



# Site Information

## Mandalas

*By Students from  
Rippowam  
Middle School,  
Grade 8*

**Teacher:** Sue Aronoff

**Students:** Danielle Barletta,  
Gina Dispirito, Mikala  
Hagemoier, Artur Koltzyrak,  
Alexi Nikolopoulos, Tatiana Rice,  
Larry Rosenfeld, Callie Rozsa,  
Arienne Spaulding

**Stamford Public Schools  
2011-2012 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
37	Stamford Academy
43	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
64	Early Learning – Pre-Kindergarten
67	Westover School – ASD
71	Cloonan School – ASD

## 02- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/01 2010-11				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	65	4	30	99	6	16.5
1	71	4	17	92	4	23.0
2	64	4	11	79	4	19.8
3	72	6	12	90	4	22.5
4	69	8	11	88	4	22.0
5	70	16	8	94	4	23.5
New Arrivals			17	17	1	17.0
	411	42	106	559	27	20.7

Projected 2011-12				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
76	5	17	98	5	19.6
78	5	17	100	5	20.0
73	5	17	95	4	23.8
49	5	22	76	4	19.0
71	4	12	87	4	21.8
69	4	15	88	4	22.0
		17	17	1	17.0
416	28	117	561	27	20.8

Staffing	2010-11				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	Co-Teach
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	20.5	19.5	0.5	20.0	
Kindergarten Teachers	5.0	6.0		6.0	
Art/Music/PE Teachers	5.6	5.6		5.6	
Special Ed Teachers	1.2	1.2	2.8	4.0	
Individual Lrng Needs Coach			1.0	1.0	
Reading Specialist	1.0	1.0	3.0	4.0	
Math Specialist			1.0	1.0	
Bilingual/ELL Teachers	1.5	1.5		1.5	
Media Specialist	1.0	1.0		1.0	
Psychology	0.0	0.0	1.0	1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.0	1.0		1.0	
New Arrivals	1.0	1.0		1.0	
Clerical	2.0	2.0		2.0	
Para: Classroom, Media & New	8.0	8.0		8.0	
Para: Special Ed	6.0	6.0	5.0	11.0	
Custodians	4.0	4.0		4.0	
<b>Total Staffing</b>	<b>60.8</b>	<b>60.8</b>	<b>14.3</b>	<b>75.1</b>	<b>0.0</b>

2011-12			
Operating FTE	Grant FTE	Total FTE	Co-Teach
1.0		1.0	
1.0		1.0	
20.5	0.5	21.0	
5.0		5.0	
5.6		5.6	
1.2	2.8	4.0	
	1.0	1.0	
1.0	2.0	3.0	
	1.0	1.0	
1.5		1.5	
1.0		1.0	
0.0	1.0	1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
8.0		8.0	
7.0	4.0	11.0	
4.0		4.0	
<b>61.8</b>	<b>12.3</b>	<b>74.1</b>	<b>0.0</b>

Race/Ethnicity	% 2010-11	% 2011-12
A	9.3%	9.3%
B	25.9%	25.9%
H	26.2%	26.2%
W	38.6%	38.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment			2010-11	2011-12
English Language Learners			19.0%	20.9%
Free/Reduced Lunch			48.0%	48.0%
Educationally Disadvantaged			52.0%	52.0%
% at/above Proficient on CMT:		Goal:		
Math	68.9%	45.6%		
Reading	50.2%	37.7%		

## Budget Request

shift of Special Education para to operating budget due to grant expiration

reduction of Title I Reading position due to funding

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*



## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 02 - DAVENPORT RIDGE ELEM

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	2,960,721	3,065,979	3,065,979	3,039,408	3,032,901	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	275,537	286,089	286,089	284,583	288,889	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,465	99,099	99,099	98,549	95,979	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	378,729	379,123	379,123	377,802	412,817	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	175,143	218,227	218,227	217,496	216,626	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	164,786	140,154	140,154	140,154	140,154	0	0	based on projections from city engineering
413	WATER	3,297	3,005	3,005	3,005	3,005	0	0	based on projections from city engineering
440	RENTALS	3,850	4,000	4,000	4,512	4,000	0	0	
511	PUPIL TRANS/FIELD TRIPS	-744	1,100	1,100	960	1,100	0	0	
531	POSTAGE	0	100	100	101	100	0	0	site alloc of \$42,075 allocation TBD
580	PROFESSIONAL DEVELOP.	939	3,000	3,000	2,693	3,000	0	0	site alloc of \$42,075 allocation TBD
611	INSTRUCTIONAL SUPPLIES	24,777	25,236	27,736	27,739	23,566	0	0	site alloc of \$42,075 allocation TBD
613	MAINTENANCE SUPPLIES	7,334	8,577	8,577	8,472	8,577	0	0	
621	GAS HEAT	22,675	52,400	52,400	52,398	42,400	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	5,848	6,464	6,464	6,712	4,464	0	0	site alloc of \$42,075 allocation TBD
642	LIBRARY BOOK/PERIODICAL	7,700	7,000	4,500	4,443	5,000	0	0	site alloc of \$42,075 allocation TBD
643	COMPUTER & AV MATERIALS	2,851	2,975	2,975	2,920	2,975	0	0	site alloc of \$42,075 allocation TBD
690	OFFICE SUPPLIES	2,715	500	500	505	500	0	0	
730	EQUIPMENT INSTRUCTION	2,283	2,270	2,270	2,301	2,270	0	0	site alloc of \$42,075 allocation TBD
890	DUES AND FEES	178	200	200	174	200	0	0	
TOTAL		4,132,084	4,305,498	4,305,498	4,274,927	4,288,523	0	0	



## 03 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/01 2010-11				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	72	7	24	103	5	20.6
1	94	3	19	116	5	23.2
2	60	5	12	77	4	19.3
3	57	5	10	72	3	24.0
4	55	7	4	66	3	22.0
5	58	6	7	71	4	17.8
	396	33	76	505	24	21.0

Projected 2011-12				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
75	3	24	102	5	20.4
76	3	24	103	5	20.6
93	3	19	115	5	23.0
63	3	12	78	4	19.5
57	4	10	71	3	23.7
53	9	4	66	3	22.0
417	25	93	535	25	21.4

Staffing	2010-11				
	Original	Adjusted	Grant	Total	Co-Teach
	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	20.0	19.0		19.0	
Kindergarten Teachers	4.0	5.0		5.0	
Art/Music/PE Teachers	4.8	4.8		4.8	
Special Ed Teachers	2.0	2.0		2.0	
Individual Lrng Needs Coach	1.0	1.0		1.0	
Reading Specialist	1.0	1.0	3.0	4.0	
Math Specialist				0.0	
Bilingual/ELL Teachers	1.0	1.0	1.0	2.0	
Media Specialist	1.0	1.0		1.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	0.2	0.4	0.6	1.0	
Magnet Program	3.0	3.0		3.0	
Clerical	2.0	2.0		2.0	
Para: Classroom, Media & New Arr	7.0	7.0		7.0	
Para: Magnet	1.0	1.0		1.0	
Para: Special Ed	4.0	7.0	1.0	8.0	
Custodians	4.0	4.0		4.0	
<b>Total Staffing</b>	<b>60.0</b>	<b>63.2</b>	<b>5.6</b>	<b>68.8</b>	<b>0.0</b>

2011-12			
Operating	Grant	Total	Co-Teach
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
20.0		20.0	
5.0		5.0	
4.8		4.8	
2.0		2.0	
1.0		1.0	
1.0	3.0	4.0	
		0.0	
1.0	1.0	2.0	
1.0		1.0	
1.0		1.0	
0.4	0.6	1.0	
3.0		3.0	
2.0		2.0	
7.0		7.0	
1.0		1.0	
8.0		8.0	
4.0		4.0	
<b>65.2</b>	<b>4.6</b>	<b>69.8</b>	<b>0.0</b>

Race/Ethnicity	% 2010-11	% 2011-12
A	14.9%	14.9%
B	24.0%	24.0%
H	38.1%	38.1%
W	23.0%	23.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2010-11	2011-12
English Language Learners	15.0%	17.4%
Free/Reduced Lunch	54.0%	54.0%
Educationally Disadvantaged	58.0%	58.0%
% at/above Proficient on CMT:		
Math	80.0%	51.0%
Reading	64.1%	47.9%

## Budget Request

shift of Special Education para to operating budget  
due to grant expiration

addition of teacher due to increased enrollment

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 03 - HART MAGNET ELEMENTARY

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	2,983,431	3,100,640	3,100,640	3,073,769	3,255,100	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	251,026	286,889	286,889	285,390	289,389	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	90,985	95,424	95,424	94,894	92,670	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	329,088	334,720	334,720	423,554	462,291	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	215,883	223,418	223,418	222,670	219,457	0	0	based on staffing shown on cover page
321	INSTRUCTIONAL SERVICE	0	2,500	2,500	2,499	2,500	0	0	site alloc of \$40,125 allocation TBD
411	ELECTRICITY - NONHEAT	151,014	129,278	129,278	129,278	129,278	0	0	based on projections from city engineering
412	GAS - NONHEAT	18,276	16,000	16,000	14,266	18,000	0	0	based on projections from city engineering
413	WATER	3,880	3,500	3,500	3,500	3,500	0	0	based on projections from city engineering
440	RENTALS	4,000	4,000	4,000	4,512	4,000	0	0	
511	PUPIL TRANS/FIELD TRIPS	473	900	900	785	900	0	0	
580	PROFESSIONAL DEVELOP.	2,054	10,000	10,000	8,976	10,000	0	0	Magnet Program
611	INSTRUCTIONAL SUPPLIES	34,912	33,545	33,545	33,548	30,625	0	0	site alloc of \$40,125 allocation TBD
613	MAINTENANCE SUPPLIES	6,203	9,270	9,270	9,157	9,270	0	0	
621	GAS HEAT	37,478	25,750	25,750	25,749	39,000	0	0	based on projections from city engineering
624	OIL HEAT	6,419	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	4,533	5,000	5,000	5,191	5,000	0	0	site alloc of \$40,125 allocation TBD
690	OFFICE SUPPLIES	848	1,000	1,000	1,009	1,000	0	0	site alloc of \$40,125 allocation TBD
890	DUES AND FEES	0	1,000	1,000	871	1,000	0	0	site alloc of \$40,125 allocation TBD
TOTAL		4,140,503	4,282,834	4,282,834	4,339,618	4,572,980	0	0	

## 04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01 2010-11				Classes*	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	69	6	22	97	5	19.4
1	105	3	22	130	6	21.7
2	85	1	10	96	5	19.2
3	91	5	18	114	5	22.8
4	72	9	8	89	4	22.3
5	79	10	9	98	4	24.5
	<b>501</b>	<b>34</b>	<b>89</b>	<b>624</b>	<b>29</b>	<b>21.5</b>

Projected 2011-12				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
91	2	15	108	5	21.6
93	2	15	110	5	22.0
112	2	15	129	6	21.5
81	1	15	97	5	19.4
75	3	20	98	5	19.6
69	6	14	89	4	22.3
<b>521</b>	<b>16</b>	<b>94</b>	<b>631</b>	<b>30</b>	<b>21.0</b>

Staffing	2010-11				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	Co-Teach
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	23.0	24.0		24.0	
Kindergarten Teachers	5.0	5.0		5.0	
Art/Music/PE Teachers	5.0	5.0		5.0	
Special Ed Teachers	4.0	2.0	2.0	4.0	3.0
Individual Lrng Needs Coach		1.0		1.0	
Reading Specialist	1.0	1.0	2.0	3.0	
Math Specialist			1.0	1.0	
Bilingual/ELL Teachers	0.5	2.0		2.0	
Media Specialist	1.0	1.0		1.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.0	1.0		1.0	
Magnet Teachers	0.6	0.7		0.7	
Clerical	2.0	2.0		2.0	
Para: Magnet	14.0	14.0		14.0	
Para: Special Ed	6.0	5.0	2.0	7.0	
Para: Classroom, Media & New Arr	1.0	1.0		1.0	
Custodians	4.0	4.0		4.0	
<b>Total Staffing</b>	<b>72.1</b>	<b>72.7</b>	<b>7.0</b>	<b>79.7</b>	<b>3.0</b>

\*Grade 2 includes Sp Ed. Class

2011-12			
Operating FTE	Grant FTE	Total FTE	Co-Teach
1.0		1.0	
1.0		1.0	
25.0		25.0	
5.0		5.0	
5.0		5.0	
3.0		3.0	3.0
	1.0	1.0	
1.0	2.0	3.0	
	1.0	1.0	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
0.7		0.7	
2.0		2.0	
14.0		14.0	
6.0	1.0	7.0	
1.0		1.0	
4.0		4.0	
<b>74.7</b>	<b>5.0</b>	<b>79.7</b>	<b>3.0</b>

Race/Ethnicity	% 2010-11	% 2011-12
A	12.3%	12.3%
B	20.5%	20.5%
H	35.8%	35.8%
W	31.4%	31.4%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2010-11	2011-12
English Language Learners		14.3%	14.9%
Free/Reduced Lunch		52.0%	52.0%
Educationally Disadvantaged		56.0%	56.0%
% at/above Proficient on CMT:			
Math	86.6%	68.2%	
Reading	72.2%	60.8%	

**Budget Request**  
 add grade 4 teacher based on enrollment  
 shift of three positions to the operating budget  
 due to grant expiration:  
 two Special Education teacher  
 Special Education para  
 reduction of Special Education teacher based on caseload

\* incl. .2% Native American

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*



## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 04 - TOQUAM MAGNET ELEMENTARY

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	3,177,968	3,268,743	3,268,743	3,240,414	3,471,064	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	290,760	275,232	275,232	273,630	277,732	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	90,868	94,874	94,874	94,347	92,670	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	525,415	564,934	564,934	562,965	580,398	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	209,358	217,377	217,377	216,649	216,476	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	136,054	107,887	107,887	107,887	107,887	0	0	based on projections from city engineering
412	GAS - NONHEAT	4,485	9,000	9,000	8,025	6,000	0	0	based on projections from city engineering
413	WATER	5,325	5,600	5,600	5,600	5,600	0	0	based on projections from city engineering
440	RENTALS	3,161	3,500	3,500	3,948	3,500	0	0	
511	PUPIL TRANS/FIELD TRIPS	2,556	4,600	6,019	5,252	4,600	0	0	
580	PROFESSIONAL DEVELOP.	751	1,500	1,500	1,346	1,500	0	0	site alloc of \$47,325 allocation TBD
611	INSTRUCTIONAL SUPPLIES	32,965	36,256	36,256	36,260	32,261	0	0	site alloc of \$47,325 allocation TBD
613	MAINTENANCE SUPPLIES	8,908	9,270	9,270	9,157	9,270	0	0	
621	GAS HEAT	64,873	74,401	74,401	74,398	74,401	0	0	based on projections from city engineering
624	OIL HEAT	4,668	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	5,296	4,680	4,680	4,859	4,680	0	0	site alloc of \$47,325 allocation TBD
642	LIBRARY BOOK/PERIODICAL	7,692	6,384	6,384	6,303	6,384	0	0	site alloc of \$47,325 allocation TBD
690	OFFICE SUPPLIES	500	2,125	2,125	2,144	2,125	0	0	site alloc of \$47,325 allocation TBD
890	DUES AND FEES	167	375	375	327	375	0	0	site alloc of \$47,325 allocation TBD
TOTAL		4,571,770	4,686,738	4,688,157	4,653,511	4,896,923	0	0	

## 05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01 2010-11				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	74	1	32	107	5	21.4
1	54	2	38	94	5	18.8
2	61	5	27	93	5	18.6
3	49	5	25	79	4	19.8
4	64	5	17	86	4	21.5
5	65	5	12	82	4	20.5
	367	23	151	541	27	20.0

Projected 2011-12				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
59	7	36	102	5	20.4
60	7	36	103	5	20.6
60	7	34	101	5	20.2
67	7	20	94	4	23.5
52	2	18	72	4	18.0
70	4	10	84	4	21.0
368	34	154	556	27	20.6

Staffing	2010-11				
	Original	Adjusted	Grant	Total	Co-Teach
	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal(s)	1.0	1.0		1.0	
Classroom Teachers	17.0	18.0		18.0	
Kindergarten Teachers	4.0	4.0		4.0	
Bilingual Classroom Teachers	5.0	5.0		5.0	
Art/Music/PE Teachers	5.2	5.2		5.2	
Special Ed Teachers	3.0	2.0	2.0	4.0	3.0
Individual Lrng Needs Coach		1.0		1.0	
Reading Specialist	1.0	1.0	3.0	4.0	
Math Specialist			1.0	1.0	
Bilingual/ELL Teachers	2.0	2.0	1.0	3.0	
Media Specialist	1.0	1.0		1.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.4	1.0		1.0	
Clerical	2.0	2.0		2.0	
Para: Classroom, Media & New Arr	7.0	7.0	1.0	8.0	
Para: Special Ed	3.0	0.0	3.0	3.0	
Custodians	4.0	4.0		4.0	
<b>Total Staffing</b>	<b>59.6</b>	<b>57.2</b>	<b>11.0</b>	<b>68.2</b>	<b>3.0</b>

