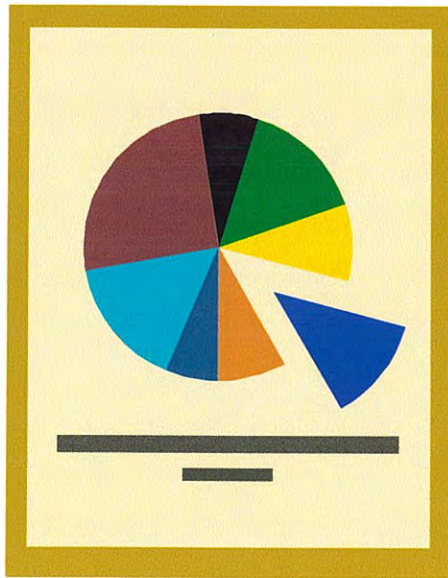


# Expenditures



# 2010-2011 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
- 08 Extraordinary Learner
- 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
- 41 Non-Public Transportation
- 49 Student Health Centers

## Program: 01 Magnet Program

Object	Authorized Full Time Personnel	FY 09/10 Original FTE	FY 09/10 Adjusted FTE	FY 10/11 Requested	Increase/ Decrease	Comments
101	Teachers	22.3	22.0	22.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	13.0	10.0	10.0	0.0	
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>35.3</b>	<b>32.0</b>	<b>32.0</b>	<b>0.0</b>	

**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 Budget Request**

## 01 - MAGNET SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	1,655,315	1,877,893	1,877,893	1,876,025	1,890,524	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,740	14,886	12,486	14,611	14,886	0	0	used for IB program at Rippowam
115	PARAEDUCATOR	335,069	353,495	353,495	352,388	278,560	0	0	based on staffing shown on cover page
321	INSTRUCTIONAL SERVICE	1,481,163	1,264,786	1,264,786	1,264,786	1,138,308	0	0	Trailblazers/Stamford Academy- 10% reduction
322	INSTR PROG IMPROV SVS	14,099	10,959	10,959	10,379	10,959	0	0	
511	PUPIL TRANS/FIELD TRIPS	6,696	3,500	3,500	3,069	3,500	0	0	
580	PROFESSIONAL DEVELOP.	56,026	44,655	49,455	45,728	44,655	0	0	used for IB program at Rippowam
611	INSTRUCTIONAL SUPPLIES	21,821	35,300	32,900	31,229	35,300	0	0	used for IB program at Rippowam
643	COMPUTER & A.V.MATERIALS	5,496	0	0	0	0	0	0	
<b>TOTAL</b>		<b>3,596,425</b>	<b>3,605,474</b>	<b>3,605,474</b>	<b>3,598,215</b>	<b>3,416,692</b>	<b>0</b>	<b>0</b>	

Program: 02 Art

Object	Authorized Full Time Personnel	FY 09/10 Original FTE	FY 09/10 Adjusted FTE	FY 10/11 Requested	Increase/ Decrease	Comments
101	Teachers	49.0	48.4	48.4	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>49.0</b>	<b>48.4</b>	<b>48.4</b>	<b>0.0</b>	

**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 Budget Request**

**02 - ART**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
101	TEACHERS SALARY	4,031,947	4,124,727	4,124,727	4,120,625	4,132,903	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	411	0	0	0	0	0	0	
109	SUBSTITUTES COVERAGE	0	300	300	296	300	0	0	
322	INSTR PROG IMPROV SVS	0	1,000	1,000	947	500	0	0	
580	PROFESSIONAL DEVELOP.	0	7,700	7,700	7,119	700	0	0	
611	INSTRUCTIONAL SUPPLIES	136,674	124,370	126,370	119,950	114,130	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	5,941	3,376	1,376	1,309	2,876	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	1,850	0	0	0	0	0	0	
890	DUES AND FEES	0	300	300	289	300	0	0	
<b>TOTAL</b>		<b>4,176,823</b>	<b>4,261,773</b>	<b>4,261,773</b>	<b>4,250,535</b>	<b>4,251,709</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 05 Elementary Education**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers	266.0	268.5	268.5	0.0	
<b>102</b>	Administrators					
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical					
<b>115</b>	Paraeducators	70.0	75.0	75.0	0.0	
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>336.0</b>	<b>343.5</b>	<b>343.5</b>	<b>0.0</b>	

**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 Budget Request**

## 05 - ELEMENTARY EDUCATION

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	20,572,457	20,342,369	20,342,369	20,322,140	20,681,903	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	1,620	1,620	1,599	1,620	0	0	
115	PARAEDUCATOR	1,849,575	1,901,690	1,927,468	1,921,434	2,075,525	0	0	based on staffing shown on cover page
580	PROFESSIONAL DEVELOP.	4,392	3,000	4,500	4,161	3,000	0	0	site budget funding
611	INSTRUCTIONAL SUPPLIES	215,636	233,314	235,344	223,389	201,844	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	72,002	87,605	85,505	81,319	72,030	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	1,674	2,270	2,270	2,228	2,270	0	0	site budget funding
<b>TOTAL</b>		<b>22,715,736</b>	<b>22,571,868</b>	<b>22,599,076</b>	<b>22,556,270</b>	<b>23,038,192</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 06 Educational Media**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers	23.0	23.0	23.0	0.0	
<b>102</b>	Administrators					
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical					
<b>115</b>	Paraeducators	24.0	24.0	24.0	0.0	
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>0.0</b>	

**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 Budget Request**

06 - EDUCATIONAL MEDIA

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	1,919,314	1,987,856	1,987,856	1,985,878	2,009,369	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	7,000	7,000	8,191	12,000	0	0	stipend for department coordination
115	PARAEDUCATOR	636,850	653,764	653,764	651,719	658,583	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	0	0	0	9,000	0	0	consultant for media program
330	OTHER PROF AND TECH SVS	0	9,000	9,000	8,727	0	0	0	
420	REPAIR,MAINT & CLEANING	4,329	6,000	6,000	6,016	6,000	0	0	districtwide media repairs
580	PROFESSIONAL DEVELOP.	95		0	0				
611	INSTRUCTIONAL SUPPLIES	188,496	191,315	186,629	177,149	184,229	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	5,124	10,275	10,275	9,772	9,275	0	0	site budget funding
642	LIBRARY BOOK/PERIODICAL	88,604	78,966	84,652	78,092	76,466	0	0	site budget funding
643	COMPUTER & A.V.MATERIALS	143,279	136,605	137,541	129,812	139,315	0	0	site budget requests and dw online subscriptions
730	EQUIPMENT INSTRUCTION	36,060	21,224	19,288	18,928	21,224	0	0	site budget funding
<b>TOTAL</b>		<b>3,022,151</b>	<b>3,102,005</b>	<b>3,102,005</b>	<b>3,074,284</b>	<b>3,125,461</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 07 World Languages**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers	37.4	38.2	38.2	0.0	
<b>102</b>	Administrators					
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical					
<b>115</b>	Paraeducators					
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>37.4</b>	<b>38.2</b>	<b>38.2</b>	<b>0.0</b>	

**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 Budget Request**

## 07 - WORLD LANGUAGES

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	3,065,768	2,984,962	2,984,962	2,981,993	3,085,537	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	9,274	17,160	17,660	16,764	18,660	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	24,295	18,923	22,423	21,324	17,923	0	0	site budget funding
<b>TOTAL</b>		<b>3,099,337</b>	<b>3,021,045</b>	<b>3,025,045</b>	<b>3,020,081</b>	<b>3,122,120</b>	<b>0</b>	<b>0</b>	

STAMFORD PUBLIC SCHOOLS

OPERATING BUDGET

Program: 08 Enrichment

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					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

Program Description & Program Goals:

Superintendent's Budget Request

**08 - ENRICHMENT**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
101	TEACHERS SALARY	8,921	0	0	0	0	0	0	
322	INSTR PROG IMPROV SVS	314	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	2,541	0	0	0	0	0	0	
<b>TOTAL</b>		<b>11,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

STAMFORD PUBLIC SCHOOLS

OPERATING BUDGET

Program: 09 Interscholastic Athletics

Object	Authorized Full Time Personnel	FY 09/10 Original FTE	FY 09/10 Adjusted FTE	FY 10/11 Requested	Increase/ Decrease	Comments
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**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 Budget Request**

## 09 - INTERSCH. ATHLETICS

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
120	TEMPORARY P/T SALARY	898,559	872,000	877,000	898,637	910,000	0	0	coaches, game workers, bus drivers
123	POLICE AND FIRE OT	50,627	30,000	30,000	27,129	30,000	0	0	police monitoring of athletic events
321	INSTRUCTIONAL SERVICE	127,095	105,000	105,000	99,238	105,000	0	0	game officials
322	INSTR PROG IMPROV SVS	400	800	800	758	800	0	0	
323	PUPIL SERVICES	4,800	6,400	8,400	10,126	8,400	0	0	athletic trainer
420	REPAIR,MAINT & CLEANING	37,704	40,000	40,000	36,106	40,000	0	0	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	40,941	30,000	30,000	26,305	50,000	0	0	increase in athletic trans at WHS due to need
611	INSTRUCTIONAL SUPPLIES	312,519	121,077	121,077	114,927	121,077	0	0	uniforms and supplies
730	EQUIPMENT INSTRUCTION	49,780	43,731	41,731	40,952	43,731	0	0	
890	DUES AND FEES	18,584	24,000	24,000	23,118	24,000	0	0	FCIAC, CIAC, CHSCA, tournament fees
<b>TOTAL</b>		<b>1,541,009</b>	<b>1,273,008</b>	<b>1,278,008</b>	<b>1,277,296</b>	<b>1,333,008</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 10 Kindergarten**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers	59.5	55.0	55.0	0.0	
<b>102</b>	Administrators					
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical					
<b>115</b>	Paraeducators					
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>59.5</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	

