



Expenditures



Digital Photography

*By Students from
Stamford High School,
Grades 11 & 12*

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Students: Jane Gentile, Emily Jenkins,
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2011-2012 Operating Budget Chart of Accounts Program Structure

"Program" is defined as "a specific service or activity as it relates to instruction or support service". This program structure is divided into two areas: one area includes 24 programs for instruction and the other includes 10 programs for support services.

Instructional Programs

01 Magnet School Program
02 Art
05 Elementary Education
06 Educational Media
07 World Languages
09 Interscholastic Athletics
10 Kindergarten
11 Language Arts
12 Mathematics
13 Music
14 Physical Education
15 Science
16 Social Studies
17 Student Activities
18 Summer School
19 Unified Arts
20 Adult and Continuing Education
21 Pupil Personnel Services
22 Special Education
23 Agriscience
28 English Language Learners
29 Alternate Routes to Success
64 Early Learning - Pre-Kindergarten

Support Programs

25 City Information Technology
30 Board of Education
31 Buildings and Grounds
32 Central Management Services
33 General Business Services
35 Human Capital Development
36 Research and Development
37 School Management Services
39 Transportation
41 Non-Public Transportation
49 Student Health Centers

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 01 Magnet Program**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	22.0	22.7	22.7	0.0	
102	Administrators	0.0	1.0	0.0	(1.0)	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	10.0	10.0	10.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		32.0	33.7	32.7	(1.0)	

Program Description & Program Goals:

The Magnet Schools provide a choice of programs at Hart, Rogers, Toquam and Westover on the elementary level, Scofield on the middle school level, and AITE on the high school level and Domus. These programs differ in approach, design, and organization; but each exists to provide appropriate educational options. These additional positions serve to enrich the magnet program.

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

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

Superintendent's Operating Budget Request

reduction of Director of Magnet Programs position.

01 - MAGNET SCHOOL PROGRAMS

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	1,893,646	1,800,134	1,800,134	1,784,532	1,932,335	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1	0	0	0	0	0	0	Director of Magnet Programs
104	TEACHER EXTRA SERVICE	4,689	14,886	10,886	12,012	14,886	0	0	used for IB program at Rippowam
115	PARAEDUCATOR	295,538	278,560	278,560	277,589	302,656	0	0	based on staffing shown on cover page
321	INSTRUCTIONAL SERVICE	1,264,786	1,138,308	1,138,308	1,137,933	1,138,308	0	0	Trailblazers/Stamford Academy
322	INSTR PROG IMPROV SVS	8,928	10,959	8,959	9,057	10,959	0	0	
511	PUPIL TRANS/FIELD TRIPS	2,875	3,500	3,500	3,054	3,500	0	0	
580	PROFESSIONAL DEVELOP.	51,606	44,655	54,655	49,059	44,655	0	0	used for IB program at Rippowam
611	INSTRUCTIONAL SUPPLIES	29,979	35,300	31,300	31,304	35,300	0	0	used for IB program at Rippowam
TOTAL		3,552,048	3,326,302	3,326,302	3,304,540	3,482,599	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 02 Art**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	48.4	48.3	48.3	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		48.4	48.3	48.3	0.0	

Program Description & Program Goals:

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

To provide a variety of art experiences for all students.

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

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

Superintendent's Operating Budget Request

02 - ART

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	4,144,233	4,033,818	4,033,818	3,998,858	3,997,605	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	72	300	300	315	300	0	0	
322	INSTR PROG IMPROV SVS	0	500	0	0	500	0	0	
580	PROFESSIONAL DEVELOP.	0	700	0	0	700	0	0	
611	INSTRUCTIONAL SUPPLIES	114,560	114,130	116,130	116,143	113,630	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	480	2,876	1,376	1,428	2,876	0	0	site budget funding
890	DUES AND FEES	0	300	0	0	300	0	0	
TOTAL		4,259,345	4,152,624	4,151,624	4,116,744	4,115,911	0	0	

STAMFORD PUBLIC SCHOOLS			Superintendent's Operating Budget Request			
Program: 05 Elementary Education						
Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	269.5	268.5	269.5	1.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	75.0	73.0	71.0	(2.0)	
116	Custodial/Mechanical					
117	Other					
Total		344.5	341.5	340.5	(1.0)	

Program Description & Program Goals:

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

Superintendent's Operating Budget Request

Changes in teacher positions due to projected enrollment:

Davenport +1, Hart +1, Toquam +1, Northeast -1, Springdale -1

Changes in para positions due to projected enrollment:

Northeast -1, Springdale +2, Stark -1, Stillmeadow +1, Westover -3

Formula for paras = 1 per kindergarten class plus 1 building-wide

05 - ELEMENTARY EDUCATION

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	20,762,342	20,279,147	20,279,147	20,103,403	20,567,817	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	1,620	1,620	1,701	1,620	0	0	
115	PARAEDUCATOR	1,846,740	2,066,241	2,066,241	2,059,040	1,974,377	0	0	based on staffing shown on cover page
580	PROFESSIONAL DEVELOP.	2,019	3,000	6,200	5,565	3,000	0	0	site budget funding
611	INSTRUCTIONAL SUPPLIES	246,350	201,844	208,544	208,565	159,542	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	74,844	72,030	55,530	57,657	59,390	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	2,283	2,270	2,270	2,301	2,270	0	0	site budget funding
TOTAL		22,934,578	22,626,152	22,619,552	22,438,232	22,768,016	0	0	

STAMFORD PUBLIC SCHOOLS			Superintendent's Operating Budget Request			
Program: 06 Educational Media						
Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	23.0	23.0	23.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	24.0	24.0	24.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		47.0	47.0	47.0	0.0	

Program Description & Program Goals:

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

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

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

Superintendent's Operating Budget Request

06 - EDUCATIONAL MEDIA

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	2,013,809	1,970,000	1,970,000	1,952,929	2,027,849	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	12,000	12,000	13,241	12,000	0	0	stipend for department coordination
115	PARAEDUCATOR	709,207	658,583	658,583	656,287	679,108	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	9,000	9,000	9,099	9,000	0	0	consultant for media program
330	OTHER PROF AND TECH SVS	6,179	0	0	0	0	0	0	
420	REPAIR,MAINT & CLEANING	4,483	6,000	6,000	5,950	6,000	0	0	district-wide media repairs
611	INSTRUCTIONAL SUPPLIES	169,465	184,229	186,729	186,748	163,989	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	9,399	9,275	9,275	9,630	9,275	0	0	site budget funding
642	LIBRARY BOOK/PERIODICAL	81,148	76,466	75,667	74,705	63,966	0	0	site budget funding
643	COMPUTER & AV MATERIALS	173,594	139,315	145,238	142,543	137,315	0	0	site budget requests & district-wide online subscript
730	EQUIPMENT INSTRUCTION	11,711	21,224	16,888	17,114	18,724	0	0	site budget funding
TOTAL		3,178,995	3,086,092	3,089,380	3,068,246	3,127,226	0	0	

STAMFORD PUBLIC SCHOOLS		Superintendent's Operating Budget Request				
Program: 07 World Languages						
Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	38.2	39.6	39.6	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		38.2	39.6	39.6	0.0	

Program Description & Program Goals

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

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

Superintendent's Operating Budget Request

Program oversight is directed by the Director of ELL & World Languages.

07 - WORLD LANGUAGES

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	3,012,747	3,069,557	3,069,557	3,042,955	3,157,395	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	0	0	8,640	0	0	curriculum development by teachers
330	OTHER PROF AND TECH SVS	0	0	0	0	8,000	0	0	PD on standard based curriculum
611	INSTRUCTIONAL SUPPLIES	14,487	18,660	17,160	17,162	18,660	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	22,328	17,923	17,923	18,609	17,923	0	0	site budget funding
TOTAL		3,049,562	3,106,140	3,104,640	3,078,726	3,210,618	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 09 Interscholastic Athletics**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

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

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

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

Superintendent's Operating Budget Request

09 - INTERSCH. ATHLETICS

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
120	TEMPORARY P/T SALARY	892,763	910,000	912,500	927,481	910,000	0	0	coaches, game workers, bus drivers
123	POLICE AND FIRE O/T	50,150	30,000	30,000	30,000	30,000	0	0	police monitoring of athletic events
321	INSTRUCTIONAL SERVICE	136,011	105,000	105,000	104,965	105,000	0	0	game officials and trainers
322	INSTR PROG IMPROV SVS	800	800	800	809	800	0	0	
323	PUPIL SERVICES	7,405	8,400	8,400	9,306	8,400	0	0	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	30,265	40,000	40,000	39,666	40,000	0	0	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	25,710	50,000	50,000	43,628	50,000	0	0	athletic transportation
611	INSTRUCTIONAL SUPPLIES	123,248	121,077	123,577	123,590	121,077	0	0	uniforms and supplies
730	EQUIPMENT INSTRUCTION	41,803	43,731	41,231	41,786	43,731	0	0	equip. needed to run Athletic Dept.
890	DUES AND FEES	23,573	24,000	24,000	20,908	24,000	0	0	FCIAC, CIAC, CHSCA, tournament fees
TOTAL		1,331,728	1,333,008	1,335,508	1,342,139	1,333,008	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 10 Kindergarten**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	55.0	56.0	57.0	1.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		55.0	56.0	57.0	1.0	

Program Description & Program Goals:

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

To support and nurture the early learners' developmental readiness.

