEADOW ELEMENTARY</i>				2012-2013		2012-2013		2013-2014		2013-2014
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
913 PRIORITY SCH	101 2210 TEACHERS SALARY			65,170	[1.0]	66,918	[1.0]	66,918	[1.0]	66,918 [1.0]
<i>Location 17 WESTOVER MAGNET ELEM</i>				2012-2013		2012-2013		2013-2014		2013-2014
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
913 PRIORITY SCH	101 2210 TEACHERS SALARY			100,774	[1.0]	103,006	[1.0]	103,006	[1.0]	103,006 [1.0]
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2012-2013		2012-2013		2013-2014		2013-2014
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
913 PRIORITY SCH	101 2210 TEACHERS SALARY			100,264	[1.0]	102,246	[1.0]	102,246	[1.0]	102,246 [1.0]
<i>Location 49 ALL DISTRICT</i>				2012-2013		2012-2013		2013-2014		2013-2014
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
913 PRIORITY SCH	101 2210 TEACHERS SALARY			69,414	[1.0]	71,162	[1.0]	71,162	[1.0]	71,162 [1.0]
913 PRIORITY SCH	102 2210 ADMIN. CERTIFIED			195,326	[1.4]	189,712	[1.3]	189,712	[1.3]	265,212 [1.8]
913 PRIORITY SCH	104 2210 TEACHER EXTRA SERVICE			423,037		366,021		366,021		280,021
913 PRIORITY SCH	114 2210 CLERICAL/TECHNICAL			58,492	[.7]	60,239	[.7]	60,239	[.7]	60,239 [.7]



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913 PRIORITY SCH	115	2210	PARAEDUCATOR	45,000	45,000	45,000	45,000
913 PRIORITY SCH	117	2210	OTHER SALARY	118,371	118,371	118,371	118,371
913 PRIORITY SCH	202	2210	HEALTH/HOSPITAL INS	318,135	337,225	337,225	347,725
913 PRIORITY SCH	330	2210	OTHER PROF AND TECH SVS	145,000	145,000	145,000	145,000
913 PRIORITY SCH	511	2210	PUPIL TRANS/FIELD TRIPS	131,300	131,300	131,300	131,300
913 PRIORITY SCH	580	2210	PROFESSIONAL DEVELOP.	16,200	16,200	16,200	16,200
913 PRIORITY SCH	611	2210	INSTRUCTIONAL SUPPLIES	74,813	81,867	81,867	81,867
913 PRIORITY SCH	730	2210	EQUIPMENT INSTRUCTION	26,281	26,281	26,281	26,281
** Program Totals ** PRIORITY SCHOOL				2,800,825	[17.1] 2,800,825	[17.0] 2,800,825	[17.0] 2,800,825 [17.5]



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914 SCHOOL ACCOUNTABILITY

<i>Location 49 ALL DISTRICT</i>				2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function			Budget	Supt. Request	BOE Approved	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	23,215	23,215	23,215	23,215
914 SCHOOL ACCO	330	1400	OTHER PROF AND TECH SVS	50,000	50,000	50,000	50,000
914 SCHOOL ACCO	611	1400	INSTRUCTIONAL SUPPLIES	3,062	3,062	3,062	3,062
** Program Totals ** SCHOOL ACCOUNTABILITY				336,277	336,277	336,277	336,277



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936 SEA PRESIDENT

Location 49 ALL DISTRICT

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
936 SEA PRESIDEN	101 2800 TEACHERS SALARY	35,217	[.4]	35,910	[.4]	35,910	[.4]	35,910	[.4]
** Program Totals ** SEA PRESIDENT		35,217	[.4]	35,910	[.4]	35,910	[.4]	35,910	[.4]



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939 TITANS TOR

Location 23 TURN OF RIVER MIDDLE

Program	Object/Function	2012-2013 Budget	2012-2013 Supt. Request	2013-2014 BOE Approved	2013-2014 Final Approval
939 TITANS TOR	104 2210 TEACHER EXTRA SERVICE	24,948	24,948	24,948	24,948
939 TITANS TOR	117 2210 OTHER SALARY	3,168	3,168	3,168	3,168
939 TITANS TOR	330 2210 OTHER PROF AND TECH SVS	83,142	83,142	83,142	83,142
939 TITANS TOR	511 2210 PUPIL TRANS/FIELD TRIPS	14,080	14,080	14,080	14,080
** Program Totals ** TITANS TOR		125,338	125,338	125,338	125,338



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901 TITLE I BASIC

<i>Location 02 DAVENPORT RIDGE ELEM</i>		2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	89,934	[1.0]	91,709	[1.0]	91,709	[1.0]	122,209	[1.5]
<i>Location 03 HART MAGNET ELEMENTARY</i>		2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	67,670	[1.0]	69,436	[1.0]	69,436	[1.0]	69,436	[1.0]
<i>Location 04 TOQUAM MAGNET ELEMENTARY</i>		2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	81,422	[1.0]	83,657	[1.0]	83,657	[1.0]	83,657	[1.0]
<i>Location 05 K. T. MURPHY ELEMENTARY</i>		2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	83,386	[1.0]	87,279	[1.0]	87,279	[1.0]	87,279	[1.0]
<i>Location 10 ROGERS INTERNATL SCHOOL</i>		2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	99,102	[1.0]	0		0		0	
<i>Location 11 ROXBURY ELEMENTARY</i>		2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	83,386	[1.0]	87,279	[1.0]	87,279	[1.0]	117,779	[1.5]
<i>Location 13 SPRINGDALE ELEMENTARY</i>		2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	88,772	[1.0]	101,084	[1.0]	101,084	[1.0]	101,084	[1.0]

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Location 14 STARK ELEMENTARY

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	99,102	[1.0]	101,084	[1.0]	101,084	[1.0]	101,084	[1.0]