**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 Budget Request**

**10 - KINDERGARTEN**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
<b>101</b>	<b>TEACHERS SALARY</b>	3,844,387	4,460,806	4,460,806	4,456,368	4,239,546	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>3,844,387</b>	<b>4,460,806</b>	<b>4,460,806</b>	<b>4,456,368</b>	<b>4,239,546</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 11 Language Arts and Reading**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers	115.3	115.0	115.0	0.0	
<b>102</b>	Administrators	0.9	0.9	0.9	0.0	
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical					
<b>115</b>	Paraeducators					
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>116.2</b>	<b>115.9</b>	<b>115.9</b>	<b>0.0</b>	

**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 Budget Request**

11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	9,201,714	8,991,484	8,991,484	8,982,544	8,970,365	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	122,862	128,074	128,074	127,419	131,897	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	52,856	60,000	105,000	99,463	155,000	0	0	curriculum writing
109	SUBSTITUTES COVERAGE	10,471	112,000	87,000	85,870	92,000	0	0	teacher coverage during training
322	INSTR PROG IMPROV SVS	24,124	87,000	87,000	82,398	134,600	0	0	CT Writing Project, units of study
550	PRINTING EXPENSES	3,500	3,000	3,000	2,976	3,000	0	0	
580	PROFESSIONAL DEVELOP.	27,589	52,000	52,000	48,080	52,000	0	0	trning in differentiation/evidence based assesment
611	INSTRUCTIONAL SUPPLIES	34,755	44,038	44,038	41,800	76,328	0	0	incl America's Choice reading manipulatives
641	TEXTBOOKS/WORKBOOKS	584,739	69,788	68,788	65,422	101,788	0	0	incl site budgets, materials for immersion
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	6,000	0	0	
730	EQUIPMENT INSTRUCTION	1,688	2,000	2,000	1,963	2,000	0	0	
890	DUES AND FEES	0	3,000	3,000	2,889	3,000	0	0	
<b>TOTAL</b>		<b>10,064,298</b>	<b>9,552,384</b>	<b>9,571,384</b>	<b>9,540,824</b>	<b>9,727,978</b>	<b>0</b>	<b>0</b>	

## STAMFORD PUBLIC SCHOOLS

## OPERATING BUDGET

Program: 12 Mathematics

Object	Authorized Full Time Personnel	FY 09/10 Original FTE	FY 09/10 Adjusted FTE	FY 10/11 Requested	Increase/ Decrease	Comments
101	Teachers	85.2	84.0	84.0	0.0	
102	Administrators	0.2	0.2	0.2	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>85.4</b>	<b>84.2</b>	<b>84.2</b>	<b>0.0</b>	

**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 Budget Request**

12 - MATHEMATICS

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	6,111,744	6,414,062	6,404,062	6,397,695	6,287,756	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	27,181	28,461	28,461	29,093	29,310	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,937	34,244	14,144	39,954	31,290	0	0	curriculum development and alignment
109	SUBSTITUTES COVERAGE	0	990	2,890	2,853	3,810	0	0	
322	INSTR PROG IMPROV SVS	509	9,000	7,100	6,724	11,320	0	0	professional development
580	PROFESSIONAL DEVELOP.	0	6,600	6,600	6,103	6,800	0	0	MS and HS participation in national conference
611	INSTRUCTIONAL SUPPLIES	52,814	60,751	60,126	57,071	52,406	0	0	consumables to support program & student achieve
641	TEXTBOOKS/WORKBOOKS	27,832	47,477	47,477	45,152	49,727	0	0	resources to support standards based curriculum
730	EQUIPMENT INSTRUCTION	18,705	22,600	22,600	22,178	21,700	0	0	to upgrade technology in math classes
890	DUES AND FEES	2,779	825	925	891	650	0	0	
<b>TOTAL</b>		<b>6,248,501</b>	<b>6,625,010</b>	<b>6,594,385</b>	<b>6,607,714</b>	<b>6,494,769</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 13 Music**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers	46.2	46.6	46.6	0.0	
<b>102</b>	Administrators					
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical					
<b>115</b>	Paraeducators					
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>46.2</b>	<b>46.6</b>	<b>46.6</b>	<b>0.4</b>	

**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 Budget Request**

## 13 - MUSIC

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	3,727,360	3,684,957	3,664,957	3,661,314	3,722,330	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	3,406	0	0	0	0	0	0	
109	SUBSTITUTES COVERAGE	0	400	400	395	400	0	0	
321	INSTRUCTIONAL SERVICE	2,352	8,000	8,000	7,561	1,000	0	0	
330	OTHER PROF AND TECH SVS	18,000	11,000	16,000	15,908	8,980	0	0	
440	RENTALS	78,009	118,600	106,100	123,986	134,300	0	0	incl HS band allowance of \$30,000 WHS and SHS
511	PUPIL TRANS/FIELD TRIPS	6,592	7,000	9,500	8,330	5,400	0	0	
580	PROFESSIONAL DEVELOP.	451	1,000	1,000	925	1,000	0	0	
611	INSTRUCTIONAL SUPPLIES	64,625	71,873	72,075	68,414	64,313	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	6,500	8,896	8,896	8,460	7,396	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	7,317	7,400	13,599	13,346	6,400	0	0	
890	DUES AND FEES	0	200	200	193	200	0	0	
<b>TOTAL</b>		<b>3,914,612</b>	<b>3,919,326</b>	<b>3,900,727</b>	<b>3,908,832</b>	<b>3,951,719</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 14 Physical Education and Health**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers	61.8	62.0	62.0	0.0	
<b>102</b>	Administrators					
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical					
<b>115</b>	Paraeducators					
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>61.8</b>	<b>62.0</b>	<b>62.0</b>	<b>0.0</b>	

**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 Budget Request**

## 14 - PHYS ED/HEALTH

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	4,729,315	4,847,062	4,882,620	4,877,762	4,887,224	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	14,188	0	0	0	0	0	0	
120	TEMPORARY P/T SALARY	95,564	104,770	104,770	107,355	104,770	0	0	MS and HS intramurals
322	INSTR PROG IMPROV SVS	0	10,000	10,000	9,471	10,000	0	0	consultant for Phys Ed and Health program
611	INSTRUCTIONAL SUPPLIES	30,805	42,662	42,396	40,242	33,302	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	3,093	7,640	7,640	7,266	6,140	0	0	site budget funding
739	EQUIPMENT NON-INSTRUCT	21,305	0	0	0	0	0	0	
<b>TOTAL</b>		<b>4,894,270</b>	<b>5,012,134</b>	<b>5,047,426</b>	<b>5,042,096</b>	<b>5,041,436</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 15 Science**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers	82.2	82.9	82.9	0.0	
<b>102</b>	Administrators	0.8	0.8	0.8	0.0	
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical					
<b>115</b>	Paraeducators	2.0	2.0	2.0	0.0	
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>85.0</b>	<b>85.7</b>	<b>85.7</b>	<b>0.0</b>	

**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 Budget Request**

## 15 - SCIENCE

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	5,864,754	6,123,571	6,123,571	6,117,482	6,287,469	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	108,725	113,844	113,844	113,373	117,242	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	9,756	24,119	24,119	28,222	23,310	0	0	curriculum work; implement new science program
109	SUBSTITUTES COVERAGE	0	600	600	592	600	0	0	
115	PARAEDUCATOR	39,710	46,596	46,596	46,450	49,450	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	14,422	3,150	3,150	2,983	3,800	0	0	
420	REPAIR,MAINT & CLEANING	0	2,475	2,475	2,482	2,475	0	0	
580	PROFESSIONAL DEVELOP.	2,783	3,400	3,400	3,143	3,600	0	0	
611	INSTRUCTIONAL SUPPLIES	132,845	82,795	81,295	77,167	81,450	0	0	site budget requests; standards based consumable
641	TEXTBOOKS/WORKBOOKS	38,578	36,284	33,585	31,941	35,247	0	0	text for standards based curriculum
730	EQUIPMENT INSTRUCTION	1,963	5,000	2,500	2,454	4,000	0	0	
890	DUES AND FEES	0	200	200	193	200	0	0	
<b>TOTAL</b>		<b>6,213,536</b>	<b>6,442,034</b>	<b>6,435,335</b>	<b>6,426,482</b>	<b>6,608,843</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 16 Social Studies**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers	72.0	72.7	72.7	0.0	
<b>102</b>	Administrators					
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical					
<b>115</b>	Paraeducators					
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>72.0</b>	<b>72.7</b>	<b>72.7</b>	<b>0.0</b>	