2011-12			
Operating	Grant	Total	Co-Teach
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
18.0		18.0	
4.0		4.0	
5.0		5.0	
5.2		5.2	
3.0		3.0	3.0
	1.0	1.0	
1.0	2.0	3.0	
	1.0	1.0	
2.0	1.0	3.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
7.0	1.0	8.0	
0.0	3.0	3.0	
4.0		4.0	
<b>57.2</b>	<b>9.0</b>	<b>66.2</b>	<b>3.0</b>

Race/Ethnicity	% 2010-11	% 2011-12
A	13.5%	13.5%
B	14.4%	14.4%
H	48.1%	48.1%
W	24.0%	24.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2010-11	2011-12
English Language Learners		27.9%	27.7%
Free/Reduced Lunch		61.0%	61.0%
Educationally Disadvantaged		68.0%	68.0%
% at/above Proficient on CMT:			
Math	77.8%	55.5%	
Reading	53.4%	35.9%	

**Budget Request**

shift two Special Education teachers to operating budget due to grant expiration

reduction of Title I Reading teacher

reduction of Special Education teacher due to caseload

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 05 - K. T. MURPHY ELEMENTARY

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	3,017,881	3,082,293	3,082,293	3,055,582	3,275,092	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	276,081	270,210	270,210	268,563	287,089	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	84,782	89,558	89,558	89,061	92,670	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	278,067	279,380	279,380	198,406	200,148	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	209,078	217,377	217,377	216,649	216,476	0	0	based on staffing shown on cover page
321	INSTRUCTIONAL SERVICE	0	5,400	5,400	5,398	5,400	0	0	site alloc of \$43,560 allocation TBD
411	ELECTRICITY - NONHEAT	60,592	53,459	53,459	53,459	53,459	0	0	based on projections from city engineering
412	GAS - NONHEAT	5,890	7,000	7,000	6,241	7,000	0	0	based on projections from city engineering
413	WATER	5,492	6,700	6,700	6,700	6,700	0	0	based on projections from city engineering
440	RENTALS	3,600	3,500	3,500	3,948	3,500	0	0	
511	PUPIL TRANS/FIELD TRIPS	-296	1,000	1,000	873	1,000	0	0	
611	INSTRUCTIONAL SUPPLIES	23,746	17,310	19,110	19,111	17,070	0	0	site alloc of \$43,560 allocation TBD
613	MAINTENANCE SUPPLIES	7,988	8,500	8,500	8,396	8,500	0	0	
621	GAS HEAT	38,051	53,400	53,400	53,398	58,400	0	0	based on projections from city engineering
624	OIL HEAT	1,924	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	13,359	15,507	13,707	14,231	13,507	0	0	site alloc of \$43,560 allocation TBD
690	OFFICE SUPPLIES	1,595	1,543	1,543	1,557	1,543	0	0	site alloc of \$43,560 allocation TBD
730	EQUIPMENT INSTRUCTION	8,992	5,840	5,840	5,918	5,840	0	0	site alloc of \$43,560 allocation TBD
890	DUES AND FEES	0	200	200	174	200	0	0	site alloc of \$43,560 allocation TBD
TOTAL		4,036,822	4,118,177	4,118,177	4,007,665	4,253,594	0	0	



## 06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01 2010-11				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	75	6	36	117	6	19.5
1	78	6	31	115	6	19.2
2	85	5	24	114	5	22.8
3	85	8	11	104	5	20.8
4	77	10	13	100	5	20.0
5	81	9	4	94	4	23.5
	481	44	119	644	31	20.8

Projected 2011-12				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
73	6	36	115	6	19.2
80	6	30	116	6	19.3
82	6	26	114	5	22.8
90	5	20	115	5	23.0
84	8	11	103	5	20.6
75	10	13	98	4	24.5
484	41	136	661	31	21.3

Staffing	2010-11				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	Co-Teach
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	25.0	25.0		25.0	
Kindergarten Teachers	6.0	6.0		6.0	
Art/Music/PE Teachers	5.6	5.6		5.6	
Special Ed Teachers	2.0	3.0		3.0	
Individual Lrng Needs Coach	1.0	1.0		1.0	
Reading Specialist	1.0	1.0	2.0	3.0	
Math Specialist				0.0	
Bilingual/ELL Teachers	1.5	2.5		2.5	
Media Specialist	1.0	1.0		1.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.0	1.0		1.0	
Clerical	2.0	2.0		2.0	
Para: Classroom, Media & New Arr	8.0	7.0		7.0	
Para: Special Ed	9.0	10.0		10.0	
Custodians	4.0	4.0		4.0	
<b>Total Staffing</b>	<b>71.1</b>	<b>73.1</b>	<b>2.0</b>	<b>75.1</b>	<b>0.0</b>

2011-12			
Operating FTE	Grant FTE	Total FTE	Co-Teach
1.0		1.0	
1.0		1.0	
25.0		25.0	
6.0		6.0	
5.6		5.6	
3.0		3.0	
1.0		1.0	
1.0	2.0	3.0	
		0.0	
2.5		2.5	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
7.0		7.0	
10.0		10.0	
4.0		4.0	
<b>73.1</b>	<b>2.0</b>	<b>75.1</b>	<b>0.0</b>

Race/Ethnicity	% 2010-11	% 2011-12
A	11.5%	11.5%
B	18.8%	18.8%
H	27.5%	27.5%
W	42.2%	42.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2010-11	2011-12
English Language Learners		18.5%	20.6%
Free/Reduced Lunch		44.0%	44.0%
Educationally Disadvantaged		47.0%	47.0%
% at/above Proficient on CMT:			
Math	87.6%	65.9%	
Reading	72.3%	54.1%	

Budget Request

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 06 - NEWFIELD ELEMENTARY

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	3,708,582	3,729,809	3,729,809	3,697,485	4,065,214	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	280,435	288,489	288,489	287,005	290,989	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	1,620	1,620	1,701	1,620	0	0	site alloc of \$49,575 allocation TBD
114	CLERICAL/TECHNICAL	86,041	91,199	91,199	90,692	90,168	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	388,044	464,771	464,771	463,151	479,666	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	209,096	205,965	205,965	205,276	216,876	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	103,762	83,109	83,109	83,109	83,109	0	0	based on projections from city engineering
413	WATER	5,107	4,342	4,342	4,342	6,000	0	0	based on projections from city engineering
440	RENTALS	3,488	3,600	3,600	4,061	3,600	0	0	
511	PUPIL TRANS/FIELD TRIPS	-359	1,300	1,300	1,134	1,300	0	0	
611	INSTRUCTIONAL SUPPLIES	43,651	40,647	45,647	45,652	37,052	0	0	site alloc of \$49,575 allocation TBD
613	MAINTENANCE SUPPLIES	7,705	8,500	8,500	8,396	8,500	0	0	
621	GAS HEAT	61,778	76,221	76,221	76,218	76,221	0	0	based on projections from city engineering
624	OIL HEAT	6,348	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	10,819	10,903	5,903	6,129	8,903	0	0	site alloc of \$49,575 allocation TBD
690	OFFICE SUPPLIES	4,237	1,500	1,500	1,514	1,500	0	0	site alloc of \$49,575 allocation TBD
890	DUES AND FEES	323	500	500	436	500	0	0	site alloc of \$49,575 allocation TBD
TOTAL		4,919,057	5,012,475	5,012,475	4,976,301	5,371,218	0	0	

## 07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01 2010-11				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	79	3	32	114	6	19.0
1	85	2	35	122	7	17.4
2	82	5	21	108	5.5	19.6
3	81	4	32	117	5.5	21.3
4	104	11	16	131	6.5	20.2
5	100	7	30	137	6.5	21.1
	<b>531</b>	<b>32</b>	<b>166</b>	<b>729</b>	<b>37</b>	<b>19.7</b>

Projected 2011-12				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
73	3	34	110	6	18.3
74	3	34	111	6	18.5
77	2	45	124	6	20.7
78	5	29	112	6	18.7
88	4	19	111	6	18.5
111	11	7	129	6	21.5
<b>501</b>	<b>28</b>	<b>168</b>	<b>697</b>	<b>36</b>	<b>19.4</b>

Staffing	2010-11				
	Original	Adjusted	Grant	Total	Co-Teach
	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal(s)	1.0	1.0		1.0	
Classroom Teachers	28.0	28.0		28.0	
Kindergarten Teachers	5.0	5.0		5.0	
Bilingual Classroom Teachers	4.0	4.0		4.0	
Art/Music/PE Teachers	6.6	6.6		6.6	
Special Ed Teachers	4.0	3.0		3.0	
Individual Lrng Needs Coach			1.0	1.0	
Reading Specialist	1.5	1.5	2.5	4.0	
Math Specialist				0.0	
Bilingual/ELL Teachers	4.4	4.6		4.6	
Media Specialist	1.0	1.0		1.0	
Psychology	0.2	0.2	0.8	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 & New Arr	9.0	10.0		10.0	
Para: Special Ed	9.0	4.0	2.0	6.0	
Custodians	5.0	5.0		5.0	
<b>Total Staffing</b>	<b>83.7</b>	<b>78.9</b>	<b>6.3</b>	<b>85.2</b>	<b>0.0</b>

2011-12			
Operating	Grant	Total	Co-Teach
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
27.0		27.0	
5.0		5.0	
4.0		4.0	
6.6		6.6	
3.0		3.0	
	1.0	1.0	
1.5	2.5	4.0	
		0.0	
4.6		4.6	
1.0		1.0	
0.2	0.8	1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
9.0		9.0	
4.0	2.0	6.0	
5.0		5.0	
<b>76.9</b>	<b>6.3</b>	<b>83.2</b>	<b>0.0</b>

Race/Ethnicity	% 2010-11	% 2011-12
A	6.3%	6.3%
B	11.9%	11.9%
H	33.8%	33.8%
W *	48.0%	48.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2010-11	2011-12
English Language Learners		22.8%	24.1%
Free/Reduced Lunch		43.0%	43.0%
Educationally Disadvantaged		44.0%	44.0%
% at/above Proficient on CMT:			
Math	85.2%	Goal:	72.9%
Reading	73.7%		60.9%

Budget Request
reduction of one teacher and one para due to reduced enrollment

\* incl .3% Native American

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.



## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 07 - NORTHEAST ELEMENTARY

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	4,682,021	4,439,505	4,439,505	4,401,031	4,426,554	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	278,939	287,389	287,389	285,895	288,589	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	88,331	92,336	92,336	91,823	89,985	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	456,744	479,992	479,992	388,319	366,239	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	264,933	278,715	278,715	277,782	274,158	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	111,549	91,973	91,973	91,973	91,973	0	0	based on projections from city engineering
412	GAS - NONHEAT	9,059	12,000	12,000	10,699	12,000	0	0	based on projections from city engineering
413	WATER	3,419	3,250	3,250	3,250	3,250	0	0	based on projections from city engineering
440	RENTALS	6,000	6,000	6,000	6,768	6,000	0	0	
511	PUPIL TRANS/FIELD TRIPS	4,022	1,500	1,500	1,309	1,500	0	0	
611	INSTRUCTIONAL SUPPLIES	62,835	58,863	58,863	58,868	48,793	0	0	site alloc of \$55,065 allocation TBD
613	MAINTENANCE SUPPLIES	8,923	8,755	8,755	8,648	8,755	0	0	
621	GAS HEAT	47,218	54,000	54,000	53,998	54,000	0	0	based on projections from city engineering
624	OIL HEAT	8,104	13,000	13,000	12,668	13,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	0	2,000	2,000	2,077	2,000	0	0	site alloc of \$55,065 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,635	2,672	2,672	2,638	2,672	0	0	site alloc of \$55,065 allocation TBD
690	OFFICE SUPPLIES	0	1,000	1,000	1,009	1,000	0	0	site alloc of \$55,065 allocation TBD
890	DUES AND FEES	568	600	600	523	600	0	0	site alloc of \$55,065 allocation TBD
TOTAL		6,035,300	5,833,550	5,833,550	5,699,278	5,691,068	0	0	

## 10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/01 2010-11				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	76	3	15	94	4.33	21.7
1	77	1	18	96	4.33	22.2
2	76	7	20	103	5.34	19.3
3	64	5	24	93	4	23.3
4	80	6	10	96	4.25	22.6
5	76	7	9	92	4.25	21.6
	449	29	96	574	26.5	21.7
6	76	12	6	94	4.25	22.1
7	71	5	4	80	4.25	18.8
8						
	147	17	10	174	8.5	20.5

Projected 2011-12				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
75	3	15	93	4.3	21.6
78	1	15	94	4.3	21.9
71	7	18	96	4.3	22.3
79	5	20	104	5	20.8
62	6	24	92	4.25	21.6
79	7	10	96	4.25	22.6
444	29	102	575	26.4	21.8
74	7	9	90	4.25	21.2
72	12	6	90	4.25	21.2
81	5	4	80	4	20.0
227	24	19	260	12.5	20.8

Staffing	2010-11				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	Co-Teach
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Elementary Classroom Teachers	17.0	14.0	8.0	22.0	
Kindergarten Teachers	3.0	4.0		4.0	
Bilingual Classroom Tchrs	2.0	2.0		2.0	
Secondary Core Teachers			6.0	6.0	
Art/Music/PE Teachers	6.1	7.0		7.0	
Special Ed Teachers	3.0	3.0	2.0	5.0	
Individual Lrng Needs Coach			1.0	1.0	
Reading Specialist	1.0	1.0	2.0	3.0	
Math Specialist					
Bilingual/ELL Teachers	5.0	2.0		2.0	
Media Specialist	1.0	1.0		1.0	
Psychology	1.0	1.0		1.0	
Social Work	0.0	0.0	1.0	1.0	
Speech & Language	1.0	1.0		1.0	
Guidance		0.0		0.0	
Magnet Program	4.4	5.0	2.4	7.4	
Clerical	2.0	2.0		2.0	
Para: Classroom, Media & New Arr	3.0	4.0	4.0	8.0	
Para: Special Ed	7.6	7.0	1.0	8.0	
Custodians	6.0	6.0		6.0	
<b>Total Staffing</b>	<b>65.1</b>	<b>62.0</b>	<b>27.4</b>	<b>89.4</b>	<b>0.0</b>

2011-12			
Operating FTE	Grant FTE	Total FTE	Co-Teach
1.0		1.0	
1.0		1.0	
14.0	8.0	22.0	
4.0		4.0	
2.0		2.0	
	10.0	10.0	
7.0		7.0	
3.0	1.0	4.0	
	1.0	1.0	
1.0	2.0	3.0	
2.0		2.0	
1.0		1.0	
1.0		1.0	
0.0	1.0	1.0	
1.0		1.0	
0.0		0.0	
5.0	4.5	9.5	
2.0		2.0	
4.0	4.0	8.0	
7.0	1.0	8.0	
6.0		6.0	
<b>62.0</b>	<b>32.5</b>	<b>94.5</b>	<b>0.0</b>

Race/Ethnicity	% 2010-11	% 2011-12
A **	4.9%	4.9%
B **	13.1%	13.1%
H **	36.0%	36.0%
W **	46.0%	46.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2010-11	2011-12
English Language Learners		14.2%	14.5%
Free/Reduced Lunch		46.0%	46.0%
Educationally Disadvantaged		47.0%	47.0%
% at/above Proficient on CMT:			
Math	89.3%	91.0%	
Reading	78.8%	76.5%	

Budget Request
shift of one Special Ed teacher to the operating budget due to grant expiration
addition of 6.1 positions for Grade 8: English, Social Studies, Math, Science, and 2.1 World Language positions
reduction of Special Education teacher based on caseload

\*\* incl. 6th grade students

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	3,287,123	3,323,345	3,323,345	3,294,545	3,157,006	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	276,081	284,289	284,289	282,767	287,089	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	86,510	91,972	91,972	91,461	91,401	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	270,389	276,199	276,199	275,236	342,786	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	210,139	268,807	268,807	267,907	254,423	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	1,215	1,000	1,000	1,011	1,000	0	0	Magnet Program
411	ELECTRICITY - NONHEAT	127,276	165,200	165,200	165,200	195,000	0	0	based on projections from city engineering
412	GAS - NONHEAT	1,085	2,720	2,720	2,425	0	0	0	based on projections from city engineering
413	WATER	4,569	12,000	12,000	12,000	6,000	0	0	based on projections from city engineering
440	RENTALS	7,940	8,000	8,000	9,025	8,000	0	0	
511	PUPIL TRANS/FIELD TRIPS	3,292	1,200	1,200	1,047	1,200	0	0	
611	INSTRUCTIONAL SUPPLIES	51,819	59,765	59,765	59,771	63,005	0	0	site alloc of \$68,805 allocation TBD
613	MAINTENANCE SUPPLIES	11,786	12,360	12,360	12,209	12,360	0	0	
621	GAS HEAT	25,612	86,000	86,000	85,997	36,000	0	0	based on projections from city engineering
624	OIL HEAT	6,361	15,000	15,000	14,617	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	7,513	5,000	5,000	5,191	5,000	0	0	site alloc of \$68,805 allocation TBD
690	OFFICE SUPPLIES	783	500	500	505	500	0	0	site alloc of \$68,805 allocation TBD
890	DUES AND FEES	0	300	300	261	300	0	0	site alloc of \$68,805 allocation TBD
TOTAL		4,379,493	4,613,657	4,613,657	4,581,175	4,461,070	0	0	