Location 15 STILLMEADOW ELEMENTARY

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	84,509	[1.0]	86,487	[1.0]	86,487	[1.0]	86,487	[1.0]

Location 25 TRAILBLAZER CHARTER SCH

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
901 TITLE I BASIC	117 1250 OTHER SALARY	8,000		8,000		8,000		8,000	
901 TITLE I BASIC	611 1250 INSTRUCTIONAL SUPPLIES	494		494		494		494	

Location 49 ALL DISTRICT

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
901 TITLE I BASIC	101 1250 TEACHERS SALARY	49,578	[.6]	50,965	[.6]	50,965	[.6]	50,965	[.6]
901 TITLE I BASIC	102 1250 ADMIN. CERTIFIED	291,386	[2.0]	282,905	[1.9]	282,905	[1.9]	358,405	[2.4]
901 TITLE I BASIC	104 1250 TEACHER EXTRA SERVICE	416,559		368,580		368,580		214,580	
901 TITLE I BASIC	114 1250 CLERICAL/TECHNICAL	51,821	[.8]	53,363	[.8]	53,363	[.8]	53,363	[.8]
901 TITLE I BASIC	115 1250 PARAEDUCATOR	50,000		50,000		50,000		50,000	
901 TITLE I BASIC	117 1250 OTHER SALARY	50,000		50,000		50,000		50,000	
901 TITLE I BASIC	117 3700 OTHER SALARY	19,978		28,080		28,080		28,080	
901 TITLE I BASIC	202 1250 HEALTH/HOSPITAL INS	211,467		224,155		224,155		241,655	
901 TITLE I BASIC	330 1250 OTHER PROF AND TECH SVS	69,299		171,308		171,308		171,308	
901 TITLE I BASIC	330 3700 OTHER PROF AND TECH SVS	883		883		883		883	
901 TITLE I BASIC	511 1250 PUPIL TRANS/FIELD TRIPS	112,502		112,502		112,502		112,502	
901 TITLE I BASIC	580 1250 PROFESSIONAL DEVELOP.	37,498		37,498		37,498		37,498	
901 TITLE I BASIC	580 3700 PROFESSIONAL DEVELOP.	4,918		4,918		4,918		4,918	
901 TITLE I BASIC	611 1250 INSTRUCTIONAL SUPPLIES	279,293		279,293		279,293		279,293	
901 TITLE I BASIC	611 3700 INSTRUCTIONAL SUPPLIES	1,090		1,090		1,090		1,090	
901 TITLE I BASIC	730 1250 EQUIPMENT INSTRUCTION	156,610		156,610		156,610		156,610	



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** Program Totals **	TITLE I BASIC	2,588,659	[12.4]	2,588,659	[11.3]	2,588,659	[11.3]	2,588,659	[12.8]
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905 TITLE IIA TEACHERS

Location 02 DAVENPORT RIDGE ELEM

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	38,832	[.5]	51,301	[.5]	51,301	[.5]	51,301	[.5]

Location 05 K. T. MURPHY ELEMENTARY

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	71,840	[1.0]	71,358	[1.0]	71,358	[1.0]	71,358	[1.0]

Location 06 NEWFIELD ELEMENTARY

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	76,156	[1.0]	91,472	[1.0]	91,472	[1.0]	91,472	[1.0]

Location 14 STARK ELEMENTARY

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
905 TITLE IIA TEA	101 2210 TEACHERS SALARY	62,664	[1.0]	64,396	[1.0]	64,396	[1.0]	64,396	[1.0]

Location 49 ALL DISTRICT

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
905 TITLE IIA TEA	102 2210 ADMIN. CERTIFIED	39,878	[.3]	15,356	[.1]	15,356	[.1]	15,356	[.1]
905 TITLE IIA TEA	114 2210 CLERICAL/TECHNICAL	26,753	[.5]	27,546	[.5]	27,546	[.5]	27,546	[.5]
905 TITLE IIA TEA	202 2210 HEALTH/HOSPITAL INS	113,450		120,257		120,257		120,257	
905 TITLE IIA TEA	330 2210 OTHER PROF AND TECH SVS	25,000		5,148		5,148		5,148	
905 TITLE IIA TEA	330 3700 OTHER PROF AND TECH SVS	45,000		45,000		45,000		45,000	
905 TITLE IIA TEA	580 2210 PROFESSIONAL DEVELOP.	20,000		10,000		10,000		10,000	
905 TITLE IIA TEA	580 3700 PROFESSIONAL DEVELOP.	30,000		30,000		30,000		30,000	
905 TITLE IIA TEA	611 2210 INSTRUCTIONAL SUPPLIES	10,927		28,666		28,666		28,666	
905 TITLE IIA TEA	611 3700 INSTRUCTIONAL SUPPLIES	2,119		2,119		2,119		2,119	



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** Program Totals **	TITLE IIA TEACHERS	562,619	[4.3]	562,619	[4.1]	562,619	[4.1]	562,619	[4.1]
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909 TITLE IIIA ELL