**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 Budget Request**

**16 - SOCIAL STUDIES**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
101	TEACHERS SALARY	5,573,228	5,610,867	5,610,867	5,605,287	5,764,257	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	10,000	10,000	11,702	25,000	0	0	teacher training and curriculum writing
109	SUBSTITUTES COVERAGE	0	0	0	0	20,000	0	0	curric development; PD in inquiry based instruction
580	PROFESSIONAL DEVELOP.	0	0	0	0	7,000	0	0	
611	INSTRUCTIONAL SUPPLIES	7,871	14,913	14,913	14,155	12,913	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	23,992	29,505	29,005	27,585	27,505	0	0	site budget funding
642	LIBRARY BOOK/PERIODICAL	972	1,000	1,000	923	5,000	0	0	
<b>TOTAL</b>		<b>5,606,063</b>	<b>5,666,285</b>	<b>5,665,785</b>	<b>5,659,652</b>	<b>5,861,675</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 17 Student Activities**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers	1.4	1.4	1.4	0.0	
<b>102</b>	Administrators					
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical					
<b>115</b>	Paraeducators					
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>0.0</b>	

**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 Budget Request**

## 17 - STUDENT ACTIVITIES

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	144,842	153,127	153,127	152,975	154,834	0	0	based on staffing - ROTC
104	TEACHER EXTRA SERVICE	32,471	45,000	45,000	52,657	41,000	0	0	tutoring/activities at HS level
109	SUBSTITUTES COVERAGE	7,471	15,500	17,500	17,273	3,860	0	0	site budget request
440	RENTALS	14,997	0	0	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,000	1,000	877	1,000	0	0	site budget request
550	PRINTING EXPENSES	4,360	3,860	3,860	3,829	3,860	0	0	site budget request
611	INSTRUCTIONAL SUPPLIES	45,168	53,500	51,500	48,885	45,500	0	0	site budget request
641	TEXTBOOKS/WORKBOOKS	0	2,000	2,000	1,902	1,500	0	0	site budget request
730	EQUIPMENT INSTRUCTION	4,481	4,625	4,625	4,539	4,525	0	0	site budget request
	<b>TOTAL</b>	<b>253,790</b>	<b>278,612</b>	<b>278,612</b>	<b>282,937</b>	<b>256,079</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 18 Summer Programs**

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

**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 Budget Request**

## 18 - SUMMER PROGRAMS

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	283,527	492,530	492,530	429,667	440,800	0	0	includes Sp Ed summer school
104	TEACHER EXTRA SERVICE	0	93,515	93,515	69,768	70,000	0	0	includes Sp Ed summer school
115	PARAEDUCATOR	172,901	228,900	228,900	225,011	235,396	0	0	includes Sp Ed summer school
117	OTHER SALARY	130,014	85,123	85,123	84,596	87,677	0	0	includes nurses, crossing guards
121	CUSTODIAL/MECH. OT	0	10,000	10,000	11,047	10,300	0	0	
510	PUPIL TRANSPORTATION	255,205	322,000	322,000	350,921	358,511	0	0	summer school transportation
611	INSTRUCTIONAL SUPPLIES	5,246	13,180	13,180	1,018	13,480	0	0	includes Sp Ed summer school
629	BUS FUEL	73,235	0	0	0	0	0	0	
<b>TOTAL</b>		<b>920,128</b>	<b>1,245,248</b>	<b>1,245,248</b>	<b>1,172,028</b>	<b>1,216,164</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 19 Unified Arts**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers	15.5	16.5	16.5	0.0	
<b>102</b>	Administrators					
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical					
<b>115</b>	Paraeducators					
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>15.5</b>	<b>16.5</b>	<b>16.5</b>	<b>0.0</b>	

**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 Budget Request**

## 19 - UNIFIED ARTS/AVID

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	1,665,599	1,419,207	1,419,207	1,417,796	1,456,633	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	34,707	40,504	40,504	38,447	38,835	0	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	17,287	17,000	17,000	16,168	15,000	0	0	site budget funding
730	EQUIPMENT INSTRUCTION	1,930	2,000	2,000	1,963	1,500	0	0	site budget funding
<b>TOTAL</b>		<b>1,719,523</b>	<b>1,478,711</b>	<b>1,478,711</b>	<b>1,474,374</b>	<b>1,511,968</b>	<b>0</b>	<b>0</b>	

## STAMFORD PUBLIC SCHOOLS

## OPERATING BUDGET

Program: 20 Adult and Continuing Education

Object	Authorized Full Time Personnel	FY 09/10 Original FTE	FY 09/10 Adjusted FTE	FY 10/11 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	0.4	1.0	1.0	0.0	
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>4.9</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>	

**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 Budget Request**

## 20 - ADULT AND CONTINUING ED

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	207,910	214,880	214,880	214,667	217,263	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	96,727	95,364	95,364	95,131	96,346	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	64,306	64,600	64,600	64,632	68,112	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	10,777	11,039	11,039	11,004	28,070	0	0	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,874	6,850	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	185,982	135,982	135,982	139,337	137,342	0	0	\$50,000 reduction to fund balance
121	CUSTODIAL/MECH. OT	47,340	49,173	49,173	54,319	50,156	0	0	for custodial assistance at Cloonan, Rippowam
122	CLERICAL OT	4,608	4,608	4,608	6,758	4,700	0	0	
123	POLICE AND FIRE OT	15,899	16,391	16,391	14,822	16,719	0	0	for traffic and security for night classes
440	RENTALS	106,346	106,346	106,346	124,272	106,346	0	0	rental cost of Adult Ed building
580	PROFESSIONAL DEVELOP.	2,284	2,500	2,500	2,312	2,500	0	0	
611	INSTRUCTIONAL SUPPLIES	3,409	3,436	3,436	3,261	3,436	0	0	
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,211	1,273	0	0	
	<b>TOTAL</b>	<b>753,711</b>	<b>712,442</b>	<b>712,442</b>	<b>738,600</b>	<b>739,113</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 21 Student Support Services**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers	90.1	90.2	90.2	0.0	
<b>102</b>	Administrators	1.0	1.0	1.0	0.0	
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical	1.0	2.0	2.0	0.0	
<b>115</b>	Paraeducators	1.0	2.0	2.0	0.0	
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other	2.0	2.0	1.0	(1.0)	Assistant Social Worker
<b>Total</b>		<b>95.1</b>	<b>97.2</b>	<b>96.2</b>	<b>(1.0)</b>	

**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 Budget Request**

Reduction of Assistant Social Worker to help fund Director of Alternative Programs in Program 29.

## 21 - STUDENT SUPPORT SVCS

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	7,110,945	7,515,394	7,479,836	7,472,396	7,625,584	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	138,182	142,305	142,305	142,465	146,552	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	0	0	25,000	0	0	trsfr from prog 22 OFCE evaluation/intake
114	CLERICAL/TECHNICAL	46,646	45,635	75,635	75,673	103,144	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	56,134	26,483	26,483	26,400	54,300	0	0	based on staffing shown on cover page
117	OTHER SALARY	154,375	159,005	159,005	159,566	72,913	0	0	Office of Family Engagement
120	TEMPORARY P/T SALARY	700	10,000	10,000	10,247	10,000	0	0	used by psychology
330	OTHER PROF AND TECH SVS	46,772	30,000	15,000	14,913	50,000	0	0	temps for OFCE; central registration; translation
440	RENTALS	1,188	1,500	1,500	1,753	1,500	0	0	
550	PRINTING EXPENSES	0	2,600	2,600	2,579	2,600	0	0	
580	PROFESSIONAL DEVELOP.	14,274	0	0	0	0	0	0	
581	INDISTRICT TRAVEL	2,703	5,500	5,500	3,817	1,500	0	0	
611	INSTRUCTIONAL SUPPLIES	42,047	41,000	40,000	37,969	32,500	0	0	mostly supplies related to Psychology
641	TEXTBOOKS/WORKBOOKS	0	3,000	3,000	2,853	3,000	0	0	
690	OFFICE SUPPLIES	99	260	260	230	2,260	0	0	
730	EQUIPMENT INSTRUCTION	7,828	14,500	14,500	14,229	14,500	0	0	
890	DUES AND FEES	791	6,000	6,000	5,780	6,000	0	0	
<b>TOTAL</b>		<b>7,622,684</b>	<b>8,003,182</b>	<b>7,981,624</b>	<b>7,970,870</b>	<b>8,151,353</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 22 Special Education**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers	142.8	144.0	144.0	0.0	
<b>102</b>	Administrators	4.0	4.0	4.0	0.0	
<b>113</b>	Administrator- Non-Certified	1.0	0.0	0.0	0.0	
<b>114</b>	Clerical/Technical	2.0	2.0	2.0	0.0	
<b>115</b>	Paraeducators	155.6	165.2	165.2	0.0	
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>305.4</b>	<b>315.2</b>	<b>315.2</b>	<b>0.0</b>	