## 11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01 2010-11				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	83	3	25	111	6	18.5
1	103	5	16	124	6	20.7
2	101	4	21	126	6	21.0
3	82	7	8	97	5	19.4
4	81	13	12	106	5	21.2
5	74	8	13	95	5	19.0
	524	40	95	659	33	20.0

Projected 2011-12				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
82	3	29	114	6	19.0
81	3	29	113	6	18.8
91	3	26	120	6	20.0
95	4	21	120	6	20.0
79	7	8	94	4	23.5
78	13	12	103	5	20.6
506	33	125	664	33	20.1

Staffing	2010-11				
	Original	Adjusted	Grant	Total	Co-Teach
	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	26.0	26.0		26.0	
Kindergarten Teachers	5.0	5.0		5.0	
Bilingual Classroom Tchrs	2.0	2.0		2.0	
Art/Music/PE Teachers	6.6	6.6		6.6	
Special Ed Teachers	4.0	4.0	1.0	5.0	2.0
Individual Lrng Needs Coach	1.0	1.0		1.0	
Reading Specialist	1.5	1.5	2.5	4.0	
Math Specialist					
Bilingual/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	1.0	0.8		0.8	
Clerical	2.0	2.0		2.0	
Para: Classroom, Media & New Arr	7.0	6.0	1.0	7.0	
Para: Special Ed	11.0	11.0	1.0	12.0	
Custodians	5.0	5.0		5.0	
<b>Total Staffing</b>	<b>79.1</b>	<b>77.9</b>	<b>5.5</b>	<b>83.4</b>	<b>2.0</b>

2011-12			
Operating	Grant	Total	Co-Teach
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
26.0		26.0	
5.0		5.0	
2.0		2.0	
6.6		6.6	
4.0		4.0	2.0
1.0		1.0	
1.5	2.5	4.0	
	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	
6.0	1.0	7.0	
11.0	1.0	12.0	
5.0		5.0	
<b>77.9</b>	<b>5.5</b>	<b>83.4</b>	<b>2.0</b>

Race/Ethnicity	% 2010-11	% 2011-12
A	7.0%	7.0%
B	25.2%	25.2%
H	29.7%	29.7%
W	38.1%	38.1%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2010-11	2011-12
English Language Learners		14.4%	18.8%
Free/Reduced Lunch		50.0%	50.0%
Educationally Disadvantaged		52.0%	52.0%
% at/above Proficient on CMT:			
Math	75.9%	58.6%	
Reading	58.7%	48.8%	

## Budget Request

shift of two Special Ed teachers to the operating budget due to expiration of grant funds  
reduction of Special Education teacher due to caseload  
addition of Title I Math due to change in Title I status

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

## 11 - ROXBURY ELEMENTARY

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	3,946,392	3,987,094	3,987,094	3,952,541	4,053,633	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	275,081	283,289	283,289	281,758	285,789	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	1,600	1,765	0	0	0	
114	CLERICAL/TECHNICAL	96,612	101,275	101,275	100,712	94,421	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	407,607	485,767	485,767	484,075	456,488	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	207,927	273,239	273,239	272,324	267,554	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	112,451	93,507	93,507	93,507	93,507	0	0	based on projections from city engineering
412	GAS - NONHEAT	13,138	20,000	20,000	17,832	20,000	0	0	based on projections from city engineering
413	WATER	3,402	3,000	3,000	3,000	3,000	0	0	based on projections from city engineering
440	RENTALS	4,364	4,500	4,500	5,076	4,500	0	0	
511	PUPIL TRANS/FIELD TRIPS	678	1,400	1,400	1,222	1,400	0	0	
611	INSTRUCTIONAL SUPPLIES	38,303	40,077	44,977	44,981	37,577	0	0	site alloc of \$51,120 allocation TBD
613	MAINTENANCE SUPPLIES	9,258	9,270	9,270	9,157	9,270	0	0	
621	GAS HEAT	60,467	49,200	49,200	49,198	63,000	0	0	based on projections from city engineering
624	OIL HEAT	4,301	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	25,799	19,683	13,183	13,688	13,043	0	0	site alloc of \$51,120 allocation TBD
730	EQUIPMENT INSTRUCTION	0	500	500	507	500	0	0	site alloc of \$51,120 allocation TBD
TOTAL		5,205,780	5,371,801	5,371,801	5,331,343	5,403,682	0	0	

## 13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01 2010-11				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	87	5	29	121	5	24.2
1	74	2	28	104	6	17.3
2	50	3	19	72	4	18.0
3	62	8	21	91	4	22.8
4	74	15	19	108	5	21.6
5	63	17	11	91	4	22.8
	410	50	127	587	28	21.0

Projected 2011-12				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
82	5	31	118	6	19.7
83	5	27	115	5	23
60	2	28	90	4	22.5
51	3	19	73	4	18.3
61	8	21	90	4	22.5
74	15	19	108	5	21.6
411	38	145	594	28	21.2

Staffing	2010-11				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	Co-Teach
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	21.0	21.0	1.0	22.0	
Kindergarten Teachers	4.0	4.0		4.0	
Bilingual Classroom Tchrs	1.0	2.0		2.0	
Art/Music/PE Teachers	5.8	5.8		5.8	
Special Ed Teachers	4.0	4.0		4.0	
Individual Lrng Needs Coach			1.0	1.0	
Reading Specialist	1.5	1.0	3.5	4.5	
Math Specialist				0.0	
Bilingual/ELL Teachers	1.9	1.4	0.6	2.0	
Media Specialist	1.0	1.0		1.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.0	1.0		1.0	
Clerical	2.0	2.0		2.0	
Para: Classroom, Media & New Arr	6.0	6.0		6.0	
Para: Special Ed	2.0	4.0	1.0	5.0	
Custodians	5.0	5.0		5.0	
<b>Total Staffing</b>	<b>60.2</b>	<b>62.2</b>	<b>7.1</b>	<b>69.3</b>	<b>0.0</b>

2011-12			
Operating FTE	Grant FTE	Total FTE	Co-Teach
1.0		1.0	
1.0		1.0	
20.0	1.0	21.0	
5.0		5.0	
2.0		2.0	
5.8		5.8	
4.0		4.0	
	1.0	1.0	
1.0	3.0	4.0	
		0.0	
1.4	0.6	2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
0.5		0.5	
2.0		2.0	
8.0		8.0	
4.0	1.0	5.0	
5.0		5.0	
<b>63.7</b>	<b>6.6</b>	<b>70.3</b>	<b>0.0</b>

Race/Ethnicity	% 2010-11	% 2011-12
A	5.5%	5.5%
B	12.4%	12.4%
H	42.2%	42.2%
W *	39.9%	39.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\* incl. .4% Native American

Enrollment		2010-11	2011-12
English Language Learners		21.6%	24.4%
Free/Reduced Lunch		53.0%	53.0%
Educationally Disadvantaged		56.0%	56.0%
% at/above Proficient on CMT:	Goal:		
Math	81.0%	60.5%	
Reading	57.7%	43.9%	

**Budget Request**

reduction of .5 Title I Reading position due to grant expiration

addition of 2 paras due for equity with other bldgs

reduction of .5 Speech & Language based on caseload

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*



## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 13 - SPRINGDALE ELEMENTARY

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	3,403,839	3,330,906	3,330,906	3,302,041	3,423,114	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	276,081	284,289	284,289	282,767	286,789	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	90,401	94,524	94,524	93,999	92,670	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	209,609	214,783	214,783	274,034	311,219	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	220,612	276,452	276,452	275,527	274,960	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	108,734	94,161	94,161	94,161	94,161	0	0	based on projections from city engineering
412	GAS - NONHEAT	5,888	8,000	8,000	7,133	8,000	0	0	based on projections from city engineering
413	WATER	6,687	6,318	6,318	6,318	6,318	0	0	based on projections from city engineering
440	RENTALS	3,597	3,600	3,600	4,061	3,600	0	0	
511	PUPIL TRANS/FIELD TRIPS	355	1,100	1,100	960	1,100	0	0	
611	INSTRUCTIONAL SUPPLIES	40,043	47,135	47,135	47,139	43,750	0	0	site alloc of \$44,850 allocation TBD
613	MAINTENANCE SUPPLIES	8,592	9,270	9,270	9,157	9,270	0	0	
621	GAS HEAT	72,086	83,400	83,400	83,397	83,400	0	0	based on projections from city engineering
624	OIL HEAT	14,480	0	0	0	0	0	0	based on projections from city engineering
690	OFFICE SUPPLIES	0	700	700	706	700	0	0	site alloc of \$44,850 allocation TBD
890	DUES AND FEES	0	400	400	348	400	0	0	site alloc of \$44,850 allocation TBD
TOTAL		4,461,004	4,455,038	4,455,038	4,481,748	4,639,451	0	0	

## 14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01 2010-11				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	76	1	19	96	6	16.0
1	81	1	8	90	5	18.0
2	66	5	18	89	5	17.8
3	68	11	7	86	4	21.5
4	74	5	14	93	5	18.6
5	68	4	7	79	4	19.8
	433	27	73	533	29	18.4

Projected 2011-12				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
66	1	28	95	5	19
67	1	19	87	5	17.4
80	1	8	89	5	17.8
67	5	18	90	5	18.0
67	11	7	85	4	21.3
74	5	14	93	4	23.3
421	24	94	539	28	19.3

Staffing	2010-11				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	Co-Teach
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	23.0	23.0		23.0	
Kindergarten Teachers	4.0	4.0	1.0	5.0	
Bilingual Classroom Teachers	1.0	1.0		1.0	
Art/Music/PE Teachers	5.8	5.7		5.7	
Special Ed Teachers	3.0	3.0	3.0	6.0	
Individual Lrng Needs Coach	1.0	1.0		1.0	
Reading Specialist	1.0	1.0	3.0	4.0	
Math Specialist			1.0	1.0	
Bilingual/ELL Teachers	2.5	2.0		2.0	
Media Specialist	1.0	1.0		1.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.0	1.0		1.0	
Clerical	2.0	2.0		2.0	
Para: Classroom, Media & New Arr	8.0	8.0		8.0	
Para: Special Ed	5.0	2.0	1.0	3.0	
Custodians	5.0	5.0		5.0	
<b>Total Staffing</b>	<b>67.3</b>	<b>63.7</b>	<b>9.0</b>	<b>72.7</b>	<b>0.0</b>

2011-12			
Operating FTE	Grant FTE	Total FTE	Co-Teach
1.0		1.0	
1.0		1.0	
23.0		23.0	
3.0	1.0	4.0	
1.0		1.0	
5.7		5.7	
3.0	1.0	4.0	
1.0		1.0	
1.0	2.0	3.0	
	1.0	1.0	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
7.0		7.0	
2.0	1.0	3.0	
5.0		5.0	
<b>61.7</b>	<b>6.0</b>	<b>67.7</b>	<b>0.0</b>

Race/Ethnicity	% 2010-11	% 2011-12
A	9.0%	9.0%
B	22.7%	22.7%
H	43.5%	43.5%
W	24.8%	24.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2010-11	2011-12
English Language Learners		13.7%	17.4%
Free/Reduced Lunch		60.0%	60.0%
Educationally Disadvantaged		63.0%	63.0%
% at/above Proficient on CMT:	Goal:		
Math	75.1%	57.0%	
Reading	64.0%	44.0%	

Budget Request
shift of two Special Ed teacher to operating due to grant expiration
reduction of Title I Reading teacher based on funding
reduction of one para based on reduction in K sections
reduction of two Special Education teachers based on caseload

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 14 - STARK ELEMENTARY

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	3,630,409	3,493,181	3,493,181	3,462,907	3,453,805	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	272,190	282,674	282,674	281,138	285,174	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	90,812	92,436	92,436	91,923	89,985	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	342,744	353,191	353,191	292,960	258,545	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	276,593	279,543	279,543	278,607	273,358	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	114,490	145,000	145,000	145,000	105,000	0	0	based on projections from city engineering
412	GAS - NONHEAT	13,625	19,000	19,000	16,941	19,000	0	0	based on projections from city engineering
413	WATER	5,141	5,000	5,000	5,000	5,000	0	0	based on projections from city engineering
440	RENTALS	3,500	3,500	3,500	3,948	3,500	0	0	
511	PUPIL TRANS/FIELD TRIPS	999	1,200	1,200	1,047	1,200	0	0	
580	PROFESSIONAL DEVELOP.	1,080	0	3,200	2,872	0	0	0	
611	INSTRUCTIONAL SUPPLIES	44,485	41,730	41,730	41,733	35,630	0	0	site alloc of \$41,505 allocation TBD
613	MAINTENANCE SUPPLIES	9,696	9,785	9,785	9,666	9,785	0	0	
621	GAS HEAT	57,909	54,262	54,262	54,260	60,000	0	0	based on projections from city engineering
624	OIL HEAT	13,208	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	1,264	3,200	0	0	3,200	0	0	site alloc of \$41,505 allocation TBD
690	OFFICE SUPPLIES	2,231	2,500	2,500	2,523	2,500	0	0	site alloc of \$41,505 allocation TBD
890	DUES AND FEES	0	175	175	152	175	0	0	
TOTAL		4,880,376	4,786,377	4,786,377	4,690,677	4,605,857	0	0	



## 15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01 2010-11				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	86	3	33	122	6	20.3
1	74	3	23	100	5	20.0
2	81	4	20	105	5	21.0
3	63	6	14	83	4	20.8
4	76	6	7	89	5	17.8
5	77	7	12	96	4	24.0
	457	29	109	595	29	20.5

Projected 2011-12				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
86	3	33	122	6	20.3
93	3	20	116	5	23.2
77	3	20	100	5	20
77	4	20	101	5	20.2
61	6	14	81	4	20.3
73	6	7	86	4	21.5
467	25	114	606	29	20.9

Staffing	2010-11				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	Co-Teach
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	22.0	23.0		23.0	
Kindergarten Teachers	5.0	4.0	1.0	5.0	
Bilingual Classroom Teachers	1.0	1.0		1.0	
Art/Music/PE Teachers	5.4	5.4		5.4	
Special Ed Teachers	3.9	3.9	2.6	6.5	
Individual Lrng Needs Coach			1.0	1.0	
Reading Specialist	1.5	1.5	3.5	5.0	
Math Specialist				0.0	
Bilingual/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	1.0	1.0		1.0	
Clerical	2.0	2.0		2.0	
Para: Classroom, Media & New Arr	8.0	7.0		7.0	
Para: Special Ed	14.0	12.0	1.0	13.0	
Custodians	4.0	4.0		4.0	
<b>Total Staffing</b>	<b>74.3</b>	<b>71.3</b>	<b>9.1</b>	<b>80.4</b>	<b>0.0</b>

2011-12			
Operating FTE	Grant FTE	Total FTE	Co-Teach
1.0		1.0	
1.0		1.0	
23.0		23.0	
5.0		5.0	
1.0		1.0	
5.4		5.4	
3.4	2.1	5.5	
	1.0	1.0	
1.0	3.0	4.0	
		0.0	
1.5		1.5	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
8.0		8.0	
13.0		13.0	
4.0		4.0	
<b>73.3</b>	<b>6.1</b>	<b>79.4</b>	<b>0.0</b>

Race/Ethnicity	% 2010-11	% 2011-12
A	7.8%	7.8%
B	16.5%	16.5%
H	38.9%	38.9%
W *	36.8%	36.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\* incl. .5% Native American

Enrollment		2010-11	2011-12
English Language Learners		18.3%	18.8%
Free/Reduced Lunch		49.0%	49.0%
Educationally Disadvantaged		50.0%	50.0%
% at/above Proficient on CMT:		Goal:	
Math	81.7%	59.7%	
Reading	62.7%	47.9%	

**Budget Request**  
 shift of 2.5 positions to operating due to grant expiration  
 Special Ed para; .5 Special Ed teachers; Kindergarten teacher  
 reduction of .5 BOE Reading- parity with other buildings  
 reduction of .5 Title I Reading due to grant reduction  
 addition of para due to enrollment  
 reduction of Special Education teacher based on caseload

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 15 - STILLMEADOW ELEMENTARY

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	3,695,652	3,468,278	3,468,278	3,438,222	3,605,363	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	276,581	285,789	285,789	284,281	287,289	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	89,281	91,972	91,972	91,461	92,670	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	577,419	598,268	598,268	596,183	594,777	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	215,137	223,146	223,146	222,399	218,807	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	144,628	125,546	125,546	125,546	125,546	0	0	based on projections from city engineering
413	WATER	6,988	3,300	3,300	3,300	6,000	0	0	based on projections from city engineering
440	RENTALS	2,618	3,500	3,500	3,948	3,500	0	0	
511	PUPIL TRANS/FIELD TRIPS	791	1,200	1,200	1,047	1,200	0	0	
611	INSTRUCTIONAL SUPPLIES	47,296	46,855	46,855	46,859	42,220	0	0	site alloc of \$46,020 allocation TBD
613	MAINTENANCE SUPPLIES	9,416	8,755	8,755	8,648	8,755	0	0	
621	GAS HEAT	28,110	47,200	47,200	47,198	47,200	0	0	based on projections from city engineering
624	OIL HEAT	19,173	0	0	0	0	0	0	
642	LIBRARY BOOK/PERIODICAL	3,660	0	0	0	0	0	0	site alloc of \$46,020 allocation TBD
690	OFFICE SUPPLIES	2,888	3,000	3,000	3,028	3,000	0	0	site alloc of \$46,020 allocation TBD
890	DUES AND FEES	285	800	800	697	800	0	0	site alloc of \$46,020 allocation TBD
TOTAL		5,119,923	4,907,609	4,907,609	4,872,817	5,037,127	0	0	