<i>Location 03 HART MAGNET ELEMENTARY</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	61,430	[1.0]	63,148	[1.0]	63,148	[1.0]	63,148	[1.0]
<i>Location 05 K. T. MURPHY ELEMENTARY</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	65,830	[1.0]	67,668	[1.0]	67,668	[1.0]	67,668	[1.0]
<i>Location 13 SPRINGDALE ELEMENTARY</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	53,263	[.6]	54,328	[.6]	54,328	[.6]	54,328	[.6]
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
909 TITLE IIIA ELL	101	1250	TEACHERS SALARY	61,025	[.7]	62,500	[.7]	62,500	[.7]	62,500	[.7]
<i>Location 49 ALL DISTRICT</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
909 TITLE IIIA ELL	104	1250	TEACHER EXTRA SERVICE	7,000		904		904		904	
909 TITLE IIIA ELL	202	1250	HEALTH/HOSPITAL INS	44,800		47,488		47,488		47,488	
909 TITLE IIIA ELL	330	1250	OTHER PROF AND TECH SVS	6,916		5,228		5,228		5,228	
909 TITLE IIIA ELL	580	1250	PROFESSIONAL DEVELOP.	1,500		1,500		1,500		1,500	
909 TITLE IIIA ELL	611	1250	INSTRUCTIONAL SUPPLIES	2,011		2,011		2,011		2,011	
909 TITLE IIIA ELL	611	3700	INSTRUCTIONAL SUPPLIES	882		882		882		882	
909 TITLE IIIA ELL	730	1250	EQUIPMENT INSTRUCTION	2,325		1,325		1,325		1,325	
** Program Totals ** TITLE IIIA ELL				306,982	[3.3]	306,982	[3.3]	306,982	[3.3]	306,982	[3.3]



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907 TITLE IV IDEA SEC 611

<i>Location 02 DAVENPORT RIDGE ELEM</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	65,170	[1.0]	66,918	[1.0]	66,918	[1.0]	66,918	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	26,368	[1.0]	29,900	[1.0]	29,900	[1.0]	29,900	[1.0]
<i>Location 04 TOQUAM MAGNET ELEMENTARY</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	102,778	[1.0]	104,834	[1.0]	104,834	[1.0]	104,834	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	24,845	[1.0]	28,180	[1.0]	28,180	[1.0]	28,180	[1.0]
<i>Location 05 K. T. MURPHY ELEMENTARY</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	90,064	[1.0]	91,865	[1.0]	91,865	[1.0]	91,865	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	25,848	[1.0]	29,304	[1.0]	29,304	[1.0]	29,304	[1.0]
<i>Location 07 NORTHEAST ELEMENTARY</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	77,734	[1.0]	80,386	[1.0]	80,386	[1.0]	80,386	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	30,184	[1.0]	31,091	[1.0]	31,091	[1.0]	31,091	[1.0]
<i>Location 10 ROGERS INTERNATL SCHOOL</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	135,861	[2.0]	140,766	[2.0]	140,766	[2.0]	140,766	[2.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	28,492	[1.0]	29,346	[1.0]	29,346	[1.0]	29,346	[1.0]
<i>Location 11 ROXBURY ELEMENTARY</i>				2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	23,237	[1.0]	26,624	[1.0]	26,624	[1.0]	26,624	[1.0]



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Location 13 SPRINGDALE ELEMENTARY

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	90,064	[1.0]	91,865	[1.0]	91,865	[1.0]	91,865	[1.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	28,460	[1.0]	29,886	[1.0]	29,886	[1.0]	29,886	[1.0]

Location 14 STARK ELEMENTARY

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	77,734	[1.0]	80,386	[1.0]	80,386	[1.0]	182,988	[2.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	29,616	[1.0]	30,504	[1.0]	30,504	[1.0]	30,504	[1.0]

Location 15 STILLMEADOW ELEMENTARY

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	84,509	[1.0]	86,487	[1.0]	86,487	[1.0]	86,487	[1.0]

Location 21 CLOONAN MIDDLE

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	49,351	[2.0]	53,473	[2.0]	53,473	[2.0]	53,473	[2.0]

Location 22 DOLAN MIDDLE

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	62,664	[1.0]	64,396	[1.0]	64,396	[1.0]	64,396	[1.0]

Location 23 TURN OF RIVER MIDDLE

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	65,830	[1.0]	67,668	[1.0]	67,668	[1.0]	67,668	[1.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	28,460	[1.0]	29,886	[1.0]	29,886	[1.0]	29,886	[1.0]

Location 24 SCOFIELD MAGNET MIDDLE

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	88,473	[1.0]	90,482	[1.0]	90,482	[1.0]	90,482	[1.0]



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907 TITLE IV IDEA	115 1235	PARAEDUCATOR	28,460	[1.0]	30,504	[1.0]	30,504	[1.0]	30,504	[1.0]
Location 25 TRAILBLAZER CHARTER SCH			2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101 1235	TEACHERS SALARY	16,493	[.2]	16,875	[.2]	16,875	[.2]	16,875	[.2]
Location 26 RIPPOWAM MIDDLE			2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101 1235	TEACHERS SALARY	130,340	[2.0]	133,836	[2.0]	133,836	[2.0]	133,836	[2.0]
907 TITLE IV IDEA	115 1235	PARAEDUCATOR	56,952	[2.0]	59,233	[2.0]	59,233	[2.0]	59,233	[2.0]
Location 31 STAMFORD HIGH SCHOOL			2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	115 1235	PARAEDUCATOR	0		0		0		0	
Location 32 WESTHILL HIGH SCHOOL			2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101 1235	TEACHERS SALARY	100,619	[1.0]	87,279	[1.0]	87,279	[1.0]	87,279	[1.0]
907 TITLE IV IDEA	115 1235	PARAEDUCATOR	27,360	[1.0]	28,728	[1.0]	28,728	[1.0]	28,728	[1.0]
Location 35 ACAD OF INFO TECH - AITE			2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101 1235	TEACHERS SALARY	83,386	[1.0]	102,601	[1.0]	102,601	[1.0]	102,601	[1.0]
907 TITLE IV IDEA	115 1235	PARAEDUCATOR	27,360	[1.0]	28,728	[1.0]	28,728	[1.0]	28,728	[1.0]
Location 37 STAMFORD ACADEMY			2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101 1235	TEACHERS SALARY	10,534	[.2]	10,865	[.2]	10,865	[.2]	10,865	[.2]
Location 43 SPECIAL ED & PUPIL SVCS			2012-2013		2012-2013		2013-2014		2013-2014	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	