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

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

Superintendent's Operating Budget Request

Changes in teacher positions due to projected enrollment:

Davenport -1, Springdale +1, Stark -1, Stillmeadow +1, Westover +1

10 - KINDERGARTEN

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	3,892,226	4,179,013	4,179,013	4,142,797	4,469,015	0	0	based on staffing shown on cover page
	TOTAL	3,892,226	4,179,013	4,179,013	4,142,797	4,469,015	0	0	

STAMFORD PUBLIC SCHOOLS			Superintendent's Operating Budget Request			
Program: 11 Language Arts and Reading						
Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	115.0	115.5	115.0	(0.5)	
102	Administrators	0.9	0.9	0.9	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		115.9	116.4	115.9	(0.5)	

Program Description & Program Goals:

The Language Arts Program fosters students' ability to read, write, understand, and appreciate fiction and factual texts of all kinds. The program develops the reading and writing skills expected of proficient readers, as measured by such assessments as the CMT, CAPT, SAT, and AP exams. The Language Arts Program is aligned with Connecticut's Blueprint for Reading Achievement, Connecticut Framework for Language Arts, and the national standards for the language arts.

Encourage students to read a variety of fiction, poetry, and factual texts in order to be effective and enthusiastic lifelong readers.

Foster student writing of a large number and a wide variety of compositions, from poetry to essays, and develop effective writing skills in all.

Help students use reading and writing to enhance thinking.

Superintendent's Operating Budget Request

Decrease of .5 teacher at Stillmeadow School for parity with other elementary schools.

11 - LANGUAGE ARTS

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	9,105,898	8,682,604	8,682,604	8,607,358	8,872,821	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	128,074	131,897	131,897	129,020	133,022	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	40,490	155,000	155,000	171,028	155,000	0	0	curriculum writing
109	SUBSTITUTES COVERAGE	911	92,000	92,000	96,595	92,000	0	0	teacher coverage during training
322	INSTR PROG IMPROV SVS	100,911	134,600	133,530	134,994	134,600	0	0	curriculum development and teacher training
550	PRINTING EXPENSES	2,751	3,000	3,000	3,192	3,000	0	0	
580	PROFESSIONAL DEVELOP.	49,028	52,000	52,000	46,676	52,000	0	0	PD training in standards based & common assess
611	INSTRUCTIONAL SUPPLIES	53,153	76,328	72,898	72,904	75,328	0	0	includes site budgets, district-wide materials
641	TEXTBOOKS/WORKBOOKS	125,772	101,788	102,437	106,361	102,788	0	0	incl site budgets, classroom libraries, pgm. Upgrad
642	LIBRARY BOOK/PERIODICAL	0	6,000	6,000	5,925	5,000	0	0	
730	EQUIPMENT INSTRUCTION	1,649	2,000	2,000	2,027	2,000	0	0	
890	DUES AND FEES	0	3,000	3,000	2,613	1,500	0	0	
TOTAL		9,608,637	9,440,217	9,436,366	9,378,693	9,629,059	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program:** 12 Mathematics

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	84.0	85.5	91.5	6.0	
102	Administrators	0.2	0.5	0.5	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		84.2	86.0	92.0	6.0	

Program Description & Program Goals:

Mathematics is the language of data, the language of change, and the language of patterns. The Mathematics Program prepares students to "speak" this language; the only language that is common throughout this world. Mathematics is an essential tool for formulating, analyzing and problem solving that prepares students to apply proficiently a range of numerical, algebraic, geometric and statistical concepts and skills which they can use successfully later on in life.

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

To develop mathematically-based reasoning skills in students.

To prepare students for life in a technological society.

Superintendent's Operating Budget Request

Due to expiration of GE Foundation ~ Developing Futures™ Program Grant, six (6) Math Coach positions added to Operating Budget (Cloonan, Dolan, TOR, Scofield, Rippowam and district-wide).

Non-personnel expenses have also increased due to sustainability requiring associated with GE Foundation ~ Development Futures™ Program Grant.

12 - MATHEMATICS

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	6,293,393	6,176,890	6,176,890	6,123,360	7,007,660	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	53,461	29,310	29,310	25,521	67,861	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	24,937	31,290	31,290	34,525	70,688	0	0	curriculum development and alignment
109	SUBSTITUTES COVERAGE	0	3,810	3,810	4,000	14,450	0	0	job embedded PD
322	INSTR PROG IMPROV SVS	1,260	11,320	10,600	10,717	23,520	0	0	consultants for training of math teacher leaders
580	PROFESSIONAL DEVELOP.	551	6,800	6,800	6,104	6,800	0	0	MS and HS participation in national conference
611	INSTRUCTIONAL SUPPLIES	73,193	52,406	52,406	52,410	52,406	0	0	matls to support new pgms. & student achievement
641	TEXTBOOKS/WORKBOOKS	43,867	49,727	45,256	46,989	56,591	0	0	resources to support standards based curriculum
730	EQUIPMENT INSTRUCTION	26,046	21,700	25,171	25,510	21,700	0	0	to upgrade technology in math classes
890	DUES AND FEES	364	650	650	566	650	0	0	
TOTAL		6,517,072	6,383,903	6,382,183	6,329,702	7,322,326	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 13 Music**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	46.6	47.6	47.6	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		46.6	47.6	47.6	0.0	

Program Description & Program Goals:

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

To provide varied musical experiences to students through activities and enrichment programs.

To stimulate participation in musical programs and to develop life-long attitudes and habits that promote participation in musical experiences.

Superintendent's Operating Budget Request

13 - MUSIC

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	3,604,547	3,664,555	3,664,555	3,632,795	3,703,449	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	112	400	400	420	400	0	0	
321	INSTRUCTIONAL SERVICE	5,327	1,000	1,560	1,560	1,000	0	0	partnerships and community events
330	OTHER PROF AND TECH SVS	15,000	8,980	16,400	16,249	8,980	0	0	
440	RENTALS	97,022	134,300	113,880	128,462	134,300	0	0	maintain HS allowance of \$30,000 WHS and SHS
511	PUPIL TRANS/FIELD TRIPS	9,443	5,400	9,840	8,586	5,400	0	0	
580	PROFESSIONAL DEVELOP.	0	1,000	0	0	1,000	0	0	
611	INSTRUCTIONAL SUPPLIES	65,944	64,313	62,913	62,915	63,813	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	5,956	7,396	7,006	7,272	7,396	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	10,853	6,400	6,400	6,486	6,400	0	0	
890	DUES AND FEES	0	200	200	174	200	0	0	site budget funding
TOTAL		3,814,204	3,893,944	3,883,154	3,864,919	3,932,338	0	0	

STAMFORD PUBLIC SCHOOLS			Superintendent's Operating Budget Request			
Program: 14 Physical Education and Health						
Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	62.0	63.4	63.4	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		62.0	63.4	63.4	0.0	

Program Description & Program Goals:

The Physical Education Program provides students with a wide range of physical activities which start with basic movement and coordination skills that progress into specific sports skills and sports strategies.

The Health Education Program provides a comprehensive study of various aspects of personal health, including fitness, nutrition, disease prevention, first aid, mental health, safety, community health, substance abuse, handling emergencies, and the human body.

To provide each student with the opportunity to develop and maintain a level of physical fitness.

To enable each student to become competent in the use of physical skills.

To encourage enhancement of personal fitness and wellness.

Superintendent's Operating Budget Request

14 - PHYS ED/HEALTH

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	4,875,507	4,861,913	4,861,913	4,819,780	5,091,177	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	96,347	104,770	104,770	106,490	104,770	0	0	MS and HS intramurals
322	INSTR PROG IMPROV SVS	5,000	10,000	10,000	10,110	10,000	0	0	consultant for PE/Health and Wellness
611	INSTRUCTIONAL SUPPLIES	29,058	33,302	33,380	33,382	32,302	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	2,808	6,140	4,000	4,154	6,140	0	0	site budget funding
TOTAL		5,008,720	5,016,125	5,014,063	4,973,916	5,244,389	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 15 Science**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	82.9	80.7	83.1	2.4	
102	Administrators	0.8	0.5	0.5	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	2.0	2.0	6.0	4.0	
116	Custodial/Mechanical					
117	Other					
Total		85.7	83.2	89.6	6.4	

Program Description & Program Goals:

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

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

To foster scientific literacy.

To prepare students for life in a technological society.

Superintendent's Operating Budget Request

Increases in supply and non-personnel to offset reduction in GE Foundation ~ Developing Futures™ Program Grant.

AITE .4 shift from Grant Funding. District-wide plus 2 positions reduction in Grant funding and 4 Paraeducators reduced in Grant funding.

15 - SCIENCE

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	6,135,884	6,130,600	6,130,600	6,077,471	6,298,197	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	113,844	117,242	117,242	114,235	67,861	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	23,770	23,310	23,310	25,721	43,530	0	0	curriculum work; implement new science program
109	SUBSTITUTES COVERAGE	238	600	600	630	600	0	0	
115	PARAEDUCATOR	36,202	49,450	49,450	49,278	161,385	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	3,800	3,800	3,842	8,000	0	0	training new teachers in district & content areas
420	REPAIR,MAINT & CLEANING	0	2,475	2,475	2,454	2,475	0	0	maintenance of scientific equipment
580	PROFESSIONAL DEVELOP.	453	3,600	2,200	1,975	3,600	0	0	local and national conferences
611	INSTRUCTIONAL SUPPLIES	89,348	81,450	79,450	79,457	205,780	0	0	site budget requests; standards based consumable
641	TEXTBOOKS/WORKBOOKS	18,166	35,247	35,247	36,596	35,247	0	0	on-line resources for standard based curriculum
730	EQUIPMENT INSTRUCTION	1,959	4,000	4,000	4,054	4,000	0	0	site budget requests
890	DUES AND FEES	0	200	200	174	200	0	0	
TOTAL		6,419,864	6,451,974	6,448,574	6,395,887	6,830,875	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 16 Social Studies**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	72.7	72.0	72.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		72.7	72.0	72.0	0.0	

Program Description & Program Goals:

The Social Studies Program includes the study of history, civics, world cultures, geography, economics, and political science. Social Studies includes content knowledge of democratic beliefs and values, and the skills of citizenship.