Enrollment Grade	Current 10/01 2010-11				Classes	Avg. Class Size
K	Gen 102	SpEd 13	ELL 15	Total 130	6	21.7
1	86	1	13	100	5	20.0
2	97	6	14	117	6	19.5
3	118	4	16	138	6	23.0
4	104	10	7	121	6	20.2
5	98	5	7	110	5	22.0
	605	39	72	716	34	21.1

Projected 2011-12				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
100	13	15	128	6	21.3
105	5	15	125	6	20.8
91	1	13	105	5	21.0
95	6	14	115	5	23.0
115	4	16	135	6	22.5
103	10	7	120	6	20.0
<b>609</b>	<b>39</b>	<b>80</b>	<b>728</b>	<b>34</b>	<b>21.4</b>

Staffing	2010-11				
	Original	Adjusted	Grant	Total	Co-Teach
	FTE		FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	27.0	28.0		28.0	
Kindergarten Teachers	5.0	4.0	2.0	6.0	
Art/Music/PE Teachers	6.5	7.0		7.0	
Special Ed Teachers	2.0	3.0		3.0	
Individual Lrng Needs Coach	1.0	1.0		1.0	
Reading Specialist	1.0	1.0	1.0	2.0	
Math Specialist					
Bilingual/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 & New Arr	10.0	11.0		11.0	
Para: Special Ed	3.0	3.0	5.0	8.0	
Custodians	6.0	6.0		6.0	
<b>Total Staffing</b>	<b>78.5</b>	<b>81.0</b>	<b>8.0</b>	<b>89.0</b>	<b>0.0</b>

2011-12			
Operating	Grant	Total	Co-Teach
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
28.0		28.0	
5.0	1.0	6.0	
7.0		7.0	
3.0		3.0	
1.0		1.0	
1.0	1.0	2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
0.5		0.5	
8.0		8.0	
2.0		2.0	
8.0		8.0	
8.0	0.0	8.0	
6.0		6.0	
83.5	2.0	85.5	0.0

<b>Race/Ethnicity</b>	<b>% 2010-11</b>	<b>% 2011-12</b>
A	15.1%	15.1%
B	29.0%	29.0%
H	26.0%	26.0%
W	29.9%	29.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

<u>Enrollment</u>		<u>2010-11</u>	<u>2011-12</u>
English Language Learners		10.1%	11.0%
Free/Reduced Lunch		50.0%	50.0%
Educationally Disadvantaged		52.0%	52.0%
<u>% at/above Proficient on CMT:</u>	<u>Goal:</u>		
Math	88.6%	75.8%	
Reading	83.0%	73.5%	

Budget Request
addition of 6 positions due to grant expiration
5 Special Ed paras; Kindergarten teacher
reduction of .5 Speech & Language based on caseload
reduction of three paras for equity with other bldgs

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*



## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 17 - WESTOVER MAGNET ELEM

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	4,445,341	4,080,787	4,080,787	4,045,424	4,253,959	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	277,881	286,089	286,089	284,583	288,889	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	90,495	94,524	94,524	93,999	92,670	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	359,153	341,269	341,269	340,080	439,787	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	387,341	378,032	378,032	376,767	323,006	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	187,855	184,054	184,054	184,054	184,054	0	0	based on projections from city engineering
412	GAS - NONHEAT	3,921	8,000	8,000	7,133	6,000	0	0	based on projections from city engineering
413	WATER	6,500	6,000	6,000	6,000	6,000	0	0	based on projections from city engineering
440	RENTALS	7,975	8,000	8,000	9,025	8,000	0	0	
511	PUPIL TRANS/FIELD TRIPS	1,400	1,400	1,400	1,222	1,400	0	0	
611	INSTRUCTIONAL SUPPLIES	49,576	46,260	46,260	46,265	41,810	0	0	site alloc of \$54,600 allocation TBD
613	MAINTENANCE SUPPLIES	16,226	16,480	16,480	16,279	16,480	0	0	
621	GAS HEAT	56,175	54,656	54,656	54,654	59,000	0	0	based on projections from city engineering
624	OIL HEAT	8,481	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	11,581	11,260	11,260	11,692	11,260	0	0	site alloc of \$54,600 allocation TBD
690	OFFICE SUPPLIES	1,930	1,530	1,530	1,544	1,530	0	0	site alloc of \$54,600 allocation TBD
TOTAL		5,911,831	5,518,341	5,518,341	5,478,721	5,733,845	0	0	

## STAMFORD PUBLIC SCHOOLS

Superintendent's Budget Request

## 21 - CLOONAN MIDDLE SCHOOL

Grade	Current 10/01 2010-11									
6	Gen	SpEd	ELL	Total						
7	153	31	17	201						
8	160	25	5	190						
Total	167	27	13	207						
	480	83	35	598						
Department	Art	Music	Engl.	World Lang.	Math	PE	Science	Social Studies	Total	%
#. Tchrs	2.0	2.4	10.0	2.0	9.0	3.0	6.0	6.0	40.4	
#. Students	598	598	886	192	829	598	586	586	4,873	
#. Sections	32	32	44	8	43	24	25	24	232	
Avg. Class Size	18.7	18.7	20.1	24.0	19.3	24.9	23.4	24.4	21.0	

Section Distribution										
< than 16	9	7	12	0	12	1	1	0	42	18.1%
16-20	12	13	14	2	8	2	5	6	62	26.9%
21-25	6	10	10	3	17	10	10	8	74	31.9%
26-30	4	2	8	3	5	8	9	10	49	21.1%
30+	1	0	0	0	1	3	0	0	5	2.2%
Grand Total	32	32	44	8	43	24	25	24	232	100.0%

Staffing	2010-11						
	Original FTE	Adjusted FTE	Grant FTE	Total FTE			
Principal	1.0	1.0		1.0			
Assistant Principal (s)	2.0			2.0			
In-School Suspension	1.0	1.0		1.0			
English/Language Arts	10.0	10.0	1.0	11.0			
Math / Math Coach	9.0	9.0	1.0	10.0			
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	2.4		2.4			
Physical Education	3.0	3.0		3.0			
Special Ed Teachers	8.0	8.0		8.0			
Bilingual/ELL Teachers	0.5	0.5		0.5			
Guidance	2.0	2.0		2.0			
Psychology		0.0	1.0	1.0			
Social Work	1.0	1.0		1.0			
Speech & Language	1.0	1.0		1.0			
Media Specialist	1.0	1.0		1.0			
Clerical	2.0	2.0		2.0			
Para: Special Ed	5.0	5.0	2.0	7.0			
Para: Media	1.0	1.0		1.0			
Custodians	7.0	7.0		7.0			
Security	2.0	2.0		2.0			
Total Staffing	75.4	74.9	5.0	79.9			

Race/Ethnicity	% 2010-11	% 2011-12
A	8.7%	8.7%
B	21.7%	21.7%
H	30.1%	30.1%
W	39.5%	39.5%
Total	100.0%	100.0%

Enrollment			2010-11	2011-12
English Language Learners			5.9%	6.4%
Free/Reduced Lunch			47.0%	47.0%
Educationally Disadvantaged			47.0%	47.0%
% at/below Proficient on CMT:		Goal:		
Math	80.7%	58.3%		
Reading	82.3%	70.4%		

Projected Enrollment 2011-12										
Gen			SpEd		ELL		Total			
159			31		17		207			
152			31		17		200			
174			25		5		204			
485			87		39		611			
Art	Music	Engl.	World Lang.	Math	PE	Science	Social Studies		Total	%
2.0	2.4	10.0	2.0	9.0	3.0	6.0	6.0		40.4	
611	611	905	196	847	611	599	599		4,979	
32	32	44	8	43	24	25	24		232	
19.1	19.1	20.6	24.5	19.7	25.5	24.0	25.0		21.5	

									Target Ratio
3	3	4	1	4	2	3	2	23	10.0%
10	10	13	2	13	7	8	7	70	30.0%
13	13	18	3	17	10	10	10	93	40.0%
6	6	9	2	9	5	5	5	46	20.0%
0	0	0	0	0	0	0	0	0	0.0%
32	32	44	8	43	24	25	24	232	100.0%

2011-12			
Operating FTE	Grant FTE	Total FTE	
1.0		1.0	
2.0		2.0	
1.0		1.0	
10.0	1.0	11.0	
10.0		10.0	
6.0		6.0	
6.0		6.0	
2.0		2.0	
2.0		2.0	
2.4		2.4	
3.0		3.0	
8.0		8.0	
0.5		0.5	
2.0		2.0	
0.0	1.0	1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
5.0	2.0	7.0	
1.0		1.0	
7.0		7.0	
2.0		2.0	
75.9	4.0	79.9	

Budget Request
shift of one position to operating due to grant expiration college bound district program Math Coach

Assumes level staffing. Actual staffing will be adjusted after final appropriate is known. These projections do not necessarily reflect what actual class sizes will be.

## 21 - CLOONAN MIDDLE

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	4,824,401	4,600,873	4,600,873	4,561,000	4,620,510	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	410,257	422,426	422,426	422,133	426,176	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	13,987	3,860	3,860	4,053	3,860	0	0	site alloc of \$54,990 allocation TBD
114	CLERICAL/TECHNICAL	85,584	90,108	90,108	89,608	92,670	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	175,249	160,490	160,490	159,931	166,767	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	363,058	376,161	376,161	374,902	372,173	0	0	based on staffing shown on cover page
117	OTHER SALARY	70,927	75,576	75,576	72,877	77,692	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	13,715	11,320	11,320	11,506	11,320	0	0	Extracurricular Program
321	INSTRUCTIONAL SERVICE	0	1,000	1,000	1,000	1,000	0	0	site alloc of \$54,990 allocation TBD
411	ELECTRICITY - NONHEAT	184,595	157,276	157,276	157,276	157,276	0	0	based on projections from city engineering
412	GAS - NONHEAT	7,081	10,000	10,000	8,916	8,000	0	0	based on projections from city engineering
413	WATER	4,292	4,950	4,950	4,950	4,950	0	0	based on projections from city engineering
440	RENTALS	739	3,000	4,000	4,512	3,000	0	0	
511	PUPIL TRANS/FIELD TRIPS	891	1,200	1,200	1,047	1,200	0	0	
611	INSTRUCTIONAL SUPPLIES	31,052	40,554	41,054	41,057	34,444	0	0	site alloc of \$54,990 allocation TBD
613	MAINTENANCE SUPPLIES	15,572	16,995	16,995	16,788	16,995	0	0	
621	GAS HEAT	66,035	67,800	67,800	67,797	67,800	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	274	6,000	5,500	5,709	6,000	0	0	site alloc of \$54,990 allocation TBD
690	OFFICE SUPPLIES	4,845	2,286	2,286	2,307	5,186	0	0	site alloc of \$54,990 allocation TBD
730	EQUIPMENT INSTRUCTION	4,601	3,000	3,000	3,040	3,000	0	0	site alloc of \$54,990 allocation TBD
890	DUES AND FEES	0	1,500	1,500	1,307	1,500	0	0	site alloc of \$54,990 allocation TBD
<b>TOTAL</b>		<b>6,277,155</b>	<b>6,056,375</b>	<b>6,057,375</b>	<b>6,011,716</b>	<b>6,081,519</b>	<b>0</b>	<b>0</b>	



## STAMFORD PUBLIC SCHOOLS

## Superintendent's Budget Request

## 22 - DOLAN MIDDLE SCHOOL

Enrollment Grade	Current 10/01 2010-11									
6	Gen	129	SpEd	22	ELL	15	Total	166		
7	Gen	160	SpEd	24	ELL	13	Total	197		
8	Gen	144	SpEd	30	ELL	15	Total	189		
Total	Gen	433	SpEd	76	ELL	43	Total	552		
Department	Art	Music	Enl.	World Lang.	Math	PE	Science	Social Studies	Total	%
#. Tchrs	2.0	2.9	11.0	2.0	8.0	3.0	7.0	6.0	41.9	
#. Students	552	552	1,011	182	750	552	552	552	4,703	
#. Sections	31	32	59	8	40	24	28	24	246	
Avg. Class Size	17.8	17.3	17.1	22.8	18.8	23.0	19.7	23.0	19.1	

Section Distribution										
< than 16	8	9	24	0	15	0	4	2	62	21.8%
16-20	19	20	16	1	6	9	11	5	87	24.5%
21-25	4	2	11	4	13	7	10	8	59	36.0%
26-30	0	0	8	3	6	8	3	9	37	17.2%
30+	0	1	0	0	0	0	0	0	1	0.4%
Grand Total	31	32	59	8	40	24	28	24	246	100.0%

Projected Enrollment 2011-12										
Gen	135	SpEd	22	ELL	15	Total	172			
Gen	145	SpEd	22	ELL	15	Total	182			
Gen	163	SpEd	24	ELL	13	Total	200			
Total	443	SpEd	68	ELL	43	Total	554			
Art	Music	Enl.	World Lang.	Math	PE	Science	Social Studies	Total	%	
2.0	2.9	11.0	2.0	8.0	3.0	7.0	6.0	41.9		
554	554	1,012	184	751	554	554	552	4,715		
31	32	59	8	40	24	28	24	246		
17.9	17.3	17.2	23.0	18.8	23.1	19.8	23.0	19.2		

Target Ratio										
3	3	6	1	4	2	3	2	25	10.0%	
9	10	18	2	12	7	8	7	74	30.0%	
12	13	24	3	16	10	11	10	98	40.0%	
6	6	12	2	8	5	6	5	49	20.0%	
0	0	0	0	0	0	0	0	0	0.0%	
31	32	59	8	40	24	28	24	246	100.0%	

Staffing	2010-11					
	Original	Adjusted	Grant	Total		
	FTE	FTE	FTE	FTE		
Principal	1.0	1.0		1.0		
Assistant Principal (s)	2.0	2.0		2.0		
English/Language Arts	11.0	11.0	1.0	12.0		
Math / Math Coach	8.0	8.0	1.0	9.0		
Science	7.0	7.0		7.0		
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	3.0	3.0		3.0		
Special Ed Teachers	5.0	6.0	1.0	7.0		
Bilingual/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	1.0		1.0		
Media Specialist	1.0	1.0		1.0		
Clerical	2.0	2.0		2.0		
Para: Special Ed	9.0	8.0		8.0		
Para: Media	1.0	1.0		1.0		
Custodians	7.0	7.0		7.0		
Security	2.0	2.0		2.0		
Total Staffing	77.9	77.9	3.0	80.9		

Operating	2011-12		
	Grant	Total	
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
11.0	1.0	12.0	
9.0		9.0	
7.0		7.0	
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	
0.5		0.5	
1.0		1.0	
2.0		2.0	
8.0		8.0	
1.0		1.0	
7.0		7.0	
2.0		2.0	
77.4	2.0	79.4	

Race/Ethnicity	% 2010-11	% 2011-12
A	2.7%	2.7%
B	23.4%	23.4%
H	36.2%	36.2%
W	37.7%	37.7%
Total	100.0%	100.0%

Enrollment	2010-11	2011-12
English Language Learners	7.4%	7.8%
Free/Reduced Lunch	55.0%	55.0%
Educationally Disadvantaged	57.0%	57.0%
% at/above Proficient on CMT:		
Math	77.7%	53.2%
Reading	74.5%	64.4%

## Budget Request

shift of one position to operating due to grant expiration  
college bound district program Math Coach  
reduction of Assistant Principal based on size  
reduction of .5 Speech & Language based on caseload

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 22 - DOLAN MIDDLE

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	4,020,596	3,924,955	3,924,955	3,890,941	4,121,270	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	388,527	408,669	408,669	408,254	285,789	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	1,000	1,000	1,103	1,000	0	0	site alloc of \$49,860 allocation TBD
109	SUBSTITUTES COVERAGE	581	1,800	1,800	1,890	1,800	0	0	site alloc of \$49,860 allocation TBD
114	CLERICAL/TECHNICAL	99,546	104,756	104,756	104,174	102,163	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	247,821	257,478	257,478	256,581	237,074	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	370,534	380,165	380,165	378,892	378,508	0	0	based on staffing shown on cover page
117	OTHER SALARY	69,813	74,565	74,565	71,867	71,149	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,925	14,700	14,700	14,941	14,700	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	1,720	0	0	1,720	0	0	site alloc of \$49,860 allocation TBD
411	ELECTRICITY - NONHEAT	88,439	62,149	62,149	62,149	62,149	0	0	based on projections from city engineering
412	GAS - NONHEAT	3,232	8,000	8,000	7,133	5,000	0	0	based on projections from city engineering
413	WATER	3,745	4,500	4,500	4,500	4,500	0	0	based on projections from city engineering
440	RENTALS	4,587	4,500	5,500	6,204	4,500	0	0	
511	PUPIL TRANS/FIELD TRIPS	2,949	1,300	1,300	1,134	1,300	0	0	
580	PROFESSIONAL DEVELOP.	2,591	4,100	16,420	14,739	4,100	0	0	site alloc of \$49,860 allocation TBD
611	INSTRUCTIONAL SUPPLIES	33,113	38,532	32,532	32,534	28,532	0	0	site alloc of \$49,860 allocation TBD
613	MAINTENANCE SUPPLIES	11,567	11,845	11,845	11,701	11,845	0	0	
621	GAS HEAT	67,745	57,436	57,436	57,434	69,000	0	0	based on projections from city engineering
624	OIL HEAT	4,300	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	1,661	5,700	3,800	3,946	5,700	0	0	site alloc of \$49,860 allocation TBD
690	OFFICE SUPPLIES	6,073	4,000	4,000	4,037	2,460	0	0	site alloc of \$49,860 allocation TBD
730	EQUIPMENT INSTRUCTION	550	3,448	1,048	1,062	3,448	0	0	site alloc of \$49,860 allocation TBD
890	DUES AND FEES	199	1,100	800	697	1,100	0	0	site alloc of \$49,860 allocation TBD
TOTAL		5,443,094	5,376,418	5,377,418	5,335,913	5,418,807	0	0	