2013-2014 Grant Budget

907 TITLE IV IDEA	101	1235	TEACHERS SALARY	222,100	[2.5]	329,246	[3.5]	329,246	[3.5]	277,945	[3.0]
907 TITLE IV IDEA	101	3700	TEACHERS SALARY	50,309	[.5]	51,301	[.5]	51,301	[.5]	51,301	
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	166,027		33,327		33,327		0	
907 TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS	683,935		724,971		724,971		724,971	
907 TITLE IV IDEA	202	3700	HEALTH/HOSPITAL INS	32,000		32,000		32,000		32,000	
907 TITLE IV IDEA	611	1235	INSTRUCTIONAL SUPPLIES	18,472		18,472		18,472		498	

Location 57 WESTOVER - PRE-K

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	59,461	[.6]	193,419	[2.0]	193,419	[2.0]	193,419	[2.0]
907 TITLE IV IDEA	101 3700 TEACHERS SALARY	129,705	[1.4]	0		0		0	

Location 61 ROXBURY SCHOOL - ASD

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	157,986	[2.0]	59,361	[1.0]	59,361	[1.0]	59,361	[1.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	102,898	[4.0]	112,351	[4.0]	112,351	[4.0]	112,351	[4.0]

Location 67 WESTOVER SCHOOL - ASD

Program	Object/Function	2012-2013 Budget		2012-2013 Supt. Request		2013-2014 BOE Approved		2013-2014 Final Approval	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	55,820	[2.0]	58,615	[2.0]	58,615	[2.0]	58,615	[2.0]

**** Program Totals **** **TITLE IV IDEA SEC 611** **3,395,959** **[45.4]** **3,395,959** **[45.4]** **3,395,959** **[45.4]** **3,395,959** **[45.4]**



2013-2014 Grant Budget

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911 TITLE IV IDEA SEC 619

Location 43 SPECIAL ED & PUPIL SVCS

Program	Object/Function	2012-2013 Budget	2012-2013 Supt. Request	2013-2014 BOE Approved	2013-2014 Final Approval
911 TITLE IV IDEA	202 1235 HEALTH/HOSPITAL INS	19,151	16,621	16,621	16,621

Location 55 STILLMEADOW - PRE-K

Program	Object/Function	2012-2013 Budget	2012-2013 Supt. Request	2013-2014 BOE Approved	2013-2014 Final Approval
911 TITLE IV IDEA	101 1235 TEACHERS SALARY	81,127	[1.0] 83,657	[1.0] 83,657	[1.0] 83,657
** Program Totals ** TITLE IV IDEA SEC 619		100,278	[1.0] 100,278	[1.0] 100,278	[1.0] 100,278



2013-2014 Grant Budget

945 UPWARD BOUND

<i>Location 49 ALL DISTRICT</i>				2012-2013	2012-2013	2013-2014	2013-2014
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
945 UPWARD BOU	104	2210	TEACHER EXTRA SERVICE	81,672	81,672	81,672	81,672
945 UPWARD BOU	114	2210	CLERICAL/TECHNICAL	70,000	70,000	70,000	70,000
945 UPWARD BOU	117	2210	OTHER SALARY	15,000	15,000	15,000	15,000
945 UPWARD BOU	202	2210	HEALTH/HOSPITAL INS	39,783	39,783	39,783	39,783
945 UPWARD BOU	330	2210	OTHER PROF AND TECH SVS	7,115	7,115	7,115	7,115
945 UPWARD BOU	511	2210	PUPIL TRANS/FIELD TRIPS	19,000	19,000	19,000	19,000
945 UPWARD BOU	580	2210	PROFESSIONAL DEVELOP.	4,630	4,630	4,630	4,630
945 UPWARD BOU	611	2210	INSTRUCTIONAL SUPPLIES	12,800	12,800	12,800	12,800
** Program Totals ** UPWARD BOUND				250,000	250,000	250,000	250,000



2013-2014 Grant Budget

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947 VOCATIONAL AGRICULTURE

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2012-2013 Budget	2012-2013 Supt. Request	2013-2014 BOE Approved	2013-2014 Final Approval
947 VOCATIONAL	115 1130 PARAEDUCATOR	0	44,534 [1.0]	44,534 [1.0]	44,534 [1.0]
** Program Totals ** VOCATIONAL AGRICULTURE		0	44,534 [1.0]	44,534 [1.0]	44,534 [1.0]
*** Grand Totals ***		26,516,284 [154.6]	22,512,413 [142.6]	22,512,413 [142.6]	22,512,413 [145.2]

Appendix



Alena Yaseva
Stamford High School – Gr. 11



Carlee Gentile
Rippowam Middle School – Gr. 7

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET SUMMARY-THOUSANDS OF DOLLARS

EXPENDITURES BY OBJECT

	2008-09	2009-10	2010-11	2011-12	2012-13	2012-13*	2013-14	2014-15	2015-16
	Act-\$000	Act-\$000	Act-\$000	Act-\$000	Bud-\$000	Proj-\$000	Req-\$000	Proj-\$000	Proj-\$000
100 Salaries and Wages	\$139,228	\$140,696	\$139,564	\$142,092	\$148,466	\$148,219	\$153,734	\$158,690	\$163,569
200 Employee Benefits	\$34,366	\$36,835	\$39,444	\$42,553	\$43,160	\$43,128	\$45,262	\$48,112	\$51,152
300 Educational, Rehabilitative, and Legal Services	\$6,515	\$6,628	\$6,635	\$7,278	\$7,053	\$7,459	\$7,588	\$7,859	\$8,140
400 Building Upkeep and Repairs	\$7,203	\$7,052	\$7,020	\$6,605	\$6,371	\$6,319	\$6,459	\$5,975	\$5,975
500 Transportation, Out- of-District Tuition, and Other Services	\$22,410	\$22,182	\$23,861	\$24,819	\$25,775	\$25,786	\$27,226	\$28,482	\$29,802
600 Supplies, Materials, and Heating Fuels	\$8,238	\$5,430	\$6,035	\$5,358	\$5,463	\$5,347	\$5,156	\$5,784	\$5,929
700 Equipment	\$483	\$345	\$685	\$421	\$310	\$295	\$303	\$312	\$321
800 Dues and Fees	\$95	\$70	\$114	\$126	\$117	\$134	\$119	\$123	\$127
TOTAL OPERATING	\$218,539	\$219,237	\$223,358	\$229,252	\$236,717	\$236,688	\$245,847	\$255,337	\$265,015