**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 Budget Request**

Speech & Language included in this program

## 22 - SPECIAL EDUCATION

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	11,747,482	11,773,205	11,773,205	11,814,225	11,756,790	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	681,677	545,533	545,533	539,482	560,363	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	458,192	314,000	114,000	242,826	273,160	0	0	homebound/tutoring
114	CLERICAL/TECHNICAL	77,038	98,297	98,297	51,438	98,091	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	3,876,047	4,075,057	4,165,279	4,155,408	4,355,584	0	0	based on staffing shown on cover page
117	OTHER SALARY	168,404	156,455	156,455	157,834	75,000	0	0	vocational training/student salaries
321	INSTRUCTIONAL SERVICE	30,194	1,500	1,500	1,418	1,410	0	0	
323	PUPIL SERVICES	1,607,192	1,500,000	1,500,000	1,808,379	1,680,000	0	0	Occupational Therapy; Phys Therapy; and other sv
324	LEGAL SERVICES	251,463	220,000	220,000	239,096	260,000	0	0	legal services related to special education
330	OTHER PROF AND TECH SVS	294,486	224,500	224,500	268,739	460,450	0	0	use of "one-time" consultants; \$163K for mat lv svc
420	REPAIR,MAINT & CLEANING	0	0	0	0	5,000	0	0	
511	PUPIL TRANS/FIELD TRIPS	7,706	6,700	6,700	5,875	6,000	0	0	
560	TUITION	7,116,948	6,997,000	6,997,000	7,046,104	8,155,771	0	0	based on 8% trend; 20% grant reduction
580	PROFESSIONAL DEVELOP.	15,677	20,000	20,000	18,493	18,800	0	0	
581	INDISTRRICT TRAVEL	7,885	9,800	9,800	6,802	8,212	0	0	
590	OTHER PURCHASED SERVICE	48,260	51,500	51,500	51,500	0	0	0	
611	INSTRUCTIONAL SUPPLIES	90,143	112,576	112,546	106,830	105,361	0	0	supplies/matls based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	9,940	19,240	18,240	17,347	18,573	0	0	supplies/matls based on IEP requirements
642	LIBRARY BOOK/PERIODICAL	0	2,000	2,000	1,845	1,880	0	0	
643	COMPUTER & A.V.MATERIALS	0	5,000	5,000	4,719	33,200	0	0	incl license for IEP Direct software
690	OFFICE SUPPLIES	0	500	500	442	1,500	0	0	
730	EQUIPMENT INSTRUCTION	14,580	40,900	40,900	40,136	38,446	0	0	equipment based on IEP requirements
739	EQUIPMENT NON-INSTRUCT	10,000	20,000	20,000	19,367	18,800	0	0	equipment based on IEP requirements
<b>TOTAL</b>		<b>26,513,314</b>	<b>26,193,763</b>	<b>26,082,955</b>	<b>26,598,305</b>	<b>27,932,391</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 23 Agriscience**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers	2.0	2.0	2.0	0.0	
<b>102</b>	Administrators					
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical					
<b>115</b>	Paraeducators					
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	

**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 Budget Request**

Empty box for Superintendent's Budget Request.

## 23 - AGRISCIENCE

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	163,759	150,431	150,431	171,225	171,225	0	0	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	1,003	1,000	0	0	
580	PROFESSIONAL DEVELOP.	3,370	800	800	740	800	0	0	
611	INSTRUCTIONAL SUPPLIES	19,053	18,000	17,576	16,683	18,000	0	0	supplies for Vo Ag program
626	GASOLINE	0	1,000	1,000	1,015	1,000	0	0	
641	TEXTBOOKS/WORKBOOKS	1,030	3,100	3,524	3,351	2,100	0	0	
690	OFFICE SUPPLIES	1,902	900	900	796	900	0	0	
<b>TOTAL</b>		<b>189,114</b>	<b>175,231</b>	<b>175,231</b>	<b>194,813</b>	<b>195,025</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 25 City Information Technology**

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

**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 6,643 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 Budget Request**

25 - CITY INFORMATION TECH

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
114	CLERICAL/TECHNICAL	1,349,311	1,474,601	1,474,601	1,475,342	1,501,203	0	0	BOE portion of IT staff cost
117	OTHER SALARY	31,692	15,000	15,000	15,053	20,000	0	0	student interns assisting with technology
330	OTHER PROF AND TECH SVS	127,290	60,000	60,000	49,119	60,000	0	0	integration support
420	REPAIR,MAINT & CLEANING	133,281	40,000	40,000	40,106	50,000	0	0	small parts, cables, disk drives, flash drives
440	RENTALS	6,490	6,500	6,500	7,596	6,500	0	0	
580	PROFESSIONAL DEVELOP.	24,988	0	0	0	25,000	0	0	advanced training for computer techs
581	INDISTRICT TRAVEL	3,598	3,414	3,414	2,370	3,414	0	0	
590	OTHER PURCHASED SERVICE	475,000	475,000	475,000	474,996	475,000	0	0	internet connection for all buildings
611	INSTRUCTIONAL SUPPLIES	14,954	15,000	15,000	14,238	15,000	0	0	under \$1,000 printers, keyboards, monitors
643	COMPUTER & A.V.MATERIALS	198,445	50,000	50,000	47,191	55,000	0	0	network software maintenance
690	OFFICE SUPPLIES	5,156	5,500	5,500	4,865	5,500	0	0	
730	EQUIPMENT INSTRUCTION	87,981	0	0	0	25,000	0	0	computer replacements
890	DUES AND FEES	400	1,100	1,100	1,060	1,100	0	0	
<b>TOTAL</b>		<b>2,458,586</b>	<b>2,146,115</b>	<b>2,146,115</b>	<b>2,131,936</b>	<b>2,242,717</b>	<b>0</b>	<b>0</b>	

## Program: 28 English Language Learners

Object	Authorized Full Time Personnel	FY 09/10 Original FTE	FY 09/10 Adjusted FTE	FY 10/11 Requested	Increase/ Decrease	Comments
101	Teachers	59.3	61.6	62.3	0.7	ESL Teacher on special assignment
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					
<b>Total</b>		<b>64.0</b>	<b>66.3</b>	<b>67.0</b>	<b>0.7</b>	

**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.

**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 Budget Request**

Addition of ESL Teacher on special assignment "TOSA" to assist with district-wide program coordination,

## 28 - ENGLISH LANG LEARNERS

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	4,713,794	4,777,368	4,767,368	4,762,627	5,011,050	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	170,278	86,505	86,505	86,387	96,976	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	21,534	0	1,000	1,170	0	0	0	
109	SUBSTITUTES COVERAGE	1,050	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	45,438	44,985	44,985	45,008	54,013	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	80,175	82,294	82,294	82,036	83,710	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	1,240	0	0	0	11,904	0	0	yearly testing support
330	OTHER PROF AND TECH SVS	5,947	0	0	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	6,397	0	2,000	1,754	0	0	0	
580	PROFESSIONAL DEVELOP.	2,379	0	0	0	0	0	0	
581	INDISTRICT TRAVEL	881	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	54,870	12,440	14,285	13,559	20,790	0	0	ELL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	754	8,100	3,255	3,095	6,780	0	0	matls for high quality, standards based instruction
690	OFFICE SUPPLIES	406	0	0	0	0	0	0	
730	EQUIPMENT INSTRUCTION	6,578	0	0	0	0	0	0	
<b>TOTAL</b>		<b>5,111,721</b>	<b>5,011,692</b>	<b>5,001,692</b>	<b>4,995,636</b>	<b>5,285,223</b>	<b>0</b>	<b>0</b>	

## STAMFORD PUBLIC SCHOOLS

## OPERATING BUDGET

## Program: 29 Alternate Routes to Success

Object	Authorized Full Time Personnel	FY 09/10 Original FTE	FY 09/10 Adjusted FTE	FY 10/11 Requested	Increase/ Decrease	Comments
101	Teachers	17.0	16.0	15.0	(1.0)	reduction of ARTS teacher
102	Administrators			1.0	1.0	Director of Alternative Programs
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>17.0</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>	

**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 Budget Request**

Addition of Director of Alternative Programs from reduction of ARTS teacher and Assistant Social Worker in Program 21.

29 - ALT ROUTES TO SUCCESS

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	1,314,188	1,360,799	1,360,799	1,359,446	1,169,963	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	0	0	0	125,000	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	619,204	210,000	410,000	409,999	410,000	0	0	home instruction
330	OTHER PROF AND TECH SVS	13,358	42,000	42,000	41,758	42,000	0	0	consultation for hearings and discipline
440	RENTALS	126,000	70,000	70,000	81,800	70,000	0	0	building rental at St. Andrew's, Yerwood
611	INSTRUCTIONAL SUPPLIES	1,768	0	0	0	2,500	0	0	
641	TEXTBOOKS/WORKBOOKS	8,383	10,000	10,000	9,510	7,500	0	0	
643	COMPUTER & A.V. MATERIALS	1,750	0	0	0	0	0	0	
690	OFFICE SUPPLIES	224	500	1,500	1,327	500	0	0	
730	EQUIPMENT INSTRUCTION	2,518	0	0	0	10,000	0	0	reclass from program 42 Non-Public
<b>TOTAL</b>		<b>2,087,393</b>	<b>1,693,299</b>	<b>1,894,299</b>	<b>1,903,840</b>	<b>1,837,463</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 30 Board of Education**