## STAMFORD PUBLIC SCHOOLS

## Superintendent's Budget Request

## 23 - TURN OF RIVER MIDDLE SCHOOL

Enrollment Grade	Current 10/01 2010-11										
	Gen	SpEd	ELL	Total							
6	142	21	188	188							
7	140	18	25	186							
8	152	18	29	199							
<b>Total</b>	<b>434</b>	<b>57</b>	<b>82</b>	<b>573</b>							
Department	Art	Music	Engl.	World Lang.	Math	PE	Science	Social Studies	ELL*	Total**	%
#. Tchrs	2.0	2.5	9.0	2.0	8.0	3.0	6.0	6.0	7.0	45.5	
#. Students	573	573	816	191	753	573	530	530	240	4,779	
#. Sections	32	35	44	8	40	24	24	24	18	249	
Avg. Class Size	17.9	16.4	18.5	22.2	18.8	23.9	22.1	22.1	13.3	19.2	

Section Distribution											
< than 16	9	15	13	0	11	0	0	1	12	61	37.3%
16-20	13	11	13	3	8	6	6	7	6	73	29.0%
21-25	8	8	18	1	20	8	17	15	0	95	16.9%
26-30	2	1	0	4	1	9	1	1	0	19	16.9%
30+	0	0	0	0	0	1	0	0	0	1	0.4%
<b>Grand Total</b>	<b>32</b>	<b>35</b>	<b>44</b>	<b>8</b>	<b>40</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>18</b>	<b>249</b>	<b>100.0%</b>

Staffing	2010-11					
	Original		Adjusted		Grant	Total
	FTE		FTE		FTE	FTE
Principal	1.0		1.0			1.0
Assistant Principal (s)	2.0		2.0			2.0
English/Language Arts	9.0		9.0		1.0	10.0
Math / Math Coach	8.0		8.0		1.0	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	3.0		3.0			3.0
Special Ed Teachers	7.0		7.0			7.0
Bilingual/ELL Teachers	6.0		5.0		1.0	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			0.0			0.0
Media Specialist	1.0		1.0			1.0
Clerical	2.0		2.0			2.0
Para: Special Ed	4.0		6.0		1.0	7.0
Para: Media	1.0		1.0			1.0
Custodians	6.0		6.0			6.0
Security	2.0		2.0			2.0
<b>Total Staffing</b>	<b>74.5</b>		<b>75.5</b>		<b>4.0</b>	<b>79.5</b>

Race/Ethnicity	% 2010-11	% 2011-12
A	7.0%	7.0%
B	16.4%	16.4%
H	37.7%	37.7%
W	38.9%	38.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2010-11	2011-12
English Language Learners	14.3%	13.2%
Free/Reduced Lunch	51.0%	51.0%
Educationally Disadvantaged	52.0%	52.0%
% at/above Proficient on CMT:		
Math	80.7%	57.9%
Reading	77.0%	68.7%

Projected Enrollment 2011-12										
Gen	SpEd	ELL	Total							
152	21	25	198							
150	21	26	197							
148	18	27	193							
<b>450</b>	<b>60</b>	<b>78</b>	<b>588</b>							
Art	Music	Engl.	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	7.0	45.5	
588	588	837	196	773	588	545	545	240	4,900	
32	35	44	8	40	24	24	24	18	249	
18.4	16.8	19.0	22.2	19.3	24.5	22.7	22.7	13.3	19.7	

Target Ratio									
3	4	4	1	4	2	2	2	2	25
10	11	13	2	12	7	7	7	5	75
13	14	18	3	16	10	10	10	7	100
6	7	9	2	8	5	5	5	4	50
0	0	0	0	0	0	0	0	0	0
32	35	44	8	40	24	24	24	18	249
									100.0%

Operating	2011-12		
	Grant		Total
FTE	FTE		FTE
1.0			1.0
1.0			1.0
9.0	1.0		10.0
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
7.0			7.0
5.0	1.0		6.0
2.0			2.0
1.0			1.0
1.0			1.0
0.0			0.0
1.0			1.0
2.0			2.0
6.0	1.0		7.0
1.0			1.0
6.0			6.0
2.0			2.0
<b>75.5</b>	<b>3.0</b>		<b>78.5</b>

## Budget Request

shift of one position to operating due to grant expiration  
college bound district program Math Coach  
reduction of Assistant Principal based on size

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

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.



## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 23 - TURN OF RIVER MIDDLE

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	4,780,949	4,623,414	4,623,414	4,583,348	4,619,384	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	394,666	413,279	413,279	412,905	288,289	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	91,519	95,174	95,174	94,645	92,670	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	155,844	139,230	139,230	185,332	196,058	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	321,724	330,258	330,258	329,152	324,356	0	0	based on staffing shown on cover page
117	OTHER SALARY	73,861	77,988	77,988	75,288	78,792	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,327	15,150	15,150	15,399	15,150	0	0	Extracurricular Program
321	INSTRUCTIONAL SERVICE	0	2,000	2,000	1,999	2,000	0	0	site alloc of \$54,660 allocation TBD
411	ELECTRICITY - NONHEAT	128,015	118,977	118,977	118,977	118,977	0	0	based on projections from city engineering
412	GAS - NONHEAT	3,263	7,000	7,000	6,241	6,000	0	0	based on projections from city engineering
413	WATER	10,815	5,800	5,800	5,800	9,000	0	0	based on projections from city engineering
440	RENTALS	4,061	4,000	5,000	5,640	4,000	0	0	
511	PUPIL TRANS/FIELD TRIPS	1,000	3,200	3,200	2,792	3,200	0	0	site alloc of \$54,660 allocation TBD
580	PROFESSIONAL DEVELOP.	1,063	2,000	2,000	1,795	2,000	0	0	site alloc of \$54,660 allocation TBD
611	INSTRUCTIONAL SUPPLIES	30,709	39,990	39,990	39,991	34,560	0	0	site alloc of \$54,660 allocation TBD
613	MAINTENANCE SUPPLIES	11,472	12,360	12,360	12,209	12,360	0	0	
621	GAS HEAT	85,059	90,500	90,500	90,497	90,500	0	0	based on projections from city engineering
624	OIL HEAT	12,276	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	1,402	3,500	3,500	3,633	3,500	0	0	site alloc of \$54,660 allocation TBD
690	OFFICE SUPPLIES	2,064	2,500	2,500	2,523	7,600	0	0	site alloc of \$54,660 allocation TBD
730	EQUIPMENT INSTRUCTION	776	2,000	2,000	2,027	2,000	0	0	site alloc of \$54,660 allocation TBD
890	DUES AND FEES	114	1,000	1,000	871	1,000	0	0	site alloc of \$54,660 allocation TBD
TOTAL		6,124,979	5,989,320	5,990,320	5,991,064	5,911,396	0	0	

## STAMFORD PUBLIC SCHOOLS

## Superintendent's Budget Request

## 24 - SCOFIELD MAGNET MIDDLE SCHOOL

Enrollment Grade		Current 10/01 2010-11										
		Gen		SpEd		ELL		Total				
6		189		9		14		212				
7		181		15		17		213				
8		180		9		17		206				
Total		550		33		48		631				
Department	Art	Music	Engl	World Lang.	Math	PE	Science	Social Studies	Tech		Total	%
#. Tchrs	3.0	3.0	11.0	3.0	8.0	3.0	6.0	6.0	3.0		46	
#. Students	631	631	1230	595	615	631	615	615	615		6,178	
#. Sections	24	24	48	24	25	24	24	24	24		241	
Avg. Class Size	26.3	26.3	25.6	24.8	24.6	26.3	25.6	25.6	25.6		25.6	
Section Distribution											%	
< than 16	0	0	0	0	1	0	0	0	0		1	0.4%
16-20	0	0	0	2	2	0	1	1	0		6	2.5%
21-25	10	10	20	11	8	10	7	7	10		93	38.6%
26-30	14	14	28	11	14	14	16	16	14		141	58.5%
30+	0	0	0	0	0	0	0	0	0		0	0.0%
Grand Total	24	24	48	24	25	24	24	24	24		241	100.0%

Projected Enrollment 2011-12										
Gen	SpEd	ELL	Total							
187	9	14	210							
187	9	14	210							
173	15	17	205							
<b>547</b>	<b>33</b>	<b>45</b>	<b>625</b>							
Art	Music	Enl.	World Lang.	Math	PE	Science	Social Studies	Tech	Total	%
3.0	3.0	11.0	3.0	8.0	3.0	6.0	6.0	3.0	46	
625	625	1250	589	607	625	607	607	607	6,142	
24	24	48	24	25	24	24	24	24	241	
26.0	26.0	26.0	24.5	24.3	26.0	25.3	25.3	25.3	25.5	
Target Ratio										
2	2	5	2	3	2	2	2	2	24	10.0%
7	7	14	7	8	7	7	7	7	72	30.0%
10	10	19	10	10	10	10	10	10	96	40.0%
5	5	10	5	5	5	5	5	5	48	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%
<b>24</b>	<b>24</b>	<b>48</b>	<b>24</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>241</b>	<b>100.0%</b>

Staffing	2010-11					
	Original	Adjusted	Grant	Total		
	FTE	FTE	FTE	FTE	FTE	FTE
Principal	1.0	1.0				1.0
Assistant Principal (s)	2.0	2.0				2.0
English/Language Arts/Literacy	11.0	11.0	1.0			12.0
Math / Math Coach	8.0	8.0	1.0			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	3.0				3.0
Physical Education	3.0	3.0				3.0
Special Ed Teachers	4.0	6.0	1.0			7.0
Bilingual/ELL Teachers	0.5	0.5				0.5
Guidance	2.0	2.0				2.0
Psychology	1.0	1.0				1.0
Social Work	1.0	1.0				1.0
Speech & Language	1.0	0.6				0.6
Media Specialist	1.0	1.0				1.0
Magnet/ New Arrivals	4.0	4.0				4.0
Clerical	2.0	2.0				2.0
Para: New Arrivals	2.0	2.0				2.0
Para: Special Ed	6.0	2.0	1.0			3.0
Para: Media	1.0	1.0				1.0
Custodians	8.0	8.0				8.0
Security	1.0	1.0				1.0
<b>Total Staffing</b>	<b>80.0</b>	<b>78.1</b>	<b>4.0</b>			<b>82.1</b>

Operating	2011-12			Total
	Grant			
FTE	FTE			FTE
1.0				1.0
2.0				2.0
11.0	1.0			12.0
9.0				9.0
6.0				6.0
6.0				6.0
3.0				3.0
3.0				3.0
3.0				3.0
3.0				3.0
3.0	1.0			4.0
0.5				0.5
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
2.0				2.0
2.0	1.0			3.0
1.0				1.0
8.0				8.0
1.0				1.0
<b>76.1</b>	<b>3.0</b>			<b>79.1</b>

Race/Ethnicity	% 2010-11	% 2011-12
A	10.2%	10.2%
B	17.8%	17.8%
H	31.9%	31.9%
W	40.1%	40.1%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2010-11	2011-12
English Language Learners		7.6%	7.2%
Free/Reduced Lunch		48.0%	48.0%
Educationally Disadvantaged		50.0%	50.0%
% at/above Proficient on CMT:	Goal:		
Math	88.8%	70.4%	
Reading	87.8%	78.7%	

## Budget Request

shift of one position to operating due to grant expiration  
college bound district program Math Coach  
reduction of 3 Special Education teachers based on caseload

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 24 - SCOFIELD MAGNET MIDDLE

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	4,277,867	4,478,232	4,478,232	4,439,422	4,685,781	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	405,960	422,526	422,526	422,234	426,276	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	86,495	91,972	91,972	91,461	91,401	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	188,759	230,209	230,209	139,406	133,745	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	227,844	314,238	314,238	313,186	304,836	0	0	based on staffing shown on cover page
117	OTHER SALARY	33,138	35,821	35,821	33,148	37,143	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	19,808	15,250	15,250	15,500	15,250	0	0	Extracurricular Program
321	INSTRUCTIONAL SERVICE	744	1,000	1,000	1,000	1,000	0	0	site alloc of \$56,250 allocation TBD
411	ELECTRICITY - NONHEAT	249,567	226,126	226,126	226,126	226,126	0	0	based on projections from city engineering
413	WATER	5,114	7,000	7,000	7,000	6,000	0	0	based on projections from city engineering
440	RENTALS	3,563	3,600	4,600	5,189	3,600	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,920	2,200	0	0	site alloc of \$56,250 allocation TBD
580	PROFESSIONAL DEVELOP.	6,572	5,000	5,000	4,488	5,000	0	0	site alloc of \$56,250 allocation TBD
611	INSTRUCTIONAL SUPPLIES	40,278	48,600	48,600	48,604	40,850	0	0	site alloc of \$56,250 allocation TBD
613	MAINTENANCE SUPPLIES	16,438	15,450	15,450	15,262	15,450	0	0	
621	GAS HEAT	22,430	45,750	45,750	45,748	45,750	0	0	based on projections from city engineering
624	OIL HEAT	41,570	72,000	72,000	70,162	72,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	3,752	7,000	7,000	7,267	7,000	0	0	site alloc of \$56,250 allocation TBD
690	OFFICE SUPPLIES	1,508	2,000	2,000	2,018	2,000	0	0	site alloc of \$56,250 allocation TBD
730	EQUIPMENT INSTRUCTION	5,264	3,200	3,200	3,243	3,200	0	0	site alloc of \$56,250 allocation TBD
890	DUES AND FEES	794	1,000	1,000	871	1,000	0	0	
TOTAL		5,637,465	6,028,174	6,029,174	5,893,255	6,125,608	0	0	



**25 - TRAILBLAZER CHARTER SCHOOL**

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01</u> <u>2010-11</u>	<u>Classes</u>	<u>Projected</u> <u>2011-12</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
6					
7					
8					
<b>Total</b>	<b>165 estimate</b>		<b>165 estimate</b>		

<b>Staffing</b>	<b>2010-11</b>			<b>2010-11</b>	
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>FTE Operating</b>	<b>FTE Grant</b>
Principal					
Assistant Principal(s)					
Classroom Teachers					
Pre-Kindergarten Teachers					
Art/Music/PE Teachers					
Special Ed Teachers	1.0	1.0		1.0	
Reading/Math Teachers					
Bilingual/ELL Teachers					
Educational Media					
Pupil Services		0.4		0.4	
Magnet Program					
Clerical					
Paraprofessionals					
Special Ed Paras	1.0				
Media Paras					
Custodians					
<b>Total Staffing</b>	<b>2.0</b>	<b>1.4</b>	<b>0.0</b>	<b>1.4</b>	<b>0.0</b>

<u>Race/Ethnicity</u>	<u>% 2010-11</u>	<u>% 2011-12</u>
A		
B		
H		
W		
<b>Total</b>		

<u>Enrollment</u>	<u>2010-11</u>	<u>2011-12</u>
English Language Learners		
Free/Reduced Lunch		
Educationally Disadvantaged		
<u>% at/above Proficient on CMT:</u>	<u>Goal:</u>	
Math		
Reading		

Budget Request

**25 - TRAILBLAZER CHARTER SCH**

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	131,614	81,731	81,731	81,023	120,764	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	9,357	27,350	27,350		0	0	0	based on staffing shown on cover page
321	INSTRUCTIONAL SERVICE	644,783	580,305	580,305	580,114	580,305	0	0	payment to Domus
	<b>TOTAL</b>	<b>785,754</b>	<b>689,386</b>	<b>689,386</b>	<b>661,137</b>	<b>701,069</b>	<b>0</b>	<b>0</b>	

## 26 - RIPPOWAM MIDDLE SCHOOL

Enrollment Grade	Current 10/01 2010-11										
6	Gen	SpEd	ELL	Total							
7	184	20	12	216							
8	171	16	15	202							
Total	534	52	51	642							
Department	Art	Music	Engl.	World Lang.	Math	PE	Science	Social Studies	Total	%	
#. Tchrs	3.0	3.2	12.0	4.0	11.0	3.0	7.0	7.5	50.7		
#. Students	642	642	963	357	903	642	642	642	5,433		
#. Sections	48	53	56	18	56	24	28	28	311		
Avg. Class Size	13.4	12.1	17.2	19.8	16.1	26.8	22.9	22.9	17.5		