*= Projection as of December, 2012

3.25%

3.86%

3.86%

3.79%

Assumptions - 2014-15:

- Enrollment will increase by 100 to 16,389.
- Teacher wages will increase by 2.7% and other wages by 3% including steps; we will add ten teachers due to enrollment and five paras due to IEP requirements.
- The cost of health insurance will increase by 6% net of increases in premium cost share paid by employees and changes to the BOE Claims Reserve. The district will require \$945,000 to fund ERIP commitments.
- Supply budget will increase by \$500,000 to absorb supplies and consumables funded by the GE Developing Futures Grant.
- Transportation costs will increase by 2.5% and we will add two buses.
- Tuition costs for outplaced Special Education students will increase by 7%.
- Electricity and other fuels will experience no significant change.
- All other accounts increase by nominal amount.
- Pension cost will increase by 7%.
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 80%.

Assumptions - 2015-16:

- Enrollment will increase by 100 to 16,489.
- Teacher wages will increase by 3.4% and other wages by 3% including steps; we will add ten teachers due to enrollment and five paras due to IEP requirements.
- The cost of health insurance will increase by 6% net of increases in premium cost share paid by employees and changes to the BOE Claims Reserve.
- Transportation costs will increase by 2.5% and we will add two buses.
- Tuition costs for outplaced Special Education students will increase by 7%.
- Electricity and other fuels will experience no significant change.
- All other accounts increase by nominal amount.
- Pension cost will increase by 7%.
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 90%.

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET SUMMARY-THOUSANDS OF DOLLARS

	2008-09 Act-\$000	2009-10 Act-\$000	2010-11 Act-\$000	2011-12 Act-\$000	2012-13 Bud-\$000	2012-13* Proj-\$000	2013-14 Req-\$000	2014-15 Proj-\$000	2015-16 Proj-\$000
100 Salaries and Wages									
101 Teacher Salary	\$98,960	\$99,409	\$96,206	\$98,889	\$104,154	\$103,322	\$110,019	\$113,780	\$118,366
102 Administrative Certified	\$9,224	\$8,969	\$9,506	\$8,847	\$9,197	\$9,167	\$8,983	\$9,253	\$9,530
104 Teacher Extra Service	\$1,273	\$1,170	\$1,323	\$1,163	\$1,120	\$1,129	\$1,123	\$1,157	\$1,192
105 Class Coverage	\$45	\$33	\$41	\$37	\$50	\$50	\$50	\$50	\$50
106 Maternity Leave	\$221	\$537	\$436	\$686	\$250	\$545	\$250	\$250	\$250
107 Vacancy Savings							-\$2,000	-\$2,000	-\$2,000
108 Mentor Stipends	\$75	\$46	\$101	\$61	\$50	\$44	\$50	\$50	\$50
109 Substitutes	\$1,664	\$1,872	\$1,941	\$1,735	\$1,728	\$1,799	\$1,712	\$1,712	\$1,712
110 Retirement	\$1,231	\$1,317	\$1,820	\$1,776	\$2,745	\$2,737	\$2,700	\$2,700	\$1,775
111 Long-Term Sick Leave	\$296	\$504	\$396	\$563	\$300	\$694	\$300	\$300	\$300
SUBTOTAL - CERTIFIED	\$112,988	\$113,857	\$111,769	\$113,756	\$119,595	\$119,489	\$123,187	\$127,252	\$131,225

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET SUMMARY-THOUSANDS OF DOLLARS

	2008-09 Act-\$000	2009-10 Act-\$000	2010-11 Act-\$000	2011-12 Act-\$000	2012-13 Bud-\$000	2012-13* Proj-\$000	2013-14 Req-\$000	2014-15 Proj-\$000	2015-16 Proj-\$000
113 Administration - Non-Certified	\$427	\$514	\$541	\$593	\$664	\$637	\$724	\$746	\$768
114 Clerical/Technical Salary	\$5,182	\$5,280	\$5,484	\$5,555	\$5,681	\$5,631	\$5,800	\$5,974	\$6,153
115 Paraeducators	\$7,445	\$7,849	\$8,468	\$8,683	\$8,883	\$8,582	\$10,348	\$10,658	\$10,978
116 Custodial/Mechanical Salary	\$8,466	\$8,814	\$8,941	\$8,715	\$9,175	\$9,111	\$9,313	\$9,592	\$9,880
117 Other Salary	\$1,981	\$1,883	\$1,769	\$1,868	\$1,817	\$1,806	\$1,830	\$1,885	\$1,941
118 Non-Cert Wage Contingency					\$119				
119 Para subs				\$348		\$346			
120 Temporary Part-Time Salary	\$1,324	\$1,206	\$1,191	\$1,283	\$1,238	\$1,240	\$1,238	\$1,250	\$1,250
121 Custodial/Mechanical Overtime	\$1,193	\$1,156	\$1,214	\$1,102	\$1,160	\$1,213	\$1,160	\$1,195	\$1,231
122 Clerical Overtime	\$132	\$35	\$87	\$83	\$42	\$63	\$42	\$43	\$45
123 Police and Fire Overtime	\$90	\$103	\$100	\$106	\$92	\$102	\$92	\$94	\$97
SUBTOTAL - NON-CERTIFIED	\$26,240	\$26,839	\$27,795	\$28,335	\$28,871	\$28,731	\$30,547	\$31,438	\$32,344
SUBTOTAL (100)	\$139,228	\$140,696	\$139,564	\$142,092	\$148,466	\$148,219	\$153,734	\$158,690	\$163,569