To develop knowledge of the historical past and present and an understanding of the institutions and values associated with the government and peoples of the United States.

To develop a commitment to democratic values.

To teach children how to inquire, organize, and apply information.

Superintendent's Operating Budget Request

16 - SOCIAL STUDIES

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	5,576,835	5,696,135	5,696,135	5,646,771	5,705,426	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,966	25,000	25,000	27,585	25,000	0	0	committee work; non-fiction rubrics
109	SUBSTITUTES COVERAGE	0	20,000	20,000	20,998	20,000	0	0	sub coverage for PD activities
580	PROFESSIONAL DEVELOP.	0	7,000	7,000	6,283	7,000	0	0	PD efforts
611	INSTRUCTIONAL SUPPLIES	11,530	12,913	9,606	9,606	12,913	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	23,529	27,505	27,419	28,468	27,505	0	0	site budget funding
642	LIBRARY BOOK/PERIODICAL	1,000	5,000	5,000	4,937	5,000	0	0	classroom library & resource materials
TOTAL		5,614,860	5,793,553	5,790,160	5,744,648	5,802,844	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 17 Student Activities**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	1.4	1.4	1.4	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		1.4	1.4	1.4	0.0	

Program Description & Program Goals:

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

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

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

Superintendent's Operating Budget Request

17 - STUDENT ACTIVITIES

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	154,301	154,033	154,033	152,698	158,183	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	46,366	41,000	41,000	45,240	41,000	0	0	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	13,987	3,860	3,860	4,053	3,860	0	0	site budget request
511	PUPIL TRANS/FIELD TRIPS	0	1,000	1,000	873	1,000	0	0	site budget request
550	PRINTING EXPENSES	1,354	3,860	3,860	4,106	3,860	0	0	site budget request
611	INSTRUCTIONAL SUPPLIES	46,207	45,500	46,000	46,004	34,500	0	0	site budget request
641	TEXTBOOKS/WORKBOOKS	0	1,500	1,500	1,557	1,500	0	0	site budget request
730	EQUIPMENT INSTRUCTION	3,714	4,525	4,525	4,586	4,525	0	0	site budget request
TOTAL		265,929	255,278	255,778	259,117	248,428	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 18 Summer Programs**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

To provide instructional initiatives that support and remediate the learner.

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

Superintendent's Operating Budget Request

18 - SUMMER PROGRAMS

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	235,629	393,227	393,227	389,819	293,227	0	0	includes Sp. Ed. Summer School: total \$198,964
104	TEACHER EXTRA SERVICE	194,034	70,000	70,000	77,239	70,000	0	0	includes Sp. Ed. Summer School: total \$70,000
115	PARAEDUCATOR	225,011	235,396	235,396	234,575	235,396	0	0	includes Sp. Ed. Summer School: total \$142,000
117	OTHER SALARY	84,596	87,677	87,677	84,970	87,677	0	0	incl. nurses, cross. guards, city cross charges Polic
121	CUSTODIAL/MECH. O/T	0	10,300	10,300	11,352	10,300	0	0	
510	PUPIL TRANSPORTATION	373,963	358,511	358,511	355,713	372,771	0	0	existing trend w/3% increase
611	INSTRUCTIONAL SUPPLIES	2,797	13,480	13,480	13,481	13,480	0	0	includes Sp. Ed. Summer School: total \$3,180
629	BUS FUEL	68,502	0	0	0	0	0	0	
TOTAL		1,184,532	1,168,591	1,168,591	1,167,149	1,082,851	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 19 Unified Arts**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	16.5	15.5	15.0	(0.5)	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		16.5	15.5	15.0	(0.5)	

Program Description & Program Goals:

The Unified Arts program is provided in grades 9-12.

The High School program is elective and is offered in the following areas: Business Education, Marketing, Family and Consumer Science, and Technology Education. An Academy of Finance is offered at SHS and WHS to give students job internship experience in Finance.

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

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

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

Superintendent's Operating Budget Request

Reduction of .5 position in Central Office reorganization.

19 - UNIFIED ARTS/AVID

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	1,509,073	1,337,847	1,337,847	1,326,253	1,310,580	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	35,514	38,835	38,835	38,839	30,835	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	19,186	15,000	15,000	15,574	15,000	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	529	1,500	1,500	1,520	1,500	0	0	site budget funding
TOTAL		1,564,302	1,393,182	1,393,182	1,382,186	1,357,915	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 20 Adult and Continuing Education**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	2.4	2.4	2.4	0.0	
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	1.4	1.4	1.4	0.0	
115	Paraeducators	1.0	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		5.5	5.5	5.5	0.0	

Program Description & Program Goals:

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

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

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

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

To prepare adults to become United States citizens.

Superintendent's Operating Budget Request

Increase of \$150,000 in 120 account to restore \$150,000 fund balance reduction.

20 - ADULT AND CONTINUING ED

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	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	122,920	37,342	37,342	37,955	187,342	0	0	restoration of \$150,000 fund balance reduction
121	CUSTODIAL/MECH. O/T	49,173	50,156	50,156	55,277	50,156	0	0	custodial cleaning at Rippowam & Cloonan
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	
440	RENTALS	106,346	106,346	106,346	119,966	106,346	0	0	rental of Ad. Ed. space at Holy Name
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	
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,322	1,273	0	0	
TOTAL		702,697	637,988	637,988	651,385	793,873	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 21 Student Support Services**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	90.2	87.9	82.9	(5.0)	
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators	2.0	2.0	2.0	0.0	
116	Custodial/Mechanical					
117	Other	1.0	1.0	1.0	0.0	
Total		96.2	93.9	88.9	(5.0)	

Program Description & Program Goals:

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

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

To provide related services to handicapped students.

To provide student mental health services in the schools.

To assist students in the career planning process.

To provide outreach services to parents and families.

To identify children with disabilities in any Stamford school, public or private.

Superintendent's Operating Budget Request

Reduction of 5 Social Workers based on audit comparison with surrounding communities, district reference group (DRG), and other large cities:

Pre-kindergarten, Out-of-district, Bilingual-Haitian, ARTS, .6 Westhill, .4 AITE

21 - STUDENT SUPPORT 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	7,326,559	7,545,022	7,545,022	7,479,639	7,098,871	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	142,305	146,552	146,552	139,756	147,802	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	25,000	25,000	27,585	25,000	0	0	used by Speech & Language
114	CLERICAL/TECHNICAL	69,334	103,144	103,144	102,571	101,822	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	42,293	54,300	54,300	54,111	56,884	0	0	based on staffing shown on cover page
117	OTHER SALARY	159,005	72,913	72,913	70,216	73,989	0	0	Office of Family Engagement
120	TEMPORARY P/T SALARY	1,593	10,000	10,000	10,164	10,000	0	0	used by Psychology
330	OTHER PROF AND TECH SVS	16,176	50,000	50,000	49,539	50,000	0	0	temps for Office of Family Engagement
440	RENTALS	550	1,500	1,500	1,692	1,500	0	0	
550	PRINTING EXPENSES	588	2,600	1,600	1,702	2,600	0	0	
580	PROFESSIONAL DEVELOP.	164	0	0	0	0	0	0	
581	IN-DISTRICT TRAVEL	1,321	1,500	1,500	1,359	1,500	0	0	
611	INSTRUCTIONAL SUPPLIES	36,654	32,500	32,500	32,503	32,500	0	0	supplies used by Psychology
641	TEXTBOOKS/WORKBOOKS	0	3,000	3,000	3,115	3,000	0	0	
690	OFFICE SUPPLIES	0	2,260	3,260	3,290	2,260	0	0	
730	EQUIPMENT INSTRUCTION	13,805	14,500	14,500	14,694	14,500	0	0	speech equipment and calibration
890	DUES AND FEES	738	6,000	6,000	5,227	6,000	0	0	
TOTAL		7,811,085	8,070,791	8,070,791	7,997,163	7,628,228	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 22 Special Education**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	143.0	143.8	136.9	(6.9)	
102	Administrators	4.0	4.0	3.0	(1.0)	
113	Administrator- Non-Certified				0.0	
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators	165.2	166.6	180.6	14.0	
116	Custodial/Mechanical					
117	Other					
Total		314.2	316.4	322.5	6.1	

Program Description & Program Goals:

Students identified as: learning disabled, multi disabilities, developmentally delayed, intellectually disabled, emotionally disturbed, hearing impaired, visually impaired, physically handicapped, speech/language impaired or other health impaired are provided Special Education Instruction in accordance with state and federal mandates through this program.

Tuition costs for out-of-district placements, contracted medical services and transportation expenses for these handicapped students are also included in this program. Currently, over 1,343 students are being served in full and part-time programs.

To provide appropriate instructional programs to all identified disabled students.

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

Superintendent's Operating Budget Request

Due to the expiration of Federal ARRA Funding (IDEA 611 and ECS ARRA) 9.1 teachers and 14 paras were added to this program. Also, based on audit feedback from "District and Community Partners" and comparisons with surrounding communities, District Reference Group (DRG), and large cities, 12 Special Education Teacher and 4 Speech&Language pathologists were reduced from the operating budget. Special Education teacher reductions:

Toquam -1, KT Murphy -1, Rogers -1, Roxbury -1, Stark -2, Stillmeadow -1, Scofield -3, Rippowam -3, AITE-1, Stamford High +2

Speech &Language pathologist reductions:

Dolan -.5, Stamford High -.5, Westhill -.5, Rippowam -.5, Springdale -.5, Westover -.5, Pre-K assesment team -1

Tuition costs also increases due to expiration of ARRA funding.