Section Distribution											
< than 16	34	36	27	4	29	0	3	2	135	43.4%	
16-20	13	10	7	3	7	2	5	8	55	17.7%	
21-25	0	2	17	8	11	7	10	8	63	20.3%	
26-30	1	5	5	3	9	15	10	10	58	18.6%	
30+	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	48	53	56	18	56	24	28	28	311	100.0%	

Staffing	2010-11					
	Original		Adjusted		Grant	Total
	FTE		FTE		FTE	FTE
Principal	1.0		1.0			1.0
Assistant Principal (s)	2.0		2.0			2.0
English/Language Arts	11.0		11.0		1.0	12.0
Math / Math Coach	10.0		10.5		1.0	11.5
Science	7.5		7.0			7.0
Social Studies	7.5		7.5			7.5
World Language	4.0		4.0			4.0
Art	3.0		3.0			3.0
Music	3.2		3.2			3.2
Physical Education	3.0		3.0			3.0
Special Ed Teachers	8.0		9.0		2.0	11.0
Bilingual/ELL Teachers	1.5		1.5			1.5
Guidance	3.0		2.0			2.0
Psychology	1.0		1.0			1.0
Social Work	1.0		1.0			1.0
Speech & Language			0.0		1.0	1.0
Media Specialist	1.0		1.0			1.0
Clerical	2.0		2.0			2.0
Para: Special Ed & Guidance	7.0		6.0		2.0	8.0
Para: Media	1.0		1.0			1.0
Custodians	9.0		9.0			9.0
Security	2.0		2.0			2.0
Total Staffing	88.7		87.7		7.0	94.7

Projected Enrollment 2011-12										
Gen	SpEd	ELL	Total							
183	20	12	215							
188	20	12	220							
169	16	15	200							
540	56	39	635							
Art	Music	Engl.	World Lang.	Math	PE	Science	Social Studies	Total	%	
3.0	3.2	12.0	4.0	11.0	3.0	7.0	7.5	50.7		
635	635	953	353	893	635	635	635	5,374		
48	53	56	18	56	24	28	28	311		
13.2	12.0	17.0	19.6	15.9	26.5	22.7	22.7	17.3		

Target Ratio											
5	5	6	2	6	2	3	3	31	10.0%		
14	16	17	5	17	7	8	8	93	30.0%		
19	21	22	7	22	10	11	11	124	40.0%		
10	11	11	4	11	5	6	6	62	20.0%		
0	0	0	0	0	0	0	0	0	0.0%		
48	53	56	18	56	24	28	28	311	100.0%		

2011-12				
Operating	Grant	Total		
FTE	FTE	FTE		
1.0		1.0		
1.0		1.0		
11.0	1.0	12.0		
11.5		11.5		
7.0		7.0		
7.5		7.5		
4.0		4.0		
3.0		3.0		
3.2		3.2		
3.0		3.0		
6.0	2.0	8.0		
1.5		1.5		
2.0		2.0		
1.0		1.0		
1.0		1.0		
0.0	1.0	1.0		
1.0		1.0		
2.0		2.0		
6.0	2.0	8.0		
1.0		1.0		
9.0		9.0		
2.0		2.0		
84.7	6.0	90.7		

Race/Ethnicity	% 2010-11	% 2011-12
A	5.0%	5.0%
B	25.8%	25.8%
H	30.1%	30.1%
W	39.1%	39.1%
Total	100.0%	100.0%

Enrollment			2010-11	2011-12
English Language Learners			7.9%	6.1%
Free/Reduced Lunch			51.0%	51.0%
Educationally Disadvantaged			53.0%	53.0%
% at/above Proficient on CMT:		Goal:		
Math	79.6%	53.2%		
Reading	74.3%	62.6%		

## Budget Request

shift of two positions to operating due to grant expiration  
 College Bound District Program Math Coach  
 Special Education teacher  
 reduction of 3 Special Education teachers based on caseload  
 reduction of Assistant Principal based on enrollment

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.



## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 26 - RIPPOWAM MIDDLE

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	5,159,034	4,993,466	4,993,466	4,890,191	4,905,589	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	410,657	422,826	422,826	422,536	287,589	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	12,358	17,886	14,738	16,262	17,886	0	0	site alloc of \$57,150 allocation TBD
114	CLERICAL/TECHNICAL	86,725	92,322	92,322	91,809	91,401	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	155,786	201,426	201,426	200,724	184,825	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	540,859	543,936	543,936	542,115	548,717	0	0	based on staffing shown on cover page
117	OTHER SALARY	72,033	74,565	74,565	71,867	74,978	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,518	20,750	20,750	21,091	20,750	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	7,713	9,959	7,959	8,046	9,959	0	0	
411	ELECTRICITY - NONHEAT	241,402	241,074	241,074	241,074	241,074	0	0	based on projections from city engineering
412	GAS - NONHEAT	11,466	24,000	24,000	21,399	18,000	0	0	based on projections from city engineering
413	WATER	7,820	9,812	9,812	9,812	9,812	0	0	based on projections from city engineering
440	RENTALS	3,521	3,500	6,000	6,768	3,500	0	0	
511	PUPIL TRANS/FIELD TRIPS	1,119	2,330	2,330	2,034	2,330	0	0	site alloc of \$57,150 allocation TBD
531	POSTAGE	0	2,000	0	0	2,000	0	0	site alloc of \$57,150 allocation TBD
580	PROFESSIONAL DEVELOP.	51,174	35,986	44,986	40,381	35,986	0	0	site alloc of \$57,150 allocation TBD
611	INSTRUCTIONAL SUPPLIES	59,987	54,826	54,898	54,902	52,216	0	0	site alloc of \$57,150 allocation TBD
613	MAINTENANCE SUPPLIES	25,234	25,235	25,235	24,927	25,235	0	0	
621	GAS HEAT	125,769	152,000	152,000	151,994	152,000	0	0	based on projections from city engineering
624	OIL HEAT	28,037	0	0	0	15,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	9,162	10,185	7,591	7,882	10,185	0	0	site alloc of \$57,150 allocation TBD
642	LIBRARY BOOK/PERIODICAL	4,889	4,710	4,475	4,418	3,210	0	0	site alloc of \$57,150 allocation TBD
643	COMPUTER & AV MATERIALS	3,037	1,630	1,303	1,279	1,630	0	0	site alloc of \$57,150 allocation TBD
690	OFFICE SUPPLIES	2,229	1,035	1,035	1,044	1,035	0	0	site alloc of \$57,150 allocation TBD
730	EQUIPMENT INSTRUCTION	0	1,508	1,508	1,528	1,508	0	0	site alloc of \$57,150 allocation TBD
890	DUES AND FEES	445	535	267	233	535	0	0	site alloc of \$57,150 allocation TBD
TOTAL		7,037,974	6,947,502	6,948,502	6,834,316	6,716,950	0	0	

## 31 - STAMFORD HIGH SCHOOL

Enrollment Grade	Current 10/01 2010-11										
	Gen	SpEd	ELL	Total							
9	441	57	46	544							
10	385	52	43	480							
11	282	43	33	358							
12	328	40	28	396							
Total	1,436	192	150	1,778							
Department	Art / Music	Business / UA	English	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total	%
#. Tchrs	9.0	8.0	21.0	11.0	17.0	10.0	21.0	17.0	1.0	115.0	
#. Students	1,016	1,112	2,453	1,108	1,797	2,278	1,761	2,566	53	14,144	
#. Sections	56	56	119	53	85	92	90	116	4	671	
Avg. Class Size	18.1	19.9	20.6	20.9	21.1	24.8	19.6	22.1	13.3	21.1	
Section Distribution											
< than 16	17	14	20	7	8	5	17	13	3	104	15.5%
16-20	19	18	36	18	29	14	24	27	1	186	27.7%
21-25	20	14	39	11	33	23	49	38	0	227	33.8%
26-30	0	10	23	17	15	49	0	38	0	152	22.7%
30+	0	0	1	0	0	1	0	0	0	2	0.3%
Grand Total	56	56	119	53	85	92	90	116	4	671	100.0%

Projected Enrollment 2011-12										
	Gen		SpEd		ELL		Total			
	412		60		46		518			
	400		60		46		506			
	376		54		43		473			
	292		45		33		370			
	1,480		212		168		1,867			
Art / Music	Business / UA	English	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total	%
9.0	8.0	21.0	11.0	17.0	10.0	21.0	17.0	1.0	115.0	
1,067	1,168	2,576	1,163	1,887	2,392	1,849	2,694	56	14,852	
56	56	119	53	85	92	90	116	4	671	
19.1	20.9	21.6	22.0	22.2	26.0	20.5	23.2	13.9	22.1	
Target Ratio										
6	6	12	5	9	9	9	12	0	67	10.0%
17	17	36	16	26	28	27	35	1	201	30.0%
22	22	48	21	34	37	36	46	2	268	40.0%
11	11	24	11	17	18	18	23	1	134	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%
56	56	119	53	85	92	90	116	4	671	100.0%

Staffing	2010-11			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	3.0	4.0		4.0
English	20.0	21.0		21.0
Math / Math Coach	16.0	17.0		17.0
Science	20.0	21.0		21.0
Social Studies	17.0	17.0		17.0
World Language	10.0	11.0		11.0
Art	6.0	7.0		7.0
Music	2.0	2.0		2.0
Physical Education	9.0	10.0		10.0
Unified Arts/AVID	8.0	8.0		8.0
Special Ed Teachers	12.0	12.0		12.0
Bilingual/ELL Teachers	1.0	1.0		1.0
Guidance	11.0	11.0		11.0
Psychology	1.0	1.0		1.0
Social Work	3.0	2.0		2.0
Speech & Language	1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0
Clerical	6.0	6.0		6.0
Paras	2.0	2.0		2.0
Para: Special Ed	14.0	17.0	1.0	18.0
Para: Media	3.0	3.0		3.0
Custodians	17.0	17.0		17.0
Security	11.0	11.0		11.0
Total Staffing	196.0	205.0	1.0	206.0

2011-12		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
21.0		21.0
17.0		17.0
21.0		21.0
17.0		17.0
11.0		11.0
7.0		7.0
2.0		2.0
10.0		10.0
8.0		8.0
14.0		14.0
1.0		1.0
11.0		11.0
1.0		1.0
2.0		2.0
0.5		0.5
2.0		2.0
6.0		6.0
2.0		2.0
17.0	1.0	18.0
3.0		3.0
17.0		17.0
11.0		11.0
206.5	1.0	207.5

Race/Ethnicity	% 2010-11	% 2011-12
A	5.2%	5.2%
B	27.7%	27.7%
H	27.2%	27.2%
W	39.9%	39.9%
Total	100.0%	100.0%

Enrollment		2010-11	2011-12
English Language Learners		8.4%	9.0%
Free/Reduced Lunch		48.0%	48.0%
Educationally Disadvantaged		48.0%	48.0%
% at/above Proficient on CMT:	Goal:		
Math		62.9%	29.8%
Reading		77.9%	28.7%

Budget Request
addition of 2 Special Education tchrs based on caseload reduction of .5 Speech & Language based on caseload

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.



## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	11,136,730	11,162,101	11,162,101	11,159,368	11,849,584	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	522,436	562,481	562,481	558,434	685,822	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	24,381	16,000	16,000	17,655	16,000	0	0	
114	CLERICAL/TECHNICAL	263,472	296,816	296,816	295,167	288,542	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	490,878	513,152	513,152	561,363	619,328	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	859,654	841,838	841,838	839,020	813,210	0	0	based on staffing shown on cover page
117	OTHER SALARY	432,429	449,952	449,952	447,012	413,908	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	440,352	467,000	469,500	477,208	467,000	0	0	Athletics and Extracurricular Program
321	INSTRUCTIONAL SERVICE	1,000	1,000	1,000	1,000	1,000	0	0	site alloc of \$206,540 allocation TBD
322	INSTR PROG IMPROV SVS	800	800	800	809	800	0	0	
323	PUPIL SERVICES	4,200	4,200	4,200	4,653	4,200	0	0	
411	ELECTRICITY - NONHEAT	603,722	482,351	482,351	482,351	495,000	0	0	based on projections from city engineering
412	GAS - NONHEAT	12,696	5,000	5,000	4,458	15,000	0	0	based on projections from city engineering
413	WATER	11,589	13,807	13,807	13,807	13,807	0	0	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	15,265	20,000	20,000	19,833	20,000	0	0	athletics
440	RENTALS	32,386	38,000	35,500	40,047	38,000	0	0	incl. band allowance of \$30,000
511	PUPIL TRANS/FIELD TRIPS	3,210	11,000	11,000	9,598	11,000	0	0	
531	POSTAGE	6,854	11,252	11,252	11,395	11,252	0	0	site alloc of \$206,540 allocation TBD
550	PRINTING EXPENSES	8,138	12,360	12,360	13,149	12,360	0	0	site alloc of \$206,540 allocation TBD
580	PROFESSIONAL DEVELOP.	5,354	1,500	1,500	1,346	1,500	0	0	site alloc of \$206,540 allocation TBD
611	INSTRUCTIONAL SUPPLIES	147,896	162,895	162,895	162,912	154,065	0	0	site alloc of \$206,540 plus athletics
613	MAINTENANCE SUPPLIES	27,937	38,110	38,110	37,645	38,110	0	0	
621	GAS HEAT	186,443	221,056	221,056	221,048	221,056	0	0	based on projections from city engineering
624	OIL HEAT	5,596	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	43,511	46,399	46,399	48,175	46,399	0	0	site alloc of \$206,540 allocation TBD
642	LIBRARY BOOK/PERIODICAL	18,964	19,000	20,936	20,669	15,000	0	0	site alloc of \$206,540 allocation TBD
643	COMPUTER & AV MATERIALS	11,947	11,000	11,000	10,796	9,000	0	0	site alloc of \$206,540 allocation TBD
730	EQUIPMENT INSTRUCTION	16,680	20,936	19,000	19,256	20,936	0	0	site alloc of \$206,540 plus athletics
890	DUES AND FEES	17,295	19,400	19,400	16,900	19,400	0	0	site alloc of \$206,540 allocation TBD
TOTAL		15,351,815	15,449,406	15,449,406	15,495,074	16,301,279	0	0	



## 32 - WESTHILL HIGH SCHOOL

Enrollment Grade	Current 10/01 2010-11										
	Gen	SpEd	ELL	Total							
9	455	71	72	598							
10	399	46	79	524							
11	468	48	64	580							
12	456	59	31	546							
<b>Total</b>	<b>1,778</b>	<b>224</b>	<b>246</b>	<b>2,248</b>							
Department	Art / Music	Business / UA	English	World Lang.	Math	PE	Science	Social Studies	ELL	Total	%
#. Tchrs	9.0	7.0	23.0	13.0	18.0	12.0	24.0	19.0	7.0	132.0	
#. Students	1,251	1,025	2,668	1,460	2,284	2,543	2,090	2,907	393	16,621	
#. Sections	62	50	125	63	105	101	104	126	29	765	
Avg. Class Size	20.2	20.5	21.3	23.2	21.8	25.2	20.1	23.1	13.6	21.7	
Section Distribution											Target Ratio
< than 16	14	8	29	10	11	7	15	14	19	127	16.6%
16-20	12	23	17	9	35	12	26	17	10	161	21.0%
21-25	26	9	43	15	31	18	62	36	0	240	31.4%
26-30	10	10	36	29	28	62	1	59	0	235	30.7%
30+	0	0	0	0	0	2	0	0	0	2	0.3%
<b>Grand Total</b>	<b>62</b>	<b>50</b>	<b>125</b>	<b>63</b>	<b>105</b>	<b>101</b>	<b>104</b>	<b>126</b>	<b>29</b>	<b>765</b>	<b>100.0%</b>

Staffing	2010-11			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0
English	23.0	23.0	1.0	24.0
Math / Math Coach	20.0	19.0		19.0
Science	25.0	24.0		24.0
Social Studies	20.2	19.0		19.0
World Language	12.8	13.0		13.0
Art	8.0	7.0		7.0
Music	2.0	2.0		2.0
Physical Education	12.0	12.0		12.0
Unified Arts/AVID	8.0	7.0		7.0
Special Ed Teachers	13.0	13.0	1.0	14.0
Bilingual/ELL Teachers	8.3	8.3	0.7	9.0
Guidance	13.0	12.0		12.0
Psychology	1.6	1.6		1.6
Social Work	3.6	2.8		2.8
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
Science/Clerical Paras	3.0	3.0		3.0
Para: Special Ed	17.0	19.0	1.0	20.0
Para: Media	3.0	3.0		3.0
Custodians	19.0	19.0		19.0
Security	11.0	11.0		11.0
<b>Total Staffing</b>	<b>241.9</b>	<b>237.1</b>	<b>4.3</b>	<b>241.4</b>

Race/Ethnicity	% 2010-11	% 2011-12
A	5.9%	5.9%
B	21.6%	21.6%
H	34.7%	34.7%
W	37.8%	37.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2010-11	2011-12
English Language Learners		1.9%	12.8%
Free/Reduced Lunch		47.0%	47.0%
Educationally Disadvantaged		48.0%	48.0%
% at/above Proficient on CMT:	Goal:		
Math	66.6%	32.9%	
Reading	77.8%	33.9%	

Projected Enrollment 2011-12										
Gen	SpEd	ELL	Total							
435	69	72	576							
406	71	72	549							
406	47	79	532							
480	49	64	593							
<b>1,727</b>	<b>236</b>	<b>287</b>	<b>2,250</b>							
Art / Music	Business / UA	English	World Lang.	Math	PE	Science	Social Studies	ELL	Total	%
9.0	7.0	23.0	13.0	18.0	12.0	24.0	19.0	7.0	132.0	
1,252	1,026	2,670	1,461	2,286	2,545	2,092	2,910	393	16,636	
62	50	125	63	105	101	104	126	29	765	
20.2	20.5	21.4	23.2	21.8	25.2	20.1	23.1	13.6	21.7	
Target Ratio										
6	5	13	6	11	10	10	13	3	83	10.0%
19	15	38	19	32	30	31	38	9	249	30.0%
25	20	50	25	42	40	42	50	12	332	40.0%
12	10	25	13	21	20	21	25	6	166	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%
<b>78</b>	<b>59</b>	<b>142</b>	<b>62</b>	<b>110</b>	<b>110</b>	<b>114</b>	<b>136</b>	<b>19</b>	<b>830</b>	<b>100.0%</b>

2011-12		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
4.0		4.0
1.0		1.0
23.0	1.0	24.0
19.0		19.0
24.0		24.0
19.0		19.0
13.0		13.0
7.0		7.0
2.0		2.0
12.0		12.0
7.0		7.0
13.0	1.0	14.0
8.3	0.7	9.0
12.0		12.0
1.6		1.6
2.2		2.2
0.5		0.5
2.0		2.0
2.0		2.0
1.4	0.6	2.0
6.0		6.0
3.0		3.0
19.0	1.0	20.0
3.0		3.0
19.0		19.0
11.0		11.0
<b>236.0</b>	<b>4.3</b>	<b>240.3</b>

Budget Request
reduction of .6 Social Work based on caseload
reduction of .5 Speech & Language based on caseload

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.