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

**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 Budget Request**

## 30 - BOARD OF EDUCATION

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
122	CLERICAL OT	4,523	7,500	7,500	11,000	7,500	0	0	overtime for BOE clerical assistance
324	LEGAL SERVICES	311,981	205,000	205,000	222,794	230,000	0	0	incl general legal and city cross charge
330	OTHER PROF AND TECH SVS	280,428	62,500	57,973	57,638	65,000	0	0	used for internal audit, BOE studies
580	PROFESSIONAL DEVELOP.	5,348	8,000	8,000	7,397	8,000	0	0	
642	LIBRARY BOOK/PERIODICAL	600	600	600	554	600	0	0	
690	OFFICE SUPPLIES	1,009	1,000	1,000	885	1,000	0	0	
691	OTHER SUPPLIES	15,548	18,000	18,000	17,243	18,500	0	0	awards and plaques
890	DUES AND FEES	44,147	10,000	18,177	17,510	35,000	0	0	includes CABA dues
<b>TOTAL</b>		<b>663,584</b>	<b>312,600</b>	<b>316,250</b>	<b>335,021</b>	<b>365,600</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 31 Buildings and Grounds**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers					
<b>102</b>	Administrators					
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical	2.0	2.0	2.0	0.0	
<b>115</b>	Paraeducators					
<b>116</b>	Custodial/Mechanical	168.5	168.5	168.5	0.0	
<b>117</b>	Other					
<b>Total</b>		<b>170.5</b>	<b>170.5</b>	<b>170.5</b>	<b>0.0</b>	

**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 Budget Request**

**31 - BUILDINGS AND GROUNDS**

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
114	CLERICAL/TECHNICAL	102,222	112,357	112,357	159,322	119,442	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	8,465,694	8,847,946	8,833,146	8,737,342	9,287,541	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	89,100	40,000	44,800	45,905	40,000	0	0	
121	CUSTODIAL/MECH. OT	1,145,743	1,000,000	1,000,000	1,104,658	1,100,000	0	0	based on trend and cost reduction goals
201	CLOTHING/TOOL ALLOWANC	161,634	165,000	165,000	200,569	165,000	0	0	per custodial contract
330	OTHER PROF AND TECH SVS	838,838	975,058	975,390	975,260	1,107,058	0	0	incl paymnt to AFB of \$515,058; recl from 490 acct
411	ELECTRICITY - NONHEAT	3,996,689	4,060,879	4,060,879	4,051,941	4,060,879	0	0	estimate prepared by city engineering
412	GAS - NONHEAT	167,391	181,720	181,720	156,567	166,720	0	0	estimate prepared by city engineering
413	WATER	220,606	217,484	217,484	224,456	232,484	0	0	estimate prepared by city engineering
420	REPAIR,MAINT & CLEANING	1,253,554	975,000	975,000	981,572	1,150,000	0	0	assumes \$125,000 charged to building use fund
440	RENTALS	0	10,000	10,000	11,686	10,000	0	0	
450	CONSTRUCTION SVCS	759,584	874,859	874,859	874,688	874,859	0	0	Classroom alteration and energy program loan pmt
452	GROUNDS MAINTENANCE	71,054	65,000	65,000	59,439	65,000	0	0	
490	OTHER PROPERTY SVCS	144,443	133,900	143,568	143,568				reclass to 330 account
580	PROFESSIONAL DEVELOP.	1,737	5,000	5,000	4,623	5,000	0	0	
590	OTHER PURCHASED SERVICE	0	10,000	10,000	10,000	10,000	0	0	
613	MAINTENANCE SUPPLIES	408,182	351,462	351,462	351,423	348,237	0	0	allocation based on bldg square footage
621	GAS HEAT	2,060,824	1,777,299	1,777,299	1,690,908	1,777,299	0	0	estimate prepared by city engineering
624	OIL HEAT	344,907	150,000	150,000	221,837	150,000	0	0	should be combined with gas for review
626	GASOLINE	75,235	55,000	55,000	55,843	55,000	0	0	for BOE vehicles and equipment
690	OFFICE SUPPLIES	0	1,000	1,000	885	1,000	0	0	
739	EQUIPMENT NON-INSTRUCT	0	50,000	50,000	48,418	50,000	0	0	
890	DUES AND FEES	1,317	1,000	1,000	963	1,000	0	0	
<b>TOTAL</b>		<b>20,308,754</b>	<b>20,059,964</b>	<b>20,059,964</b>	<b>20,111,873</b>	<b>20,776,519</b>	<b>0</b>	<b>0</b>	

## STAMFORD PUBLIC SCHOOLS

## OPERATING BUDGET

Program: 32 Central Management Services

Object	Authorized Full Time Personnel	FY 09/10 Original FTE	FY 09/10 Adjusted FTE	FY 10/11 Requested	Increase/ Decrease	Comments
101	Teachers	5.2	0.0	0.0	0.0	
102	Administrators	4.7	4.7	4.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	6.0	5.0	5.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	2.0	0.0	
<b>Total</b>		<b>17.9</b>	<b>11.7</b>	<b>11.7</b>	<b>0.0</b>	

**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 Budget Request**

**32 - CENTRAL MANAGEMENT SVCS**

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	91,791	365,951	287,451	287,165	0	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	883,158	747,571	747,571	739,909	781,312	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	19,813	20,000	20,000	23,403	50,000	0	0	used for curriculum revision
114	CLERICAL/TECHNICAL	278,609	286,353	286,353	286,497	301,500	0	0	based on staffing shown on cover page
117	OTHER SALARY	152,950	147,902	147,902	148,424	164,066	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	0	5,000	5,000	5,123	5,000	0	0	
321	INSTRUCTIONAL SERVICE	65,000	0	0		0	0	0	
322	INSTR PROG IMPROV SVS	80,277	92,000	92,000	87,133	110,000	0	0	consultants/trainers for PD
330	OTHER PROF AND TECH SVS	71,123	57,500	58,326	45,711	72,500	0	0	Grant Writer, Parent Link service
540	ADVERTISING	11,838	15,000	15,000	14,130	15,500	0	0	for Public Relations dept
550	PRINTING EXPENSES	60,298	70,000	69,174	68,612	55,000	0	0	incl district communications, HS program of studies
560	TUITION	6,750	12,665	12,665	12,754	15,000	0	0	Performing Arts Academy
580	PROFESSIONAL DEVELOP.	23,637	31,000	31,000	28,664	20,000	0	0	
581	INDISTRICT TRAVEL	3,566	7,000	7,000	4,859	4,000	0	0	
611	INSTRUCTIONAL SUPPLIES	12,044	24,500	22,500	18,984	19,000	0	0	mostly for C&I initiatives
641	TEXTBOOKS/WORKBOOKS	63,046	6,326	4,326	1,237	13,000	0	0	mostly for C&I initiatives
642	LIBRARY BOOK/PERIODICAL	0	1,000	1,000	923	1,000	0	0	
690	OFFICE SUPPLIES	1,662	3,000	3,000	2,654	12,000	0	0	mostly for C&I initiatives
691	OTHER SUPPLIES	15,257	18,300	18,300	17,530	17,300	0	0	year-end teacher awards, plaques
730	EQUIPMENT INSTRUCTION	1,873	2,500	2,500	2,453	15,500	0	0	computers for Read-180
890	DUES AND FEES	0	0	0	0	2,000	0	0	
<b>TOTAL</b>		<b>1,842,692</b>	<b>1,913,568</b>	<b>1,831,068</b>	<b>1,796,165</b>	<b>1,673,678</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 33 General Business Services**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers					
<b>102</b>	Administrators	1.0	1.0	1.0	0.0	
<b>113</b>	Administrator- Non-Certified	4.0	3.0	3.0	0.0	
<b>114</b>	Clerical/Technical	5.0	5.0	5.0	0.0	
<b>115</b>	Paraeducators					
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>10.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	

**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 Budget Request**

## 33 - GENERAL BUSINESS SVCS

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
102	ADMIN. CERTIFIED	128,181	128,181	128,181	127,524	134,667	0	0	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	276,468	328,049	255,940	231,272	256,928	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	279,743	273,441	311,886	312,043	306,528	0	0	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	44,024	15,000	15,000	14,913	10,000	0	0	
420	REPAIR,MAINT & CLEANING	61,819	50,000	50,000	50,132	60,000	0	0	
520	INSURANCE - RISK MGMT F	837,625	774,696	774,696	774,696	896,440	0	0	latest estimate from OPM
530	TELEPHONE	418,442	398,232	398,232	439,454	415,000	0	0	district phone usage including blackberries
531	POSTAGE	186,606	145,000	145,000	126,357	115,000	0	0	reduction due to use of Parent Link
540	ADVERTISING	6,494	3,000	3,000	2,826	3,000	0	0	
550	PRINTING EXPENSES	797,454	526,852	526,852	522,569	500,000	0	0	districtwide copier cost
580	PROFESSIONAL DEVELOP.	1,012	4,000	2,850	2,635	3,000	0	0	
590	OTHER PURCHASED SERVICE	3,397	3,000	3,000	3,000	0	0	0	
611	INSTRUCTIONAL SUPPLIES	226,362	90,508	90,508	97,403	160,000	0	0	districtwide copy paper
641	TEXTBOOKS/WORKBOOKS	19,779	25,000	25,000	23,776	25,000	0	0	reserve for section expansion
690	OFFICE SUPPLIES	28,405	25,500	25,500	22,555	18,000	0	0	supplies for 3rd and 5th floor Govt Ctr
691	OTHER SUPPLIES	43,968	20,000	20,000	19,159	23,000	0	0	
730	EQUIPMENT INSTRUCTION	78,920	25,000	25,000	24,533	25,000	0	0	mostly used for classroom expansion needs
739	EQUIPMENT NON-INSTRUCT	49,163	5,000	5,000	4,842	25,000	0	0	cafeteria tables and other equipment
<b>TOTAL</b>		<b>3,487,862</b>	<b>2,840,459</b>	<b>2,805,645</b>	<b>2,799,689</b>	<b>2,976,563</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 35 Human Capital 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	0.7	0.7	0.7	0.0	SEA President
102	Administrators	1.0	0.0	0.0	0.0	
113	Administrator- Non-Certified	0.0	4.0	4.0	0.0	
114	Clerical/Technical	8.0	6.0	6.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
<b>Total</b>		<b>9.7</b>	<b>10.7</b>	<b>10.7</b>	<b>0.0</b>	

**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 Budget Request**

Empty box for Superintendent's Budget Request.