22 - SPECIAL EDUCATION

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	11,368,463	11,635,132	11,635,132	11,534,299	11,945,583	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	505,598	560,363	560,363	561,297	427,376	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	208,706	273,160	273,160	301,407	215,000	0	0	additional inst in tutoring as determined by IEP
114	CLERICAL/TECHNICAL	83,903	98,091	98,091	97,546	96,771	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	4,168,390	4,355,584	4,355,584	4,340,404	4,936,860	0	0	based on staffing shown on cover page
117	OTHER SALARY	133,893	75,000	75,000	72,302	10,000	0	0	vocational training/student salaries
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	Constellation and other Sp. Ed. related vendors
324	LEGAL SERVICES	210,178	260,000	260,000	260,034	260,000	0	0	Sp. Ed. legal fess by Shipman & Goodwin
330	OTHER PROF AND TECH SVS	509,288	460,450	460,450	456,209	612,966	0	0	use of "one-time" consultants as determined by IEP
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	4,958	5,000	0	0	repair & recalibration of Sp. Ed. equipment
511	PUPIL TRANS/FIELD TRIPS	23,855	6,000	6,000	5,236	6,000	0	0	
560	TUITION	6,956,756	8,155,771	8,155,771	8,155,771	9,100,000	0	0	current year trend, plus 8% w/grant reduction
580	PROFESSIONAL DEVELOP.	15,282	18,800	18,800	16,876	3,800	0	0	
581	IN-DISTRICT TRAVEL	8,156	8,212	8,212	7,442	4,652	0	0	
590	OTHER PURCHASED SERVICE	24,984	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	58,758	105,361	102,247	102,257	111,361	0	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	6,089	18,573	17,998	18,687	23,573	0	0	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	0	1,880	1,880	1,856	980	0	0	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	0	33,200	33,200	32,584	36,460	0	0	site and district-wide Sp. Ed. requirements
690	OFFICE SUPPLIES	684	1,500	1,500	1,514	1,500	0	0	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	26,870	38,446	38,446	38,962	33,100	0	0	site and district-wide Sp. Ed. requirements
739	EQUIPMENT NON-INSTRUCT	21,056	18,800	18,800	16,875	18,800	0	0	equipment based on IEP requirements
TOTAL		26,205,517	27,810,733	27,807,044	27,889,287	29,512,382	0	0	

STAMFORD PUBLIC SCHOOLS		Superintendent's Operating Budget Request				
Program: 23 Agriscience						
Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	2.0	2.0	2.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.0	2.0	2.0	0.0	

Program Description & Program Goals:

This is a regional program designed to prepare students for careers in the growing industry from agrimarketing to technology including fields that are allied to agriculture, including landscaping, horticulture and greenhouse management.

Instruction is provided in the science of plant and animal growth, aquaculture, environmental science, insect and disease control and, the operation and care of machinery. Each student enrolled in the program is also required to participate in a supervised work experience program.

To provide practical and useful skills relating to the selection, planting and care of plants.

To become aware of the life cycles of various forms of animal life.

To recognize, use and maintain agricultural equipment and to develop marketable skills in the field of agri-business.

Superintendent's Operating Budget Request

23 - AGRISCIENCE

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	165,473	170,338	170,338	168,862	148,114	0	0	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	1,527	1,000	1,000	992	1,000	0	0	supporting the Vo Ag Pgm. at WHS
580	PROFESSIONAL DEVELOP.	-237	800	800	718	800	0	0	
611	INSTRUCTIONAL SUPPLIES	17,699	18,000	13,775	13,777	18,000	0	0	supplies & consumables relating to Vo Ag
626	GASOLINE	0	1,000	1,000	1,031	1,000	0	0	supplies & consumables relating to Vo Ag
641	TEXTBOOKS/WORKBOOKS	4,247	2,100	6,325	6,567	2,100	0	0	supporting the Vo Ag Pgm. at WHS
690	OFFICE SUPPLIES	915	900	900	908	900	0	0	
TOTAL		189,624	194,138	194,138	192,855	171,914	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 25 City Information Technology**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

We are currently supporting 6,534 computers in the school system.

To provide computer-based support for all other instructional programs.

To allow and encourage all students and staff to use the computer as an integral part of their education experience.

Superintendent's Operating Budget Request

25 - CITY INFORMATION TECH

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
114	CLERICAL/TECHNICAL	1,474,596	1,501,203	1,501,203	1,492,865	1,501,203	0	0	BOE portion of IT staff cost
117	OTHER SALARY	4,462	20,000	20,570	17,907	20,000	0	0	student interns assisting with technology
330	OTHER PROF AND TECH SVS	59,990	60,000	60,000	59,447	60,000	0	0	integration support
420	REPAIR,MAINT & CLEANING	40,053	50,000	50,000	49,582	50,000	0	0	small parts, cables, disk drives, flash drives
440	RENTALS	6,500	6,500	6,500	7,332	6,500	0	0	
580	PROFESSIONAL DEVELOP.	0	25,000	25,000	22,441	25,000	0	0	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	1,800	3,414	3,414	3,094	3,414	0	0	
590	OTHER PURCHASED SERVICE	454,915	475,000	475,000	470,633	475,000	0	0	internet connection for all buildings
611	INSTRUCTIONAL SUPPLIES	14,971	15,000	15,000	15,002	15,000	0	0	under \$1,000 printers, keyboards, monitors
643	COMPUTER & AV MATERIALS	49,952	55,000	55,000	53,979	55,000	0	0	network software maintenance
690	OFFICE SUPPLIES	5,461	5,500	5,500	5,550	5,500	0	0	
730	EQUIPMENT INSTRUCTION	1,185	25,000	25,000	25,336	25,000	0	0	computer replacements
890	DUES AND FEES	422	1,100	1,100	958	1,100	0	0	
TOTAL		2,114,307	2,242,717	2,243,287	2,224,126	2,242,717	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 28 English Language Learners**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	62.3	60.3	60.3	0.0	
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	3.0	3.0	3.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		67.0	65.0	65.0	0.0	

Program Description & Program Goals:

The English Language Learners program includes the following:

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

English as a Second Language - The ESL Program is designed to enable students from diverse linguistic and ethnic backgrounds to acquire the English communication, academic, and social skills necessary for successful participation in the mainstream classrooms.

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

Superintendent's Operating Budget Request

28 - ENGLISH LANG LEARNERS

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	4,903,033	4,841,089	4,841,089	4,799,136	4,923,136	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	92,479	90,214	90,214	86,966	103,461	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	36	0	0	0	12,000	0	0	assessors for NCLB mandated by las links
114	CLERICAL/TECHNICAL	45,165	54,013	54,013	53,713	52,954	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	79,367	83,710	83,710	83,418	85,525	0	0	based on staffing shown on cover page
117	OTHER SALARY	0	0	0	0	28,000	0	0	assessors for NCLB & ELL identification
120	TEMPORARY P/T SALARY	13,680	11,904	11,904	12,099		0	0	PD for standard based curriculum
330	OTHER PROF AND TECH SVS	9,631	0	0	0	7,000	0	0	
511	PUPIL TRANS/FIELD TRIPS	744	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	7,852	20,790	20,790	20,791	22,332	0	0	ELL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	1,275	6,780	6,780	7,039	5,780	0	0	
TOTAL		5,153,262	5,108,500	5,108,500	5,063,162	5,240,188	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 29 Alternate Routes to Success (ARTS)**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	15.0	15.0	15.0	0.0	
102	Administrators	1.0	1.0	0.0	(1.0)	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		16.0	16.0	15.0	(1.0)	

Program Description & Program Goals:

Alternative Routes to Success program provides for the continuation of effective instruction for students who are unable to derive benefit from the general education offerings due to mental/behavioral health issues, chronic school failure, or disciplinary action.

The ARTS Program makes the necessary accommodations to address both students' academic and emotional success. Students are provided structured direction for improving academic, social and behavioral achievement goals through a team approach.

Superintendent's Operating Budget Request

Reduction of Assistant Director position.

29 - ALT ROUTES TO SUCCESS

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	1,267,580	1,125,061	1,125,061	1,115,311	1,033,407	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	125,000	125,000	122,062	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	609,535	410,000	410,000	452,397	410,000	0	0	Home Bound tutoring services
330	OTHER PROF AND TECH SVS	30,566	42,000	42,000	41,613	42,000	0	0	consultation for hearings and discipline
440	RENTALS	65,750	70,000	70,000	78,965	70,000	0	0	building rental at St. Andrew's, Yerwood Center
560	TUITION	28,413	0	0	0	0	0	0	
590	OTHER PURCHASED SERVICE	0	0	4,500	4,459	0	0	0	
611	INSTRUCTIONAL SUPPLIES	0	2,500	4,500	4,500	2,500	0	0	
641	TEXTBOOKS/WORKBOOKS	3,019	7,500	5,000	5,191	7,500	0	0	
690	OFFICE SUPPLIES	3,944	500	500	505	500	0	0	
730	EQUIPMENT INSTRUCTION	0	10,000	6,000	6,081	10,000	0	0	
TOTAL		2,008,807	1,792,561	1,792,561	1,831,084	1,575,907	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 30 Board of Education**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

To oversee public education in the City of Stamford.

To increase academic achievement.

To address the achievement gap.

To increase meaningful family engagement.

To provide a world class staff.

To maintain efficient and effective operations.