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET SUMMARY-THOUSANDS OF DOLLARS

	2008-09 Act-\$000	2009-10 Act-\$000	2010-11 Act-\$000	2011-12 Act-\$000	2012-13 Bud-\$000	2012-13* Proj-\$000	2013-14 Req-\$000	2014-15 Proj-\$000	2015-16 Proj-\$000
200 Employee Benefits									
201 Clothing/Tool Allowance	\$162	\$175	\$177	\$175	\$165	\$183	\$165	\$170	\$175
202 Health/Hospital Insurance	\$28,853	\$30,580	\$31,477	\$34,642	\$34,865	\$34,865	\$36,411	\$38,596	\$40,912
207 Social Security	\$2,853	\$2,937	\$3,102	\$3,098	\$3,200	\$3,221	\$3,250	\$3,348	\$3,448
208 Unemployment Insurance	\$200	\$430	\$308	\$283	\$250	\$281	\$250	\$250	\$250
215 Tuition Reimbursement	\$112	\$86	\$67	\$123	\$150	\$118	\$150	\$150	\$150
216 Childcare Reimbursement	\$30	\$30	\$40	\$30	\$30	\$30	\$30	\$30	\$30
230 Pension	\$748	\$1,080	\$1,563	\$1,926	\$2,124	\$2,165	\$2,367	\$2,532	\$2,709
231 Other Post Employment Benefits	\$200	\$566	\$1,616	\$1,238	\$1,321	\$1,321	\$1,649	\$2,017	—\$2,428
260 Worker's Compensation	\$1,208	\$951	\$1,093	\$1,039	\$1,055	\$943	\$990	\$1,020	\$1,050
SUBTOTAL (200)	\$34,366	\$36,835	\$39,444	\$42,553	\$43,160	\$43,128	\$45,262	\$48,112	\$51,152

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET SUMMARY-THOUSANDS OF DOLLARS

	2008-09 Act-\$000	2009-10 Act-\$000	2010-11 Act-\$000	2011-12 Act-\$000	2012-13 Bud-\$000	2012-13* Proj-\$000	2013-14 Req-\$000	2014-15 Proj-\$000	2015-16 Proj-\$000
300 Educational, Rehabilitative, and Legal Services									
321 Contracted Services	\$2,027	\$1,763	\$3,206	\$3,538	\$3,431	\$3,439	\$3,501	\$3,606	\$3,714
322 Instructional Program Improvement	\$181	\$257	\$317	\$179	\$205	\$224	\$182	\$182	\$182
323 Pupil Services	\$1,612	\$1,882	\$2,084	\$1,604	\$2,770	\$3,164	\$3,306	\$3,471	\$3,645
324 Legal Services	\$563	\$493	\$468	\$423	\$490	\$491	\$440	\$440	\$440
330 Other Professional and Technical Svcs	\$2,131	\$2,234	\$560	\$1,534	\$157	\$141	\$160	\$160	\$160
SUBTOTAL (300)	\$6,515	\$6,628	\$6,635	\$7,278	\$7,053	\$7,459	\$7,588	\$7,859	\$8,140

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET SUMMARY-THOUSANDS OF DOLLARS

	2008-09 Act-\$000	2009-10 Act-\$000	2010-11 Act-\$000	2011-12 Act-\$000	2012-13 Bud-\$000	2012-13* Proj-\$000	2013-14 Req-\$000	2014-15 Proj-\$000	2015-16 Proj-\$000
400 Building Upkeep and Repairs									
411 Electricity	\$3,997	\$4,072	\$3,719	\$3,381	\$3,509	\$3,458	\$3,409	\$3,409	\$3,409
412 Gas - Non-heat	\$167	\$114	\$103	\$90	\$130	\$130	\$130	\$130	\$130
413 Water	\$221	\$229	\$249	\$266	\$259	\$262	\$259	\$259	\$259
420 Repair, Maintenance, and Cleaning	\$1,502	\$1,271	\$1,781	\$1,700	\$1,284	\$1,311	\$1,884	\$1,400	\$1,400
440 Rentals	\$341	\$282	\$302	\$282	\$255	\$223	\$247	\$247	\$247
450 Construction Service	\$760	\$875	\$804	\$831	\$870	\$870	\$465	\$465	\$465
452 Grounds Maintenance	\$71	\$65	\$62	\$54	\$65	\$66	\$65	\$65	\$65
490 Other Property Services	\$144	\$144							
SUBTOTAL (400)	\$7,203	\$7,052	\$7,020	\$6,605	\$6,371	\$6,319	\$6,459	\$5,975	\$5,975

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET SUMMARY-THOUSANDS OF DOLLARS