## 35 - HUMAN CAP DEVELOPMENT

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	61,170	66,964	66,964	66,897	67,430	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	85,666	112,450	112,450					based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	8,000	8,000	9,361	8,000	0	0	
105	CLASS COVERAGE SALARY	44,867	55,000	55,000	60,043	55,000	0	0	teacher coverage payments per contract
106	MATERNITY LEAVE SALARY	221,049	200,000	200,000	292,690	200,000	0	0	teacher payments during maternity leave
107	VACANCY SAVINGS	0	0	0	0	-2,000,000	0	0	savings due to staff turnover, retirement, resignatio
108	MENTOR STIPENDS	75,313	60,000	60,000	58,702	60,000	0	0	BEST mentor stipends
109	SUBSTITUTES COVERAGE	1,644,882	1,545,000	1,545,000	1,524,942	1,545,000	0	0	cost for substitute coverage
110	RETIREMENT	1,231,015	1,309,260	1,309,260	1,308,995	1,309,260	0	0	severance pay & retirement stipends
111	LONG-TERM SICK LEAVE	295,843	300,000	300,000	317,054	300,000	0	0	teacher payments during LT leave
113	ADMIN. NON-CERTIFIED	50,896	0	72,109	144,156	328,656	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	445,620	488,178	449,733	449,959	362,987	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	0	29,000	29,000	28,909	29,000	0	0	
120	TEMPORARY P/T SALARY	7,191	8,000	8,000	8,197	8,000	0	0	
122	CLERICAL OT	116,944	0	0	0	37,892	0	0	to cover addl services
123	POLICE AND FIRE OT	23,317	45,000	45,000	40,694	45,000	0	0	
202	HEALTH/HOSPITAL INS	28,852,577	30,144,199	30,144,199	30,144,199	30,991,974	0	0	details in section 10; incl \$1.1M reserve drawdown
207	SOCIAL SECURITY	2,853,402	2,955,115	2,955,115	2,980,590	3,025,000	0	0	increase in social security due to wage increases
208	UNEMPLOYMENT COMP	200,480	200,000	200,000	200,000	200,000	0	0	compensatory payments to former employees
215	TUITION REIMBURSEMENT	111,642	150,000	150,000	108,417	150,000	0	0	per teachers contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	0	0	per teachers contract
230	PENSION	948,404	1,625,627	1,625,627	1,625,627	1,833,000	0	0	incl \$.7M OPEB (50%); \$1.1M non-cert pension
260	WORKERS COMPENSATION	1,207,501	950,766	950,766	950,766	1,093,493	0	0	cross-charge estimate from OPM
321	INSTRUCTIONAL SERVICE	319,235	439,000	439,000	345,498	439,000	0	0	includes interns
330	OTHER PROF AND TECH SVS	108,051	147,000	95,000	68,952	97,000	0	0	includes agency temps; security maint agreement
540	ADVERTISING	26,515	33,000	33,000	31,085	33,000	0	0	for recruiting new staff
541	RECRUITMENT/RETENTION	24,426	30,000	30,000	24,649	30,000	0	0	recruitment activities at college fairs, etc
550	PRINTING EXPENSES	7,750	15,000	15,000	14,878	15,000	0	0	
580	PROFESSIONAL DEVELOP.	11,387	24,000	24,000	22,192	24,000	0	0	workshop/training HCD staff
611	INSTRUCTIONAL SUPPLIES	0	3,000	3,000	2,848	3,000	0	0	
643	COMPUTER & A.V.MATERIALS	0	11,000	11,000	10,382	11,000	0	0	
690	OFFICE SUPPLIES	7,949	7,000	7,000	6,192	7,000	0	0	

**35 - HUMAN CAP DEVELOPMENT**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
739	EQUIPMENT NON-INSTRUCT	14,226	15,000	15,000	14,525	15,000	0	0	
<b>TOTAL</b>		<b>39,027,318</b>	<b>41,006,559</b>	<b>40,988,223</b>	<b>40,891,399</b>	<b>40,353,692</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 36 Research and Development**

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

**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 Budget Request**

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36 - RESEARCH AND DEVELOPMNT

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
102	ADMIN. CERTIFIED	107,254	108,595	108,595	108,191	111,768	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	364,677	336,990	336,990	337,159	361,451	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	1,127	27,398	27,398	27,312	27,870	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	45,251	34,200	19,200	19,674	35,000	0	0	used for registration and extra hours
322	INSTR PROG IMPROV SVS	47,046	73,500	73,500	69,612	75,000	0	0	test scoring
330	OTHER PROF AND TECH SVS	55,759	40,500	40,500	39,232	40,500	0	0	design reports for district assesment
420	REPAIR,MAINT & CLEANING	4,418	1,800	1,800	1,805	1,800	0	0	
550	PRINTING EXPENSES	35,352	27,000	27,000	26,781	27,000	0	0	report cards, registration forms
580	PROFESSIONAL DEVELOP.	0	9,000	9,000	8,322	4,000	0	0	
611	INSTRUCTIONAL SUPPLIES	29,144	58,500	58,500	55,529	60,000	0	0	testing supplies
642	LIBRARY BOOK/PERIODICAL	2,959	2,000	2,000	1,845	1,000	0	0	
643	COMPUTER & A.V.MATERIALS	317,480	202,680	202,680	191,292	119,500	0	0	student software; Tetra Dash recl to GE grant
690	OFFICE SUPPLIES	7,860	19,700	19,075	16,872	20,000	0	0	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	8,339	1,000	1,625	1,574	1,000	0	0	
<b>TOTAL</b>		<b>1,026,666</b>	<b>942,863</b>	<b>927,863</b>	<b>905,200</b>	<b>885,889</b>	<b>0</b>	<b>0</b>	

## STAMFORD PUBLIC SCHOOLS

## OPERATING BUDGET

## Program: 37 School Management Services

Object	Authorized Full Time Personnel	FY 09/10 Original FTE	FY 09/10 Adjusted FTE	FY 10/11 Requested	Increase/ Decrease	Comments
101	Teachers	2.0	2.0	2.0	0.0	
102	Administrators	50.0	50.0	50.0	0.0	
113	Administrator- Non-Certified				0.0	
114	Clerical/Technical	47.0	47.0	48.0	1.0	Stamford High School
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	
<b>Total</b>		<b>137.0</b>	<b>137.0</b>	<b>138.0</b>	<b>1.0</b>	

**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 Budget Request**

Addition of Main office Clerical position at Stamford High School.

**37 - SCHOOL MANAGEMENT SVCS**

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	472,699	212,815	212,815	212,603	186,482	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	6,673,737	6,872,113	6,872,113	6,803,297	7,052,110	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	13,431	8,000	8,000	9,361	4,000	0	0	
109	SUBSTITUTES COVERAGE	-51	500	500	494	500	0	0	
114	CLERICAL/TECHNICAL	2,112,781	2,105,222	2,105,222	2,106,278	2,288,056	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	103,060	102,146	102,146	101,826	106,846	0	0	based on staffing shown on cover page
117	OTHER SALARY	1,337,129	1,265,389	1,265,389	1,269,854	1,375,292	0	0	based on staffing shown on cover page
321	INSTRUCTIONAL SERVICE	2,188	11,900	11,900	11,247	11,900	0	0	site budget allocation
330	OTHER PROF AND TECH SVS	7,250	0	55,900	55,577	50,000	0	0	district wide security supplies
440	RENTALS	8,000	8,000	8,000	9,349	8,000	0	0	
511	PUPIL TRANS/FIELD TRIPS	4,264	4,000	4,000	3,508	3,000	0	0	
531	POSTAGE	26,208	36,352	36,352	31,679	28,352	0	0	school mailings
550	PRINTING EXPENSES	12,053	5,500	5,500	5,455	5,500	0	0	
580	PROFESSIONAL DEVELOP.	27,888	16,500	18,000	16,644	14,331	0	0	site budget allocation
611	INSTRUCTIONAL SUPPLIES	109,674	115,272	110,216	104,619	117,662	0	0	site budget allocation
641	TEXTBOOKS/WORKBOOKS	3,949	2,000	2,000	1,902	16,450	0	0	site budget allocation
690	OFFICE SUPPLIES	70,192	49,078	49,678	43,941	47,608	0	0	site budget allocation
730	EQUIPMENT INSTRUCTION	46,394	14,508	16,253	15,950	11,708	0	0	site budget allocation
890	DUES AND FEES	26,446	27,685	31,185	30,040	27,185	0	0	
<b>TOTAL</b>		<b>11,057,292</b>	<b>10,856,980</b>	<b>10,915,169</b>	<b>10,833,624</b>	<b>11,354,982</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 39 Transportation**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers					
<b>102</b>	Administrators					
<b>113</b>	Administrator- Non-Certified	2.0	1.0	1.0	0.0	
<b>114</b>	Clerical/Technical	0.0	1.0	1.0	0.0	
<b>115</b>	Paraeducators					
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	