Superintendent's Operating Budget Request

30 - BOARD OF EDUCATION

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
122	CLERICAL O/T	7,603	7,500	7,500	7,174	7,500	0	0	overtime for BOE clerical assistance
324	LEGAL SERVICES	282,406	230,000	230,000	230,030	230,000	0	0	BOE legal includes contract negotiation
330	OTHER PROF AND TECH SVS	121,929	65,000	65,000	64,401	65,000	0	0	used for internal audit, BOE studies
580	PROFESSIONAL DEVELOP.	886	8,000	8,000	7,181	8,000	0	0	PD for Board members
642	LIBRARY BOOK/PERIODICAL	600	600	600	592	600	0	0	
690	OFFICE SUPPLIES	1,043	1,000	1,000	1,009	1,000	0	0	
691	OTHER SUPPLIES	18,731	18,500	18,500	18,286	18,500	0	0	awards & gifts for retiring employees
890	DUES AND FEES	21,006	35,000	45,000	39,201	45,000	0	0	incl. CABA dues, \$10,000 for CJEF
TOTAL		454,204	365,600	375,600	367,874	375,600	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 31 Buildings and Grounds**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical	168.5	168.5	166.5	(2.0)	
117	Other					
Total		170.5	170.5	168.5	(2.0)	

Program Description & Program Goals:

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

To promote a positive school environment.

To maintain safe and orderly school buildings.

To keep school buildings clean and well maintained.

Superintendent's Operating Budget Request

Reduction of two custodians district wide.

31 - BUILDINGS AND GROUNDS

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
114	CLERICAL/TECHNICAL	81,769	119,442	119,442	118,779	116,757	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	8,813,880	9,087,541	9,037,541	9,007,286	8,955,351	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	44,430	40,000	40,000	40,657	50,000	0	0	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	1,106,424	1,050,000	1,050,000	1,157,214	1,000,000	0	0	based on trend and cost reduction goals
201	CLOTHING/TOOL ALLOWANC	175,324	165,000	165,000	170,067	165,000	0	0	contractual benefits for district-wide tradesworkers
330	OTHER PROF AND TECH SVS	1,047,987	1,090,058	1,140,058	1,129,558	1,118,808	0	0	incl. payment to AFB of \$515,058
411	ELECTRICITY - NONHEAT	4,072,141	3,760,879	3,760,879	3,760,879	3,737,328	0	0	estimate prepared by city engineering
412	GAS - NONHEAT	113,694	166,720	166,720	148,650	149,000	0	0	estimate provided by city engineering
413	WATER	229,111	232,484	232,484	232,484	232,484	0	0	estimate prepared by city engineering
420	REPAIR,MAINT & CLEANING	1,131,834	1,000,000	1,000,000	991,634	1,150,000	0	0	
440	RENTALS	0	10,000	10,000	11,281	10,000	0	0	
450	CONSTRUCTION SVCS	874,764	874,859	874,859	874,859	874,859	0	0	Classroom alteration and computer labs
452	GROUNDS 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	
580	PROFESSIONAL DEVELOP.	682	5,000	3,980	3,573	5,000	0	0	
590	OTHER PURCHASED SERVICE	0	10,000	10,000	9,908	10,000	0	0	
613	MAINTENANCE SUPPLIES	329,274	348,237	348,237	343,990	348,237	0	0	allocated to bldgs based on sq. footage
621	GAS HEAT	1,366,301	1,727,299	1,727,299	1,727,232	1,650,995	0	0	estimate prepared by city engineering
624	OIL HEAT	220,695	150,000	150,000	146,170	150,000	0	0	estimate prepared by city engineering
626	GASOLINE	47,098	55,000	55,000	56,720	55,000	0	0	BOE vehicles, plows, lawn mowers, small equip.
690	OFFICE SUPPLIES	1,384	1,000	1,000	1,009	1,000	0	0	
739	EQUIPMENT NON-INSTRUCT	37,083	50,000	50,000	44,879	50,000	0	0	replacement of mowers
890	DUES AND FEES	1,185	1,000	2,020	1,760	1,000	0	0	
TOTAL		19,903,570	20,009,519	20,009,519	20,043,261	19,895,819	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 32 Central Management Services**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	0.0	0.0	1.0	1.0	
102	Administrators	4.7	5.0	5.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	2.0	0.0	
Total		11.7	12.0	13.0	1.0	

Program Description & Program Goals:

Central Management Services is responsible for the administration of all instructional and non-instructional programs and the administration (in conjunction with the Board of Education) and Position Control/Payroll Coordinator of district-wide goals and objectives. The Superintendent serves as the Chief Executive Officer of the Board. In this capacity the Superintendent is responsible for administering Board policies.

To provide educational leadership for the school system in the articulation of planning goals, establishing programs to accomplish these goals, and evaluating outcomes.

Superintendent's Operating Budget Request

The addition of one teacher due to grant reduction.

32 - CENTRAL MANAGEMENT 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	-5,610	0	0	0	103,483	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	784,943	765,992	765,992	764,705	878,778	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	8,119	50,000	50,000	55,170	50,000	0	0	used for curriculum writing activities
114	CLERICAL/TECHNICAL	284,783	301,500	301,500	299,825	300,669	0	0	based on staffing shown on cover page
117	OTHER SALARY	157,340	162,296	162,296	156,891	186,479	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	0	5,000	2,500	2,541	5,000	0	0	
322	INSTR PROG IMPROV SVS	91,995	110,000	110,000	111,206	110,000	0	0	consultants/trainers for PD
330	OTHER PROF AND TECH SVS	46,096	72,500	75,000	74,309	70,000	0	0	Grant Writer, Parent Link Services
540	ADVERTISING	14,510	15,500	15,500	14,832	13,500	0	0	
550	PRINTING EXPENSES	54,581	55,000	52,500	55,853	54,000	0	0	incl. district communications, HS Pgm. of Studies
560	TUITION	31,007	15,000	15,000	15,000	15,000	0	0	Performing Arts Academy
580	PROFESSIONAL DEVELOP.	27,497	20,000	20,000	17,953	20,000	0	0	district-wide PD efforts
581	IN-DISTRICT TRAVEL	2,926	4,000	4,000	3,625	4,000	0	0	
611	INSTRUCTIONAL SUPPLIES	20,883	19,000	16,500	16,502	19,000	0	0	
641	TEXTBOOKS/WORKBOOKS	4,406	13,000	13,000	13,498	13,000	0	0	new text adoptions & pilots
642	LIBRARY BOOK/PERIODICAL	0	1,000	1,000	987	1,000	0	0	
690	OFFICE SUPPLIES	1,013	12,000	10,000	10,091	12,000	0	0	
691	OTHER SUPPLIES	13,632	17,300	17,300	17,100	16,860	0	0	
730	EQUIPMENT INSTRUCTION	6,451	15,500	13,750	13,935	15,500	0	0	
890	DUES AND FEES	136	2,000	2,000	1,742	2,000	0	0	
TOTAL		1,544,708	1,656,588	1,647,838	1,645,765	1,890,269	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 33 General Business Services**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	1.0	1.0	1.0	0.0	
113	Administrator- Non-Certified	3.0	3.0	4.4	1.4	
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		9.0	9.0	10.4	1.4	

Program Description & Program Goals:

General Business Services includes budgeting, grants administration, purchasing, financial analysis, state mandated financial reporting, interfacing with outside auditors, telephone and technical functions, and the overall administration of all business services of the Stamford Board of Education.

To provide business support services for the entire educational community in the Stamford Public Schools, ensuring the smooth flow of programs to the students we serve.

Superintendent's Operating Budget Request

Sp. Ed. Management Analyst and .4 Chief Information Officer (CIO) added to this program due to Grant reductions.

33 - GENERAL BUSINESS 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
102	ADMIN. CERTIFIED	129,450	132,026	132,026	142,900	157,370	0	0	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	255,572	256,928	256,928	256,046	387,334	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	292,022	306,528	306,528	304,825	302,297	0	0	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	18,072	10,000	10,000	9,908	10,000	0	0	mostly strand budget related
420	REPAIR,MAINT & CLEANING	47,757	60,000	70,000	69,414	80,000	0	0	repair musical instruments & other BOE equipment
520	INSURANCE - RISK MGMT F	774,696	896,440	896,440	901,714	986,080	0	0	revised cross-charge est from OPM
530	TELEPHONE	418,829	415,000	415,000	414,928	415,000	0	0	telephone and Blackberry charges
531	POSTAGE	135,883	115,000	115,000	116,468	115,000	0	0	district-wide mailings
540	ADVERTISING	1,600	3,000	3,000	2,871	3,000	0	0	
550	PRINTING EXPENSES	524,885	500,000	490,000	521,287	500,000	0	0	district-wide copier cost
580	PROFESSIONAL DEVELOP.	150	3,000	3,000	2,693	3,000	0	0	
611	INSTRUCTIONAL SUPPLIES	130,298	100,179	95,179	95,189	0	0	0	district-wide copy paper
641	TEXTBOOKS/WORKBOOKS	746	25,000	20,000	20,766	15,000	0	0	reserve for section expansion
690	OFFICE SUPPLIES	32,726	18,000	18,000	18,165	18,000	0	0	
691	OTHER SUPPLIES	45,296	23,000	23,000	22,734	13,000	0	0	
730	EQUIPMENT INSTRUCTION	47,729	25,000	22,500	22,802	25,000	0	0	repl. of furniture, café. tables, desks, chairs in bldgs
739	EQUIPMENT NON-INSTRUCT	65,899	25,000	22,500	20,196	25,000	0	0	repl. of furniture, café. tables, desks, chairs in bldgs
TOTAL		2,921,610	2,914,101	2,899,101	2,942,906	3,055,081	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 35 Human Capital Development**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	0.7	0.6	0.6	0.0	SEA President
102	Administrators	0.0	1.0	1.0	0.0	
113	Administrator- Non-Certified	4.0	2.0	2.0	0.0	
114	Clerical/Technical	6.0	6.0	6.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	0.0	1.0	1.0	0.0	
Total		10.7	10.6	10.6	0.0	

Program Description & Program Goals:

This program is responsible for all human capital functions including leadership development, benefits administration, workforce planning, and labor relations administration of all employee contracts and functions related to those contracts affecting Paraeducators (EAA), Clerical Staff (UAW), Administrators (SAU), Teachers (SEA), Security Workers, Non-Certified Managers (MAA) as well as Non-Affiliated Staff.