	2008-09 Act-\$000	2009-10 Act-\$000	2010-11 Act-\$000	2011-12 Act-\$000	2012-13 Bud-\$000	2012-13* Proj-\$000	2013-14 Req-\$000	2014-15 Proj-\$000	2015-16 Proj-\$000
500 Transportation, Out-of-District Tuition, and Other Services									
510 Student Transportation Services	\$11,944	\$12,380	\$13,041	\$13,388	\$13,701	\$13,603	\$14,369	\$14,888	\$15,420
511 Field Trips	\$113	\$85	\$111	\$96	\$109	\$106	\$111	\$113	\$116
520 Insurance Allocation	\$838	\$775	\$902	\$1,150	\$1,286	\$1,326	\$1,392	\$1,462	\$1,535
530 Telephone	\$418	\$419	\$408	\$405	\$398	\$395	\$398	\$398	\$398
531 Postage	\$213	\$164	\$193	\$238	\$143	\$206	\$193	\$199	\$205
540 Advertising	\$45	\$24	\$24	\$17	\$43	\$33	\$43	\$43	\$43
541 Recruitment and Retention	\$24	\$22	\$16	\$14	\$23	\$15	\$23	\$23	\$23
550 Printing	\$921	\$615	\$786	\$733	\$605	\$665	\$594	\$594	\$594
560 Tuitions	\$7,124	\$7,016	\$7,706	\$8,118	\$8,800	\$8,789	\$9,415	\$10,074	\$10,779
580 Professional Development	\$225	\$189	\$184	\$184	\$161	\$148	\$183	\$183	\$183
581 In-District Travel	\$19	\$14	\$15	\$17	\$16	\$10	\$16	\$16	\$16
590 Other Purchased Services	\$527	\$480	\$475	\$460	\$490	\$490	\$490	\$490	\$490
SUBTOTAL (500)	\$22,410	\$22,182	\$23,861	\$24,819	\$25,775	\$25,786	\$27,226	\$28,482	\$29,802

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET SUMMARY-THOUSANDS OF DOLLARS

	2008-09 Act-\$000	2009-10 Act-\$000	2010-11 Act-\$000	2011-12 Act-\$000	2012-13 Bud-\$000	2012-13* Proj-\$000	2013-14 Req-\$000	2014-15 Proj-\$000	2015-16 Proj-\$000
600 Supplies, Materials, and Heating Fuels									
611 Instructional Supplies	\$1,899	\$1,507	\$1,675	\$1,619	\$1,340	\$1,367	\$1,320	\$1,860	\$1,916
613 Maintenance Supplies	\$408	\$329	\$320	\$337	\$348	\$355	\$348	\$348	\$348
621 Gas Heat	\$2,061	\$1,366	\$1,346	\$1,095	\$1,557	\$1,413	\$1,357	\$1,357	\$1,357
624 Oil Heat	\$345	\$221	\$86	\$19	\$115	\$87	\$77	\$77	\$77
626 Gasoline	\$75	\$47	\$57	\$59	\$56	\$57	\$56	\$56	\$56
629 Bus Fuel	\$1,570	\$848	\$987	\$1,123	\$1,050	\$1,061	\$1,050	\$1,100	\$1,150
641 Texts/Workbooks	\$918	\$369	\$762	\$396	\$339	\$347	\$340	\$357	\$375
642 Library Books/Periodicals	\$93	\$85	\$82	\$72	\$65	\$51	\$57	\$59	\$60
643 Films and AV Materials	\$666	\$466	\$502	\$443	\$431	\$434	\$404	\$417	\$429
690 Office Supplies	\$128	\$114	\$130	\$125	\$112	\$125	\$96	\$101	\$106
691 Other Supplies	\$75	\$78	\$88	\$71	\$50	\$50	\$50	\$52	\$55
SUBTOTAL (600)	\$8,238	\$5,430	\$6,035	\$5,358	\$5,463	\$5,347	\$5,156	\$5,784	\$5,929

2013-14 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS- Health Insurance

	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget	Comments
Teachers	1,347	1,283	1,299	1,320	assumes increase of 20 teachers
Administrators	68	58	59	55	assumes reduction of 4
Security	33	30	33	33	assumes no change
Paraeducators	227	267	268	282	assumes 14 additional paras enrolled
Retirees	307	241	201	191	significant reductions in past 1+ years
Subtotal Administered by BOE	1,982	1,879	1,860	1,881	
City Allocation	439	409	394	394	assuming no change in positions
Total Enrollment	2,421	2,288	2,254	2,275	
Medical - Anthem Blue Cross	26,568,454	28,579,544	29,403,150	30,520,891	from Everett James, assumes 3.8% trend due to reduction in retiree claims; favorable 12 month experience and results of dependant audit
Administrative Fees	1,109,214	997,784	1,104,296	1,104,296	assumes slight reduction; keep budget level
Stop Loss	988,652	1,036,728	1,087,648	1,142,030	from Everett James; no significant changes
Dental - Cigna	1,720,061	1,737,373	1,893,419	1,802,701	from Everett James; assumes slight reduction
Prescription Drugs - Systemed	4,671,646	4,974,525	5,282,979	5,330,991	from Everett James; no significant changes
IBNR Reserve	0	0	0	0	assumes existing IBNR is sufficient
Life and LTD Insurance	211,057	280,709	190,000	290,000	based on current trend
HMO Premiums	56,808	48,798	60,000	63,000	
Cross Charge from City	6,629,304	6,617,715	6,618,541	6,870,000	from OPM; est. of 3.8% increase
New Taxes and Fees in Health Care Reform				263,250	new fees on insurance
Other	133,165	155,343	125,000	125,000	includes misc charges and svcs of Everett James
Total Gross Cost	42,088,361	44,428,519	45,765,033	47,512,159	3.8%

Revenue Offsets	(10,611,387)	(9,786,871)	(10,900,000)	(11,538,000)	includes premium cost share from employees (teachers PCS at 18%), retirees including Teacher Retirement Board subsidy, and grant offsets to the insurance account
Total Net Cost	<u>\$31,476,974</u>	<u>\$34,641,648</u>	<u>\$34,865,033</u>	<u>\$35,974,159</u>	3.2%

Professional Development Cost for Three Years
Stamford Public Schools
Finance Office