**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 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 students of the Stamford Public Schools.*

**Superintendent's Budget Request**

**39 - TRANSPORTATION**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
113	ADMIN. NON-CERTIFIED	99,830	163,416	163,416	147,666	105,854	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	15,798	0	0	0	69,421	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	283,140	273,550	273,550	272,694	280,389	0	0	bus aides
122	CLERICAL OT	6,302	5,000	5,000	7,333	5,000	0	0	
330	OTHER PROF AND TECH SVS	40,855	54,000	54,000	51,188	51,500	0	0	includes summer route development
420	REPAIR,MAINT & CLEANING	6,973	10,000	10,000	10,026	19,000	0	0	includes service vehicle and vo-ag equipment
510	PUPIL TRANSPORTATION	9,136,739	9,868,170	9,865,470	9,733,316	10,400,925	0	0	current contract plus 3% & 1 Sp Ed Pre-K bus
511	PUPIL TRANS/FIELD TRIPS	40,017	41,630	37,730	33,084	41,630	0	0	for building field trips
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	1,849	2,000	0	0	
629	BUS FUEL	1,496,999	992,000	992,000	992,000	1,050,000	0	0	estimate of 460,000 gallons at \$2.51 less credit
690	OFFICE SUPPLIES	3,088	2,000	2,000	1,769	2,000	0	0	
739	EQUIPMENT NON-INSTRUCT	8,027	0	2,700	2,615	0	0	0	
890	DUES AND FEES	315	300	300	289	315	0	0	
<b>TOTAL</b>		<b>11,138,083</b>	<b>11,412,066</b>	<b>11,408,166</b>	<b>11,253,829</b>	<b>12,028,034</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 41 Non-Public Transportation**

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

**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 Budget Request**

**41 - NON-PUBLIC TRANS.**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
<b>510</b>	<b>PUPIL TRANSPORTATION</b>	2,552,509	2,735,517	2,735,517	2,707,797	2,817,583	0	0	includes 3% increase
	<b>TOTAL</b>	<b>2,552,509</b>	<b>2,735,517</b>	<b>2,735,517</b>	<b>2,707,797</b>	<b>2,817,583</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 49 Student Health Services**

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

**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 Budget Request**

**49 - STUDENT HEALTH SVCS**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
<b>330</b>	<b>OTHER PROF AND TECH SVS</b>	179,172	179,172	179,172	179,172	179,172	0	0	
	<b>TOTAL</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>179,172</b>	<b>0</b>	<b>0</b>	

**STAMFORD PUBLIC SCHOOLS**

**OPERATING BUDGET**

**Program: 64 Early Learning-Preschool**

<b>Object</b>	<b>Authorized Full Time Personnel</b>	<b>FY 09/10 Original FTE</b>	<b>FY 09/10 Adjusted FTE</b>	<b>FY 10/11 Requested</b>	<b>Increase/ Decrease</b>	<b>Comments</b>
<b>101</b>	Teachers	8.0	8.0	8.0	0.0	
<b>102</b>	Administrators					
<b>113</b>	Administrator- Non-Certified					
<b>114</b>	Clerical/Technical					
<b>115</b>	Paraeducators					
<b>116</b>	Custodial/Mechanical					
<b>117</b>	Other					
<b>Total</b>		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	

**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 Budget Request**

**64 - EARLY LEARNING - PRESCH**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
<b>101</b>	<b>TEACHERS SALARY</b>	675,836	696,951	696,951	705,900	705,909	0	0	based on staffing shown on cover page
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES</b>	0	0	0	0	8,000	0	0	supplies for preschool program
	<b>TOTAL</b>	<b>675,836</b>	<b>696,951</b>	<b>696,951</b>	<b>705,900</b>	<b>713,909</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL</b>	<b>218,538,656</b>	<b>219,408,146</b>	<b>219,408,146</b>	<b>219,401,657</b>	<b>223,706,265</b>	<b>0</b>	<b>0</b>	

**2010-11 BUDGET OF THE STAMFORD PUBLIC SCHOOLS  
 BUDGET SUMMARY  
 EXPENDITURES BY OBJECT**

<b>BUDGET BREAKDOWN CODE</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2009-10 Projection</b>	<b>2010-11 Budget</b>	<b>Object Description</b>
100 Salaries and Wages	135,250,270	139,228,189	140,903,998	140,917,329	141,288,976	Includes regular and extra compensatory wages for all school employees.
200 Employee Benefits	32,490,913	34,365,640	36,220,707	36,240,168	37,488,467	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	5,783,770	6,515,207	5,956,225	6,167,355	6,535,157	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400 Building Upkeep and Repairs	7,102,253	7,202,875	6,981,063	7,000,349	7,071,863	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500 Transportation, Out-of-District Tuition, and Other Services	20,819,204	22,410,292	22,924,643	22,812,523	24,754,884	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, professional development, and telephone expenditures.
600 Supplies, Materials, and Heating Fuel	6,521,474	8,238,494	6,047,642	5,867,631	6,108,664	Includes supplies, materials, textbooks, utilities such as oil and gas heat.
700 Equipment	382,038	483,180	299,258	297,193	357,304	Funds from these accounts are used for new and replacement equipment.
800 Dues and Fees	79,689	94,779	74,610	83,415	100,950	These accounts are used to budget for professional memberships for certified staff and board dues.
<b>TOTAL OPERATING BUDGET</b>	<b>208,429,611</b>	<b>218,538,656</b>	<b>219,408,146</b>	<b>219,385,963</b>	<b>223,706,265</b>	
					<b>1.96%</b>	

\*= Projection as of December, 2009

**2010-11 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

<b>BUDGET BREAKDOWN CODE</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2009-10 Projection</b>	<b>2010-11 Budget</b>	<b>Object Description</b>
100 <i>Salaries and Wages</i>						
101 Teacher Salary	96,011,333	98,959,766	100,650,238	100,431,758	100,923,146	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 2010-11, this account is expected to decrease by a net of .3 positions; -1 ARTS position to help fund an administrator position and the addition of .7 English Language Learner Program TOSA (teacher on special assignment.)
102 Administrative Certified	9,137,310	9,223,628	9,108,996	8,991,268	9,383,543	Central administration, school administration and instructional supervisors. For 2010-11, this account increases by 1 position: Director of Alternative Programs.
104 Teacher Extra Service	1,187,402	1,272,939	848,764	1,020,688	1,142,646	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105 Class Coverage	56,777	44,867	55,000	60,043	55,000	Contractual payments to teachers for covering other classes.
106 Maternity Leave	179,050	221,049	200,000	292,690	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.
108 Mentor Stipends	131,562	75,313	60,000	58,702	60,000	Mentor payments for beginning teacher mentors.
109 SubstitutesSubstitutesSubstitutes	2,164,683	1,663,823	1,676,910	1,634,314	1,668,090	Includes daily subs, long-term subs, and subs for professional development.
110 Retirement	1,203,609	1,231,015	1,309,260	1,308,995	1,309,260	Contractual stipends for retired teachers and administrators.
111 Long-Term Sick Leave	279,231	295,843	300,000	317,054	300,000	Contractual payments to teachers on medical leave of absence.
<b>SUBTOTAL - CERTIFIED (111)</b>	<b>110,350,957</b>	<b>112,988,243</b>	<b>114,209,168</b>	<b>114,115,512</b>	<b>113,041,685</b>	

**2010-11 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

<b>BUDGET BREAKDOWN CODE</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2009-10 Projection</b>	<b>2010-11 Budget</b>	<b>Object Description</b>
113 Administration - Non Certified	408,767	427,194	491,465	444,097	691,438	Includes accounting, purchasing, transportation, human capital development and research. The account also includes cross-charges from the City to provide accounting services.
114 Clerical/Technical Salary	5,195,665	5,182,189	5,330,659	5,363,351	5,633,948	Secretaries in schools and central office and the wage allocation from the Information Technology Department. For 2010-11 this account increases by 1 position for a main office clerical at Stamford High.
115 Paraeducators	7,152,525	7,444,565	7,811,412	7,902,591	8,263,283	Includes Paraeducators for Regular Education, Special Education, transportation and clerical functions. For 2010-11, the staffing remains the same as for 2009-10.
116 Custodial/Mechanical Salary	7,866,805	8,465,694	8,847,946	8,737,342	9,287,541	Custodial and trade workers for our twenty buildings.
117 Other Salary	1,788,985	1,981,414	1,835,724	1,842,201	1,801,798	Includes Security Guards, Non-Union central office staff, and Assistant Social Workers. For 2010-11, one Assistant Social Worker position has been deleted from the budget.
120 Temporary Part-Time Salary	1,117,940	1,323,587	1,209,952	1,234,475	1,262,016	Adult and Continuing Education and payment to coaches and athletic officials.
121 Custodial/Mechanical Overtime	1,167,332	1,193,083	1,059,173	1,170,024	1,160,456	Overtime for Custodial union members.
122 Clerical Overtime	108,161	132,377	17,108	25,091	55,092	Overtime for Clerical Employees.
123 Police and Fire Overtime	93,133	89,843	91,391	82,645	91,719	Overtime for Police and Fire Department employees due to high school supervision, Adult & Continuing Education, and athletic contests.
<b>SUBTOTAL - NON CERTIFIED</b>	<b>24,899,313</b>	<b>26,239,946</b>	<b>26,694,830</b>	<b>26,801,817</b>	<b>28,247,291</b>	
<b>SUBTOTAL (100)</b>	<b>135,250,270</b>	<b>139,228,189</b>	<b>140,903,998</b>	<b>140,917,329</b>	<b>141,288,976</b>	