To attract, acquire, and retain diverse, extraordinary people assets necessary to support the district's mission.

To deliver effective, timely, and quality services to SPS employees and other stakeholders.

To assist in the process of creating stakeholders committed to delivering exceptional educational services to our children.

To partner with others to position the Stamford Public Schools as a premier public school system in Connecticut.

To interpret and administer labor agreements, regulations, State and Federal laws, etc. equitably.

To insure accurate and timely data submissions to State, Federal and other agencies, as mandated.

Superintendent's Operating Budget Request

35 - HUMAN CAP DEVELOPMENT

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	62,883	67,081	67,081	66,500	69,408	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	5,385		0	129,900	133,455	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	8,000	8,000	8,827	8,000	0	0	
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	vacancy savings of \$2.0m in 101 Tchr acct
108	MENTOR STIPENDS	45,912	60,000	60,000	59,565	60,000	0	0	
109	SUBSTITUTES COVERAGE	1,856,451	1,545,000	1,545,000	1,622,164	1,545,000	0	0	cost for substitute coverage
110	RETIREMENT	1,316,699	1,309,260	1,309,260	1,339,163	1,309,260	0	0	severance pay and employee stipends
111	LONG-TERM SICK LEAVE	503,806	300,000	300,000	417,481	300,000	0	0	
113	ADMIN. NON-CERTIFIED	158,122	328,656	328,656	327,528	157,436	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	349,467	362,987	362,987	360,971	352,704	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	0	29,000	29,000	28,899	0	0	0	
117	OTHER SALARY	32,308	0	0	39,750	56,650	0	0	based on staffing shown on cover page
118	NON-CERT WAGE CONTING	0	0	0	0	356,658	0	0	est. for unsettled contracts - UAW & Custodians
120	TEMPORARY P/T SALARY	5,709	8,000	8,000	8,131	8,000	0	0	
122	CLERICAL O/T	23,014	37,892	40,392	38,639	37,892	0	0	
123	POLICE AND FIRE O/T	36,281	45,000	45,000	45,000	45,000	0	0	
202	HEALTH/HOSPITAL INS	30,580,152	30,401,974	30,401,974	30,401,974	34,541,091	0	0	details in sect. 10; incl. 8.5% trend plus \$1.7m rest
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	per teachers contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	0	0	per teachers contract
230	PENSION	1,646,601	3,094,821	3,094,821	3,094,821	5,043,715	0	0	incl. \$2.6m OPEB (75% cont.); \$2.2m non-cert. pen
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	356,367	439,000	439,000	438,855	439,000	0	0	includes interns
330	OTHER PROF AND TECH SVS	67,169	97,000	97,000	96,107	97,000	0	0	incl. agency temps; security maint agreement
540	ADVERTISING	7,421	33,000	33,000	31,578	33,000	0	0	Advertising for BOE jobs
541	RECRUITMENT/RETENTION	21,727	30,000	30,000	30,000	30,000	0	0	
550	PRINTING EXPENSES	1,478	15,000	15,000	15,958	15,000	0	0	
580	PROFESSIONAL DEVELOP.	14,220	24,000	24,000	21,544	24,000	0	0	
611	INSTRUCTIONAL SUPPLIES	0	3,000	3,000	3,000	3,000	0	0	

35 - HUMAN CAP DEVELOPMENT

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
643	COMPUTER & AV MATERIALS	0	11,000	11,000	10,796	11,000	0	0	
690	OFFICE SUPPLIES	2,574	7,000	7,000	7,064	7,000	0	0	
739	EQUIPMENT NON-INSTRUCT	4,605	15,000	15,000	13,464	15,000	0	0	
TOTAL		42,102,609	43,025,164	43,027,664	43,642,871	47,636,928	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 36 Research and Development**

Object	Authorized Full Time Personnel	FY 09/10 Original FTE	FY 09/10 Adjusted FTE	FY 10/11 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	5.0	5.0	0.0	
115	Paraeducators	1.0	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		6.7	6.7	6.7	0.0	

Program Description & Program Goals:

The Office of Research and Development collects, describes, monitors, and interprets statistics relative to enrollment, attendance, achievement, facilities, staffing, and budget. In conjunction with the Office of Curriculum and Instruction, this office maintains district-wide testing and evaluates educational programs.

To provide comprehensive, reliable, and relevant data to the school district to promote effective decision-making.

Superintendent's Operating Budget Request

36 - RESEARCH AND DEVELOPMNT

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
102	ADMIN. CERTIFIED	108,592	111,768	111,768	108,712	112,643	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	342,379	361,451	361,451	359,443	352,844	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	26,928	27,870	27,870	27,773	28,442	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	28,668	35,000	35,000	35,575	35,000	0	0	used for registration and extra hours
322	INSTR PROG IMPROV SVS	47,679	75,000	75,000	75,822	60,000	0	0	test scoring
330	OTHER PROF AND TECH SVS	41,813	40,500	40,500	40,127	30,000	0	0	
420	REPAIR,MAINT & CLEANING	1,223	1,800	1,800	1,785	1,800	0	0	
550	PRINTING EXPENSES	18,180	27,000	27,000	28,724	25,000	0	0	
580	PROFESSIONAL DEVELOP.	125	4,000	4,000	3,591	4,000	0	0	
611	INSTRUCTIONAL SUPPLIES	13,824	60,000	60,000	60,007	30,000	0	0	testing supplies
642	LIBRARY BOOK/PERIODICAL	1,882	1,000	3,000	2,962	1,000	0	0	
643	COMPUTER & AV MATERIALS	242,531	119,500	119,500	117,282	205,000	0	0	student software
690	OFFICE SUPPLIES	6,130	20,000	18,000	18,165	20,000	0	0	
739	EQUIPMENT NON-INSTRUCT	2,725	1,000	1,000	898	1,000	0	0	
TOTAL		882,679	885,889	885,889	880,866	906,729	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 37 School Management Services**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	2.0	2.0	2.0	0.0	
102	Administrators	50.0	51.0	48.0	(3.0)	
113	Administrator- Non-Certified				0.0	
114	Clerical/Technical	48.0	48.0	48.0	0.0	
115	Paraeducators	4.0	4.0	4.0	0.0	
116	Custodial/Mechanical				0.0	
117	Other	34.0	34.0	34.0	0.0	
Total		138.0	139.0	136.0	(3.0)	

Program Description & Program Goals:

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

Responsibilities include: pupil welfare, instructional leadership, parent and community involvement, staff selection, supervision and evaluation. This program provides funds for principals, school clerks, and clerical paraeducators' salaries in the school buildings. Funds for supply items necessary to manage specific schools are also included in this program.

The program is designed to provide the necessary administrative services for the operation of each school.

Superintendent's Operating Budget Request

Reduction of three Assistant Principals at the middle school level due to low enrollments: Dolan, Turn of River, Rippowam.

37 - SCHOOL MANAGEMENT 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	186,480	185,516	185,516	183,908	199,973	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	6,810,496	7,026,352	7,026,352	6,997,841	6,822,069	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,669	4,000	6,452	7,118	4,000	0	0	
109	SUBSTITUTES COVERAGE	159	500	500	525	500			
114	CLERICAL/TECHNICAL	2,157,847	2,288,056	2,288,056	2,275,346	2,246,960	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	109,331	106,846	106,846	106,474	111,786	0	0	based on staffing shown on cover page
117	OTHER SALARY	1,304,118	1,373,807	1,373,807	1,349,071	1,319,148	0	0	based on staffing shown on cover page
321	INSTRUCTIONAL SERVICE	744	11,900	11,900	11,896	11,900	0	0	site budget allocation
330	OTHER PROF AND TECH SVS	15,356	50,000	55,000	54,493	50,000	0	0	incl. district-wide safety related materials
440	RENTALS	5,928	8,000	8,000	9,025	8,000	0	0	
511	PUPIL TRANS/FIELD TRIPS	236	3,000	3,000	2,618	3,000	0	0	
531	POSTAGE	27,700	28,352	26,352	26,688	28,352	0	0	
550	PRINTING EXPENSES	11,682	5,500	5,500	5,851	5,500	0	0	
580	PROFESSIONAL DEVELOP.	23,490	14,331	33,326	29,914	14,331	0	0	site budget allocation
611	INSTRUCTIONAL SUPPLIES	97,335	117,662	130,880	130,895	108,532	0	0	site budget allocation
641	TEXTBOOKS/WORKBOOKS	1,578	16,450	16,450	17,080	12,470	0	0	site budget allocation
690	OFFICE SUPPLIES	56,048	47,608	48,608	49,054	48,568	0	0	site budget allocation
730	EQUIPMENT INSTRUCTION	14,576	11,708	11,708	11,865	11,708	0	0	site budget allocation
890	DUES AND FEES	22,063	27,185	30,917	26,933	27,185	0	0	
TOTAL		10,852,836	11,326,773	11,369,170	11,296,595	11,033,982	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 39 Transportation**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified	1.0	1.0	1.0	0.0	
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.0	2.0	2.0	0.0	

Program Description & Program Goals:

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

First Student Inc. is the primary vendor and currently provides the school system with 137 buses daily. Transportation is currently provided to high school students attending the vocational and technical centers. Generally students remain on the bus no longer than 50 minutes, and all attempts are made to provide routes so as to promote the shortest possible distance between home and school. The Office of Transportation continues to institute a computerized route system to enhance the program.