## 32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	13,952,015	13,928,364	13,928,364	13,807,657	13,757,648	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	696,239	690,139	690,139	687,227	692,643	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	21,985	20,000	20,000	22,068	20,000	0	0	
114	CLERICAL/TECHNICAL	269,513	286,440	286,440	284,849	280,865	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	598,773	613,924	613,924	611,785	684,992	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	895,481	954,049	954,049	950,855	942,947	0	0	based on staffing shown on cover page
117	OTHER SALARY	411,443	438,154	438,154	435,221	414,316	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	468,292	465,600	465,600	473,244	465,600	0	0	
323	PUPIL SERVICES	3,205	4,200	4,200	4,653	4,200	0	0	
330	OTHER PROF AND TECH SVS	18,900	8,980	21,400	21,203	8,980	0	0	
411	ELECTRICITY - NONHEAT	746,526	660,557	660,557	660,557	660,557	0	0	based on projections from city engineering
412	GAS - NONHEAT	589	2,000	2,000	1,783	1,000	0	0	based on projections from city engineering
413	WATER	12,308	17,500	17,500	17,500	17,500	0	0	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	16,527	21,000	21,000	20,825	21,000	0	0	athletics
440	RENTALS	0	30,000	5,580	6,295	30,000	0	0	includes band allowance of \$30,000
511	PUPIL TRANS/FIELD TRIPS	48,711	49,900	54,900	47,905	49,900	0	0	
531	POSTAGE	20,846	15,000	15,000	15,192	15,000	0	0	
550	PRINTING EXPENSES	7,649	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	5,753	2,800	7,375	6,620	2,800	0	0	site alloc of \$247,500 allocation TBD
611	INSTRUCTIONAL SUPPLIES	253,432	217,515	213,263	213,288	200,765	0	0	site alloc of \$247,500 plus athletics
613	MAINTENANCE SUPPLIES	35,258	44,000	44,000	43,464	44,000	0	0	
621	GAS HEAT	200,862	275,823	275,823	275,812	255,823	0	0	based on projections from city engineering
624	OIL HEAT	35,449	15,000	15,000	14,617	15,000	0	0	based on projections from city engineering
626	GASOLINE	0	1,000	1,000	1,031	1,000	0	0	
641	TEXTBOOKS/WORKBOOKS	58,114	61,288	61,994	64,367	60,288	0	0	site alloc of \$247,500 allocation TBD
642	LIBRARY BOOK/PERIODICAL	22,563	21,000	21,000	20,733	16,000	0	0	site alloc of \$247,500 allocation TBD
643	COMPUTER & AV MATERIALS	4,707	3,710	3,710	3,641	3,710	0	0	site alloc of \$247,500 allocation TBD
690	OFFICE SUPPLIES	13,601	10,789	11,789	11,897	8,289	0	0	site alloc of \$247,500 allocation TBD
730	EQUIPMENT INSTRUCTION	44,482	53,256	54,227	54,956	50,756	0	0	site alloc of \$247,500 plus athletics
890	DUES AND FEES	23,532	19,000	23,000	20,036	19,000	0	0	site alloc of \$247,500 allocation TBD
TOTAL		18,886,755	18,930,988	18,930,988	18,799,281	18,744,579	0	0	



## 35 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING

Enrollment Grade	Current 10/01 2010-11									
	Gen	SpEd	ELL	Total						
9	171	12	3	186						
10	172	7	1	180						
11	165	11	1	177						
12	130	4	1	135						
<b>Total</b>	<b>638</b>	<b>34</b>	<b>6</b>	<b>678</b>						
Department	Art / Music	Business / UA	English	World Lang.	Math	PE	Science	Social Studies	Total	%
#. Tchrs	5.0	8.0	7.0	8.0	8.0	4.0	6.4	7.0	53.4	
#. Students	604	902	700	636	753	701	778	1,052	6,126	
#. Sections	35	52	36	36	36	32	36	48	311	
Avg. Class Size	17.3	17.3	19.4	17.7	20.9	21.9	21.6	21.9	19.7	
Section Distribution										
< than 16	12	17	12	14	6	8	6	6	81	26.0%
16-20	12	13	3	10	8	3	4	10	63	20.3%
21-25	11	19	14	9	15	7	18	18	111	35.7%
26-30	0	3	7	3	7	13	8	14	55	17.7%
30+	0	0	0	0	0	1	0	0	1	0.3%
<b>Grand Total</b>	<b>35</b>	<b>52</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>32</b>	<b>36</b>	<b>48</b>	<b>311</b>	<b>100.0%</b>

Projected Enrollment 2011-12										
Gen		SpEd		ELL		Total				
170		12		3		185				
161		12		3		176				
162		7		1		170				
155		11		1		167				
648		42		8		698				
Art / Music	Business / UA	English	World Lang.	Math	PE	Science	Social Studies		Total	
5.0	8.0	7.0	8.0	8.0	4.0	6.4	7.0		53.4	
622	929	721	655	775	722	801	1,083		6,307	
35	52	36	36	36	32	36	48		311	
17.8	17.9	20.0	18.2	21.5	22.6	22.2	22.6		20.3	
										Target Ratio
4	5	4	4	4	3	4	5		31	10.0%
11	16	11	11	11	10	11	14		93	30.0%
14	21	14	14	14	13	14	19		124	40.0%
7	10	7	7	7	6	7	10		62	20.0%
0	0	0	0	0	0	0	0		0	0.0%
35	52	36	36	36	32	36	48		311	100.0%

Staffing	2009-10			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	1.0	1.0		1.0
English	4.0	4.0	3.0	7.0
Math / Math Coach	5.0	6.0	2.0	8.0
Science	5.4	4.2	2.2	6.4
Social Studies	4.0	4.0	3.0	7.0
World Language	2.4	2.6	5.4	8.0
Art	2.0	2.0	1.0	3.0
Music	2.0	2.0		2.0
Physical Education	4.0	4.0		4.0
Magnet/Unified Arts/AVID	3.0	3.0	5.0	8.0
Special Ed Teachers	3.0	3.0	1.0	4.0
Bilingual/ELL Teachers		0.0		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
Paras			3.0	3.0
Para: Special Ed	1.0	2.0	1.0	3.0
Para: Media	1.0	1.0		1.0
Custodians	8.0	8.0		8.0
Security	2.0	2.0		2.0
<b>Total Staffing</b>	<b>57.0</b>	<b>58.0</b>	<b>27.6</b>	<b>85.6</b>

2011-12		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
4.0	3.0	7.0
6.0	2.0	8.0
4.6	1.8	6.4
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
0.0		0.0
3.0	1.0	4.0
1.0		1.0
0.6		0.6
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
8.0		8.0
2.0		2.0
<b>57.0</b>	<b>27.2</b>	<b>84.2</b>

Race/Ethnicity	% 2010-11	% 2011-12
A	10.5%	10.5%
B	19.9%	19.9%
H	21.7%	21.7%
W	47.9%	47.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2010-11	2011-12
English Language Learners		0.9%	1.1%
Free/Reduced Lunch		27.0%	27.0%
Educationally Disadvantaged		27.0%	27.0%
% at/above Proficient on CMT:	Goal:		
Math	80.5%	47.7%	
Reading	84.6%	42.1%	

**Budget Request**

shift of .4 Science teacher from grant budget to operating budget  
reduction of .4 Social Work based on caseload  
reduction of Special Education teacher based on caseload

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.



## 35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	3,149,684	3,131,201	3,131,201	3,104,065	3,254,267	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	275,081	283,289	283,289	281,758	285,789	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	5,000	5,000	5,517	5,000	0	0	
114	CLERICAL/TECHNICAL	96,410	101,275	101,275	100,712	99,289	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	48,503	51,926	51,926	51,745	75,662	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	270,367	308,897	308,897	307,863	364,014	0	0	based on staffing shown on cover page
117	OTHER SALARY	67,818	72,922	72,922	70,225	74,678	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	173	5,000	5,000	5,082	5,000	0	0	Extracurricular Program
411	ELECTRICITY - NONHEAT	260,922	326,000	326,000	326,000	300,000	0	0	based on dept of engineering projection; cr in 07-08
412	GAS - NONHEAT	0	9,000	9,000	8,025	0	0	0	based on projections from city engineering
413	WATER	1,109	6,400	6,400	6,400	1,200	0	0	based on projections from city engineering
510	PUPIL TRANSPORTATION	0	85,851	85,851	85,181	87,433	0	0	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	5,324	6,000	6,000	5,236	6,000	0	0	
611	INSTRUCTIONAL SUPPLIES	14,562	24,610	24,610	24,613	24,610	0	0	site alloc of \$76,780 allocation TBD
613	MAINTENANCE SUPPLIES	11,671	15,450	15,450	15,262	15,450	0	0	
621	GAS HEAT	16,832	75,000	75,000	74,997	25,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	8,328	26,450	26,450	27,463	22,470	0	0	site alloc of \$76,780 allocation TBD
642	LIBRARY BOOK/PERIODICAL	14,045	16,700	16,700	16,488	16,700	0	0	site alloc of \$76,780 allocation TBD
690	OFFICE SUPPLIES	8,916	10,000	10,000	10,092	7,000	0	0	site alloc of \$76,780 allocation TBD
730	EQUIPMENT INSTRUCTION	8,199	2,000	2,000	2,027	2,000	0	0	site alloc of \$76,780 allocation TBD
890	DUES AND FEES	1,936	4,000	4,000	3,485	4,000	0	0	site alloc of \$76,780 allocation TBD
TOTAL		4,259,880	4,566,971	4,566,971	4,532,236	4,675,562	0	0	

## 37 - STAMFORD ACADEMY

Enrollment Grade	Current 10/01 2010-11	Classes	Projected 2011-12	Classes	Avg. Class Size
9	25		25		
10	25		25		
11	38		38		
12	38		38		
<b>Total</b>	<b>126</b>		<b>126</b>		

Staffing	2010-11			2011-12	
	Orig FTE	Adj FTE	FTE Grant	FTE Operating	FTE Grant*
Principal					
Assistant Principal(s)					
Classroom Teachers					
Pre-Kindergarten Teachers					
Art/ Music/PE Teachers					
Special Ed Teachers	2.0	1.0		1.0	
Reading/Math Teachers					
Bilingual/ELL Teachers					
Educational Media					
Pupil Services		0.2		0.2	
Magnet Program					
Clerical					
Paraprofessionals					
Special Ed Paras					
Media Paras					
Custodians					
<b>Total Staffing</b>	<b>2.0</b>	<b>1.2</b>	<b>0.0</b>	<b>1.2</b>	<b>0.0</b>

Race/Ethnicity	% 2010-11	% 2011-12
A		
B		
H		
W		
<b>Total</b>		

Enrollment	2010-11	2011-12
English Language Learners		
Free/Reduced Lunch		
Educationally Disadvantaged		
% at/above Proficient on CMT:	Goal:	
Math		
Reading		

Budget Request

## 37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	155,673	154,871	154,871	153,529	97,285	0	0	based on staffing shown on cover page
321	INSTRUCTIONAL SERVICE	620,003	558,003	558,003	557,819	558,003	0	0	payment to Domus
	TOTAL	775,676	712,874	712,874	711,348	655,288	0	0	



**43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION**

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01</u> <u>2010-11</u>	<u>Classes</u>	<u>Projected</u> <u>2011-12</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
Alt Routes to Success	90		110		
Out-of-District Sp Ed	150		150		
<b>Total</b>	<b>240</b>		<b>260</b>		

<u>Staffing</u>	<u>2010-11</u>			<u>2011-12</u>	
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>FTE Operating</u>	<u>FTE Grant</u>
Administration	5.5	5.5		3.5	
Classroom Teachers					
Pre-Kindergarten Teachers					
Art/Music/PE Teachers					
Alt Route To Success	15.0	15.0		15.0	
Special Ed Teachers	9.0	8.3	2.3	8.4	1.4
Reading/Math Teachers					
Bilingual/ELL Tchrs		0.3		0.3	
Educational Media					
Pupil Services	7.8	6.9	1.0	4.9	1.0
Magnet Program					
Clerical	4.0	4.0		4.0	
Paraeducators					
Special Ed Paras	1.0	5.0		5.0	
Asst .Social Workers	1.0	1.0		1.0	
Admin. Non-Cert					
Health Assistant					
Custodians					
<b>Total Staffing</b>	<b>43.3</b>	<b>46.0</b>	<b>3.3</b>	<b>42.1</b>	<b>2.4</b>

**Budget Request**

reduction of .3 Special Education teacher  
reduction of 2 Administrators  
reduction of .5 Speech & Language  
reduction of 2 Social Workers

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	2,696,105	2,682,170	2,682,170	2,608,925	2,473,638	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	576,751	758,639	758,639	753,237	501,277	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,012,275	778,160	778,160	858,628	720,000	0	0	Homebound Instruction plus Alt Route to Success (
109	SUBSTITUTES COVERAGE	13,945	165,000	165,000	173,241	165,000	0	0	
114	CLERICAL/TECHNICAL	153,237	201,235	201,235	200,117	198,593	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	644,061	449,339	449,339	547,773	555,453	0	0	based on staffing shown on cover page
117	OTHER SALARY	292,898	147,913	147,913	142,518	83,989	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	1,593	10,000	10,000	10,164	10,000	0	0	OFE- building based family engagement
321	INSTRUCTIONAL SERVICE	0	1,410	1,410	1,410	0	0	0	
323	PUPIL SERVICES	1,874,608	1,680,000	1,680,000	1,861,361	1,662,600	0	0	therapy from Norwalk Rehab and others
324	LEGAL SERVICES	210,178	260,000	260,000	260,034	260,000	0	0	Special Education portion of legal fees
330	OTHER PROF AND TECH SVS	556,030	552,450	552,450	547,361	704,966	0	0	Gersh and other consultants reqd by IEP
411	ELECTRICITY - NONHEAT	0	21,494	21,494	21,494	21,494	0	0	
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	4,958	5,000	0	0	
440	RENTALS	65,750	70,000	70,000	78,965	70,000	0	0	building rentals for Alt Route to Success Program (
510	PUPIL TRANSPORTATION	3,563,577	3,513,834	3,513,834	3,486,407	3,877,766	0	0	in-district and out-of-district transportation
560	TUITION	6,985,169	8,155,771	8,155,771	8,155,771	9,100,000	0	0	based on existing trend plus 8%
580	PROFESSIONAL DEVELOP.	15,446	18,800	18,800	16,876	3,800	0	0	need for increased professional development
581	IN-DISTRICT TRAVEL	8,829	9,712	9,712	8,801	6,152	0	0	
590	OTHER PURCHASED SERVICE	24,984	0	4,500	4,459	0	0	0	
611	INSTRUCTIONAL SUPPLIES	76,272	126,839	128,839	128,852	132,839	0	0	
641	TEXTBOOKS/WORKBOOKS	3,019	17,953	15,453	16,044	22,953	0	0	
642	LIBRARY BOOK/PERIODICAL	0	1,880	1,880	1,856	980	0	0	
643	COMPUTER & AV MATERIALS	0	33,200	33,200	32,584	36,460	0	0	
690	OFFICE SUPPLIES	4,628	2,260	2,260	2,281	2,260	0	0	
730	EQUIPMENT INSTRUCTION	31,071	52,946	48,946	49,603	47,600	0	0	hardware and software for IEP requirements
739	EQUIPMENT NON-INSTRUCT	21,056	18,800	18,800	16,875	18,800	0	0	
TOTAL		18,831,482	19,734,805	19,734,805	19,990,595	20,681,620	0	0	