**2010-11 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

<b>BUDGET BREAKDOWN CODE</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2009-10 Projection</b>	<b>2010-11 Budget</b>	<b>Object Description</b>
200 <i>Employee Benefits</i>						
201 Clothing/Tool Allowance	166,505	161,634	165,000	200,569	165,000	Contractual clothing and tool allowances for district custodians and trade workers.
202 Health/Hospital Insurance	27,523,889	28,852,577	30,144,199	30,144,199	30,991,974	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	2,730,034	2,853,402	2,955,115	2,980,590	3,025,000	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff.
208 Unemployment Insurance	200,000	200,480	200,000	200,000	200,000	Funding for former employees who are eligible for unemployment compensation.
215 Tuition Reimbursement	98,989	111,642	150,000	108,417	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	605,497	948,404	1,625,627	1,625,627	1,833,000	Included in the 2010-11 budget is a pension contribution of \$1,050,000 for Custodians, Paraeducators, Security Workers, and non-union administration and \$708,000 to fund 50% of "Other Post Employment Benefits" (OPEB) liability.
260 Worker's Compensation	1,135,999	1,207,501	950,766	950,766	1,093,493	Allocation for worker's compensation insurance from the City Risk Management Office.
	<b>32,490,913</b>	<b>34,365,640</b>	<b>36,220,707</b>	<b>36,240,168</b>	<b>37,488,467</b>	
<b>SUBTOTAL (200)</b>						

**2010-11 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

<b>BUDGET BREAKDOWN CODE</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2009-10 Projection</b>	<b>2010-11 Budget</b>	<b>Object Description</b>
300 <u><i>Educational, Rehabilitative, and Legal Services</i></u>						
321 Instructional Service	1,950,727	2,027,227	1,830,186	1,729,748	1,696,618	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. For 2010-11, the allocation for Trailblazers and Stamford Academy has been reduced by 10%.
322 Instructional Program Improvement	134,718	181,191	287,409	270,405	365,979	Consultants used to assist teachers in teaching methods.
323 Pupil Services	1,404,351	1,611,992	1,506,400	1,818,505	1,688,400	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	322,822	563,444	425,000	461,890	490,000	Legal fees for general legal matters and Special Education including Corporation Counsel and attorneys.
330 Other Professional and Technical Svcs	1,971,152	2,131,353	1,907,230	1,886,807	2,294,160	Professional Services used by Maintenance, Information Technology, Personnel, Special Education, and Speech and Language including interns.
<b>SUBTOTAL (300)</b>	<b>5,783,770</b>	<b>6,515,207</b>	<b>5,956,225</b>	<b>6,167,355</b>	<b>6,535,157</b>	

**2010-11 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

<b>BUDGET BREAKDOWN CODE</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2009-10 Projection</b>	<b>2010-11 Budget</b>	<b>Object Description</b>
400 <i><u>Building Upkeep and Repairs</u></i>						
411 Electricity - Non heat	3,692,992	3,996,689	4,060,879	4,051,941	4,060,879	Electricity at all facilities.
412 Gas - Non heat	135,564	167,391	181,720	156,567	166,720	Gas not used for heating purposes such as Food Services.
413 Water	177,477	220,606	217,484	224,456	232,484	Water usage at all facilities.
420 Repair, Maintenance, and Cleaning	1,705,575	1,502,078	1,126,275	1,129,248	1,335,275	Maintenance related charges for AFB, HVAC, elevator, and other outside services and Information Technology.
440 Rentals	334,060	341,030	320,946	360,442	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	853,527	759,584	874,859	874,688	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	58,753	71,054	65,000	59,439	65,000	Fertilizer, topsoil, and supplies to keep fields in usable condition.
490 Other Property Services	144,305	144,443	133,900	143,568	0	Previously used for Sonitrol and building security charges which were reclassified to the 330 account.
<b>SUBTOTAL (400)</b>	<b>7,102,253</b>	<b>7,202,875</b>	<b>6,981,063</b>	<b>7,000,349</b>	<b>7,071,863</b>	

**2010-11 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

<b>BUDGET BREAKDOWN CODE</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2009-10 Projection</b>	<b>2010-11 Budget</b>	<b>Object Description</b>
500 <u>Transportation, Out-of-District Tuition, and Other Services</u>						
510 Student Transportation Services	11,888,131	11,944,453	12,925,687	12,792,034	13,577,019	Transportation for students in our public and non-public schools from Home-to-School. The 2010-11 budget includes a 3% contractual increase and one additional bus for pre-school special needs.
511 Field Trips	134,602	112,613	93,830	82,602	110,530	Transportation for school related field trips.
520 Insurance Allocation	703,901	837,625	774,696	774,696	896,440	Allocation for property, general liability, automobile, and sports insurance from the City Risk Management Office.
530 Telephone	429,841	418,442	398,232	439,454	415,000	Telephone expenditures including Centrex, Blackberry, cellular, fax, data lines, and maintenance service.
531 Postage	187,879	212,814	181,352	158,036	143,352	Postage for schools and Central Office mailings.
540 Advertising	68,568	44,847	51,000	48,041	51,500	Recruitment of Personnel, Bid Advertisement, Magnet School Lottery, and promotion of the Rogers International Magnet School.
541 Recruitment and Retention	30,373	24,426	30,000	24,649	30,000	Used by the Human Resources department to recruit "the best and the brightest" teachers to the district.
550 Printing	797,533	920,767	653,812	647,679	611,960	Cost for districtwide copiers and print shop equipment plus outside printing.
560 Tuitions	5,930,599	7,123,698	7,009,665	7,058,858	8,170,771	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system. A portion of this cost is also paid through the Agency Placement/Excess Cost grant. For 2010-11, we have assumed an 8% cost increase and a 20% reduction in state grant funding. Additionally to hold down cost, \$420,000 has been moved to the IDEA ARRA Grant.
580 Professional Development	113,395	225,317	241,155	229,130	246,186	Monies required for staff attendance at conferences, out-of-district and in-district workshops.
581 In-District Travel	19,777	18,633	25,714	17,848	17,126	Provides reimbursement for travel for district employees. Per-mile reimbursement is calculated at the IRS rate.
590 Other Purchased Services	514,605	526,657	539,500	539,496	485,000	Includes services used by the Information Technology Department such as internet and automatic time clock.
<b>SUBTOTAL (500)</b>	<b>20,819,204</b>	<b>22,410,292</b>	<b>22,924,643</b>	<b>22,812,523</b>	<b>24,754,884</b>	

**2010-11 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

<b>BUDGET BREAKDOWN CODE</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2009-10 Projection</b>	<b>2010-11 Budget</b>	<b>Object Description</b>
600 <u>Supplies, Materials, and Heating</u> <u>Fuels</u>						
611 Instructional Supplies	1,834,266	1,899,265	1,640,984	1,544,903	1,659,016	Instructional Supplies for Pre-K through grade twelve and Special Education used in the classroom including copy paper.
613 Maintenance Supplies	451,649	408,182	351,462	351,423	348,237	Maintenance related supplies used by the district trade workers and custodians.
621 Gas Heat	1,648,510	2,060,824	1,777,299	1,690,908	1,777,299	Gas heat at all facilities.
624 Oil Heat	74,168	344,907	150,000	221,837	150,000	Oil heat in facilities with oil capability.
626 Gasoline	62,439	75,235	56,000	56,858	56,000	Includes cost of gasoline for maintenance vehicles and district service vehicles.
629 Bus Fuel	1,284,493	1,570,234	992,000	992,000	1,050,000	Bus fuel for all of the district's buses at \$2.51 per gallon less fuel credit.
641 Texts/Workbooks	375,029	917,537	416,808	384,779	440,083	Replacement of classroom text and curriculum pilots.
642 Library Books/Periodicals	90,519	93,135	85,566	84,182	91,946	Purchase of Pre-K through grade 12 library books.
643 Films and AV Materials	505,537	666,450	405,285	383,396	358,015	Purchase of media technology and software.
690 Office Supplies	145,601	127,952	115,938	103,413	119,268	Supplies for building and central administration.
691 Other Supplies	49,263	74,773	56,300	53,932	58,800	Miscellaneous supplies used by the district.
<b>SUBTOTAL (600)</b>	<b>6,521,474</b>	<b>8,238,494</b>	<b>6,047,642</b>	<b>5,867,631</b>	<b>6,108,664</b>	

**2010-11 BUDGET OF THE STAMFORD PUBLIC SCHOOLS**

<b>BUDGET BREAKDOWN CODE</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2009-10 Projection</b>	<b>2010-11 Budget</b>	<b>Object Description</b>
700 <u>Equipment</u>						
730 Instructional Equipment	273,884	372,120	208,258	205,852	247,504	K - 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	108,154	111,060	91,000	91,341	109,800	Non-Instructional equipment at all schools and central office locations including office furniture.
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<b>SUBTOTAL (700)</b>	<b>382,038</b>	<b>483,180</b>	<b>299,258</b>	<b>297,193</b>	<b>357,304</b>	