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

Superintendent's Operating Budget Request

39 - TRANSPORTATION

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
113	ADMIN. NON-CERTIFIED	99,946	105,854	105,854	105,491	104,806	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	34,435	69,421	69,421	69,035	64,385	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	297,776	280,389	280,389	279,412	300,000	0	0	bus aides
122	CLERICAL O/T	0	5,000	5,000	4,783	5,000	0	0	
330	OTHER PROF AND TECH SVS	49,292	51,500	49,400	48,945	51,500	0	0	incl. summer route development
420	REPAIR,MAINT & CLEANING	14,082	19,000	19,000	18,841	19,000	0	0	
510	PUPIL TRANSPORTATION	9,433,598	10,400,925	10,400,925	10,319,740	10,768,086	0	0	current contract w/3% increase; 2 addl veh
511	PUPIL TRANS/FIELD TRIPS	22,362	41,630	41,630	36,327	41,630	0	0	
580	PROFESSIONAL DEVELOP.	393	2,000	2,000	1,795	2,000	0	0	
629	BUS FUEL	779,639	1,050,000	1,050,000	1,058,728	1,050,000	0	0	estimate of 460,000 gallons
690	OFFICE SUPPLIES	1,869	2,000	2,000	2,018	2,000	0	0	
739	EQUIPMENT NON-INSTRUCT	2,370	0	2,100	1,885	0	0	0	
890	DUES AND FEES	350	315	315	274	315	0	0	
TOTAL		10,736,112	12,028,034	12,028,034	11,947,274	12,408,722	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 41 Non-Public Transportation**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

First Student Inc. is the primary vendor and provides the school system with 138 buses daily. Transportation is currently provided to high school students attending the vocational and technical centers. Generally students remain on the bus no longer than 50 minutes, and all attempts are made to provide routes so as to promote the shortest possible distance between home and school. The Office of Transportation continues to institute a computerized route system to enhance the program.

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

Superintendent's Operating Budget Request

41 - NON-PUBLIC TRANS.

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
510	PUPIL TRANSPORTATION	2,572,050	2,817,583	2,817,583	2,795,590	2,760,631	0	0	reduction of 3 buses w/3% contractual increase
	TOTAL	2,572,050	2,817,583	2,817,583	2,795,590	2,760,631	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 49 Student Health Services**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

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

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

Superintendent's Operating Budget Request

49 - STUDENT HEALTH 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
330	OTHER PROF AND TECH SVS	179,172	179,172	179,172	177,522	179,172	0	0	
	TOTAL	179,172	179,172	179,172	177,522	179,172	0	0	

STAMFORD PUBLIC SCHOOLS**Superintendent's Operating Budget Request****Program: 64 Early Learning-Preschool**

Object	Authorized Full Time Personnel	FY 10/11 Original FTE	FY 10/11 Adjusted FTE	FY 11/12 Requested	Increase/ Decrease	Comments
101	Teachers	8.0	8.0	8.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		8.0	8.0	8.0	0.0	

Program Description & Program Goals:

Early Learning Preschool provides continuation of the Pre-Kindergarten program for children age 3 and 4 years old. General education teachers serve as instructional coordinators providing guidance and curriculum expertise for the City's readiness program.

To provide a strong language and social skill foundation for students prior to entering the formal public school program.

Superintendent's Operating Budget Request

64 - EARLY LEARNING - PRESCH

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	705,900	702,254	702,254	696,190	725,514	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	0	8,000	8,000	8,001	8,000	0	0	
	TOTAL	705,900	710,254	710,254	704,191	733,514	0	0	
<hr/>									
	TOTAL	219,237,351	223,382,203	223,382,203	223,281,418	231,999,074	0	0	

**2011-2012 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET SUMMARY**

EXPENDITURES BY OBJECT

BUDGET BREAKDOWN CODE	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 Projection	FY 11/12 Budget	Object Description
100 Salaries and Wages	\$139,228,189	\$140,695,927	\$140,869,914	\$140,503,901	\$141,703,750	Includes regular and extra compensatory wages for all school employees.
200 Employee Benefits	\$34,365,640	\$36,835,388	\$38,160,288	\$38,324,754	\$44,433,465	Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and worker's compensation insurance allocations.
300 Educational, Rehabilitative, and Legal Services	\$6,515,207	\$6,628,121	\$6,518,157	\$6,741,433	\$6,684,013	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400 Building Upkeep and Repairs	\$7,202,875	\$7,051,540	\$6,621,863	\$6,623,543	\$6,750,592	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500 Transportation, Out-of-District Tuition, and Other Services	\$22,410,292	\$22,181,850	\$24,754,884	\$24,664,590	\$26,089,662	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, professional development, and telephone expenditures.
600 Supplies, Materials, and Heating Fuels	\$8,238,494	\$5,429,787	\$5,998,843	\$5,985,411	\$5,878,684	Includes supplies, materials, textbooks, utilities such as oil and gas heat.
700 Equipment	\$483,180	\$344,901	\$357,304	\$337,256	\$349,458	Funds from these accounts are used for new and replacement equipment.
800 Dues and Fees	\$94,779	\$69,837	\$100,950	\$100,530	\$109,450	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET	\$218,538,656	\$219,237,351	\$223,382,203	\$223,281,418	\$231,999,074	

3.86%

*= Projection as of December, 2010

2011-2012 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 Projection	FY 11/12 Budget	Object Description
100 Salaries and Wages						
101 Teacher Salary	98,959,766	99,408,694	98,917,104	98,059,889	101,062,880	This account reflects the salaries of classroom teachers, other teachers, guidance, psychology and social workers, art, music, physical education, Special Education, ELL Program and Summer School. This account also includes stipends. The account has been reduced by \$150,000 for the anticipated BESB grant. For 2011-12, this account is expected to decrease by 1.5 position.
102 Administrative Certified	9,223,628	8,968,716	9,333,062	9,416,068	9,148,919	Central administration, school administration and instructional supervisors. For 2011-12, this account decreases by 6.0 positions.
104 Teacher Extra Service	1,272,939	1,170,318	1,142,646	1,259,098	1,164,744	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105 Class Coverage	44,867	33,494	55,000	58,406	55,000	Contractual payments to teachers for covering other classes.
106 Maternity Leave	221,049	537,453	200,000	268,894	200,000	Substitutes used to cover for teachers on maternity leave.
107 Vacancy Savings					-2,000,000	Savings in the wage accounts due to retirement, resignation, and unpaid leave of absence. Vacancy savings of \$2m has been reduced from the 101 Teacher Account.
108 Mentor Stipends	75,313	45,912	60,000	59,565	60,000	Mentor payments for beginning teacher mentors.
109 Substitutes	1,663,823	1,871,930	1,668,090	1,751,401	1,678,730	Includes daily subs, long-term subs, and subs for professional development.
110 Retirement	1,231,015	1,316,699	1,309,260	1,339,163	1,309,260	Contractual stipends for retired teachers and administrators.
111 Long-Term Sick Leave	295,843	503,806	300,000	417,481	300,000	Contractual payments to teachers on medical leave of absence.
SUBTOTAL - CERTIFIED	\$112,988,243	\$113,857,022	\$112,985,162	\$112,629,965	\$112,979,533	

2011-2012 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 Projection	FY 11/12 Budget	Object Description
113 Administration - Non-Certified	\$427,194	\$513,640	\$691,438	\$689,065	\$649,576	Includes accounting, purchasing, transportation, human capital development and research. The account also includes cross-charges from the City to provide accounting services. The account increases by 1.4 posit due to ARRA grant expiration, & CIO posit.
114 Clerical/Technical Salary	\$5,182,189	\$5,280,384	\$5,633,948	\$5,602,653	\$5,555,399	Secretaries in schools and central office and the wage allocation from the Information Technology Department.
115 Paraeducators	\$7,444,565	\$7,848,608	\$8,253,999	\$8,225,232	\$8,901,061	Includes Paraeducators for Regular Education, Special Education, transportation and clerical functions. For 2011-12, the staffing increases by 16 due to ARRA grant expiration.
116 Custodial/Mechanical Salary	\$8,465,694	\$8,813,880	\$9,087,541	\$9,007,286	\$8,955,351	Custodial and trade workers for our 20 buildings, plus 2.0 staff reduction.
117 Other Salary	\$1,981,414	\$1,882,572	\$1,798,543	\$1,797,953	\$1,788,793	Includes Security Guards, non-union central office staff, and Assistant Social Workers.
118 Non-Cert Wage Contingency					\$356,658	Includes an estimate of wage increases for unsettled UAW and Custodial contracts.
120 Temporary Part-Time Salary	\$1,323,587	\$1,206,110	\$1,162,016	\$1,181,093	\$1,310,112	Adult and Continuing Education and payment to coaches and athletic officials. For 2011-12 \$150,000 has been restored to the Adult Education budget.
121 Custodial/Mechanical Overtime	\$1,193,083	\$1,155,597	\$1,110,456	\$1,223,843	\$1,060,456	Overtime for Custodial union members.
122 Clerical Overtime	\$132,377	\$35,292	\$55,092	\$55,092	\$55,092	Overtime for Clerical Employees.
123 Police and Fire Overtime	\$89,843	\$102,822	\$91,719	\$91,719	\$91,719	Overtime for Police and Fire Department employees due to high school supervision, Adult & Continuing Education, and athletic contests.
SUBTOTAL - NON-CERTIFIED	\$26,239,946	\$26,838,905	\$27,884,752	\$27,873,936	\$28,724,217	
SUBTOTAL (100)	\$139,228,189	\$140,695,927	\$140,869,914	\$140,503,901	\$141,703,750	