Object Description	2011-12 Budget	2012-13 Budget	2013-14 Budget
101 Tchrs (4 Prof days per school yr)	\$2,139,261	\$2,237,683	\$2,330,005
101 Department Chairs (20% of Sal)	\$437,859	\$492,814	\$476,609
101 3 Hrs/Months of Prof Development*	\$2,133,838	\$2,231,880	\$2,357,550
101 Curr. Associate for Tech Integration	\$103,483	\$102,133	\$105,328
102 In-House Training by Principals/Administrators (5%)	\$448,864	\$459,862	\$448,993
108 Mentor Stipends	\$50,000	\$50,000	\$50,000
109 Subs Tchrr/PT Prof Salary	\$98,730	\$29,000	\$12,800
322 Inst Prog Improv Svcs	\$145,190	\$102,660	\$90,860
580 Professional Development	\$184,186	\$160,931	\$182,731
202 Employee Benefits (28.45%)	\$1,336,880	\$1,516,440	\$1,626,909
Total Operating Budget	\$7,078,290	\$7,383,403	\$7,681,785
101 Tchrs (4 Prof days per school yr)	\$225,727	\$197,852	\$186,089
101 Literacy Support Specialist (Priority School Grant)	\$1,052,967	\$1,083,698	\$1,052,967
101 Staff Developers (Priority School Grant)	\$197,664	\$0	\$0
101 3 Hrs/Months of Prof Development*	\$224,921	\$197,145	\$185,424
102 In-House Training by Grant Administrators (5%)	\$36,275	\$36,942	\$31,214
202 Employee Benefits (28.45%)	\$441,338	\$416,042	\$414,145
Adult Ed. Consolidated	\$6,067	\$750	\$3,079
Adult Ed. State Provider	\$2,000	\$3,200	\$3,200
Bilingual Education	\$2,500	\$3,000	\$2,000
GEF Literacy Grant**	\$500,000	\$57,475	\$155,000
Rogers Inter-district Magnet School	\$76,000	\$51,000	\$203,865
AITE Inter-district Magnet School	\$10,000	\$15,000	\$7,000
Perkins	\$17,700	\$18,200	\$10,625
Priority School Grant	\$15,000	\$16,200	\$16,200
Title I (10% of Total Grant)	\$250,288	\$239,543	\$258,866
Title II A	\$15,289	\$45,124	\$10,000
Title III A ELL	\$0	\$0	\$1,500
Total Grant Budget	\$3,073,735	\$2,381,172	\$2,541,173
Overall Budget	\$10,152,026	\$9,764,575	\$10,222,959
Operating Budget	\$229,275,948	\$236,717,151	\$245,072,959
Grants Budget	\$24,804,637	\$26,516,284	\$22,512,413
Combined Budget	\$254,080,585	\$263,233,435	\$267,585,372
Percent of Budget	4.00%	3.71%	3.82%

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

**Budget not yet finalized; best estimate

**Stamford Public Schools
Reserve Fund Analysis**

Fund	Description	2008-09 End Bal CAFR	2009-10 End Bal CAFR	2010-11 End Bal CAFR	2011-12 End Bal CAFR	2012-13 End Bal Proj
38	BOE Food Service Program	\$102	\$1	\$14,209	\$0	\$0
51	BOE School Building Use Fund	\$397,229	\$249,661	\$381,214	\$344,674	\$300,000
50	BOE Continuing Education	\$405,108	\$329,906	\$339,247	\$308,908	\$280,000
52	BOE Energy Reserve	\$96,147	\$96,147	\$96,147	\$129,840	\$129,840
93	BOE Insurance Claims Reserve	\$3,830,152	\$3,673,779	\$3,152,670	\$3,990,200	\$3,990,200
93	Incurred but not reported claims (IBNR)	\$3,532,876	\$3,882,876	\$3,386,594	\$3,074,918	\$3,074,918

STAMFORD PUBLIC SCHOOLS

Food Services Program P&L Trend

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Forecast	2013-14 Forecast
Revenue					
Student Lunch	\$853,399	\$809,697	\$849,922	\$901,391	\$903,999
Student Breakfast	\$35,601	\$36,489	\$45,005	\$45,167	\$46,250
a la carte sales, Adult Meals, other	\$1,028,360	\$965,854	\$953,224	\$1,040,022	\$1,063,714
National School Lunch Reimbursements	\$2,632,503	\$2,945,790	\$3,204,809	\$3,198,071	\$3,398,232
Total	\$4,549,863	\$4,757,830	\$5,052,960	\$5,184,651	\$5,412,195
Expense					
Net Product Cost	\$1,734,402	\$1,659,307	\$1,799,426	\$1,766,098	\$1,925,707
Labor Cost	\$2,523,698	\$2,595,917	\$2,746,505	\$2,828,900	\$2,886,486
Other Expenses	\$310,607	\$262,369	\$256,414	\$252,376	\$257,633
Management Fees	\$365,000	\$371,210	\$378,630	\$386,580	\$386,580
Total Expenses	\$4,933,707	\$4,888,803	\$5,180,975	\$5,233,954	\$5,456,406
P&L	(\$383,844)	(\$130,973)	(\$128,015)	(\$49,303)	(\$44,211)

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	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	GTI – 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
LD.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	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	S.T.E.P.S. – Changed to ASD – Autism Spectrum Disorder
STEM – Science, Technology, Engineering, Math	TBD – To be determined
TALK – Teaching Active Language and Knowledge – Program for the Hearing Impaired	TEAM/BRC – Teaching Educational Activities for Multiple handicapped/Basic Remedial Class
TEAM/BLC – Teaching Educational Activities for Multiple handicapped/Basic Learning Class	TRB – Teacher's Retirement Board
TOSA – Teacher on Special Assignment	VoAG – Vocational Agriculture Program at Westhill High School
UAW – United Auto Workers	
WHS – Westhill High School	