

**Stamford Public Schools
2009-10 Operating Budget
Draft of possible BOE Options
05/28/2009**

	\$	%
2008-09 BOE Budget	218,609,176	
2009-10 BOE Approved Budget 02/12/09	226,810,146	3.75%
2009-10 Budget BOF reduction	(5,820,000)	-2.66%
2009-10 Budget Board of Reps reduction	(1,582,000)	-0.72%
2009-10 Operating Budget	<u>219,408,146</u>	<u>0.37%</u>

Reduction						
Loc		2009-10 Projected Enrollment	2009-10 Sections	2009-10 Tchr:Pupil Ratio	Reduction After 02/12/09	2009-10 Adj Tchr:Pupil Ratio
					7,402,000	3.39%
02	Davenport	548	26	21.1	0	21.1
03	Hart	455	22	20.7	0	20.7
04	Toquam	568	27	21.0	0	21.0
05	KT Murphy	521	27	19.3	(2)	20.8
06	Newfield	636	32	19.9	(1)	20.5
07	Northeast	753	40	18.8	(3)	20.4
10	Rogers	524	28	18.7	(3)	21.0
11	Roxbury	690	35	19.7	(2)	20.9
13	Springdale	553	29	19.1	(2)	20.5
14	Stark	564	32	17.6	(4)	20.1
15	Stillmeadow	586	30	19.5	(2)	20.9
17	Westover	691	32	21.6	1	20.9
		<u>7,089</u>	<u>360</u>	<u>19.7</u>	<u>(18)</u>	<u>20.7</u>
	Elementary School staffing at 21:1 districtwide				(18.0)	(1,080,000)
21	Cloonan	Music			(1.0)	(60,000)
22	Dolan	Music			(1.0)	(60,000)
23	TOR	Music, Bilingual			(2.0)	(120,000)
24	Scotfield	Music			(1.0)	(60,000)
26	Rippowam	-1 Admin Intern; +1 Lang Arts				-
31	SHS	ESL; 2 Bilingual; English; 2 Reading; World Lang; SpEd; Math; Soc St; Add: Art, PE			(8.0)	(480,000)
32	WHS	Math; In-School suspension; World Lang; 2 Lang Arts; 2 Sp Ed; 1 Business; Add 1 Bilingual			(7.0)	(420,000)
35	AITE	Includes Admin Intern; 2 posits to grant			(3.0)	(180,000)
Obj						
101/115/2 02/560	Dollar equivalent of wage and tuition cost increase to IDEA- ARRA				(10.0)	(1,390,000)
101	S.E.T. Elementary Literacy				(1.0)	(101,163)
101	S.E.T. program 32				(0.5)	(60,078)
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101	Contingency Positions				(2.0)	(120,000)
101	Middle School Content Leaders					(22,946)
102	Chief Operating Officer- vacancy				(1.0)	(150,072)
102	Central Office Admin increase donation (non-union)					(34,133)
102	206 Day work year change- Adult Ed; SHS; TOR; Toquam					(17,000)
102	Program Director ESL Vacancy				(0.7)	(85,945)
104	Teacher Extra Service: Special Ed; ARTS					(100,000)
104	Professional Development (World Lang,Art, Music, PE)					(28,000)
113	MAA wage concession					(14,000)
114	Central Office Clerical				(1.0)	(46,885)
114	Research position				(1.0)	(68,000)
114	UAW wage concession					(150,000)
116	District Wide Trade Worker				(1.0)	(47,876)
117	Sp Ed student work training (trend)					(40,000)

120	Adult Ed - reduce internal fund balance	(50,000)
202	Reduction in Benefit due to trend	(250,000)
230	Reduction in OPEB	(849,086)
321	Domus (Trailblazers and Stamford Academy)	(60,000)
330	AFB Building Management Services - CPI increase	(11,473)
440	A.R.T.S. - Yerwood partnership	(60,000)
531	Postage	(20,000)
550	Copiers- bid estimate	(48,148)
611,641	AITE supplies	(25,000)
611	Copy paper	(161,155)
641	New Literacy Initiatives	(845,962)
890	CABE dues/conference	(25,000)

<u>(59.7)</u>	<u>(7,402,000)</u>
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Estimated grant increase	14.0
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Net Reduction	<u>(45.7)</u>
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