2011-2012 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 Projection	FY 11/12 Budget	Object Description
200 Employee Benefits						
201 Clothing/Tool Allowance	\$161,634	\$175,324	\$165,000	\$170,067	\$165,000	Contractual clothing and tool allowances for district custodians and trade workers.
202 Health/Hospital Insurance	\$28,852,577	\$30,580,152	\$30,401,974	\$30,401,974	\$34,541,091	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage. This account is budgeted net of premium cost sharing, TRB contributions, and grant expenses. For additional information, please refer to section 10, page 11.
207 Social Security	\$2,853,402	\$2,936,661	\$3,025,000	\$3,021,881	\$3,051,362	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff.
208 Unemployment Insurance	\$200,480	\$429,953	\$200,000	\$408,333	\$250,000	Funding for former employees who are eligible for unemployment compensation.
215 Tuition Reimbursement	\$111,642	\$85,931	\$150,000	\$104,517	\$150,000	Partial reimbursement for teachers above the bachelor level furthering their education.
216 Childcare Reimbursement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Contractual reimbursement to teachers of up to \$500 per semester for child care expenditures.
230 Pension	\$948,404	\$1,646,601	\$3,094,821	\$3,094,821	\$5,043,715	Included in the 2011-12 budget is a pension contribution of \$2.4m for Custodians, Paraeducators, Security Workers, and non-union administration and \$2.6m to fund 75% of "Other Post Employment Benefits" (OPEB) liability.
260 Worker's Compensation	\$1,207,501	\$950,766	\$1,093,493	\$1,093,161	\$1,202,297	Allocation for worker's compensation insurance from the City Risk Management Office.
SUBTOTAL (200)	\$34,365,640	\$36,835,388	\$38,160,288	\$38,324,754	\$44,433,465	

2011-2012 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 Projection	FY 11/12 Budget	Object Description
300 Educational, Rehabilitative, and Legal Services						
321 Instructional Service	\$2,027,227	\$1,763,235	\$1,696,618	\$1,696,619	\$1,695,208	Consultants and interns (which reduce our sub cost) used in the instructional process and Athletic Officials. This account also includes dollars for the alternate middle school and high school programs: Trailblazers and Stamford Academy.
322 Instructional Program Improvement	\$181,191	\$256,573	\$365,979	\$365,656	\$367,379	Consultants used to assist teachers in teaching methods.
323 Pupil Services	\$1,611,992	\$1,882,013	\$1,688,400	\$1,870,667	\$1,671,000	Outside professional services used by the Special Education Department including payments to Constellation (formerly Norwalk Rehab) for Physical and Occupational Therapy Services.
324 Legal Services	\$563,444	\$492,584	\$490,000	\$490,064	\$490,000	Legal fees for general legal matters and Special Education including Corporation Counsel and attorneys.
330 Other Professional and Technical Svcs	\$2,131,353	\$2,233,716	\$2,277,160	\$2,318,427	\$2,460,426	Professional Services used by Maintenance, Information Technology, Personnel, Special Education, and Speech and Language including interns.
SUBTOTAL (300)	\$6,515,207	\$6,628,121	\$6,518,157	\$6,741,433	\$6,684,013	

2011-2012 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 Projection	FY 11/12 Budget	Object Description
400 Building Upkeep and Repairs						
411 Electricity - Non-heat	\$3,996,689	\$4,072,141	\$3,760,879	\$3,760,879	\$3,737,328	Electricity at all facilities.
412 Gas - Non-heat	\$167,391	\$113,694	\$166,720	\$148,650	\$149,000	Gas not used for heating purposes such as Food Services.
413 Water	\$220,606	\$229,111	\$232,484	\$232,484	\$232,484	Water usage at all facilities.
420 Repair, Maintenance, and Cleaning	\$1,502,078	\$1,271,224	\$1,185,275	\$1,185,276	\$1,355,275	Maintenance related charges for AFB, HVAC, elevator, and other outside services and Information Technology.
440 Rentals	\$341,030	\$282,096	\$336,646	\$356,723	\$336,646	Storage trailers, space for Adult & Continuing Education, and the Alternate Route to Success program at St. Andrew's and Yerwood. Also includes musical instrument rental.
450 Construction Service	\$759,584	\$874,764	\$874,859	\$874,859	\$874,859	Classroom alteration and computer labs. The account also includes lease payments to Koch Financial Services for the energy savings program.
452 Grounds Maintenance	\$71,054	\$64,942	\$65,000	\$64,672	\$65,000	Fertilizer, topsoil, and supplies to keep fields in usable condition.
490 Other Property Services	\$144,443	\$143,568				Previously used for Sonitrol and building security charges which were reclassified to the 330 account.
SUBTOTAL (400)	\$7,202,875	\$7,051,540	\$6,621,863	\$6,623,543	\$6,750,592	

2011-2012 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 Projection	FY 11/12 Budget	Object Description
500 Transportation, Out-of-District Tuition, and Other Services						
510 Student Transportation Services	\$11,944,453	\$12,379,611	\$13,577,019	\$13,471,043	\$13,901,488	Transportation for students in our public and non-public schools from Home-to-School. The 2011-12 budget includes a 3% contractual increase and a net reduction of 1 bus (3 added for Sandwich School and Rogers, & 4 overall reduction)
511 Field Trips	\$112,613	\$85,225	\$110,530	\$100,322	\$110,530	Transportation for school related field trips.
520 Insurance Allocation	\$837,625	\$774,696	\$896,440	\$901,714	\$986,080	Allocation for property, general liability, automobile, and sports insurance from the City Risk Management Office.
530 Telephone	\$418,442	\$418,829	\$415,000	\$414,928	\$415,000	Telephone expenditures including Centrex, Blackberry, cellular, fax, data lines, and maintenance service.
531 Postage	\$212,814	\$163,583	\$143,352	\$143,153	\$143,352	Postage for schools and Central Office mailings.
540 Advertising	\$44,847	\$23,531	\$51,500	\$49,281	\$49,500	Recruitment of Personnel, Bid Advertisement, Magnet School Lottery, and promotion of the Rogers International Magnet School.
541 Recruitment and Retention	\$24,426	\$21,727	\$30,000	\$30,000	\$30,000	Used by the Human Resources department to recruit "the best and the brightest" teachers to the district.
550 Printing	\$920,767	\$615,499	\$611,960	\$636,673	\$608,960	Cost for district-wide copiers and print shop equipment plus outside printing.
560 Tuitions	\$7,123,698	\$7,016,176	\$8,170,771	\$8,170,771	\$9,115,000	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system. For 2011-12, we have assumed an 8% cost increase and \$2.0m from the State Agency/Excess Cost grant.
580 Professional Development	\$225,317	\$188,871	\$246,186	\$246,185	\$231,186	Monies required for staff attendance at conferences, out-of-district and in-district workshops.
581 In-District Travel	\$18,633	\$14,203	\$17,126	\$15,520	\$13,566	Provides reimbursement for travel for district employees. Per-mile reimbursement is calculated at the IRS rate.

590 Other Purchased Services	\$526,657	\$479,899	\$485,000	\$485,000	\$485,000	Includes services used by the Information Technology Department such as internet and automatic time clock.
SUBTOTAL (500)	\$22,410,292	\$22,181,850	\$24,754,884	\$24,664,590	\$26,089,662	

2011-2012 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 Projection	FY 11/12 Budget	Object Description
600 Supplies, Materials, and Heating Fuels						
611 Instructional Supplies	\$1,899,265	\$1,507,153	\$1,599,195	\$1,598,370	\$1,507,216	Instructional Supplies for Pre-K through Grade 12 and Special Education used in the classroom.
613 Maintenance Supplies	\$408,182	\$329,274	\$348,237	\$343,990	\$348,237	Maintenance related supplies used by the district trade workers and custodians.
621 Gas Heat	\$2,060,824	\$1,366,301	\$1,727,299	\$1,727,232	\$1,650,995	Gas heat at all facilities.
624 Oil Heat	\$344,907	\$220,695	\$150,000	\$146,170	\$150,000	Oil heat in facilities with oil capability.
626 Gasoline	\$75,235	\$47,098	\$56,000	\$57,751	\$56,000	Includes cost of gasoline for maintenance vehicles and district service vehicles.
629 Bus Fuel	\$1,570,234	\$848,141	\$1,050,000	\$1,058,728	\$1,050,000	Bus fuel for all of the district's buses: 460,000 gallons less fuel credit.
641 Texts/Workbooks	\$917,537	\$368,968	\$440,083	\$427,560	\$425,327	Replacement of classroom text and curriculum pilots.
642 Library Books/Periodicals	\$93,135	\$84,630	\$91,946	\$91,964	\$77,546	Purchase of Pre-K through Grade 12 library books.
643 Films and AV Materials	\$666,450	\$466,077	\$358,015	\$357,184	\$444,775	Purchase of media technology and software.
690 Office Supplies	\$127,952	\$113,791	\$119,268	\$118,342	\$120,228	Supplies for building and central administration.
691 Other Supplies	\$74,773	\$77,659	\$58,800	\$58,120	\$48,360	Miscellaneous supplies used by the district.
SUBTOTAL (600)	\$8,238,494	\$5,429,787	\$5,998,843	\$5,985,411	\$5,878,684	

2011-2012 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 Projection	FY 11/12 Budget	Object Description
700 Equipment						
730 Instructional Equipment	\$372,120	\$211,163	\$247,504	\$239,059	\$239,658	K to Grade 12 and Spec. Ed. instructional equipment with a value of \$1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment.
739 Non-Instructional Equipment	\$111,060	\$133,738	\$109,800	\$98,197	\$109,800	Non-Instructional equipment at all schools and central office locations including office furniture.
SUBTOTAL (700)	\$483,180	\$344,901	\$357,304	\$337,256	\$349,458	

2011-2012 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

BUDGET BREAKDOWN CODE	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 Projection	FY 11/12 Budget	Object Description
890 Dues and Fees	\$94,779	\$69,837	\$100,950	\$100,530	\$109,450	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs. For 2011-12, \$10,000 has been added for CJEF dues.
SUBTOTAL (800)	\$94,779	\$69,837	\$100,950	\$100,530	\$109,450	
TOTAL OPERATING BUDGET	\$218,538,656	\$219,237,351	\$223,382,203	\$223,281,418	\$231,999,074	
						3.86%