Enrollment <u>Grade</u>	Current 10/01 <u>2010-11</u>	<u>Classes</u>	Projected <u>2011-12</u>	<u>Classes</u>	Avg. Class <u>Size</u>

Staffing	2010-11				2011-12	
	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			1.0			1.0
Reading/Math Teachers						
Bilingual/ELL Teachers						
Educational Media						
Pupil Services	1.0	1.2	2.0		1.2	2.0
Magnet Program						
Clerical						
Paraeducators						
Special Ed Paraeducators						
Asst. Social Worker						
Custodians						
<b>Total Staffing</b>	<b>1.5</b>	<b>1.7</b>	<b>3.0</b>		<b>1.7</b>	<b>3.0</b>

<b>Budget Request</b>
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## 47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	-30,361	89,236	89,236	88,463	108,383	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	71,152	73,276	73,276	69,878	73,901	0	0	based on staffing shown on cover page
581	IN-DISTRICT TRAVEL	648		0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	2,718	1,500	1,500	1,500	1,500	0	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	3,000	3,000	3,115	3,000	0	0	supplies/materials for non-public service
730	EQUIPMENT INSTRUCTION	9,604	10,000	10,000	10,134	10,000	0	0	supplies/materials for non-public service
TOTAL		53,761	177,012	177,012	173,090	196,784	0	0	

**48 - ADULT EDUCATION BUILDING**

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01</u> <u>2010-11</u>	<u>Classes</u>	<u>Projected</u> <u>2011-12</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
	2,201 students 3,632 enrollments		2,201 students 3,632 enrollments		

<u>Staffing</u>	<u>2010-11</u>	<u>2010-11</u>		<u>2011-12</u>	
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>FTE Operating</u>	<u>FTE Grant</u>
Administration	0.7	0.7	0.3	0.7	0.3
Classroom Teachers	2.4	2.4	0.6	2.4	0.6
Pre-Kindergarten Teachers					
Art/Music/PE Teachers					
Special Ed Teachers					
Reading/Math Teachers					
Bilingual/ELL Teachers					
Educational Media					
Pupil Services					
Magnet Program					
Clerical	1.4	1.4	0.3	1.4	0.3
Paraeducators	1.0	1.0		1.0	
Special Ed Paras					
Asst. Social Worker					
Custodians					
<b>Total Staffing</b>	<b>5.5</b>	<b>5.5</b>	<b>1.2</b>	<b>5.5</b>	<b>1.2</b>

Budget Request

## 48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	217,863	216,138	216,138	214,265	222,655	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	94,089	96,346	96,346	93,153	97,221	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	64,684	68,112	68,112	67,734	66,033	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	11,825	28,070	28,070	27,972	28,642	0	0	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,846	6,850	0	0	
120	TEMPORARY P/T SALARY	122,920	37,342	37,342	37,955	187,342	0	0	restoration of \$150,000 fund balance drawdown
121	CUSTODIAL/MECH. O/T	49,173	50,156	50,156	55,277	50,156	0	0	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	4,675	4,700	4,700	4,496	4,700	0	0	
123	POLICE AND FIRE O/T	16,391	16,719	16,719	16,719	16,719	0	0	
411	ELECTRICITY - NONHEAT	12,421	11,118	11,118	11,118	11,118	0	0	electricity at Adult Ed building
413	WATER	670	700	700	700	700	0	0	
440	RENTALS	106,346	106,346	106,346	119,966	106,346	0	0	rental cost of Adult Ed building
580	PROFESSIONAL DEVELOP.	2,562	2,500	2,500	2,244	2,500	0	0	
611	INSTRUCTIONAL SUPPLIES	4,046	3,436	3,436	3,436	3,436	0	0	heating cost of Adult Ed building
621	GAS HEAT	11,497	14,800	14,800	14,799	14,800	0	0	
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,322	1,273	0	0	
TOTAL		727,285	664,606	664,606	678,002	820,491	0	0	



Enrollment <u>Grade</u>	Current 10/01 <u>2010-11</u>	<u>Classes</u>	Projected <u>2011-12</u>	<u>Classes</u>	Avg. Class <u>Size</u>

Staffing	2010-11			2011-12	
	Orig FTE	Adj FTE	FTE Grant	FTE Operating	FTE Grant
101 Teachers	4.9	4.8	7.5	8.3	4.0
102 Administrators	9.0	11.3	4.4	10.3	4.7
113 Admin. Non-Cert	8.0	6.0	2.0	7.4	0.6
114 Clerical	25.0	25.0	3.0	25.0	2.0
115 Paraeducators	1.0	1.0	4.0	5.0	
116 Custodial/Mechanical	31.5	31.5		29.5	
117 Other	3.0	4.0		4.0	
<b>Total Staffing</b>	<b>82.4</b>	<b>83.6</b>	<b>20.9</b>	<b>89.5</b>	<b>11.3</b>

### Budget Request

- reduction of .7 Administrator
- reduction of grant funded data analyst
- reduction of two custodians

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	542,104	606,743	606,743	601,484	892,590	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,416,229	1,378,449	1,378,449	1,501,959	1,654,451	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	99,318	304,600	304,600	336,097	384,858	0	0	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	33,494	55,000	55,000	58,406	55,000	0	0	
106	MATERNITY LEAVE SALARY	537,453	200,000	200,000	268,894	200,000	0	0	
107	VACANCY SAVINGS	0	0	0	0	-2,000,000	0	0	\$2.0m reduction incl in 101 Tchr acct
108	MENTOR STIPENDS	45,912	60,000	60,000	59,565	60,000	0	0	reduction from 2 yr. mentoring to 1 yr.
109	SUBSTITUTES COVERAGE	1,843,417	1,495,810	1,495,810	1,570,516	1,506,450	0	0	
110	RETIREMENT	1,316,699	1,309,260	1,309,260	1,339,163	1,309,260	0	0	
111	LONG-TERM SICK LEAVE	503,806	300,000	300,000	417,481	300,000	0	0	
113	ADMIN. NON-CERTIFIED	513,640	691,438	691,438	689,065	649,576	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	2,904,616	3,076,545	3,076,545	3,059,456	3,043,813	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	115,932	150,266	150,266	149,742	235,008	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,163,119	1,977,701	1,927,701	1,921,248	1,934,413	0	0	based on staffing shown on cover page
117	OTHER SALARY	351,362	344,237	344,807	371,084	455,298	0	0	based on staffing shown on cover page
118	NON-CERT WAGE CONTING	0	0	0	0	356,658	0	0	wage contingency for unsettled contracts
120	TEMPORARY P/T SALARY	92,487	99,904	97,404	99,003	98,000	0	0	
121	CUSTODIAL/MECH. O/T	1,106,424	1,060,300	1,060,300	1,168,566	1,010,300	0	0	based on trend, cost reduction goals
122	CLERICAL O/T	30,617	50,392	52,892	50,596	50,392	0	0	
123	POLICE AND FIRE O/T	86,431	75,000	75,000	75,000	75,000	0	0	
201	CLOTHING/TOOL ALLOWANC	175,324	165,000	165,000	170,067	165,000	0	0	
202	HEALTH/HOSPITAL INS	30,580,152	30,401,974	30,401,974	30,401,974	34,541,091	0	0	see details in section 10 page 11
207	SOCIAL SECURITY	2,936,661	3,025,000	3,025,000	3,021,881	3,051,362	0	0	
208	UNEMPLOYMENT COMP	429,953	200,000	200,000	408,333	250,000	0	0	
215	TUITION REIMBURSEMENT	85,931	150,000	150,000	104,517	150,000	0	0	
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	0	0	based on teacher contract
230	PENSION	1,646,601	3,094,821	3,094,821	3,094,821	5,043,715	0	0	\$2.4m non-cert pension; \$2.6m OPEB-75%
260	WORKERS COMPENSATION	950,766	1,093,493	1,093,493	1,093,161	1,202,297	0	0	revised cross-charge from OPM
321	INSTRUCTIONAL SERVICE	496,705	544,000	544,560	544,380	544,000	0	0	
322	INSTR PROG IMPROV SVS	246,845	352,500	351,930	355,790	353,900	0	0	
324	LEGAL SERVICES	282,406	230,000	230,000	230,030	230,000	0	0	
330	OTHER PROF AND TECH SVS	1,658,786	1,715,730	1,766,130	1,749,863	1,746,480	0	0	

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
411	ELECTRICITY - NONHEAT	33,341	40,429	40,429	40,429	40,429	0	0	based on projections from city engineering
413	WATER	111,842	100,000	100,000	100,000	104,642	0	0	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	1,239,432	1,139,275	1,149,275	1,139,660	1,309,275	0	0	slight increase based on trend
440	RENTALS	7,050	18,000	18,000	20,305	18,000	0	0	
450	CONSTRUCTION SVCS	874,764	874,859	874,859	874,859	874,859	0	0	
452	GROUND MAINTENANCE	64,942	65,000	65,000	64,672	65,000	0	0	
490	OTHER PROPERTY SVCS	143,568	0	0	0	0	0	0	
510	PUPIL TRANSPORTATION	8,816,034	9,977,334	9,977,334	9,899,455	9,936,289	0	0	3% incr, redn of one bus; addl svc
511	PUPIL TRANS/FIELD TRIPS	8,854	15,500	13,521	11,798	15,500	0	0	
520	INSURANCE - RISK MGMT F	774,696	896,440	896,440	901,714	986,080	0	0	OPM estimate 10% incr for city risk mgt
530	TELEPHONE	418,829	415,000	415,000	414,928	415,000	0	0	
531	POSTAGE	135,883	115,000	115,000	116,468	115,000	0	0	
540	ADVERTISING	23,531	51,500	51,500	49,281	49,500	0	0	
541	RECRUITMENT/RETENTION	21,727	30,000	30,000	30,000	30,000	0	0	
550	PRINTING EXPENSES	599,712	599,600	586,100	623,524	596,600	0	0	
560	TUITION	31,007	15,000	15,000	15,000	15,000	0	0	
580	PROFESSIONAL DEVELOP.	93,532	159,000	157,980	141,809	159,000	0	0	
581	IN-DISTRICT TRAVEL	4,726	7,414	7,414	6,719	7,414	0	0	
590	OTHER PURCHASED SERVICE	454,915	485,000	485,000	480,541	485,000	0	0	
611	INSTRUCTIONAL SUPPLIES	318,680	338,219	330,719	330,754	338,040	0	0	
613	MAINTENANCE SUPPLIES	62,090	50,000	50,000	49,390	50,000	0	0	
621	GAS HEAT	11,197	16,244	16,244	16,243	16,244	0	0	based on projections from city engineering
624	OIL HEAT	0	35,000	35,000	34,106	35,000	0	0	based on projections from city engineering
626	GASOLINE	47,098	55,000	55,000	56,720	55,000	0	0	
629	BUS FUEL	848,141	1,050,000	1,050,000	1,058,728	1,050,000	0	0	estimate of 460,000 gallons
641	TEXTBOOKS/WORKBOOKS	152,460	167,638	162,638	168,867	165,502	0	0	
642	LIBRARY BOOK/PERIODICAL	2,482	12,600	14,600	14,416	11,600	0	0	
643	COMPUTER & AV MATERIALS	443,535	305,500	311,750	305,964	391,000	0	0	
690	OFFICE SUPPLIES	52,200	68,500	65,500	66,099	68,500	0	0	
691	OTHER SUPPLIES	77,659	58,800	58,800	58,120	48,360	0	0	
730	EQUIPMENT INSTRUCTION	78,661	86,600	82,350	83,457	86,600	0	0	
739	EQUIPMENT NON-INSTRUCT	112,682	91,000	90,600	81,322	91,000	0	0	



## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
890	DUES AND FEES	24,001	48,865	59,885	52,167	57,365	0	0	
	TOTAL	69,312,461	71,626,480	71,620,061	72,249,657	77,265,711	0	0	

**55, 57, 58 - PRE-KINDERGARTEN**

Enrollment Grade	Current 10/01 2010-11	Classes	Projected 2011-12	Classes	Avg. Class Size
Stillmeadow, PreK	52	4	53	4	
Westover, PreK	4		4		
Other Sp Ed Services including William Pitt Center, PreK	23		23		
<b>Total Sp Ed</b>	<b>79</b>		<b>80</b>		

Staffing	2010-11			2011-12	
	Orig FTE	Adj FTE	FTE Grant	FTE Operating	FTE Grant*
Pre-Kindergarten Teachers					
Special Ed Teachers	1.0	3.0	1.0	3.0	1.0
Pupil Services	0.5	1.0	0.5	1.0	0.5
Special Ed Paras	3.0	11.6		11.6	
<b>Total Stillmeadow School</b>	<b>4.5</b>	<b>15.6</b>	<b>1.5</b>	<b>15.6</b>	<b>1.5</b>
Special Ed Teachers	4.5	2.0		2.0	
Pupil Services	1.0	4.5		1.5	
Special Ed Paras	5.0	1.0		1.0	
<b>Total Westover School</b>	<b>10.5</b>	<b>7.5</b>	<b>0.0</b>	<b>4.5</b>	<b>0.0</b>
Pre-Kindergarten Teachers	8.0	8.0		8.0	
Special Ed Teachers	4.0	1.0		1.0	
Pupil Services	2.1				
Special Ed Paras	4.6				
<b>Total William Pitt Center</b>	<b>18.7</b>	<b>9.0</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>
<b>Overall Total</b>	<b>33.7</b>	<b>32.1</b>	<b>1.5</b>	<b>29.1</b>	<b>1.5</b>

**Budget Request**

reduction of Speech &amp; Lang based on caseload

reduction of 2 Social Workers based on caseload

## 55 - STILLMEADOW - PRE-K

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	66,885	125,090	125,090	284,006	329,771	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	79,596	83,710	83,710	283,418	310,951	0	0	based on staffing shown on cover page
	TOTAL	146,481	208,800	208,800	567,424	640,722	0	0	



## 57 - WESTOVER - PRE-K

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	246,036	457,433	457,433	373,469	351,160	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	30,826	116,842	116,842	26,856	28,442	0	0	based on staffing shown on cover page
	TOTAL	276,862	574,275	574,275	400,325	379,602	0	0	

## 58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	1,079,077	1,149,679	1,149,679	930,793	811,404	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	128,584	138,090	138,090	26,856	0	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	0	8,000	8,000	8,001	8,000	0	0	
	TOTAL	1,207,661	1,295,769	1,295,769	965,650	819,404	0	0	

**61, 67, 71 - ASD PROGRAM**

<u>Enrollment</u> <u>Grade</u>	<u>Current</u> <u>2010-11</u>	<u>Classes</u>	<u>Projected</u> <u>2011-12</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
Roxbury	17		17		
Westover	9		9		
Cloonan	9		9		
SHS	6		6		
<b>Total</b>	<b>41</b> *		<b>41</b> *		

\* Enrollment counted in individual School Totals

<b>Staffing</b>	<b>2010-11</b>	<b>2010-11</b>		<b>2011-12</b>	
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>FTE Operating</b>	<b>FTE Grant</b>
Special Ed Teachers	1.0	0.5	2.0	1.5	1.0
Special Ed Paras	4.0	5.0	4.0	5.0	4.0
<b>Total Roxbury</b>	<b>5.0</b>	<b>5.5</b>	<b>6.0</b>	<b>6.5</b>	<b>5.0</b>
Special Ed Teachers		2.0	1.0	3.0	
Special Ed Paras	2.0	3.0	7.0	8.0	2.0
<b>Total Westover</b>	<b>2.0</b>	<b>5.0</b>	<b>8.0</b>	<b>11.0</b>	<b>2.0</b>
Special Ed Teachers	1.0	1.0		1.0	
Special Ed Paras	6.0	7.0		7.0	
<b>Total Cloonan</b>	<b>7.0</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>	<b>0.0</b>
<b>Overall Total</b>	<b>14.0</b>	<b>18.5</b>	<b>14.0</b>	<b>25.5</b>	<b>7.0</b>

**Budget Request**

Addition of 7 positions to operating due to grant expiration



**61 - ROXBURY SCHOOL - ASD**

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	27,746	64,724	64,724	104,163	106,451	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	69,485	108,299	108,299	107,921	135,263	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>97,231</b>	<b>173,023</b>	<b>173,023</b>	<b>212,084</b>	<b>241,714</b>	<b>0</b>	<b>0</b>	

## 67 - WESTOVER SCHOOL - ASD

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	104,945	182,963	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	68,326	46,961	46,961	46,797	199,312	0	0	based on staffing shown on cover page
	TOTAL	68,326	46,961	46,961	151,742	382,275	0	0	

## STAMFORD PUBLIC SCHOOLS

## GRANTS NOT INCLUDED

## OPERATING BUDGET

## 71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected	FY 11/12 Supt. Request	FY 11/12 BOE Approved	FY 11/12 Final Approval	NOTES
101	TEACHERS SALARY	35,316	76,123	76,123	75,463	78,978	0	0	
115	PARAEDUCATOR	105,995	164,840	164,840	164,265	204,378	0	0	
	<b>TOTAL</b>	<b>141,311</b>	<b>240,963</b>	<b>240,963</b>	<b>239,728</b>	<b>283,356</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL</b>	<b>219,237,351</b>	<b>223,382,203</b>	<b>223,382,203</b>	<b>223,281,418</b>	<b>231,999,074</b>	<b>0</b>	<b>0</b>	